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**COMMITTEE ON TRANSPORTATION  
AND THE ENVIRONMENT**

**CHARLES ALLEN, CHAIRPERSON  
FISCAL YEAR 2025  
COMMITTEE BUDGET REPORT**



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

**FROM:** Councilmember Charles Allen  
Chair, Committee on Transportation and the Environment

**DATE:** May 10, 2024

**SUBJECT:** **DRAFT** Report and Recommendations of the Committee on Transportation and the Environment on the Fiscal Year 2025 Budget for the Agencies under its Purview

The Committee on Transportation and the Environment (“Committee”), having conducted performance and budget oversight hearings and received public and government testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2025 (“FY25”) for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on certain sections of the Fiscal Year 2025 Budget Support Act of 2024 (“BSA”), as proposed by the Mayor, proposes its own BSA subtitle, and comments on the other budget legislation before the Council.

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## I. SUMMARY AND COMMITTEE ADJUSTMENTS TABLES

### A. EXECUTIVE SUMMARY

This *Report and Recommendations of the Committee on Transportation and the Environment on the Fiscal Year 2025 Budget for the Agencies under its Purview* was developed over months of agency oversight hearings and public and stakeholder engagement. The summary below highlights many of the Committee’s notable investments in the FY25 budget, including the approval of proposed investments by the Mayor (so noted as “approved”).

The Committee’s recommended budget centers around the following themes:

#### **Building Safer Streets for All Users**

- Approves \$206 million for ***long-term multimodal safety improvements on 14 road segments***, as well as \$56 million for quick-build traffic calming installations
- Funds \$204 million for ***repaving local streets*** and \$110 million ***for alley rehabilitation*** across the District
- Approves \$127 million for ***sidewalk maintenance***, including the Committee’s redirection of 5% of DDOT’s paving budget for FY25 into sidewalk repairs to improve accessibility and shorten the timelines for sidewalk repairs
- Approves \$32 million to ***expand the District’s network of protected bike lanes and make pedestrian safety improvements***
- Proposes a new budget support act subtitle that requires smart, multimodal, and safety-based decision making by ***re-incorporating a protected bike lane into the final design for the Connecticut Avenue Multimodal Safety Improvement Project***
- Funds a new “Systems of Care” position at the Department of Health to help ***aggregate and analyze vehicle crash data***, with the goal of improving data used to prioritize capital funding for street safety

#### **Creating Accountability for Dangerous Driving**

- Funds portions of the ***Strengthening Traffic Enforcement, Education, and Responsibility (“STEER”) Amendment Act of 2024*** by identifying:

- \$412,000 in transfers to the Committee on the Judiciary and Public Safety for **2 new Civil Enforcement Attorneys at the Office of the Attorney General to bring cases against dangerous drivers**
- \$275,000 for the DMV and the same amount to the Committee on Public Works and Operations for DPW to **stop drivers from getting tickets if their car is stolen**
- \$1.2 million for a new **Intelligent Speed Assistance Program**, which allows the DMV to install a “speed governor” on a car to lower the speed of people convicted of reckless driving

### **Equitably Mitigating the Impacts of Climate Change**

- Restores much of the Mayor’s devastating cuts to the **Sustainable Energy Trust Fund** (“SETF”), DOEE’s major special fund, by reinvesting \$20,000,000 in the SETF annually; this will allow the District to:
  - Implement the Healthy Homes and Residential Electrification Amendment Act of 2024 to **assist low-and-moderate income households with energy efficiency and appliance upgrades**
  - Meet DOEE’s **\$25 million commitment to pay the contract for the D.C. Sustainable Energy Utility**
  - Ensure a minimum contribution of \$7 million annually to **support the DC Green Bank**, which delivers sustainable, affordable housing development and green job creation
  - Provide \$7 million in **financial and technical assistance to owners of affordable housing buildings with energy efficiency upgrades** through the Affordable Housing Retrofit Accelerator
  - Provide \$5 million in assistance to low- and moderate-income households through the Affordable Housing Electrification Program **to perform energy efficiency and electrification upgrades**
  - Invest in the District’s **resiliency and sustainability** through initiatives like the energy storage grant program and Solar for All
- Identifies \$125,000 for DOEE to develop an MOU with DC Water for a **new Leak Repair Pilot Program** to help low-income households by assessing water leaks on their properties

- Provides \$500,000 for Chairperson Allen’s ***District E-Bike Incentive Program*** to help ensure residents at all income levels can get around the District quickly, inexpensively, and cleanly, with prioritization on low-income applicants
- Adds \$421,000 to restore the Mayor’s cuts to ***healthy food programs in DCPS schools***
- Approves \$900,000 to ***install floodproofing upgrades for homes in vulnerable floodplains***, particularly in Wards 7 and 8

### **Safeguarding the Environment**

- Approves \$54 million to replace street trees and grow the District’s urban tree canopy
- Restores many of the Mayor’s DOEE cuts:
  - And adds additional dollars to the Anacostia River Clean Up Fund, or the “Bag Fee Fund”, for a total of \$2.3 million, saving critical programs that ***clean and protect the Anacostia River and other waterways***
  - Restores \$262,000 for DOEE’s ***Kingman Island Rangers program*** and \$200,000 for ***city wildlife rehabilitation services***
  - \$291,666 to save the ***Office of District Waterways Management*** to ensure the District comprehensively plans, promotes, and facilitates stakeholder cooperation for the diverse uses of and access to the District's waterways and adjacent property
  - Accepts a transfer of \$150,000 from the Committee on Facilities and Family Services to ***restore maintenance of bioretention beds***, allowing DOEE to continue to maintain and enhance vital green infrastructure
- Accepts a transfer of \$500,000 from the Committee on Facilities and Family Services for DOEE to broaden its ***invasive species management work***, helping protect native plants and wildlife by reducing the harm invasive species can cause

### **Ensuring Safe Routes to School**

- Approves \$44 million for the design and construction of ***traffic safety improvements near dozens of schools***

- Transfers \$300,000 to the Committee on the Judiciary and Public Safety to expand safe passage grants ***to support a new priority area, including and between the Potomac Avenue and Eastern Market metro stations*** – serving children from eight nearby elementary, middle, and high schools
- Strikes a proposed Mayoral subtitle to ensure DDOT is still required to do ***25 Action Plans annually detailing street safety improvements for District schools***

**Advancing a 21<sup>st</sup> Century Transportation Network**

- The Committee’s budget improves and supports Metrobus and Metrorail service provided by the Washinton Metropolitan Area Transit Authority (“WMATA”) by:
  - Approving a transfer of \$217 million in ***additional funding for the Washington Metropolitan Area Transit Authority (“WMATA”)*** to support Metrorail and Metrobus service levels
  - Approving \$138 million for the ***District’s Bus Priority Program***
  - Protecting \$12 million the Council funded last year to ***maintain new overnight Metrobus service on 14 routes***, providing late-night workers with a reliable, low-cost transit option
  - Approving \$50 million for a third entrance at the NoMa-Gallaudet Metro Station, creating a much-needed link for pedestrians to access Union Market and other destinations east of the station
- Adds a new BSA subtitle to ***require DDOT to plan for the Circulator program wind-down*** and report to the Council on a logical and thoughtful transition of routes, personnel, and fleet
- Maintains \$210 million in the Capital Improvement Plan for the ***DC Streetcar’s Benning Road extension***, providing a critical transit link between Downtown DC and communities east of the Anacostia River
- Approves \$620,000 to explore ***new “microtransit” services for communities impacted by the end of DC Circulator service***
- Approves \$14 million for ***Capital Bikeshare to replace existing bikes and stations***, as well as \$3 million to support ongoing operating and maintenance

costs

- Funds a new street study for a road diet along Michigan Avenue, NE between 4<sup>th</sup> Street NE and Eastern Avenue

**Downtown and Neighborhood Revitalization**

- Approves \$750,000 to ***support the expansion of the street eatery, or “streateries,” program***, a successful effort launched during the pandemic
- Approves \$337 million to ***reconstruct the H Street Bridge***, a critical component of the future redevelopment of Union Station, the “Nation’s Station”
- Approves \$68 million for ***major streetscape initiatives across Downtown***
- Approves \$85 million for the ***11th Street Bridge Park***, an innovative project that will restore connections between Capitol Hill / Navy Yard and Anacostia communities and provide world-class space for recreation and entertainment
- Enhancements made in DOEE’s Sustainable Energy Trust Fund will ***help commercial building owners converting to residential buildings with meeting Building Energy Performance Standards efficiency goals***

The following tables summarize the Committee’s recommendations made to the Committee of the Whole pursuant to Rule 703 of the Council Period 25 Rules of Organization and Procedure for the Council of the District of Columbia. More detailed information can be found in the attachments.



**B. LINE-ITEM BUDGET AND REVENUE ADJUSTMENTS**

See **Attachment A** for a table of all budget attributes and comments for each recommended change to agency operating budgets and revenues, as well as full budget attributes for Committee transfers.

**C. FISCAL YEAR 2025 AGENCY OPERATING BUDGET BY COST CENTER PARENT  
LEVEL 1 TABLE**

See **Attachment B** for a table detailing recommended agency budgets and full-time equivalents at the Cost Center level.

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Department of Energy and Environment</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	\$163,935	\$562,628	\$1,178,129	\$0	\$1,178,129	109.40%
10002 - ACCOUNTING DIVISION	\$135,863	\$610,865	\$1,187,158	\$0	\$1,187,158	94.34%
10003 - ACFO DIVISION	\$989,784	\$1,115,298	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,289,582</b>	<b>\$2,288,791</b>	<b>\$2,365,287</b>	<b>\$0</b>	<b>\$2,365,287</b>	<b>3.34%</b>
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	(\$10,460)	\$0	\$0	\$0	\$0	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>(\$10,460)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>G0101 - ADMINISTRATIVE SERVICE DIVISION</b>						
60001 - WORKFORCE & ORGANIZATIONAL DEVELOPMENT BRANCH	\$0	\$0	\$0	\$0	\$0	0%
60002 - HUMAN CAPITAL BRANCH	\$8,250	\$24,216	\$0	\$0	\$0	(100.00%)
60003 - LABOR RELATIONS BRANCH	\$0	\$0	\$403,317	\$0	\$403,317	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,250</b>	<b>\$24,216</b>	<b>\$403,317</b>	<b>\$0</b>	<b>\$403,317</b>	<b>1565.52%</b>
<b>G0103 - ADMINISTRATIVE ADMINISTRATION</b>						
60004 - RESOURCE ALLOCATION DIVISION - KA0	\$0	\$25,153,000	\$0	\$20,000,000	\$20,000,000	(20.49%)

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$25,153,000</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>	<b>(20.49%)</b>
<b>G0201 - EXTERNAL AFFAIRS ADMINISTRATION</b>						
60007 - PUBLIC INFORMATION DIVISION	\$119,921	\$0	\$0	\$0	\$0	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$119,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>G0301 - TRANSPORTATION EQUITY AND INCLUSION DIVISION</b>						
60012 - TRANSPORTATION EQUITY AND INCLUSION SUPPORT OFFICE	\$210,943	\$332,447	\$221,747	\$0	\$221,747	(33.30%)
60013 - CIVIL RIGHTS BRANCH	\$185,737	\$180,301	\$45,798	\$0	\$45,798	(74.60%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$396,680</b>	<b>\$512,748</b>	<b>\$267,545</b>	<b>\$0</b>	<b>\$267,545</b>	<b>(47.82%)</b>
<b>G0302 - CHIEF OF STAFF OFFICE - DDOT</b>						
60015 - CHIEF OF STAFF SUPPORT OFFICE	\$0	\$0	\$0	\$0	\$0	0%
60016 - SAFETY AND SECURITY OFFICE - KA0	(\$0)	\$0	\$0	\$0	\$0	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>G0303 - OFFICE OF THE DIRECTOR</b>						
60014 - GENERAL COUNSEL OFFICE - DDOT	\$73,254	\$0	\$44,362	\$0	\$44,362	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$73,254</b>	<b>\$0</b>	<b>\$44,362</b>	<b>\$0</b>	<b>\$44,362</b>	<b>0%</b>
<b>G0401 - PARKING AND GROUND DIVISION</b>						
60018 - POLICY BRANCH - KA0	\$219,096	\$123,502	\$211,842	\$0	\$211,842	71.53%

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$219,096</b>	<b>\$123,502</b>	<b>\$211,842</b>	<b>\$0</b>	<b>\$211,842</b>	<b>71.53%</b>
<b>G0402 - PUBLIC SPACE DIVISION</b>						
60021 - INSPECTIONS BRANCH	\$268,406	\$56,312	\$0	\$0	\$0	(100.00%)
60022 - PERMITS BRANCH	\$675	\$150,000	\$0	\$0	\$0	(100.00%)
60023 - PLAN REVIEW BRANCH	(\$495)	\$0	\$0	\$0	\$0	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$268,586</b>	<b>\$206,312</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>G0403 - MAINTENANCE DIVISION</b>						
60024 - INTELLIGENT TRANSPORTATION SYSTEMS SUPPORT & TRAFFIC SIGNALS BRANCH	\$320,450	\$250,000	\$0	\$0	\$0	(100.00%)
60025 - STREET AND BRIDGE MAINTENANCE BRANCH	\$58,907	\$20,000	\$0	\$0	\$0	(100.00%)
60026 - STREETLIGHT BRANCH	\$35,525	\$0	\$0	\$0	\$0	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$414,883</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>G0404 - TRAFFIC OPERATIONS &amp; SAFETY DIVISION</b>						
60029 - TRAFFIC ENGINEERING & INSPECTIONS BRANCH	(\$3,760)	\$0	\$0	\$0	\$0	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>(\$3,760)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>G0701 - ENERGY ADMINISTRATION</b>						

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60061 - DATA AND BENCHMARKING DIVISION	\$69,189,878	\$43,383,788	\$65,596,235	\$0	\$65,596,235	51.20%
60062 - POLICY AND COMPLIANCE DIVISION	\$13,792,052	\$16,440,311	\$75,049,372	\$0	\$75,049,372	356.50%
60178 - BUILDING PERFORMANCE	\$0	\$2,481,196	\$24,212,919	\$0	\$24,212,919	875.86%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$82,981,930</b>	<b>\$62,305,295</b>	<b>\$164,858,525</b>	<b>\$0</b>	<b>\$164,858,525</b>	<b>164.60%</b>
<b>G0801 - ENFORCEMENT AND ENVIRONMENTAL JUSTICE</b>						
60065 - ENFORCEMENT & ENVIRONMENTAL JUSTICE DIVISION	\$314,504	\$544,500	\$531,872	\$0	\$531,872	(2.32%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$314,504</b>	<b>\$544,500</b>	<b>\$531,872</b>	<b>\$0</b>	<b>\$531,872</b>	<b>(2.32%)</b>
<b>G0901 - ENVIRONMENTAL SERVICES ADMINISTRATION</b>						
60066 - TOXIC SUBSTANCES DIVISION	\$5,726,519	\$6,336,995	\$13,220,993	\$0	\$13,220,993	108.63%
60067 - AIR QUALITY DIVISION	\$4,901,986	\$9,714,074	\$12,147,387	\$0	\$12,147,387	25.05%
60068 - LEAD-SAFE AND HEALTHY HOUSING DIVISION	\$6,536,920	\$6,724,567	\$7,315,510	\$291,666	\$7,607,176	13.13%
60069 - RAIL SAFETY AND EMERGENCY RESPONSE DIVISION	\$616,032	\$609,374	\$568,056	\$0	\$568,056	(6.78%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$17,781,458</b>	<b>\$23,385,010</b>	<b>\$33,251,946</b>	<b>\$291,666</b>	<b>\$33,543,612</b>	<b>43.44%</b>
<b>G1001 - EXECUTIVE ADMINISTRATION</b>						
60070 - DIRECTOR,	\$1,474,296	\$3,198,037	\$3,009,525	\$0	\$3,009,525	(5.89%)

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
DEPUTY, COS DIVISION - KG0						
60071 - GENERAL COUNSEL DIVISION - KG0	\$1,639,570	\$2,332,514	\$2,347,474	\$0	\$2,347,474	0.64%
60072 - COMMUNICATIONS, ENGAGEMENT, AND OUTREACH DIVISION	\$985,680	\$1,468,340	\$1,490,695	\$0	\$1,490,695	1.52%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,099,547</b>	<b>\$6,998,891</b>	<b>\$6,847,694</b>	<b>\$0</b>	<b>\$6,847,694</b>	<b>(2.16%)</b>
<b>G1101 - GREEN ECONOMY ADMINISTRATION</b>						
60073 - GREEN ECONOMY DIVISION	\$0	\$0	\$0	\$0	\$0	0%
60074 - GREEN JOBS AND YOUTH PROGRAMS DIVISION	\$248,425	\$285,667	\$281,342	\$0	\$281,342	(1.51%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$248,425</b>	<b>\$285,667</b>	<b>\$281,342</b>	<b>\$0</b>	<b>\$281,342</b>	<b>(1.51%)</b>
<b>G1201 - NATURAL RESOURCES ADMINISTRATION</b>						
00000 - (no cost center)	\$0	\$0	\$0	\$0	\$0	0%
60075 - FISHERIES AND WILDLIFE DIVISION	\$2,601,082	\$3,582,869	\$3,341,355	\$700,000	\$4,041,355	12.80%
60076 - INSPECTION AND ENFORCEMENT DIVISION	\$3,063,616	\$3,697,911	\$4,657,948	\$0	\$4,657,948	25.96%
60077 - WATER QUALITY DIVISION	\$8,028,663	\$10,103,744	\$10,809,879	\$0	\$10,809,879	6.99%
60078 - WATERSHED PROTECTION DIVISION	\$14,550,985	\$30,733,967	\$14,185,419	\$839,094	\$15,024,513	(51.11%)
60079 - REGULATORY REVIEW DIVISION	\$7,742,722	\$7,163,237	\$8,991,570	\$0	\$8,991,570	25.52%

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$35,987,067</b>	<b>\$55,281,728</b>	<b>\$41,986,171</b>	<b>\$1,539,094</b>	<b>\$43,525,265</b>	<b>(21.27%)</b>
<b>G1301 - OPERATIONS SERVICES ADMINISTRATION</b>						
60080 - SUPPORT SERVICES DIVISION - KG0	\$1,215,913	\$2,933,359	\$2,766,464	\$0	\$2,766,464	(5.69%)
60081 - INFORMATION TECHNOLOGY DIVISION - KG0	\$1,249,959	\$1,307,444	\$1,593,111	\$0	\$1,593,111	21.85%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$2,465,872</b>	<b>\$4,240,803</b>	<b>\$4,359,575</b>	<b>\$0</b>	<b>\$4,359,575</b>	<b>2.80%</b>
<b>G2701 - URBAN SUSTAINABILITY ADMINISTRATION</b>						
60083 - URBAN SUSTAINABILITY DIVISION	\$3,253,684	\$3,982,081	\$5,152,903	\$140,190	\$5,293,093	32.92%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$3,253,684</b>	<b>\$3,982,081</b>	<b>\$5,152,903</b>	<b>\$140,190</b>	<b>\$5,293,093</b>	<b>32.92%</b>
<b>G2801 - UTILITY AFFORDABILITY ADMINISTRATION</b>						
60058 - ENERGY EFFICIENCY AND CONSERVATION DIVISION	\$17,040,038	\$14,075,758	\$9,551,158	\$0	\$9,551,158	(32.14%)
60059 - ENERGY AFFORDABILITY DIVISION	\$3,938,618	\$4,017,912	\$5,403,175	\$125,000	\$5,528,175	37.59%
60060 - ENERGY ASSISTANCE DIVISION	\$16,903,245	\$12,028,039	\$11,468,722	\$0	\$11,468,722	(4.65%)
60063 - CRIAC WATER RELIEF DIVISION	\$1,459,207	\$1,511,097	\$871,679	\$0	\$871,679	(42.31%)
60064 - LEAD PIPE REPLACEMENT DIVISION	\$3,153,697	\$638,625	\$516,094	\$0	\$516,094	(19.19%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$42,494,806</b>	<b>\$32,271,431</b>	<b>\$27,810,828</b>	<b>\$125,000</b>	<b>\$27,935,828</b>	<b>(13.43%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$192,403,323</b>	<b>\$217,873,973</b>	<b>\$288,373,210</b>	<b>\$22,095,950</b>	<b>\$310,469,160</b>	<b>42.50%</b>

COMMITTEE ON TRANSPORTATION AND THE ENVIRONMENT *Fiscal Year 2025 Budget Report*

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Department of Motor Vehicles</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	\$339,709	\$347,849	\$375,612	\$0	\$375,612	7.98%
10002 - ACCOUNTING DIVISION	\$442,402	\$454,195	\$1,014,070	\$0	\$1,014,070	123.27%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$782,110</b>	<b>\$802,044</b>	<b>\$1,389,681</b>	<b>\$0</b>	<b>\$1,389,681</b>	<b>73.27%</b>
<b>G2101 - ADJUDICATION SERVICES DEPARTMENT</b>						
60140 - HEARINGS DIVISION	\$3,861,536	\$7,135,526	\$7,282,363	\$0	\$7,282,363	2.06%
60141 - HEARING SUPPORT DIVISION	\$2,215,745	\$2,458,335	\$2,564,831	\$0	\$2,564,831	4.33%
60142 - TICKET PROCESSING DIVISION	\$9,966,731	\$17,686,070	\$17,691,850	\$275,000	\$17,966,850	1.59%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$16,044,012</b>	<b>\$27,279,931</b>	<b>\$27,539,045</b>	<b>\$275,000</b>	<b>\$27,814,045</b>	<b>1.96%</b>
<b>G2201 - DRIVER SERVICES DEPARTMENT</b>						
60149 - DRIVER SERVICES DPT ADMIN DIVISION	\$9,844,969	\$10,396,775	\$12,739,204	\$0	\$12,739,204	22.53%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,844,969</b>	<b>\$10,396,775</b>	<b>\$12,739,204</b>	<b>\$0</b>	<b>\$12,739,204</b>	<b>22.53%</b>
<b>G2301 - SUPPORT SERVICES DIVISION</b>						
60152 - COMMUNICATIONS OFFICE - KVO	\$521,457	\$769,487	\$729,302	\$0	\$729,302	(5.22%)
60153 - PERSONNEL OFFICE	\$372,415	\$452,542	\$476,693	\$0	\$476,693	5.34%
60154 - TRAINING OFFICE - KVO	\$32,697	\$0	\$0	\$0	\$0	0%
60155 - FACILITIES MANAGEMENT OFFICE - KVO	\$4,216,892	\$2,479,883	\$5,374,109	\$0	\$5,374,109	116.71%
60156 - GENERAL PROCUREMENTS OFFICE	\$3,098,855	\$3,428,634	\$3,061,381	\$0	\$3,061,381	(10.71%)



Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$8,242,317</b>	<b>\$7,130,546</b>	<b>\$9,641,485</b>	<b>\$0</b>	<b>\$9,641,485</b>	<b>35.21%</b>
<b>G2302 - EXECUTIVE DEPARTMENT</b>						
60151 - LEGAL SERVICES DIVISION - KV0	\$399,330	\$410,478	\$428,160	\$0	\$428,160	4.31%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$399,330</b>	<b>\$410,478</b>	<b>\$428,160</b>	<b>\$0</b>	<b>\$428,160</b>	<b>4.31%</b>
<b>G2401 - TECHNOLOGY SERVICES DEPARTMENT</b>						
60158 - TECHNOLOGY ACQUISITION DIVISION	\$6,310,234	\$8,856,575	\$7,520,186	\$0	\$7,520,186	(15.09%)
60160 - IT SUPPORT DIVISION	\$251,043	\$314,592	\$353,012	\$1,229,780	\$1,582,792	403.13%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$6,561,277</b>	<b>\$9,171,166</b>	<b>\$7,873,198</b>	<b>\$1,229,780</b>	<b>\$9,102,978</b>	<b>(0.74%)</b>
<b>G2501 - VEHICLE SERVICES DEPARTMENT</b>						
60162 - INSPECTIONS DIVISION	\$4,191,327	\$6,699,174	\$6,399,780	\$0	\$6,399,780	(4.47%)
60163 - REGISTRATIONS/TITLING DIVISION	\$3,056,554	\$3,043,622	\$3,138,647	\$0	\$3,138,647	3.12%
60164 - OUT OF STATE VEHICLES REGISTRATIONS DIVISION	\$12,500	\$1,236	\$1,236	\$0	\$1,236	0%
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	\$1,783,391	\$2,773,000	\$1,729,558	\$0	\$1,729,558	(37.63%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,043,772</b>	<b>\$12,517,032</b>	<b>\$11,269,220</b>	<b>\$0</b>	<b>\$11,269,220</b>	<b>(9.97%)</b>
<b>H6401 - OFFICE OF THE CHIEF OPERATING OFFICER</b>						
70447 - FISCAL SERVICES AND	\$33,469	\$0	\$0	\$0	\$0	0%

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
MONITORING OFFICE						
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$33,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$50,951,257</b>	<b>\$67,707,971</b>	<b>\$70,879,993</b>	<b>\$1,504,780</b>	<b>\$72,384,773</b>	<b>6.91%</b>
District Department of Transportation						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT						
10001 - BUDGET DIVISION	\$1,819,565	\$1,944,996	\$2,043,559	\$0	\$2,043,559	5.07%
10002 - ACCOUNTING DIVISION	\$0	\$0	\$1,366,631	\$0	\$1,366,631	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,819,565</b>	<b>\$1,944,996</b>	<b>\$3,410,189</b>	<b>\$0</b>	<b>\$3,410,189</b>	<b>75.33%</b>
G0101 - ADMINISTRATIVE SERVICE DIVISION						
60001 - WORKFORCE & ORGANIZATIONAL DEVELOPMENT BRANCH	\$457,370	\$492,875	\$0	\$0	\$0	(100.00%)
60002 - HUMAN CAPITAL BRANCH	\$1,722,459	\$1,837,181	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$2,179,828</b>	<b>\$2,330,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
G0102 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER						
60176 - STATE AND REGIONAL PLANNING	\$330,757	\$46,350	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$330,757</b>	<b>\$46,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
G0103 - ADMINISTRATIVE ADMINISTRATION						
60004 - RESOURCE ALLOCATION DIVISION - KAO	\$2,134	\$306	\$14,338,248	\$0	\$14,338,248	4685602.01%

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60189 - STATE AND REGIONAL PLANNING (KA0)	\$0	\$0	\$88,929	\$0	\$88,929	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$2,134</b>	<b>\$306</b>	<b>\$14,427,178</b>	<b>\$0</b>	<b>\$14,427,178</b>	<b>4714663.91%</b>
<b>G0104 - HUMAN RESOURCES DIVISION</b>						
60182 - HUMAN CAPITAL BRANCH (KA0)	\$0	\$0	\$2,041,528	\$0	\$2,041,528	0%
60201 - WORKFORCE & ORGANIZATIONAL DEVELOPMENT BRANCH (KA0)	\$0	\$0	\$508,212	\$0	\$508,212	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,549,740</b>	<b>\$0</b>	<b>\$2,549,740</b>	<b>0%</b>
<b>G0201 - EXTERNAL AFFAIRS ADMINISTRATION</b>						
60007 - PUBLIC INFORMATION DIVISION	\$1,050,168	\$993,807	\$955,636	\$0	\$955,636	(3.84%)
60008 - COMMUNITY ENGAGEMENT DIVISION	\$860,925	\$844,444	\$650,881	\$0	\$650,881	(22.92%)
60009 - POLICY AND LEGISLATIVE DIVISION	\$523,655	\$554,967	\$403,548	\$0	\$403,548	(27.28%)
60010 - VISION ZERO DIVISION	\$5,411,602	\$9,112,263	\$194,649	\$0	\$194,649	(97.86%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$7,846,350</b>	<b>\$11,505,482</b>	<b>\$2,204,713</b>	<b>\$0</b>	<b>\$2,204,713</b>	<b>(80.84%)</b>
<b>G0301 - TRANSPORTATION EQUITY AND INCLUSION DIVISION</b>						
60013 - CIVIL RIGHTS BRANCH	\$1,065,274	\$1,148,324	\$1,095,499	\$0	\$1,095,499	(4.60%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,065,274</b>	<b>\$1,148,324</b>	<b>\$1,095,499</b>	<b>\$0</b>	<b>\$1,095,499</b>	<b>(4.60%)</b>
<b>G0302 - CHIEF OF STAFF OFFICE - DDOT</b>						

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60015 - CHIEF OF STAFF SUPPORT OFFICE	\$1,374,202	\$1,554,904	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,374,202</b>	<b>\$1,554,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>G0303 - OFFICE OF THE DIRECTOR</b>						
60011 - EXECUTIVE DIVISION - DDOT	\$3,786,873	\$4,262,845	\$4,340,012	\$0	\$4,340,012	1.81%
60174 - OFFICE OF THE CHIEF OPERATING OFFICER	\$1,155,225	\$918,069	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,942,098</b>	<b>\$5,180,914</b>	<b>\$4,340,012</b>	<b>\$0</b>	<b>\$4,340,012</b>	<b>(16.23%)</b>
<b>G0304 - SAFETY &amp; SECURITY DIVISION</b>						
60188 - SAFETY & SECURITY	\$0	\$0	\$977,948	\$0	\$977,948	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$977,948</b>	<b>\$0</b>	<b>\$977,948</b>	<b>0%</b>
<b>G0401 - PARKING AND GROUND DIVISION</b>						
60017 - METERED PARKING BRANCH	\$11,778,702	\$13,277,724	\$0	\$0	\$0	(100.00%)
60018 - POLICY BRANCH - KA0	\$719	\$89,263	\$0	\$0	\$0	(100.00%)
60019 - RPP/HANDICAP PARKING BRANCH	\$575,663	\$847,587	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$12,355,083</b>	<b>\$14,214,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>G0402 - PUBLIC SPACE DIVISION</b>						
60020 - CUSTOMER SERVICE BRANCH	\$1,002,213	\$1,092,714	\$0	\$0	\$0	(100.00%)
60021 - INSPECTIONS BRANCH	\$4,344,971	\$5,266,832	\$0	\$0	\$0	(100.00%)

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60022 - PERMITS BRANCH	\$2,529,080	\$3,214,589	\$0	\$0	\$0	(100.00%)
60023 - PLAN REVIEW BRANCH	\$1,607,443	\$1,317,829	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,483,707</b>	<b>\$10,891,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>G0403 - MAINTENANCE DIVISION</b>						
60024 - INTELLIGENT TRANSPORTATION SYSTEMS SUPPORT & TRAFFIC SIGNALS BRANCH	\$51,830	\$244,827	\$0	\$0	\$0	(100.00%)
60025 - STREET AND BRIDGE MAINTENANCE BRANCH	\$3,207,561	\$3,178,287	\$600,000	\$0	\$600,000	(81.12%)
60026 - STREETLIGHT BRANCH	\$220,000	\$295,000	\$20,000	\$0	\$20,000	(93.22%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$3,479,391</b>	<b>\$3,718,114</b>	<b>\$620,000</b>	<b>\$0</b>	<b>\$620,000</b>	<b>(83.32%)</b>
<b>G0404 - TRAFFIC OPERATIONS &amp; SAFETY DIVISION</b>						
60027 - FIELD OPERATIONS BRANCH	\$1,057,308	\$1,505,957	\$0	\$0	\$0	(100.00%)
60029 - TRAFFIC ENGINEERING & INSPECTIONS BRANCH	\$226,722	\$224,038	\$0	\$0	\$0	(100.00%)
60030 - TRAFFIC OPERATIONS BRANCH	\$25,005,465	\$36,490,016	\$980,782	\$0	\$980,782	(97.31%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$26,289,495</b>	<b>\$38,220,011</b>	<b>\$980,782</b>	<b>\$0</b>	<b>\$980,782</b>	<b>(97.43%)</b>
<b>G0405 - URBAN FORESTRY DIVISION</b>						
60031 - TREE MANAGEMENT BRANCH	\$1,729,977	\$1,864,538	\$0	\$0	\$0	(100.00%)

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60032 - TREE SERVICES BRANCH	\$2,847,466	\$2,750,000	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,577,443</b>	<b>\$4,614,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>G0501 - CUSTOMER SERVICE &amp; CLEARING HOUSE DIVISION</b>						
60034 - CUSTOMER SERVICE CLEARING HOUSE BRANCH	\$602,832	\$660,031	\$660,503	\$0	\$660,503	0.07%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$602,832</b>	<b>\$660,031</b>	<b>\$660,503</b>	<b>\$0</b>	<b>\$660,503</b>	<b>0.07%</b>
<b>G0502 - INFORMATION TECHNOLOGY &amp; INNOVATION DIVISION</b>						
60035 - APPLICATIONS & DEVELOPMENT SUPPORT BRANCH	\$1,544,264	\$1,427,988	\$1,518,044	\$0	\$1,518,044	6.31%
60036 - INFRASTRUCTURE & CUSTOMER SUPPORT BRANCH	\$1,645,203	\$1,898,017	\$1,464,530	\$0	\$1,464,530	(22.84%)
60037 - PROJECT MANAGEMENT OPERATIONS BRANCH	\$344,939	\$434,132	\$318,029	\$0	\$318,029	(26.74%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$3,534,406</b>	<b>\$3,760,137</b>	<b>\$3,300,604</b>	<b>\$0</b>	<b>\$3,300,604</b>	<b>(12.22%)</b>
<b>G0503 - SUPPORT SERVICES DIVISION</b>						
60039 - FACILITIES MANAGEMENT BRANCH	\$948,104	\$933,996	\$1,318,382	\$0	\$1,318,382	41.16%
60040 - FLEET MANAGEMENT BRANCH	\$337,322	\$325,405	\$324,234	\$0	\$324,234	(0.36%)
60041 - WAREHOUSE MANAGEMENT BRANCH	\$143,606	\$217,574	\$0	\$0	\$0	(100.00%)

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$1,429,032</b>	<b>\$1,476,975</b>	<b>\$1,642,616</b>	<b>\$0</b>	<b>\$1,642,616</b>	<b>11.21%</b>
<b>G0504 - PERFORMANCE ADMINISTRATION</b>						
60038 - PERFORMANCE MANAGEMENT DIVISION - KA0	\$669,313	\$788,090	\$725,595	\$0	\$725,595	(7.93%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$669,313</b>	<b>\$788,090</b>	<b>\$725,595</b>	<b>\$0</b>	<b>\$725,595</b>	<b>(7.93%)</b>
<b>G0601 - PLANNING AND SUSTAINABILITY DIVISION</b>						
60042 - ENVIRONMENTAL PROGRAM BRANCH	\$11,094	\$101,700	\$0	\$0	\$0	(100.00%)
60044 - NEIGHBORHOOD PLANNING BRANCH	\$718,315	\$1,228,587	\$41,000	\$0	\$41,000	(96.66%)
60045 - PROJECT PLANNING BRANCH	\$13,315,467	\$17,962,318	\$2,900,000	\$750,000	\$3,650,000	(79.68%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$14,044,876</b>	<b>\$19,292,605</b>	<b>\$2,941,000</b>	<b>\$750,000</b>	<b>\$3,691,000</b>	<b>(80.87%)</b>
<b>G0602 - TRANSIT DELIVERY DIVISION</b>						
60046 - MASS TRANSIT BRANCH	\$3,857,372	\$1,740,529	\$0	\$0	\$0	(100.00%)
60047 - STREET CAR BRANCH	\$9,646,733	\$9,960,017	\$0	\$0	\$0	(100.00%)
60048 - TRANSIT OPERATIONS BRANCH	\$56,767,871	\$62,883,548	\$70,447	\$0	\$70,447	(99.89%)
60049 - TRANSIT SAFETY BRANCH	\$415,079	\$236,793	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$70,687,055</b>	<b>\$74,820,886</b>	<b>\$70,447</b>	<b>\$0</b>	<b>\$70,447</b>	<b>(99.91%)</b>
<b>G0603 - INFRASTRUCTURE PROJECT MANAGEMENT DIVISION</b>						
60051 - AWI/MEGA PROJECTS &	\$4,208,667	\$712,420	\$0	\$0	\$0	(100.00%)

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
STORMWATER BRANCH						
60052 - MATERIALS TESTING/QUALITY ASSURANCE/CONTROL BRANCH	\$104,535	\$134,433	\$0	\$0	\$0	(100.00%)
60053 - TEAM 1 - DESIGN & CONSTRUCTION	\$247,404	\$202,684	\$0	\$0	\$0	(100.00%)
60054 - TEAM 2 - DESIGN & CONSTRUCTION	\$166,045	\$85,850	\$0	\$0	\$0	(100.00%)
60056 - TEAM 4 - DESIGN & CONSTRUCTION	\$224,315	\$3,612,226	\$0	\$0	\$0	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$4,950,966</b>	<b>\$4,747,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>G2901 - INFRASTRUCTURE PROJECT MANAGEMENT DIVISION</b>						
60203 - AWI/MEGA PROJECTS & STORMWATER BRANCH (KA0)	\$0	\$0	\$720,909	\$0	\$720,909	0%
60204 - MATERIALS TESTING/QUALITY ASSURANCE/CONTROL BRANCH (KA0)	\$0	\$0	\$90,257	\$0	\$90,257	0%
60205 - TEAM 1 - DESIGN & CONSTRUCTION (KA0)	\$0	\$0	\$17,340	\$0	\$17,340	0%
60206 - TEAM 2 - DESIGN & CONSTRUCTION (KA0)	\$0	\$0	\$205,691	\$0	\$205,691	0%
60207 - TEAM 4 - DESIGN & CONSTRUCTION (KA0)	\$0	\$0	\$3,506,752	\$0	\$3,506,752	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,540,950</b>	<b>\$0</b>	<b>\$4,540,950</b>	<b>0%</b>
<b>G3001 - DEPUTY CHIEF OF OPERATIONS OFFICER</b>						



Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60181 - FIELD OPERATIONS BRANCH (KA0)	\$0	\$0	\$1,473,149	\$0	\$1,473,149	0%
60191 - STREETLIGHT BRANCH (KA0)	\$0	\$0	\$398,358	\$0	\$398,358	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,871,507</b>	<b>\$0</b>	<b>\$1,871,507</b>	<b>0%</b>
<b>G3002 - INSPECTIONS DIVISION</b>						
60183 - INSPECTIONS DIVISION (KA0)	\$0	\$0	\$4,932,070	\$0	\$4,932,070	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,932,070</b>	<b>\$0</b>	<b>\$4,932,070</b>	<b>0%</b>
<b>G3003 - MAINTENANCE DIVISION</b>						
60190 - STREET AND BRIDGE MAINTENANCE BRANCH (KA0)	\$0	\$0	\$3,862,285	\$0	\$3,862,285	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,862,285</b>	<b>\$0</b>	<b>\$3,862,285</b>	<b>0%</b>
<b>G3004 - URBAN FORESTRY DIVISION</b>						
60198 - TREE MANAGEMENT BRANCH (KA0)	\$0	\$0	\$2,077,774	\$0	\$2,077,774	0%
60199 - TREE SERVICES BRANCH (KA0)	\$0	\$0	\$2,410,000	\$0	\$2,410,000	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,487,774</b>	<b>\$0</b>	<b>\$4,487,774</b>	<b>0%</b>
<b>G3101 - AUTOMATED TRAFFIC ENFORCEMENT DIVISION</b>						
60179 - AUTOMATED TRAFFIC ENFORCEMENT	\$0	\$0	\$13,805,667	\$0	\$13,805,667	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,805,667</b>	<b>\$0</b>	<b>\$13,805,667</b>	<b>0%</b>

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>G3102 - DESIGN &amp; CONSTRUCTION SAFETY DIVISION</b>						
60180 - DESIGN & CONSTRUCTION	\$0	\$0	\$639,747	\$0	\$639,747	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,747</b>	<b>\$0</b>	<b>\$639,747</b>	<b>0%</b>
<b>G3103 - TRAFFIC ENGINEERING DIVISION</b>						
60184 - INTELLIGENT TRANSPORTATION SYSTEMS SUPPORT & TRAFFIC SIGNALS BRANCH (KA0)	\$0	\$0	\$239,261	\$0	\$239,261	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,261</b>	<b>\$0</b>	<b>\$239,261</b>	<b>0%</b>
<b>G3104 - TRAFFIC OPERATIONS &amp; SAFETY DIVISION</b>						
60195 - TRAFFIC OPERATIONS BRANCH (KA0)	\$0	\$0	\$7,732,209	\$0	\$7,732,209	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,732,209</b>	<b>\$0</b>	<b>\$7,732,209</b>	<b>0%</b>
<b>G3105 - TRAFFIC OPERATIONS DIVISION</b>						
60192 - TRAFFIC CONTROL OFFICERS / SAFETY TECHNICIANS	\$0	\$0	\$22,257,820	\$0	\$22,257,820	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,257,820</b>	<b>\$0</b>	<b>\$22,257,820</b>	<b>0%</b>
<b>G3107 - VISION ZERO DIVISION</b>						
60200 - VISION ZERO DIVISION (KA0)	\$0	\$0	\$10,333,643	\$0	\$10,333,643	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,333,643</b>	<b>\$0</b>	<b>\$10,333,643</b>	<b>0%</b>

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>G3201 - PARKING AND GROUND DIVISION</b>						
60185 - METERED PARKING BRANCH (KA0)	\$0	\$0	\$13,169,424	\$0	\$13,169,424	0%
60187 - RPP PARKING BRANCH	\$0	\$0	\$735,114	\$0	\$735,114	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,904,537</b>	<b>\$0</b>	<b>\$13,904,537</b>	<b>0%</b>
<b>G3202 - PLANNING AND SUSTAINABILITY DIVISION</b>						
60208 - ENVIRONMENTAL PROGRAM BRANCH (KA0)	\$0	\$0	\$57,581	\$0	\$57,581	0%
60300 - NEIGHBORHOOD PLANNING BRANCH (KA0)	\$0	\$0	\$584,957	\$0	\$584,957	0%
60303 - PROJECT PLANNING BRANCH (KA0)	\$0	\$0	\$13,489,289	\$0	\$13,489,289	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,131,827</b>	<b>\$0</b>	<b>\$14,131,827</b>	<b>0%</b>
<b>G3203 - PUBLIC SPACE DIVISION</b>						
60202 - CUSTOMER SERVICE BRANCH (KA0)	\$0	\$0	\$1,124,459	\$0	\$1,124,459	0%
60301 - PERMITS BRANCH (KA0)	\$0	\$0	\$2,886,082	\$0	\$2,886,082	0%
60302 - PLAN REVIEW BRANCH (KA0)	\$0	\$0	\$1,836,573	\$0	\$1,836,573	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,847,115</b>	<b>\$0</b>	<b>\$5,847,115</b>	<b>0%</b>
<b>G3204 - TRANSIT DELIVERY DIVISION</b>						
60196 - TRANSIT OPERATIONS BRANCH (KA0)	\$0	\$0	\$24,091,918	\$0	\$24,091,918	0%
60197 - TRANSIT SAFETY BRANCH (KA0)	\$0	\$0	\$598,365	\$0	\$598,365	0%

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60209 - MASS TRANSIT BRANCH (KA0)	\$0	\$0	\$1,382,491	\$0	\$1,382,491	0%
60304 - STREET CAR BRANCH (KA0)	\$0	\$0	\$10,003,916	\$0	\$10,003,916	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,076,690</b>	<b>\$0</b>	<b>\$36,076,690</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$171,663,808</b>	<b>\$200,916,870</b>	<b>\$184,609,928</b>	<b>\$750,000</b>	<b>\$185,359,928</b>	<b>(7.74%)</b>
Green Finance Authority						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT						
10002 - ACCOUNTING DIVISION	\$0	\$45,294,000	\$43,192,583	\$0	\$43,192,583	(4.64%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$45,294,000</b>	<b>\$43,192,583</b>	<b>\$0</b>	<b>\$43,192,583</b>	<b>(4.64%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$0</b>	<b>\$45,294,000</b>	<b>\$43,192,583</b>	<b>\$0</b>	<b>\$43,192,583</b>	<b>(4.64%)</b>
Highway Transportation Fund - Transfers						
C0100 - NO COST CENTER						
00000 - NO COST CENTER	\$9,824,997	\$43,536,691	\$30,627,867	\$0	\$30,627,867	(29.65%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$9,824,997</b>	<b>\$43,536,691</b>	<b>\$30,627,867</b>	<b>\$0</b>	<b>\$30,627,867</b>	<b>(29.65%)</b>
C0601 - OFFICE OF TAX AND REVENUE						
20033 - OTR REVENUE ACCOUNTING ADMINISTRATIO N	\$22,484,996	\$0	\$0	\$0	\$0	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$22,484,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
C2401 - PAPER AGENCIES SUPPORT						
20073 - PAPER AGENCIES SUPPORT	\$0	\$0	\$10,409,000	\$0	\$10,409,000	0%

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	\$0	\$0	\$10,409,000	\$0	\$10,409,000	0%
<b>TOTAL AGENCY FUNDS</b>	\$32,309,993	\$43,536,691	\$41,036,867	\$0	\$41,036,867	(5.74%)
<b>Office of the Deputy Mayor for Operations and Infrastructure</b>						
<b>G1401 - EXECUTIVE DEPARTMENT</b>						
60084 - DEPUTY MAYOR'S DIVISION	\$1,161,513	\$1,399,416	\$1,349,839	\$0	\$1,349,839	(3.54%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	\$1,161,513	\$1,399,416	\$1,349,839	\$0	\$1,349,839	(3.54%)
<b>O0101 - MAYOR'S OFFICE</b>						
50001 - MAYOR'S SENIOR STAFF OFFICE	\$94	\$0	\$0	\$0	\$0	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	\$94	\$0	\$0	\$0	\$0	0%
<b>TOTAL AGENCY FUNDS</b>	\$1,161,607	\$1,399,416	\$1,349,839	\$0	\$1,349,839	(3.54%)
<b>Washington Aqueduct</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$0	\$108,444,478	\$115,788,614	\$0	\$115,788,614	6.77%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	\$0	\$108,444,478	\$115,788,614	\$0	\$115,788,614	6.77%
<b>TOTAL AGENCY FUNDS</b>	\$0	\$108,444,478	\$115,788,614	\$0	\$115,788,614	6.77%
<b>Washington Metropolitan Area Transit Authority</b>						
<b>G2601 - WMATA</b>						
60057 - WMATA	\$479,610,241	\$507,183,190	\$723,917,612	\$0	\$723,917,612	42.73%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	\$479,610,241	\$507,183,190	\$723,917,612	\$0	\$723,917,612	42.73%

<b>Agency Operating Budget by Cost Center Parent L1 and Cost Center</b>						
<b>Cost Center</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Approved</b>	<b>Mayor's FY 2025 Proposed</b>	<b>Committee Variance</b>	<b>Committee's FY 2025 Recommendation</b>	<b>Committee Percent Change</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$479,610,241</b>	<b>\$507,183,190</b>	<b>\$723,917,612</b>	<b>\$0</b>	<b>\$723,917,612</b>	<b>42.73%</b>
<b>Water and Sewer Authority</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	\$0	\$737,566,811	\$788,241,048	\$0	\$788,241,048	6.87%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>\$0</b>	<b>\$737,566,811</b>	<b>\$788,241,048</b>	<b>\$0</b>	<b>\$788,241,048</b>	<b>6.87%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$0</b>	<b>\$737,566,811</b>	<b>\$788,241,048</b>	<b>\$0</b>	<b>\$788,241,048</b>	<b>6.87%</b>
<b>GRAND TOTAL</b>	<b>\$928,100,229</b>	<b>\$1,929,923,400</b>	<b>\$2,257,389,694</b>	<b>\$24,350,730</b>	<b>\$2,281,740,424</b>	<b>18.23%</b>

**D. FISCAL YEAR 2025 AGENCY OPERATING BUDGET BY PROGRAM PARENT LEVEL 1 TABLE**

See **Attachment C** for a table detailing recommended agency budgets and full-time equivalents at the Program level.

Agency Operating Budget by DIFS Program (Parent Level 1)						
DIFS Program (Parent Level 1)	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Department of Energy and Environment</b>						
AFO002 - AGENCY ACCOUNTING SERVICES	\$142,938	\$635,080	\$901,805	\$0	\$901,805	42.00%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$564,951	\$1,173,556	\$1,463,482	\$0	\$1,463,482	24.70%
AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	\$588,768	\$504,370	\$0	\$0	\$0	(100.00%)
AFO010 - PAYROLL DEFAULT	\$1,175	\$0	\$0	\$0	\$0	0%
AMP002 - CLAIMS SERVICES	\$0	\$0	\$79,178	\$0	\$79,178	0%
AMP003 - COMMUNICATIONS	\$1,202,865	\$1,591,842	\$1,700,937	\$0	\$1,700,937	6.85%
AMP004 - COMPLIANCE	\$76,243	\$0	\$105,789	\$0	\$105,789	0%
AMP005 - CONTRACTING AND PROCUREMENT	\$237,507	\$557,287	\$562,852	\$0	\$562,852	1.00%
AMP006 - CUSTOMER SERVICE	\$87,438	\$144,817	\$142,667	\$0	\$142,667	(1.48%)
AMP009 - FLEET MANAGEMENT	\$49,591	\$150,000	\$138,393	\$0	\$138,393	(7.74%)
AMP011 - HUMAN RESOURCE SERVICES	\$250,169	\$664,195	\$612,496	\$0	\$612,496	(7.78%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,249,959	\$1,307,444	\$1,593,111	\$0	\$1,593,111	21.85%
AMP014 - LEGAL SERVICES	\$1,639,570	\$2,335,977	\$2,269,896	\$0	\$2,269,896	(2.83%)
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$1,525,592	\$3,198,037	\$2,903,737	\$0	\$2,903,737	(9.20%)
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$470,325	\$1,152,535	\$894,263	\$0	\$894,263	(22.41%)

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Agency Operating Budget by DIFS Program (Parent Level 1)						
DIFS Program (Parent Level 1)	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
AMP024 - RISK MANAGEMENT	\$25,928	\$447,943	\$411,793	\$0	\$411,793	(8.07%)
AMP026 - TRAINING AND DEVELOPMENT	\$2,941	\$4,000	\$4,000	\$0	\$4,000	0.00%
G00201 - MAINTENANCE	\$0	\$56,129	\$0	\$0	\$0	(100.00%)
G00202 - PARKING TRANSPORTATION	\$0	\$600,000	\$0	\$0	\$0	(100.00%)
G00601 - BENCHMARKING	\$69,310,832	\$43,383,788	\$65,596,235	\$0	\$65,596,235	51.20%
G00602 - CONSERVATION	(\$998)	\$25,153,000	\$0	\$20,000,000	\$20,000,000	(20.49%)
G00603 - ENERGY EFFICIENCY PROGRAMS	\$18,117,220	\$30,422,694	\$84,600,530	\$0	\$84,600,530	178.08%
G00604 - UTILITY ASSISTANCE PROGRAMS	\$28,274,429	\$17,814,789	\$18,265,572	\$125,000	\$18,390,572	3.23%
G00605 - RENEWABLES	\$7,205,010	\$93,375	\$0	\$0	\$0	(100.00%)
G00606 - BUILDING PERFORMANCE	\$0	\$1,059,046	\$23,833,085	\$0	\$23,833,085	2150.43%
G00607 - STATE ENERGY BIL	\$0	\$1,422,151	\$379,834	\$0	\$379,834	(73.29%)
G00701 - INSPECTIONS	\$3,064,556	\$4,061,725	\$2,656,798	\$0	\$2,656,798	(34.59%)
G00702 - REGULATORY REVIEW	\$4,371,264	\$2,814,699	\$3,924,679	\$0	\$3,924,679	39.44%
G00801 - AIR QUALITY	\$5,105,503	\$9,894,375	\$12,193,185	\$0	\$12,193,185	23.23%
G00802 - FISHERIES AND WILDLIFE	\$2,855,095	\$3,583,053	\$3,341,355	\$700,000	\$4,041,355	12.79%
G00803 - LAND QUALITY	\$5,925,785	\$6,669,443	\$13,442,740	\$0	\$13,442,740	101.56%
G00804 - LEAD POISONING PREVENTION	\$9,313,263	\$7,105,450	\$7,757,287	\$291,666	\$8,048,953	13.28%
G00805 - WATER QUALITY	\$26,769,735	\$45,149,829	\$32,713,229	\$839,094	\$33,552,323	(25.69%)
G00806 - RAIL SAFETY	\$616,032	\$609,374	\$568,056	\$0	\$568,056	(6.78%)
G00901 - EQUITY	\$3,528	\$0	\$0	\$0	\$0	0%
G00902 - GREEN ECONOMY	\$0	\$0	\$0	\$0	\$0	0%
G00903 - GREEN JOBS AND YOUTH PROGRAMS	\$248,425	\$282,204	\$281,342	\$0	\$281,342	(0.31%)
G00904 - URBAN SUSTAINABILITY	\$3,116,078	\$3,831,767	\$5,034,886	\$140,190	\$5,175,076	35.06%
G01002 - OUTREACH	\$1,911	\$0	\$0	\$0	\$0	0%
PRG001 - NO PROGRAM	(\$10,305)	\$0	\$0	\$0	\$0	0%
<b>TOTAL GROSS FUNDS</b>	<b>\$192,403,323</b>	<b>\$217,873,973</b>	<b>\$288,373,210</b>	<b>\$22,095,950</b>	<b>\$310,469,160</b>	<b>42.50%</b>



Agency Operating Budget by DIFS Program (Parent Level 1)						
DIFS Program (Parent Level 1)	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Department of Motor Vehicles</b>						
AFO002 - AGENCY ACCOUNTING SERVICES	\$414,792	\$454,195	\$1,014,070	\$0	\$1,014,070	123.27%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$339,709	\$347,849	\$375,612	\$0	\$375,612	7.98%
AFO010 - PAYROLL DEFAULT	\$27,610	\$0	\$0	\$0	\$0	0%
AMP003 - COMMUNICATIONS	\$521,457	\$769,487	\$716,027	\$0	\$716,027	(6.95%)
AMP005 - CONTRACTING AND PROCUREMENT	\$3,098,855	\$3,428,634	\$3,061,381	\$0	\$3,061,381	(10.71%)
AMP011 - HUMAN RESOURCE SERVICES	\$372,415	\$452,542	\$476,693	\$0	\$476,693	5.34%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$6,561,277	\$9,171,166	\$7,873,198	\$1,229,780	\$9,102,978	(0.74%)
AMP014 - LEGAL SERVICES	\$399,330	\$410,478	\$428,160	\$0	\$428,160	4.31%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$4,216,892	\$2,479,883	\$5,374,109	\$0	\$5,374,109	116.71%
AMP023 - RESOURCE MANAGEMENT	\$33,469	\$0	\$0	\$0	\$0	0%
AMP026 - TRAINING AND DEVELOPMENT	\$32,697	\$0	\$0	\$0	\$0	0%
G01601 - ADJUDICATION SERVICES DEPARTMENT	\$16,044,012	\$27,279,931	\$27,552,320	\$275,000	\$27,827,320	2.01%
G01602 - DRIVER SERVICES DEPARTMENT	\$9,844,969	\$10,396,775	\$12,739,204	\$0	\$12,739,204	22.53%
G01603 - VEHICLE SERVICES DEPARTMENT	\$9,043,772	\$12,517,032	\$11,269,220	\$0	\$11,269,220	(9.97%)
<b>TOTAL GROSS FUNDS</b>	<b>\$50,951,257</b>	<b>\$67,707,971</b>	<b>\$70,879,993</b>	<b>\$1,504,780</b>	<b>\$72,384,773</b>	<b>6.91%</b>
<b>District Department of Transportation</b>						
AFO002 - AGENCY ACCOUNTING SERVICES	\$0	\$0	\$1,366,631	\$0	\$1,366,631	0%
AFO003 - AGENCY BUDGETING AND FINANCIAL	\$1,819,565	\$1,944,996	\$2,043,559	\$0	\$2,043,559	5.07%

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Agency Operating Budget by DIFS Program (Parent Level 1)						
DIFS Program (Parent Level 1)	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
MANAGEMENT SERVICES						
AFO010 - PAYROLL DEFAULT	\$0	\$0	\$0	\$0	\$0	0%
AFO012 - CLEARING - OTHER	\$242,059	\$0	\$0	\$0	\$0	0%
AMP006 - CUSTOMER SERVICE	\$1,421,904	\$1,577,827	\$1,784,962	\$0	\$1,784,962	13.13%
AMP009 - FLEET MANAGEMENT	\$337,322	\$325,405	\$324,234	\$0	\$324,234	(0.36%)
AMP011 - HUMAN RESOURCE SERVICES	\$1,722,459	\$1,837,181	\$2,041,528	\$0	\$2,041,528	11.12%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$3,534,406	\$3,760,137	\$3,300,604	\$0	\$3,300,604	(12.22%)
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$228,635	\$312,112	\$304,355	\$0	\$304,355	(2.49%)
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$1,091,710	\$1,151,570	\$1,376,179	\$0	\$1,376,179	19.50%
AMP023 - RESOURCE MANAGEMENT	\$0	\$306	\$14,338,248	\$0	\$14,338,248	4685602.01%
AMP024 - RISK MANAGEMENT	\$1,065,274	\$1,148,324	\$1,095,499	\$0	\$1,095,499	(4.60%)
AMP026 - TRAINING AND DEVELOPMENT	\$457,370	\$492,875	\$508,212	\$0	\$508,212	3.11%
AMP030 - EXECUTIVE ADMINISTRATION	\$42,028,368	\$56,254,231	\$4,863,866	\$0	\$4,863,866	(91.35%)
AMP037 - SENIOR DEPUTY DIRECTOR/MEDICAID DIRECTOR	\$0	\$0	\$88,929	\$0	\$88,929	0%
AMP072 - STRATEGIC PLANNING	\$0	\$0	\$52,000	\$0	\$52,000	0%
G00101 - COMMUNITY ENGAGEMENT	\$860,925	\$844,444	\$650,881	\$0	\$650,881	(22.92%)
G00102 - POLICY AND LEGISLATIVE AFFAIRS	\$523,655	\$554,967	\$542,305	\$0	\$542,305	(2.28%)
G00103 - PUBLIC INFORMATION	\$1,050,168	\$993,807	\$955,636	\$0	\$955,636	(3.84%)
G00104 - VISION ZERO	\$5,411,602	\$9,112,263	\$194,649	\$0	\$194,649	(97.86%)
G00201 - MAINTENANCE	\$5,366,384	\$5,224,072	\$5,578,598	\$0	\$5,578,598	6.79%
G00202 - PARKING TRANSPORTATION	\$12,353,993	\$14,214,574	\$12,962,505	\$0	\$12,962,505	(8.81%)
G00203 - PUBLIC SPACE REGULATION	\$8,812,751	\$10,157,721	\$3,976,160	\$0	\$3,976,160	(60.86%)

Agency Operating Budget by DIFS Program (Parent Level 1)						
DIFS Program (Parent Level 1)	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
G00204 - TRAFFIC OPERATIONS AND SAFETY	\$12,099,699	\$8,361,846	\$371,355	\$0	\$371,355	(95.56%)
G00205 - URBAN FORESTRY	\$0	\$0	\$4,395,107	\$0	\$4,395,107	0%
G00301 - DESIGN, ENGINEERING, AND CONSTRUCTION	\$634,616	\$3,900,761	\$3,837,359	\$0	\$3,837,359	(1.63%)
G00303 - STRATEGIC PLANNING	\$10,779,003	\$12,311,681	\$1,169,431	\$750,000	\$1,919,431	(84.41%)
G00401 - CIRCULATOR	\$1,054,472	\$1,700,000	\$22,333,151	\$0	\$22,333,151	1213.71%
G00402 - MASS TRANSIT	\$3,212,769	\$1,153,023	\$1,231,524	\$0	\$1,231,524	6.81%
G00403 - PEDESTRIAN AND BICYCLE PROGRAMS	\$40,612,286	\$48,090,124	\$13,876,324	\$0	\$13,876,324	(71.15%)
G00404 - STREETCAR	\$9,646,733	\$9,960,017	\$9,837,596	\$0	\$9,837,596	(1.23%)
G00405 - EXECUTIVE ADMINISTRATION	\$0	\$0	\$9,380,178	\$0	\$9,380,178	0%
G01803 - URBAN FORESTRY	\$4,576,805	\$4,614,538	\$92,666	\$0	\$92,666	(97.99%)
G02607 - ITS, SIGNAL/STREETLIGHT OPS, EDUCATION, SAFE ROUTES	\$718,874	\$918,069	\$408,858	\$0	\$408,858	(55.47%)
G03401 - STRATEGIC PLANNING	\$0	\$0	\$4,583,896	\$0	\$4,583,896	0%
G03402 - EXECUTIVE ADMINISTRATION	\$0	\$0	\$597,310	\$0	\$597,310	0%
G03502 - PUBLIC SPACE REGULATION	\$0	\$0	\$4,932,070	\$0	\$4,932,070	0%
G03503 - TRAFFIC OPERATIONS AND SAFETY	\$0	\$0	\$38,879,919	\$0	\$38,879,919	0%
G03504 - VISION ZERO	\$0	\$0	\$10,333,643	\$0	\$10,333,643	0%
<b>TOTAL GROSS FUNDS</b>	<b>\$171,663,808</b>	<b>\$200,916,870</b>	<b>\$184,609,928</b>	<b>\$750,000</b>	<b>\$185,359,928</b>	<b>(7.74%)</b>
<b>Green Finance Authority</b>						
G01605 - GREEN FINANCE AUTHORITY	\$0	\$45,294,000	\$43,192,583	\$0	\$43,192,583	(4.64%)
<b>TOTAL GROSS FUNDS</b>	<b>\$0</b>	<b>\$45,294,000</b>	<b>\$43,192,583</b>	<b>\$0</b>	<b>\$43,192,583</b>	<b>(4.64%)</b>
<b>Highway Transportation Fund - Transfers</b>						
C00807 - TAX REVENUE	\$22,484,996	\$0	\$0	\$0	\$0	0%
C02301 - TRANSFER TAX TO HIGHWAY TRUST FUND	\$9,824,997	\$43,536,691	\$41,036,867	\$0	\$41,036,867	(5.74%)
<b>TOTAL GROSS FUNDS</b>	<b>\$32,309,993</b>	<b>\$43,536,691</b>	<b>\$41,036,867</b>	<b>\$0</b>	<b>\$41,036,867</b>	<b>(5.74%)</b>

Agency Operating Budget by DIFS Program (Parent Level 1)						
DIFS Program (Parent Level 1)	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Office of the Deputy Mayor for Operations and Infrastructure</b>						
AMP030 - EXECUTIVE ADMINISTRATION	\$1,161,607	\$1,399,416	\$1,349,839	\$0	\$1,349,839	(3.54%)
<b>TOTAL GROSS FUNDS</b>	<b>\$1,161,607</b>	<b>\$1,399,416</b>	<b>\$1,349,839</b>	<b>\$0</b>	<b>\$1,349,839</b>	<b>(3.54%)</b>
<b>Washington Aqueduct</b>						
C02501 - WASHINGTON AQUEDUCT FUNDING	\$0	\$108,444,478	\$115,788,614	\$0	\$115,788,614	6.77%
<b>TOTAL GROSS FUNDS</b>	<b>\$0</b>	<b>\$108,444,478</b>	<b>\$115,788,614</b>	<b>\$0</b>	<b>\$115,788,614</b>	<b>6.77%</b>
<b>Washington Metropolitan Area Transit Authority</b>						
G00503 - CAPITAL PROJECTS	\$424,651,074	\$447,463,259	\$0	\$0	\$0	(100.00%)
G00504 - DEBT SERVICE	\$33,284,167	\$33,284,167	\$33,284,167	\$0	\$33,284,167	0.00%
G00509 - SAFETY COMMISSION	\$1,400,000	\$1,497,014	\$1,497,014	\$0	\$1,497,014	0.00%
G00510 - SCHOOL SUBSIDY/KIDS RIDE FREE	\$20,275,000	\$15,757,500	\$15,757,500	\$0	\$15,757,500	0.00%
G00512 - OVERNIGHT BUS SERVICE	\$0	\$9,181,250	\$11,733,750	\$0	\$11,733,750	27.80%
G00513 - WMATA OPERATING SUBSIDY	\$0	\$0	\$661,645,181	\$0	\$661,645,181	0%
<b>TOTAL GROSS FUNDS</b>	<b>\$479,610,241</b>	<b>\$507,183,190</b>	<b>\$723,917,612</b>	<b>\$0</b>	<b>\$723,917,612</b>	<b>42.73%</b>
<b>Water and Sewer Authority</b>						
C02401 - WASA FUNDING	\$0	\$737,566,811	\$788,241,048	\$0	\$788,241,048	6.87%
<b>TOTAL GROSS FUNDS</b>	<b>\$0</b>	<b>\$737,566,811</b>	<b>\$788,241,048</b>	<b>\$0</b>	<b>\$788,241,048</b>	<b>6.87%</b>
<b>GRAND TOTAL</b>	<b>\$928,100,229</b>	<b>\$1,929,923,400</b>	<b>\$2,257,389,694</b>	<b>\$24,350,730</b>	<b>\$2,281,740,424</b>	<b>18.23%</b>

**E. FISCAL YEAR 2025 AGENCY OPERATING BUDGET BY FUND TABLE**

Recommended agency budgets by fund type can also be found in **Attachment D**.

<i>DIFS Committee Agency Budget by Fund</i>							
<i>DIFS Appropriated Fund</i>	<i>DIFS Fund</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>Mayor's FY 2025 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY 2025 Recommendation</i>	<i>Committee Percent Change</i>
<b>Department of Energy and Environment</b>							
4020 - FEDERAL GRANT FUND - FPR	4021000 - ARPA - FEDERAL GRANTS	\$112,161	\$759,986	\$681,586	\$0	\$681,586	(10.32%)
4020 - FEDERAL GRANT FUND - FPR	4020010 - CDC FEDERAL GRANT	\$218,280	\$301,207	\$446,503	\$0	\$446,503	48.24%
4020 - FEDERAL GRANT FUND - FPR	4020014 - DOD FEDERAL GRANTS	\$361,574	\$540,082	\$824,527	\$0	\$824,527	52.67%
4020 - FEDERAL GRANT FUND - FPR	4020019 - DOE FEDERAL GRANTS	\$1,537,014	\$7,951,055	\$28,308,571	\$0	\$28,308,571	256.04%
4020 - FEDERAL GRANT FUND - FPR	4020018 - DOI FEDERAL GRANTS	\$1,367,354	\$1,593,948	\$1,601,979	\$0	\$1,601,979	0.50%
4020 - FEDERAL GRANT FUND - FPR	4020005 - EPA FEDERAL GRANTS	\$12,392,532	\$18,326,860	\$81,105,738	\$0	\$81,105,738	342.55%
4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	\$1,093,286	\$1,032,174	\$14,881,719	\$0	\$14,881,719	1341.78%
4020 - FEDERAL GRANT FUND - FPR	4020015 - FEMA / HOMELAND SECURITY	\$218,554	\$373,300	\$261,395	\$0	\$261,395	(29.98%)
4020 - FEDERAL GRANT FUND - FPR	4020020 - HHS FEDERAL GRANTS	\$18,587,690	\$13,280,126	\$12,955,475	\$0	\$12,955,475	(2.44%)
4020 - FEDERAL GRANT FUND - FPR	4020017 - NOAA FEDERAL GRANTS	\$46,225	\$46,248	\$49,759	\$0	\$49,759	7.59%
4015 - FEDERAL PAYMENTS	4015916 - ARPA - STATE	\$9,778,723	\$0	\$0	\$0	\$0	0.00%
4015 - FEDERAL PAYMENTS	4015915 - ARPA FUNDS 2021	\$4,563,203	\$6,590,001	\$0	\$0	\$0	(100.00%)
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$35,559,210	\$7,052,892	\$0	\$0	\$0	(100.00%)
1010 - LOCAL FUND	1010161 - CRIAC RELIEF FUND	\$1,388,375	\$1,400,086	\$1,296,573	\$0	\$1,296,573	(7.39%)

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<b>DIFS Committee Agency Budget by Fund</b>							
<b>DIFS Appropriated Fund</b>	<b>DIFS Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Approved</b>	<b>Mayor's FY 2025 Proposed</b>	<b>Committee Variance</b>	<b>Committee's FY 2025 Recommendation</b>	<b>Committee Percent Change</b>
1010 - LOCAL FUND	1010181 - LEAD SERVICE LINE REPLACEMENT FUND	\$437,511	\$54,600	\$0	\$0	\$0	(100.00%)
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$21,126,256	\$19,863,232	\$19,862,832	\$2,095,950	\$21,958,782	10.55%
4040 - PRIVATE GRANT FUND -FPR	4040002 - PRIVATE GRANT FUND	\$532,937	\$2,437,861	\$3,127,255	\$0	\$3,127,255	28.28%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060363 - AIR QUALITY CONSTRUCTION PERMITS	\$916,081	\$1,794,696	\$1,917,845	\$0	\$1,917,845	6.86%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060184 - ANACOSTIA RIVER CLEAN UP FUND	\$2,301,342	\$3,046,136	\$2,115,488	\$0	\$2,115,488	(30.55%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060318 - BENCHMARKING ENFORCEMENT FUND	\$32,822	\$105,864	\$56,716	\$0	\$56,716	(46.43%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060175 - CLEAN LAND/BROWNFIELD REVITALIZATION FUND	\$1,675,716	\$1,315,992	\$5,513,827	\$0	\$5,513,827	318.99%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060314 - DC MUNICIPAL AGGREGATION PROGRAM	\$103,624	\$163,304	\$150,000	\$0	\$150,000	(8.15%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060368 - ECONOMY II FUND	\$35,959	\$43,915	\$43,915	\$0	\$43,915	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060330 - ENERGY ASSISTANCE TRUST FUND	\$4,880,967	\$4,227,617	\$4,590,440	\$0	\$4,590,440	8.58%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060036 - FISHING LICENSE	\$99,783	\$225,274	\$131,409	\$0	\$131,409	(41.67%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060187 - HAZARDOUS GENERATOR FEES	\$261,812	\$818,298	\$353,349	\$0	\$353,349	(56.82%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060181 - LEAD SERVICE LINE REPLACEMENT FUND	\$110,001	\$191,097	\$141,001	\$0	\$141,001	(26.21%)

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<b>DIFS Committee Agency Budget by Fund</b>							
<b>DIFS Appropriated Fund</b>	<b>DIFS Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Approved</b>	<b>Mayor's FY 2025 Proposed</b>	<b>Committee Variance</b>	<b>Committee's FY 2025 Recommendation</b>	<b>Committee Percent Change</b>
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060364 - LUST TRUST FUND	\$39,919	\$138,383	\$5,081	\$0	\$5,081	(96.33%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060155 - MOLD ASSESSMENT AND REMEDIATION FUND	\$69,853	\$42,673	\$10,000	\$0	\$10,000	(76.57%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060189 - PAYMENTS FROM INDEPENDENT AGENCIES	\$150,570	\$168,273	\$15,801	\$0	\$15,801	(90.61%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060366 - PESTICIDE PRODUCT REGISTRATION	\$2,912,234	\$3,718,619	\$3,045,225	\$0	\$3,045,225	(18.11%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060159 - PRODUCT STEWARDSHIP FUND	\$221,611	\$264,359	\$207,421	\$0	\$207,421	(21.54%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060174 - RENEWABLE ENERGY DEVELOPMENT FUND	\$6,555,130	\$15,097,713	\$4,419,935	\$0	\$4,419,935	(70.72%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060369 - RESIDENTIAL AID DISCOUNT (RAD)	\$347,520	\$440,214	\$358,308	\$0	\$358,308	(18.61%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060370 - RESIDENTIAL ESSENTIAL SERVICES (RES)	\$178,065	\$233,026	\$200,168	\$0	\$200,168	(14.10%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060365 - SOIL EROSION/SEDIMENT CONTROL	\$1,778,532	\$1,849,082	\$1,393,735	\$0	\$1,393,735	(24.63%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060332 - SPECIAL ENERGY ASSESSMENT FUND	\$4,860,699	\$0	\$4,759,233	\$0	\$4,759,233	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060154 - STORM WATER FEES	\$1,760,745	\$2,773,175	\$2,823,474	\$0	\$2,823,474	1.81%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060367 - STORM WATER PERMIT REVIEW FUND	\$12,614,335	\$28,691,658	\$21,123,656	\$0	\$21,123,656	(26.38%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060167 - STORMWATER IN LIEU FEE	\$20,000	\$20,000	\$20,000	\$0	\$20,000	0.00%

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<b>DIFS Committee Agency Budget by Fund</b>							
<b>DIFS Appropriated Fund</b>	<b>DIFS Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Approved</b>	<b>Mayor's FY 2025 Proposed</b>	<b>Committee Variance</b>	<b>Committee's FY 2025 Recommendation</b>	<b>Committee Percent Change</b>
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060327 - SUSTAINABLE ENERGY TRUST FUND	\$40,319,004	\$69,566,196	\$67,528,000	\$20,000,000	\$87,528,000	25.82%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060300 - TREE FUND (EST DC ACT 14-614)	\$0	\$0	\$800,000	\$0	\$800,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060058 - UNDERGROUND STORAGE TANK FINES AND FEES	\$384,220	\$744,462	\$445,011	\$0	\$445,011	(40.22%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060371 - WASA UTILITY DISCOUNT PROGRAM	\$120,090	\$177,594	\$156,905	\$0	\$156,905	(11.65%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060180 - WETLANDS FUND	\$331,802	\$412,696	\$643,357	\$0	\$643,357	55.89%
<b>TOTAL GROSS FUNDS</b>		<b>\$192,403,323</b>	<b>\$217,873,973</b>	<b>\$288,373,210</b>	<b>\$22,095,950</b>	<b>\$310,469,160</b>	<b>42.50%</b>
<b>Department of Motor Vehicles</b>							
4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	(\$21,132)	\$0	\$0	\$0	\$0	0.00%
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$310,000	\$0	\$0	\$0	\$0	0.00%
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$43,450,136	\$58,234,561	\$60,265,887	\$1,504,780	\$61,770,667	6.07%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060290 - FEE - OUT-OF-STATE VEHICLE REGISTRATION	\$12,500	\$1,236	\$12,500	\$0	\$12,500	911.33%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060260 - GENERAL "O" TYPE REVENUE SOURCES	\$2,188,296	\$2,773,000	\$2,100,000	\$0	\$2,100,000	(24.27%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060310 - MOTOR VEHICLE INSPECTION STATION	\$5,011,457	\$6,699,174	\$8,501,605	\$0	\$8,501,605	26.91%
<b>TOTAL GROSS FUNDS</b>		<b>\$50,951,257</b>	<b>\$67,707,971</b>	<b>\$70,879,993</b>	<b>\$1,504,780</b>	<b>\$72,384,773</b>	<b>6.91%</b>
<b>District Department of Transportation</b>							



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<b>DIFS Committee Agency Budget by Fund</b>							
<b>DIFS Appropriated Fund</b>	<b>DIFS Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Approved</b>	<b>Mayor's FY 2025 Proposed</b>	<b>Committee Variance</b>	<b>Committee's FY 2025 Recommendation</b>	<b>Committee Percent Change</b>
4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	\$4,709,231	\$23,545,527	\$29,882,106	\$0	\$29,882,106	26.91%
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$856,710	\$0	\$0	\$0	\$0	0.00%
1010 - LOCAL FUND	1010138 - CONTINGENCY RESERVE	\$4,108,320	\$0	\$0	\$0	\$0	0.00%
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$144,480,645	\$156,416,343	\$133,498,490	\$750,000	\$134,248,490	(14.17%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060336 - BICYCLE SHARING FUND	\$7,200,000	\$7,200,000	\$7,860,332	\$0	\$7,860,332	9.17%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060281 - DC CIRCULATOR FUND - NPS MALL ROUTE - KAO	\$603,751	\$900,000	\$900,000	\$0	\$900,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060333 - DDOT ENTERPRISE FUND- NON TAX REVENUES	\$3,571,169	\$4,000,000	\$4,494,000	\$0	\$4,494,000	12.35%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060260 - GENERAL "O" TYPE REVENUE SOURCES	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060321 - MALL TUNNEL LIGHTING	\$220,000	\$275,000	\$275,000	\$0	\$275,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060338 - PARKING METER PAY BY PHONE TRANSN FEE	\$3,013,809	\$4,250,000	\$3,500,000	\$0	\$3,500,000	(17.65%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060300 - TREE FUND (EST DC ACT 14-614)	\$2,152,758	\$2,000,000	\$2,000,000	\$0	\$2,000,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060340 - VISION ZERO PEDESTRIAN & BICYCLE SAFETY	\$296,693	\$530,000	\$500,000	\$0	\$500,000	(5.66%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060280 - WASH MET AREA TRANSIT AUTHORITY PROJECTS	\$450,721	\$800,000	\$700,000	\$0	\$700,000	(12.50%)
<b>TOTAL GROSS FUNDS</b>		<b>\$171,663,808</b>	<b>\$200,916,870</b>	<b>\$184,609,928</b>	<b>\$750,000</b>	<b>\$185,359,928</b>	<b>(7.74%)</b>

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<b>DIFS Committee Agency Budget by Fund</b>							
<i>DIFS Appropriated Fund</i>	<i>DIFS Fund</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>Mayor's FY 2025 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY 2025 Recommendation</i>	<i>Committee Percent Change</i>
<b>Green Finance Authority</b>							
8662 - ENTERPRISE AND OTHER FUNDS - KB0	8662001 - ENTERPRISE AND OTHER FUNDS - KB0	\$0	\$45,294,000	\$43,192,583	\$0	\$43,192,583	(4.64%)
<b>TOTAL GROSS FUNDS</b>		<b>\$0</b>	<b>\$45,294,000</b>	<b>\$43,192,583</b>	<b>\$0</b>	<b>\$43,192,583</b>	<b>(4.64%)</b>
<b>Highway Transportation Fund - Transfers</b>							
1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	\$22,484,996	\$22,829,691	\$19,847,000	\$0	\$19,847,000	(13.06%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060422 - GAS SURCHARGE REVENUE - PAYGO	\$0	\$0	\$10,409,000	\$0	\$10,409,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060313 - TRANSFER DEDICATED CAPITAL REVENUES	\$9,824,997	\$20,707,000	\$10,780,867	\$0	\$10,780,867	(47.94%)
<b>TOTAL GROSS FUNDS</b>		<b>\$32,309,993</b>	<b>\$43,536,691</b>	<b>\$41,036,867</b>	<b>\$0</b>	<b>\$41,036,867</b>	<b>(5.74%)</b>
<b>Office of the Deputy Mayor for Operations and Infrastructure</b>							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$1,161,607	\$1,399,416	\$1,349,839	\$0	\$1,349,839	(3.54%)
<b>TOTAL GROSS FUNDS</b>		<b>\$1,161,607</b>	<b>\$1,399,416</b>	<b>\$1,349,839</b>	<b>\$0</b>	<b>\$1,349,839</b>	<b>(3.54%)</b>
<b>Washington Aqueduct</b>							
7062 - ENTERPRISE AND OTHER FUNDS	7062025 - ENTERPRISE AND OTHER FUNDS-LB0	\$0	\$108,444,478	\$115,788,614	\$0	\$115,788,614	6.77%
<b>TOTAL GROSS FUNDS</b>		<b>\$0</b>	<b>\$108,444,478</b>	<b>\$115,788,614</b>	<b>\$0</b>	<b>\$115,788,614</b>	<b>6.77%</b>
<b>Washington Metropolitan Area Transit Authority</b>							
1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	\$68,485,379	\$72,842,280	\$78,702,239	\$0	\$78,702,239	8.04%
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$385,264,847	\$400,199,817	\$608,215,373	\$0	\$608,215,373	51.98%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060019 - PARKING METER WMATA	\$25,860,015	\$34,141,093	\$37,000,000	\$0	\$37,000,000	8.37%

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<b>DIFS Committee Agency Budget by Fund</b>							
<i>DIFS Appropriated Fund</i>	<i>DIFS Fund</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>Mayor's FY 2025 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY 2025 Recommendation</i>	<i>Committee Percent Change</i>
<b>TOTAL GROSS FUNDS</b>		<b>\$479,610,241</b>	<b>\$507,183,190</b>	<b>\$723,917,612</b>	<b>\$0</b>	<b>\$723,917,612</b>	<b>42.73%</b>
<b>Water and Sewer Authority</b>							
8062 - ENTERPRISE AND OTHER FUNDS - WASA	8062001 - ENTERPRISE AND OTHER FUNDS - LA0	\$0	\$737,566,811	\$788,241,048	\$0	\$788,241,048	6.87%
<b>TOTAL GROSS FUNDS</b>		<b>\$0</b>	<b>\$737,566,811</b>	<b>\$788,241,048</b>	<b>\$0</b>	<b>\$788,241,048</b>	<b>6.87%</b>
<b>GRAND TOTAL</b>		<b>\$928,100,229</b>	<b>\$1,929,923,400</b>	<b>\$2,257,389,694</b>	<b>\$24,350,730</b>	<b>\$2,281,740,424</b>	<b>18.23%</b>

**F. FISCAL YEAR 2025 AGENCY OPERATING BUDGET FULL-TIME EQUIVALENT SUMMARY TABLE**

See **Attachments B and C** for tables detailing recommended agency budgets and full-time equivalents at the Cost Center level and Program level for each agency.

<b>Agency</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Approved</b>	<b>FY 2025 Proposed</b>	<b>FY 2025 Committee Approved</b>	<b>Variance from FY 2025 Proposed</b>
Department of Energy and Environment (KG0)	497.17	501.11	550.26	553.26	3.00
Department of Motor Vehicles (KV0)	265.79	341.20	330.78	332.78	2.00
District Department of Transportation (KA0)	700.42	783.00	797.86	797.86	0.00
Green Finance Authority (KB0)	0.00	0.00	0.00	0.00	0.00
Highway Transportation Fund - Transfers (KZ0)	0.00	0.00	0.00	0.00	0.00
Office of the Deputy Mayor for Operations and Infrastructure (KO0)	7.31	8.00	8.00	8.00	0.00
Washington Aqueduct (LB0)	0.00	0.00	0.00	0.00	0.00
Washington Metropolitan Area Transit Authority (KE0)	0.00	0.00	0.00	0.00	0.00
Water and Sewer Authority (LA0)	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>1470.69</b>	<b>1633.31</b>	<b>1686.90</b>	<b>1691.90</b>	<b>5.00</b>

**G. FISCAL YEARS 2025-2030 AGENCY CAPITAL BUDGET SUMMARY TABLE**

<i>Agency and Project</i>	<i>Sum of Available Allotments as of 4/1/24</i>	<i>Sum of FY 2025 Planned Allotment</i>	<i>Sum of FY 2026 Planned Allotment</i>	<i>Sum of FY 2027 Planned Allotment</i>	<i>Sum of FY 2028 Planned Allotment</i>	<i>Sum of FY 2029 Planned Allotment</i>	<i>Sum of FY 2030 Planned Allotment</i>	<i>Sum of 7-Year Total</i>
<b>DEPARTMENT OF TRANSPORTATION</b>								
<b>100690-KA0.MRR00A.MAJOR REHABILITATION, RECONSTRUCTION</b>								
Approved FY25-FY29 CIP	0.00	2,754,150	16,231,624	18,061,131	73,876,252	80,397,416	0	191,320,573
Mayor's Proposed FY25-FY30 Change	0.00	112,961,315	21,979,202	33,282,613	24,490,492	49,023,255	44,579,030	286,315,907
Existing Balances	167,042,221.18	0	0	0	0	0	0	167,042,221
<b>100690-KA0.MRR00A.MAJOR REHABILITATION, RECONSTRUCTION; Total</b>	<b>167,042,221.18</b>	<b>115,715,465</b>	<b>38,210,826</b>	<b>51,343,744</b>	<b>98,366,744</b>	<b>129,420,671</b>	<b>44,579,030</b>	<b>644,678,701</b>
<b>100745-KA0.OSS00A.OPERATIONS, SAFETY &amp; SYSTEM EFFICIENCY</b>								
Approved FY25-FY29 CIP	0.00	69,450,303	54,750,783	40,347,891	49,582,368	52,731,480	0	266,862,825
Mayor's Proposed FY25-FY30 Change	0.00	(1,664,573)	4,803,122	29,097,833	6,049,335	(3,840,607)	64,785,866	99,230,976
Existing Balances	145,144,127.05	0	0	0	0	0	0	145,144,127
<b>100745-KA0.OSS00A.OPERATIONS, SAFETY &amp; SYSTEM EFFICIENCY Total</b>	<b>145,144,127.05</b>	<b>67,785,730</b>	<b>59,553,905</b>	<b>69,445,724</b>	<b>55,631,703</b>	<b>48,890,873</b>	<b>64,785,866</b>	<b>511,237,928</b>
<b>100655-KA0.MNT00A.MAINTENANCE</b>								
Approved FY25-FY29 CIP	0.00	66,786,692	56,754,572	41,038,635	56,466,656	46,942,293	0	267,988,848
Mayor's Proposed FY25-FY30 Change	0.00	85,661	4,407,494	26,621,563	3,985,248	761,368	64,795,036	100,656,370
Existing Balances	119,198,324.10	0	0	0	0	0	0	119,198,324
<b>100655-KA0.MNT00A.MAINTENANCE Total</b>	<b>119,198,324.10</b>	<b>66,872,353</b>	<b>61,162,066</b>	<b>67,660,198</b>	<b>60,451,904</b>	<b>47,703,661</b>	<b>64,795,036</b>	<b>487,843,543</b>
<b>100571-KA0.LMBSSC.STREETSCAPES AND BEAUTIFICATION</b>								
Approved FY25-FY29 CIP	0.00	26,520,483	8,088,396	10,850,000	27,993,000	58,062,690	0	131,514,569
Mayor's Proposed FY25-FY30 Change	0.00	32,639,895	48,320,479	18,987,500	(13,399,750)	(25,931,500)	70,308,000	130,924,624
Existing Balances	208,400,962.83	0	0	0	0	0	0	208,400,963
Mayor's Proposed FY24 Supplemental	(77,024,724.00)	0	0	0	0	0	0	(77,024,724)
Committee Recommendation	(1,000,000.00)	1,000,000	0	0	0	0	0	0
<b>100571-KA0.LMBSSC.STREETSCAPES AND BEAUTIFICATION Total</b>	<b>130,376,238.83</b>	<b>60,160,377</b>	<b>56,408,875</b>	<b>29,837,500</b>	<b>14,593,250</b>	<b>32,131,190</b>	<b>70,308,000</b>	<b>393,815,431</b>

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<i>Agency and Project</i>	<i>Sum of Available Allotments as of 4/1/24</i>	<i>Sum of FY 2025 Planned Allotment</i>	<i>Sum of FY 2026 Planned Allotment</i>	<i>Sum of FY 2027 Planned Allotment</i>	<i>Sum of FY 2028 Planned Allotment</i>	<i>Sum of FY 2029 Planned Allotment</i>	<i>Sum of FY 2030 Planned Allotment</i>	<i>Sum of 7-Year Total</i>
<b>100498-KA0.BR005C.H STREET BRIDGE</b>								
Approved FY25-FY29 CIP	0.00	65,035,605	48,030,105	58,754,105	42,747,105	5,437,975	0	220,004,895
Mayor's Proposed FY25-FY30 Change	0.00	28,761,063	21,079,107	2,617,755	19,483,641	21,398,804	0	93,340,370
Existing Balances	48,011,737.57	0	0	0	0	0	0	48,011,738
Mayor's Proposed FY24 Supplemental	(24,246,295.00)	0	0	0	0	0	0	(24,246,295)
<b>100498-KA0.BR005C.H STREET BRIDGE Total</b>	<b>23,765,442.57</b>	<b>93,796,668</b>	<b>69,109,212</b>	<b>61,371,860</b>	<b>62,230,746</b>	<b>26,836,779</b>	<b>0</b>	<b>337,110,708</b>
<b>100641-KA0.LMSAFC.SAFETY &amp; MOBILITY</b>								
Approved FY25-FY29 CIP	0.00	41,794,749	41,993,939	26,266,223	34,076,044	34,886,610	0	179,017,566
Mayor's Proposed FY25-FY30 Change	0.00	4,515,701	6,802,688	4,590,629	(3,778,342)	(4,557,073)	30,362,964	37,936,567
Existing Balances	115,648,332.55	0	0	0	0	0	0	115,648,333
Mayor's Proposed FY24 Supplemental	(18,000,000.00)	0	0	0	0	0	0	(18,000,000)
<b>100641-KA0.LMSAFC.SAFETY &amp; MOBILITY Total</b>	<b>97,648,332.55</b>	<b>46,310,450</b>	<b>48,796,627</b>	<b>30,856,852</b>	<b>30,297,703</b>	<b>30,329,537</b>	<b>30,362,964</b>	<b>314,602,466</b>
<b>100791-KA0.PM000A.PLANNING, MANAGEMENT &amp; COMPLIANCE</b>								
Approved FY25-FY29 CIP	0.00	35,520,999	27,302,131	18,229,027	24,063,806	20,163,700	0	125,279,663
Mayor's Proposed FY25-FY30 Change	0.00	(113,269)	1,821,044	10,097,590	660,503	(1,093,350)	25,901,785	37,274,303
Existing Balances	60,641,316.20	0	0	0	0	0	0	60,641,316
<b>100791-KA0.PM000A.PLANNING, MANAGEMENT &amp; COMPLIANCE Total</b>	<b>60,641,316.20</b>	<b>35,407,730</b>	<b>29,123,175</b>	<b>28,326,617</b>	<b>24,724,309</b>	<b>19,070,350</b>	<b>25,901,785</b>	<b>223,195,283</b>
<b>101156-KA0.TRMBPA.THEODORE ROOSEVELT BRIDGE REHABILITATION</b>								
Approved FY25-FY29 CIP	0.00	47,209,415	64,581,918	39,466,728	0	0	0	151,258,061
Mayor's Proposed FY25-FY30 Change	0.00	1	0	0	0	0	0	1
Existing Balances	60,752,010.40	0	0	0	0	0	0	60,752,010
<b>101156-KA0.TRMBPA.THEODORE ROOSEVELT BRIDGE REHABILITATION Total</b>	<b>60,752,010.40</b>	<b>47,209,416</b>	<b>64,581,918</b>	<b>39,466,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,010,072</b>
<b>101185-KA0.PAVEDC.LOCAL STREET PAVING</b>								
Approved FY25-FY29 CIP	0.00	35,198,592	34,267,664	30,308,712	27,267,680	25,676,528	0	152,719,176
Mayor's Proposed FY25-FY30 Change	0.00	9,658	(109)	6,188	(1,630)	(407,963)	25,268,565	24,874,709

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<i>Agency and Project</i>	<i>Sum of Available Allotments as of 4/1/24</i>	<i>Sum of FY 2025 Planned Allotment</i>	<i>Sum of FY 2026 Planned Allotment</i>	<i>Sum of FY 2027 Planned Allotment</i>	<i>Sum of FY 2028 Planned Allotment</i>	<i>Sum of FY 2029 Planned Allotment</i>	<i>Sum of FY 2030 Planned Allotment</i>	<i>Sum of 7-Year Total</i>
Existing Balances	29,484,864.22	0	0	0	0	0	0	29,484,864
Committee Recommendation	0.00	(2,510,412)	(400,000)	0	0	0	0	(2,910,412)
<b>101185-KA0.PAVEDC.LOCAL STREET PAVING Total</b>	<b>29,484,864.22</b>	<b>32,697,838</b>	<b>33,867,555</b>	<b>30,314,900</b>	<b>27,266,050</b>	<b>25,268,565</b>	<b>25,268,565</b>	<b>204,168,337</b>
<b>100643-KA0.LMTCEC.STREET CAR</b>								
Approved FY25-FY29 CIP	0.00	5,766,750	15,601,243	36,635,199	39,410,712	39,893,880	0	137,307,784
Mayor's Proposed FY25-FY30 Change	0.00	(5,766,750)	22,683,749	(6,727,000)	(6,727,000)	(6,727,000)	3,000,000	(264,001)
Existing Balances	67,018,564.33	0	0	0	0	0	0	67,018,564
Mayor's Proposed FY24 Supplemental	(22,683,749.00)	0	0	0	0	0	0	(22,683,749)
<b>100643-KA0.LMTCEC.STREET CAR Total</b>	<b>44,334,815.33</b>	<b>0</b>	<b>38,284,992</b>	<b>29,908,199</b>	<b>32,683,712</b>	<b>33,166,880</b>	<b>3,000,000</b>	<b>181,378,598</b>
<b>101198-KA0.BRBT1A.BENNING ROAD BRIDGES AND TRANSPORATION IMPROVEMENT</b>								
Approved FY25-FY29 CIP	0.00	42,809,999	46,097,880	57,179,922	3,577,888	1,897,370	0	151,563,059
Mayor's Proposed FY25-FY30 Change	0.00	(3)	0	(35,179,922)	(3,577,888)	(1,897,370)	0	(40,655,183)
Existing Balances	57,577,012.00	0	0	0	0	0	0	57,577,012
<b>101198-KA0.BRBT1A.BENNING ROAD BRIDGES AND TRANSPORATION IMPROVEMENT Total</b>	<b>57,577,012.00</b>	<b>42,809,996</b>	<b>46,097,880</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,484,888</b>
<b>100605-KA0.LMGGR.C.POWERLINE UNDERGROUNDING</b>								
Approved FY25-FY29 CIP	0.00	18,084,859	0	0	0	0	0	18,084,859
Mayor's Proposed FY25-FY30 Change	0.00	(0)	0	0	0	0	0	(0)
Existing Balances	124,782,309.98	0	0	0	0	0	0	124,782,310
<b>100605-KA0.LMGGR.C.POWERLINE UNDERGROUNDING Total</b>	<b>124,782,309.98</b>	<b>18,084,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,867,169</b>
<b>100578-KA0.LMDBEC.BUS PRIORITY AND EFFICIENCY INITIATIVE</b>								
Approved FY25-FY29 CIP	0.00	16,743,287	16,615,800	16,629,362	19,165,550	19,165,550	0	88,319,549
Mayor's Proposed FY25-FY30 Change	0.00	(650,000)	(650,000)	(650,000)	(650,000)	(650,000)	20,189,229	16,939,229
Existing Balances	32,840,626.09	0	0	0	0	0	0	32,840,626
<b>100578-KA0.LMDBEC.BUS PRIORITY AND EFFICIENCY INITIATIVE Total</b>	<b>32,840,626.09</b>	<b>16,093,287</b>	<b>15,965,800</b>	<b>15,979,362</b>	<b>18,515,550</b>	<b>18,515,550</b>	<b>20,189,229</b>	<b>138,099,404</b>
<b>100873-KA0.SCG19A.SOUTH CAPITOL STREET BRIDGE - GARVEE</b>								

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Approved FY25-FY29 CIP	0.00	16,118,250	16,124,000	23,894,750	23,899,500	27,888,625	0	107,925,125
Mayor's Proposed FY25-FY30 Change	0.00	0	0	0	0	(4,000,250)	23,891,000	19,890,750
Existing Balances	5,168,250.00	0	0	0	0	0	0	5,168,250
<b>100873-KA0.SCG19A.SOUTH CAPITOL STREET BRIDGE - GARVEE Total</b>	<b>5,168,250.00</b>	<b>16,118,250</b>	<b>16,124,000</b>	<b>23,894,750</b>	<b>23,899,500</b>	<b>23,888,375</b>	<b>23,891,000</b>	<b>132,984,125</b>
<b>100891-KA0.TRL00C.TRAILS - MASTER PROJECT</b>								
Approved FY25-FY29 CIP	0.00	6,493,725	36,623,506	37,441,126	70,011,014	3,113,950	0	153,683,321
Mayor's Proposed FY25-FY30 Change	0.00	(4,068,750)	(14,500,898)	(27,348,456)	(66,365,414)	35,007,525	363,475	(76,912,518)
Existing Balances	53,933,692.35	0	0	0	0	0	0	53,933,692
<b>100891-KA0.TRL00C.TRAILS - MASTER PROJECT Total</b>	<b>53,933,692.35</b>	<b>2,424,975</b>	<b>22,122,608</b>	<b>10,092,670</b>	<b>3,645,600</b>	<b>38,121,475</b>	<b>363,475</b>	<b>130,704,495</b>
<b>100623-KA0.LMPDWC.SIDEWALKS</b>								
Approved FY25-FY29 CIP	0.00	14,044,146	14,044,146	14,891,466	23,239,281	23,588,681	0	89,807,720
Mayor's Proposed FY25-FY30 Change	0.00	11,361,583	7,802,781	455,461	(7,892,354)	(8,241,754)	21,846,927	25,332,644
Existing Balances	10,511,261.18	0	0	0	0	0	0	10,511,261
Committee Recommendation	1,350,000.00	410,412	0	0	0	0	0	1,760,412
<b>100623-KA0.LMPDWC.SIDEWALKS Total</b>	<b>11,861,261.18</b>	<b>25,816,141</b>	<b>21,846,927</b>	<b>15,346,927</b>	<b>15,346,927</b>	<b>15,346,927</b>	<b>21,846,927</b>	<b>127,412,037</b>
<b>100612-KA0.LMLIGC.STREETLIGHT MANAGEMENT</b>								
Approved FY25-FY29 CIP	0.00	11,112,763	11,143,183	12,144,177	12,203,736	12,234,136	0	58,837,995
Mayor's Proposed FY25-FY30 Change	0.00	2,626,996	2,658,404	1,719,518	1,722,345	1,754,613	14,051,698	24,533,574
Existing Balances	36,167,137.81	0	0	0	0	0	0	36,167,138
<b>100612-KA0.LMLIGC.STREETLIGHT MANAGEMENT Total</b>	<b>36,167,137.81</b>	<b>13,739,759</b>	<b>13,801,587</b>	<b>13,863,695</b>	<b>13,926,081</b>	<b>13,988,749</b>	<b>14,051,698</b>	<b>119,538,707</b>
<b>100550-KA0.LMALLC.ALLEYS</b>								
Approved FY25-FY29 CIP	0.00	15,415,352	15,588,952	15,805,952	15,968,702	18,189,155	0	80,968,113
Mayor's Proposed FY25-FY30 Change	0.00	1	1	54	542	(1,593,172)	18,349,479	16,756,905
Existing Balances	12,123,954.55	0	0	0	0	0	0	12,123,955
<b>100550-KA0.LMALLC.ALLEYS Total</b>	<b>12,123,954.55</b>	<b>15,415,353</b>	<b>15,588,953</b>	<b>15,806,006</b>	<b>15,969,244</b>	<b>16,595,983</b>	<b>18,349,479</b>	<b>109,848,973</b>
<b>100486-KA0.AW000A.SOUTH CAPITOL STREET CORRIDOR</b>								



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Approved FY25-FY29 CIP	0.00	1,381,796	1,154,291	837,509	8,642,617	17,157,054	0	29,173,267
Mayor's Proposed FY25-FY30 Change	0.00	(895,265)	(454,148)	195,981	242,291	(16,418,368)	44,442,642	27,113,133
Existing Balances	29,986,983.36	0	0	0	0	0	0	29,986,983
<b>100486-KA0.AW000A.SOUTH CAPITOL STREET CORRIDOR Total</b>	<b>29,986,983.36</b>	<b>486,531</b>	<b>700,143</b>	<b>1,033,490</b>	<b>8,884,908</b>	<b>738,686</b>	<b>44,442,642</b>	<b>86,273,383</b>
<b>100535-KA0.ED0D5C.11TH STREET BRIDGE PARK</b>								
Approved FY25-FY29 CIP	0.00	17,156,463	7,973,164	1,929,220	0	0	0	27,058,847
Mayor's Proposed FY25-FY30 Change	0.00	19,500,000	0	0	0	0	0	19,500,000
Existing Balances	58,028,592.89	0	0	0	0	0	0	58,028,593
Mayor's Proposed FY24 Supplemental	(19,500,000.00)	0	0	0	0	0	0	(19,500,000)
<b>100535-KA0.ED0D5C.11TH STREET BRIDGE PARK Total</b>	<b>38,528,592.89</b>	<b>36,656,463</b>	<b>7,973,164</b>	<b>1,929,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,087,440</b>
<b>100898-KA0.ZU000A.TRAVEL DEMAND MANAGEMENT</b>								
Approved FY25-FY29 CIP	0.00	5,833,944	4,873,415	3,505,961	4,759,452	4,004,673	0	22,977,445
Mayor's Proposed FY25-FY30 Change	0.00	704,124	1,113,000	3,294,415	1,289,931	737,536	6,400,601	13,539,607
Existing Balances	38,065,841.04	0	0	0	0	0	0	38,065,841
<b>100898-KA0.ZU000A.TRAVEL DEMAND MANAGEMENT Total</b>	<b>38,065,841.04</b>	<b>6,538,068</b>	<b>5,986,415</b>	<b>6,800,376</b>	<b>6,049,383</b>	<b>4,742,209</b>	<b>6,400,601</b>	<b>74,582,893</b>
<b>100651-KA0.LMWWMC.STORMWATER AND FLOOD MITIGATION</b>								
Approved FY25-FY29 CIP	0.00	7,646,402	7,646,402	7,646,402	7,646,402	7,646,402	0	38,232,010
Mayor's Proposed FY25-FY30 Change	0.00	0	0	0	0	0	8,059,350	8,059,350
Existing Balances	16,573,801.48	0	0	0	0	0	0	16,573,801
<b>100651-KA0.LMWWMC.STORMWATER AND FLOOD MITIGATION Total</b>	<b>16,573,801.48</b>	<b>7,646,402</b>	<b>7,646,402</b>	<b>7,646,402</b>	<b>7,646,402</b>	<b>7,646,402</b>	<b>8,059,350</b>	<b>62,865,161</b>
<b>100652-KA0.LMXLBC.LONG BRIDGE PEDESTRIAN &amp; BICYCLE CONNECT</b>								
Approved FY25-FY29 CIP	0.00	100,000	2,100,000	17,450,000	32,000,000	0	0	51,650,000
Mayor's Proposed FY25-FY30 Change	0.00	(100,000)	(2,100,000)	(17,450,000)	(32,000,000)	19,700,000	32,000,000	50,000
Existing Balances	350,000.00	0	0	0	0	0	0	350,000
Committee Recommendation	(350,000.00)	0	0	0	0	0	0	(350,000)

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<i>Agency and Project</i>	<i>Sum of Available Allotments as of 4/1/24</i>	<i>Sum of FY 2025 Planned Allotment</i>	<i>Sum of FY 2026 Planned Allotment</i>	<i>Sum of FY 2027 Planned Allotment</i>	<i>Sum of FY 2028 Planned Allotment</i>	<i>Sum of FY 2029 Planned Allotment</i>	<i>Sum of FY 2030 Planned Allotment</i>	<i>Sum of 7-Year Total</i>
<b>100652-KA0.LMXLBC.LONG BRIDGE PEDESTRIAN &amp; BICYCLE CONNECT Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,700,000</b>	<b>32,000,000</b>	<b>51,700,000</b>
<b>100524-KA0.CG314C.TREE PLANTING</b>								
Approved FY25-FY29 CIP	0.00	2,229,622	2,229,622	2,229,622	2,229,622	2,229,622	0	11,148,110
Mayor's Proposed FY25-FY30 Change	0.00	6,713,253	5,374,400	5,374,400	5,374,400	5,374,400	7,604,022	35,814,875
Existing Balances	2,489,013.58	0	0	0	0	0	0	2,489,014
<b>100524-KA0.CG314C.TREE PLANTING Total</b>	<b>2,489,013.58</b>	<b>8,942,875</b>	<b>7,604,022</b>	<b>7,604,022</b>	<b>7,604,022</b>	<b>7,604,022</b>	<b>7,604,022</b>	<b>49,451,999</b>
<b>100621-KA0.LMMITC.TRANSPORTATION MITIGATION</b>								
Approved FY25-FY29 CIP	0.00	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	0	28,000,000
Mayor's Proposed FY25-FY30 Change	0.00	(0)	0	0	0	0	5,600,000	5,600,000
Existing Balances	7,766,109.84	0	0	0	0	0	0	7,766,110
<b>100621-KA0.LMMITC.TRANSPORTATION MITIGATION Total</b>	<b>7,766,109.84</b>	<b>5,600,000</b>	<b>5,600,000</b>	<b>5,600,000</b>	<b>5,600,000</b>	<b>5,600,000</b>	<b>5,600,000</b>	<b>41,366,110</b>
<b>101192-KA0.DCWCS.CDC WATER COST SHARING FUND</b>								
Approved FY25-FY29 CIP	0.00	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	25,000,000
Mayor's Proposed FY25-FY30 Change	0.00	0	0	0	0	0	5,000,000	5,000,000
Existing Balances	5,000,000.00	0	0	0	0	0	0	5,000,000
<b>101192-KA0.DCWCS.CDC WATER COST SHARING FUND Total</b>	<b>5,000,000.00</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>35,000,000</b>
<b>100576-KA0.LMCIRC.CIRCULATOR</b>								
Mayor's Proposed FY25-FY30 Change	0.00	650,000	650,000	650,000	650,000	650,000	650,000	3,900,000
Existing Balances	125,798,639.43	0	0	0	0	0	0	125,798,639
Mayor's Proposed FY24 Supplemental	(95,326,401.60)	0	0	0	0	0	0	(95,326,402)
<b>100576-KA0.LMCIRC.CIRCULATOR Total</b>	<b>30,472,237.83</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>34,372,238</b>
<b>100547-KA0.HTF00A.11TH STREET BRIDGE</b>								
Approved FY25-FY29 CIP	0.00	11,771,319	11,766,725	3,992,125	3,987,250	0	0	31,517,419
Mayor's Proposed FY25-FY30 Change	0.00	0	0	0	0	0	0	0

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Existing Balances	749,719.25	0	0	0	0	0	0	749,719
<b>100547-KA0.HTF00A.11TH STREET BRIDGE Total</b>	<b>749,719.25</b>	<b>11,771,319</b>	<b>11,766,725</b>	<b>3,992,125</b>	<b>3,987,250</b>	<b>0</b>	<b>0</b>	<b>32,267,138</b>
<b>100586-KA0.LMFACC.FACILITIES</b>								
Mayor's Proposed FY25-FY30 Change	0.00	0	0	0	0	10,000,000	0	10,000,000
Existing Balances	18,778,331.47	0	0	0	0	0	0	18,778,331
<b>100586-KA0.LMFACC.FACILITIES Total</b>	<b>18,778,331.47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>28,778,331</b>
<b>100646-KA0.LMVAEC.VEHICLE FLEET</b>								
Approved FY25-FY29 CIP	0.00	2,803,032	2,887,124	2,973,736	3,661,900	3,771,757	0	16,097,549
Mayor's Proposed FY25-FY30 Change	0.00	2,803,962	765,995	449,076	(136,404)	(140,496)	3,740,199	7,482,331
Existing Balances	3,735,460.16	0	0	0	0	0	0	3,735,460
<b>100646-KA0.LMVAEC.VEHICLE FLEET Total</b>	<b>3,735,460.16</b>	<b>5,606,994</b>	<b>3,653,118</b>	<b>3,422,812</b>	<b>3,525,496</b>	<b>3,631,261</b>	<b>3,740,199</b>	<b>27,315,340</b>
<b>100653-KA0.LRBLMC.BRIDGE REHABILITATION</b>								
Mayor's Proposed FY25-FY30 Change	0.00	16,315,427	1,315,427	1,315,427	1,315,427	1,315,427	1,315,427	22,892,562
Existing Balances	3,172,527.75	0	0	0	0	0	0	3,172,528
<b>100653-KA0.LRBLMC.BRIDGE REHABILITATION Total</b>	<b>3,172,527.75</b>	<b>16,315,427</b>	<b>1,315,427</b>	<b>1,315,427</b>	<b>1,315,427</b>	<b>1,315,427</b>	<b>1,315,427</b>	<b>26,065,090</b>
<b>100518-KA0.CE309C.LOCAL STREET MAINTENANCE</b>								
Approved FY25-FY29 CIP	0.00	2,575,790	2,575,790	2,575,790	2,575,790	2,575,790	0	12,878,950
Mayor's Proposed FY25-FY30 Change	0.00	(0)	0	0	0	0	2,575,790	2,575,790
Existing Balances	3,878,114.98	0	0	0	0	0	0	3,878,115
<b>100518-KA0.CE309C.LOCAL STREET MAINTENANCE Total</b>	<b>3,878,114.98</b>	<b>2,575,790</b>	<b>2,575,790</b>	<b>2,575,790</b>	<b>2,575,790</b>	<b>2,575,790</b>	<b>2,575,790</b>	<b>19,332,855</b>
<b>100606-KA0.LMHTSC.HIGHWAY TRUST FUND SUPPORT</b>								
Approved FY25-FY29 CIP	0.00	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	10,000,000
Mayor's Proposed FY25-FY30 Change	0.00	(0)	0	0	0	0	2,000,000	2,000,000
Existing Balances	4,270,740.66	0	0	0	0	0	0	4,270,741
<b>100606-KA0.LMHTSC.HIGHWAY TRUST FUND SUPPORT Total</b>	<b>4,270,740.66</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>16,270,741</b>

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<b>100505-KA0.CBS02C.CAPITAL BIKESHARE EXPANSION</b>								
Approved FY25-FY29 CIP	0.00	2,547,729	1,085,000	1,085,000	1,085,000	1,085,000	0	6,887,729
Mayor's Proposed FY25-FY30 Change	0.00	0	500,000	500,000	500,000	500,000	1,585,000	3,585,000
Existing Balances	3,876,739.84	0	0	0	0	0	0	3,876,740
Mayor's Proposed FY24 Supplemental	(159,156.00)	0	0	0	0	0	0	(159,156)
<b>100505-KA0.CBS02C.CAPITAL BIKESHARE EXPANSION Total</b>	<b>3,717,583.84</b>	<b>2,547,729</b>	<b>1,585,000</b>	<b>1,585,000</b>	<b>1,585,000</b>	<b>1,585,000</b>	<b>1,585,000</b>	<b>14,190,313</b>
<b>100582-KA0.LMEQUC.EQUIPMENT</b>								
Mayor's Proposed FY25-FY30 Change	0.00	6,912,412	0	0	0	0	0	6,912,412
Existing Balances	6,267,663.85	0	0	0	0	0	0	6,267,664
Mayor's Proposed FY24 Supplemental	(134,960.00)	0	0	0	0	0	0	(134,960)
Committee Recommendation	0.00	(500,000)	0	0	0	0	0	(500,000)
<b>100582-KA0.LMEQUC.EQUIPMENT Total</b>	<b>6,132,703.85</b>	<b>6,412,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,545,116</b>
<b>100645-KA0.LMURFC.URBAN FORESTRY</b>								
Approved FY25-FY29 CIP	0.00	5,374,400	5,374,400	5,374,400	5,374,400	5,374,400	0	26,872,000
Mayor's Proposed FY25-FY30 Change	0.00	4,309,225	(5,374,400)	(5,374,400)	(5,374,400)	(5,374,400)	0	(17,188,375)
Existing Balances	735,859.54	0	0	0	0	0	0	735,860
<b>100645-KA0.LMURFC.URBAN FORESTRY Total</b>	<b>735,859.54</b>	<b>9,683,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,419,485</b>
<b>100608-KA0.LMITSC.INFORMATION TECHNOLOGY SYSTEMS</b>								
Existing Balances	8,324,452.24	0	0	0	0	0	0	8,324,452
<b>100608-KA0.LMITSC.INFORMATION TECHNOLOGY SYSTEMS Total</b>	<b>8,324,452.24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,324,452</b>
<b>INTRA-DISTRICT PROJECTS</b>								
Existing Balances	7,126,975.70	0	0	0	0	0	0	7,126,976
<b>INTRA-DISTRICT PROJECTS Total</b>	<b>7,126,975.70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,126,976</b>
<b>100624-KA0.LMRESC.RESTORATION MATERIALS</b>								
Approved FY25-FY29 CIP	0.00	794,220	794,220	794,220	794,220	794,220	0	3,971,100
Mayor's Proposed FY25-FY30 Change	0.00	0	0	0	0	0	794,220	794,220

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Existing Balances	1,644,952.36	0	0	0	0	0	0	1,644,952
<b>100624-KA0.LMRESC.RESTORATION MATERIALS Total</b>	<b>1,644,952.36</b>	<b>794,220</b>	<b>794,220</b>	<b>794,220</b>	<b>794,220</b>	<b>794,220</b>	<b>794,220</b>	<b>6,410,272</b>
<b>IBA_100024-Black Lives Matter Plaza Asset Preservation</b>								
Mayor's Proposed FY25-FY30 Change	0.00	445,935	445,935	445,935	445,935	445,935	445,935	2,675,610
<b>IBA_100024-Black Lives Matter Plaza Asset Preservation Total</b>	<b>0.00</b>	<b>445,935</b>	<b>445,935</b>	<b>445,935</b>	<b>445,935</b>	<b>445,935</b>	<b>445,935</b>	<b>2,675,610</b>
<b>100497-KA0.BIDCRC.BUSINESS IMPROVEMENT DISTRICT CAPITAL RE</b>								
Approved FY25-FY29 CIP	0.00	250,000	250,000	250,000	250,000	250,000	0	1,250,000
Mayor's Proposed FY25-FY30 Change	0.00	0	0	0	(30,000)	0	250,000	220,000
Existing Balances	(73,506.08)	0	0	0	0	0	0	(73,506)
<b>100497-KA0.BIDCRC.BUSINESS IMPROVEMENT DISTRICT CAPITAL RE Total</b>	<b>(73,506.08)</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>220,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,396,494</b>
<b>100534-KA0.ED0BPA.ECONOMIC DEVELOPMENT</b>								
Existing Balances	616,684.08	0	0	0	0	0	0	616,684
<b>100534-KA0.ED0BPA.ECONOMIC DEVELOPMENT Total</b>	<b>616,684.08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,684</b>
<b>100654-KA0.LTCMOC.CAPITAL MOU DDOT</b>								
Existing Balances	319,314.30	0	0	0	0	0	0	319,314
<b>100654-KA0.LTCMOC.CAPITAL MOU DDOT Total</b>	<b>319,314.30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,314</b>
<b>100890-KA0.TOP00A.TRANSIT OPERATIONS AND DEDICATED FACILIT</b>								
Existing Balances	9,918.00	0	0	0	0	0	0	9,918
<b>100890-KA0.TOP00A.TRANSIT OPERATIONS AND DEDICATED FACILIT Total</b>	<b>9,918.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,918</b>
<b>100869-KA0.ROCRKA.ROCR(105) ROCK CREEK BEACH DRIVE - EFL</b>								
Existing Balances	7,755.45	0	0	0	0	0	0	7,755
<b>100869-KA0.ROCRKA.ROCR(105) ROCK CREEK BEACH DRIVE - EFL Total</b>	<b>7,755.45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,755</b>
<b>100542-KA0.EW002C.E WASHINGTON STREET TRAFFIC RELIEF</b>								

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Existing Balances	4,101.93	0	0	0	0	0	0	4,102
<b>100542-KA0.EW002C.E WASHINGTON STREET TRAFFIC RELIEF Total</b>	<b>4,101.93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,102</b>
<b>DEPARTMENT OF TRANSPORTATION Total</b>	<b>1,444,876,205.91</b>	<b>846,382,437</b>	<b>716,193,267</b>	<b>608,160,551</b>	<b>555,432,856</b>	<b>593,554,517</b>	<b>550,156,240</b>	<b>5,314,756,074</b>
<b>MASS TRANSIT SUBSIDIES</b>								
<b>100922-KE0.SA501C.WMATA CIP CONTRIBUTION</b>								
Approved FY25-FY29 CIP	0.00	287,864,714	291,145,655	294,525,025	298,005,775	301,590,949	0	1,473,132,118
Mayor's Proposed FY25-FY30 Change	0.00	0	(0)	0	1	0	305,283,678	305,283,679
Existing Balances	45,844,802.00	0	0	0	0	0	0	45,844,802
<b>100922-KE0.SA501C.WMATA CIP CONTRIBUTION Total</b>	<b>45,844,802.00</b>	<b>287,864,714</b>	<b>291,145,655</b>	<b>294,525,025</b>	<b>298,005,776</b>	<b>301,590,949</b>	<b>305,283,678</b>	<b>1,824,260,599</b>
<b>100921-KE0.SA311C.WMATA FUND - PRIIA</b>								
Mayor's Proposed FY25-FY30 Change	0.00	49,500,000	0	0	0	0	0	49,500,000
Existing Balances	32,800,244.07	0	0	0	0	0	0	32,800,244
<b>100921-KE0.SA311C.WMATA FUND - PRIIA Total</b>	<b>32,800,244.07</b>	<b>49,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,300,244</b>
<b>100923-KE0.SA503C.NOMA PEDESTRIAN TUNNEL</b>								
Approved FY25-FY29 CIP	0.00	0	0	5,000,000	45,000,000	0	0	50,000,000
Mayor's Proposed FY25-FY30 Change	0.00	0	0	(5,000,000)	(45,000,000)	50,000,000	0	0
<b>100923-KE0.SA503C.NOMA PEDESTRIAN TUNNEL Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>100924-KE0.TOP02C.PROJECT DEVELOPMENT</b>								
Approved FY25-FY29 CIP	0.00	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
Mayor's Proposed FY25-FY30 Change	0.00	0	0	0	0	0	1,000,000	1,000,000
Existing Balances	264,215.00	0	0	0	0	0	0	264,215
<b>100924-KE0.TOP02C.PROJECT DEVELOPMENT Total</b>	<b>264,215.00</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>6,264,215</b>
<b>MASS TRANSIT SUBSIDIES Total</b>	<b>78,909,261.07</b>	<b>338,364,714</b>	<b>292,145,655</b>	<b>295,525,025</b>	<b>299,005,776</b>	<b>352,590,949</b>	<b>306,283,678</b>	<b>1,962,825,058</b>
<b>DEPARTMENT OF ENERGY AND ENVIRONMENT</b>								
<b>100930-KG0.HMRHMC.HAZARDOUS MATERIAL REMEDIATION - DOEE</b>								

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Approved FY25-FY29 CIP	0.00	3,500,000	7,900,000	3,000,000	3,000,000	3,000,000	0	20,400,000
Mayor's Proposed FY25-FY30 Change	0.00	8,250,000	3,850,000	8,750,000	8,750,000	(3,000,000)	0	26,600,000
Existing Balances	20,663,403.10	0	0	0	0	0	0	20,663,403
<b>100930-KG0.HMRHMC.HAZARDOUS MATERIAL REMEDIATION - DOEE Total</b>	<b>20,663,403.10</b>	<b>11,750,000</b>	<b>11,750,000</b>	<b>11,750,000</b>	<b>11,750,000</b>	<b>0</b>	<b>0</b>	<b>67,663,403</b>
<b>100928-KG0.CWC01C.CLEAN WATER CONSTRUCTION MANAGEMENT</b>								
Mayor's Proposed FY25-FY30 Change	0.00	5,500,000	5,500,000	0	0	0	0	11,000,000
Existing Balances	22,493,959.77	0	0	0	0	0	0	22,493,960
<b>100928-KG0.CWC01C.CLEAN WATER CONSTRUCTION MANAGEMENT Total</b>	<b>22,493,959.77</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,493,960</b>
<b>300231-KG0.DOE-DDOT FY22 CWC-Funded Projects</b>								
Existing Balances	6,152,062.00	0	0	0	0	0	0	6,152,062
<b>300231-KG0.DOE-DDOT FY22 CWC-Funded Projects Total</b>	<b>6,152,062.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,152,062</b>
<b>100936-KG0.SWM05C.STORMWATER RETROFIT IMPLEMENTATION</b>								
Existing Balances	5,825,418.92	0	0	0	0	0	0	5,825,419
<b>100936-KG0.SWM05C.STORMWATER RETROFIT IMPLEMENTATION Total</b>	<b>5,825,418.92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,825,419</b>
<b>100927-KG0.CHB01C.CHEESAPEAKE BAY IMPLEMENTATION - CAPITAL</b>								
Mayor's Proposed FY25-FY30 Change	0.00	500,000	450,000	500,000	450,000	500,000	450,000	2,850,000
Existing Balances	465,403.45	0	0	0	0	0	0	465,403
<b>100927-KG0.CHB01C.CHEESAPEAKE BAY IMPLEMENTATION - CAPITAL Total</b>	<b>465,403.45</b>	<b>500,000</b>	<b>450,000</b>	<b>500,000</b>	<b>450,000</b>	<b>500,000</b>	<b>450,000</b>	<b>3,315,403</b>
<b>100929-KG0.ENV01C.NONPOINT SOURCE EPA - CAPITAL</b>								
Mayor's Proposed FY25-FY30 Change	0.00	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Existing Balances	705,066.78	0	0	0	0	0	0	705,067
<b>100929-KG0.ENV01C.NONPOINT SOURCE EPA - CAPITAL Total</b>	<b>705,066.78</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,505,067</b>
<b>101183-KG0.ARDRC.ANACOSTIA RIVER DREDGING</b>								
Mayor's Proposed FY25-FY30 Change	0.00	0	500,000	500,000	0	0	0	1,000,000

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Existing Balances	1,500,000.00	0	0	0	0	0	0	1,500,000
<b>101183-KG0.ARDRC.ANACOSTIA RIVER DREDGING Total</b>	<b>1,500,000.00</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>100933-KG0.KINGIC.KINGMAN ISLAND EDUCATION CENTER</b>								
Existing Balances	2,326,990.10	0	0	0	0	0	0	2,326,990
<b>100933-KG0.KINGIC.KINGMAN ISLAND EDUCATION CENTER Total</b>	<b>2,326,990.10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,326,990</b>
<b>100932-KG0.IFM20C.DC INTEGRATED FLOOD MODELING</b>								
Existing Balances	2,249,133.89	0	0	0	0	0	0	2,249,134
<b>100932-KG0.IFM20C.DC INTEGRATED FLOOD MODELING Total</b>	<b>2,249,133.89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,249,134</b>
<b>300220-KG0.DOOE-DDOT SRF021/22 GI Clean Water Construction CWC01C</b>								
Existing Balances	2,173,874.00	0	0	0	0	0	0	2,173,874
<b>300220-KG0.DOOE-DDOT SRF021/22 GI Clean Water Construction CWC01C Total</b>	<b>2,173,874.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,173,874</b>
<b>100926-KG0.BAG04C.WATERWAY RESTORATION</b>								
Mayor's Proposed FY25-FY30 Change	0.00	750,000	0	0	0	0	0	750,000
Existing Balances	1,371,667.80	0	0	0	0	0	0	1,371,668
<b>100926-KG0.BAG04C.WATERWAY RESTORATION Total</b>	<b>1,371,667.80</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,121,668</b>
<b>100937-KG0.WETMIC.WETLAND &amp; STREAM MITIGATION</b>								
Existing Balances	1,113,976.62	0	0	0	0	0	0	1,113,977
<b>100937-KG0.WETMIC.WETLAND &amp; STREAM MITIGATION Total</b>	<b>1,113,976.62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,113,977</b>
<b>300106-KG0.OAG.AnacostiaBrownfieldRevitalizationFYY23</b>								
Existing Balances	565,100.00	0	0	0	0	0	0	565,100
<b>300106-KG0.OAG.AnacostiaBrownfieldRevitalizationFYY23 Total</b>	<b>565,100.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,100</b>
<b>300221-KG0.DOOE-DDOT SRF021/22 LOCAL GI Clean Water Construction CWC01C</b>								
Existing Balances	380,719.00	0	0	0	0	0	0	380,719



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<b>300221-KG0.DOOE-DDOT SRF021/22 LOCAL GI Clean Water Construction CWC01C Total</b>	<b>380,719.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,719</b>
<b>300073-KA0.RIVERS.RIVERSMART WASHINGTON DEMO PROJ</b>								
Existing Balances	353,152.66	0	0	0	0	0	0	353,153
<b>300073-KA0.RIVERS.RIVERSMART WASHINGTON DEMO PROJ Total</b>	<b>353,152.66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,153</b>
<b>100925-KG0.AIRARC.AIR QUALITY TESTING EQUIPMENT</b>								
Mayor's Proposed FY25-FY30 Change	0.00	35,659	0	0	0	0	0	35,659
Existing Balances	201,100.00	0	0	0	0	0	0	201,100
<b>100925-KG0.AIRARC.AIR QUALITY TESTING EQUIPMENT Total</b>	<b>201,100.00</b>	<b>35,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,759</b>
<b>100931-KG0.HRU13C.HICKEY RUN RESTORATION</b>								
Existing Balances	65,067.43	0	0	0	0	0	0	65,067
<b>100931-KG0.HRU13C.HICKEY RUN RESTORATION Total</b>	<b>65,067.43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,067</b>
<b>100935-KG0.SUS04C.SUSTAINABLE DC FUND-2</b>								
Existing Balances	27,329.55	0	0	0	0	0	0	27,330
<b>100935-KG0.SUS04C.SUSTAINABLE DC FUND-2 Total</b>	<b>27,329.55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,330</b>
<b>300070-KA0.CWSFRA.INTRADISTRICT GREEN ALLEYS PROJ W DDOE</b>								
Existing Balances	25,046.64	0	0	0	0	0	0	25,047
<b>300070-KA0.CWSFRA.INTRADISTRICT GREEN ALLEYS PROJ W DDOE Total</b>	<b>25,046.64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,047</b>
<b>300039-AM0.KG501C.OUTDOOR CLASSROOM -DC INNOVATION CHALLEN</b>								
Existing Balances	23,490.55	0	0	0	0	0	0	23,491
<b>300039-AM0.KG501C.OUTDOOR CLASSROOM -DC INNOVATION CHALLEN Total</b>	<b>23,490.55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,491</b>
<b>300019-AM0.DP501C.GREENHOUSE PROJECT WARD 4 &amp; 7</b>								
Existing Balances	3,839.00	0	0	0	0	0	0	3,839
<b>300019-AM0.DP501C.GREENHOUSE PROJECT WARD 4 &amp; 7 Total</b>	<b>3,839.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,839</b>

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<b>100934-KG0.SAWRNC.STREAM AND WETLAND RESTORATION</b>								
Existing Balances	445.74	0	0	0	0	0	0	446
<b>100934-KG0.SAWRNC.STREAM AND WETLAND RESTORATION Total</b>	<b>445.74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446</b>
<b>300067-KA0.CWF03C.GI RETROFITS AND CITYWIDE LID DEMONSTRAT</b>								
Existing Balances	0.00	0	0	0	0	0	0	0
<b>300067-KA0.CWF03C.GI RETROFITS AND CITYWIDE LID DEMONSTRAT Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SWM10C-SPRING VALLEY PARK RESTORATION</b>								
Existing Balances	0.00	0	0	0	0	0	0	0
<b>SWM10C-SPRING VALLEY PARK RESTORATION Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>300102-KA0.CWF04C.MOU DDOT DOEE CWC FY20-21</b>								
Existing Balances	0.00	0	0	0	0	0	0	0
<b>300102-KA0.CWF04C.MOU DDOT DOEE CWC FY20-21 Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>100997-TO0.K2015C.ENFORCEMENT AND COMPLIANCE DATABASE</b>								
Existing Balances	0.00	0	0	0	0	0	0	0
<b>100997-TO0.K2015C.ENFORCEMENT AND COMPLIANCE DATABASE Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>300077-KA0.STRMWA.INTRA-DISTRICT/ DDOE FOR STORMWATER MS4</b>								
Existing Balances	(5,897,612.48)	0	0	0	0	0	0	(5,897,612)
<b>300077-KA0.STRMWA.INTRA-DISTRICT/ DDOE FOR STORMWATER MS4 Total</b>	<b>(5,897,612.48)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,897,612)</b>
<b>DEPARTMENT OF ENERGY AND ENVIRONMENT Total</b>	<b>62,788,634.52</b>	<b>18,835,659</b>	<b>18,500,000</b>	<b>13,050,000</b>	<b>12,500,000</b>	<b>800,000</b>	<b>750,000</b>	<b>127,224,294</b>
<b>DEPARTMENT OF MOTOR VEHICLES</b>								
<b>100954-KV0.MVS16C.DESTINY REPLACEMENT PROJECT</b>								
Approved FY25-FY29 CIP	0.00	3,200,000	0	0	0	0	0	3,200,000
Mayor's Proposed FY25-FY30 Change	0.00	0	0	0	0	0	0	0
Existing Balances	9,844,579.25	0	0	0	0	0	0	9,844,579

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<b>100954-KV0.MVS16C.DESTINY REPLACEMENT PROJECT Total</b>	<b>9,844,579.25</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,044,579</b>
<b>300115-KV0.TO0.MVS16C.Destiny Replacement Project - 2015</b>								
Existing Balances	1,270,704.23	0	0	0	0	0	0	1,270,704
<b>300115-KV0.TO0.MVS16C.Destiny Replacement Project - 2015 Total</b>	<b>1,270,704.23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270,704</b>
<b>100955-KV0.MVS17C.DESTINY REGISTRATION FEE IMPLEMENTATION</b>								
Existing Balances	300,000.00	0	0	0	0	0	0	300,000
<b>100955-KV0.MVS17C.DESTINY REGISTRATION FEE IMPLEMENTATION Total</b>	<b>300,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>100953-KV0.MVS03C.INSPECTION STATION UPGRADE</b>								
Existing Balances	290,275.00	0	0	0	0	0	0	290,275
<b>100953-KV0.MVS03C.INSPECTION STATION UPGRADE Total</b>	<b>290,275.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,275</b>
<b>300042-AM0.KV701C.DMV VEHICLE INSPECTION STATION ON 1001 H</b>								
Existing Balances	115,398.30	0	0	0	0	0	0	115,398
<b>300042-AM0.KV701C.DMV VEHICLE INSPECTION STATION ON 1001 H Total</b>	<b>115,398.30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,398</b>
<b>300093-TO0.2DMVKV.FY22 - DMV MOU (7750)</b>								
Existing Balances	93,815.97	0	0	0	0	0	0	93,816
<b>300093-TO0.2DMVKV.FY22 - DMV MOU (7750) Total</b>	<b>93,815.97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,816</b>
<b>100956-KV0.MVS23C.DMV INSPECTION KIOSKS</b>								
Existing Balances	24,932.00	0	0	0	0	0	0	24,932
<b>100956-KV0.MVS23C.DMV INSPECTION KIOSKS Total</b>	<b>24,932.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,932</b>
<b>300090-TO0.1DMVKV.FY21 - DMV MODERNIZATION MOU</b>								
Existing Balances	3,099.66	0	0	0	0	0	0	3,100
<b>300090-TO0.1DMVKV.FY21 - DMV MODERNIZATION MOU Total</b>	<b>3,099.66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>100957-KV0.TPS01C.TICKET PROCESSING SYSTEM</b>								
Existing Balances	17,201,143.68	0	0	0	0	0	0	17,201,144

<i>Agency and Project</i>	<i>Sum of Available Allotments as of 4/1/24</i>	<i>Sum of FY 2025 Planned Allotment</i>	<i>Sum of FY 2026 Planned Allotment</i>	<i>Sum of FY 2027 Planned Allotment</i>	<i>Sum of FY 2028 Planned Allotment</i>	<i>Sum of FY 2029 Planned Allotment</i>	<i>Sum of FY 2030 Planned Allotment</i>	<i>Sum of 7-Year Total</i>
Mayor's Proposed FY24 Supplemental	(17,201,143.68)	0	0	0	0	0	0	(17,201,144)
<b>100957-KV0.TPS01C.TICKET PROCESSING SYSTEM Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF MOTOR VEHICLES Total</b>	<b>11,942,804.41</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,142,804</b>
<b>DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE</b>								
<b>IBA_100017-EV FAST CHARGING STATIONS FOR DISTRICT FLEET</b>								
Mayor's Proposed FY25-FY30 Change	0.00	3,400,000	3,400,000	0	0	0	0	6,800,000
<b>IBA_100017-EV FAST CHARGING STATIONS FOR DISTRICT FLEET Total</b>	<b>0.00</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800,000</b>
<b>DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE Total</b>	<b>0.00</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800,000</b>
<b>Grand Total</b>	<b>1,598,516,905.91</b>	<b>1,210,182,810</b>	<b>1,030,238,922</b>	<b>916,735,576</b>	<b>866,938,632</b>	<b>946,945,466</b>	<b>857,189,918</b>	<b>7,426,748,230</b>

**H. COMMITTEE TRANSFERS TABLES**

TRANSFERS IN						
<i>Sending Committee</i>	<i>Receiving Committee</i>	<i>Receiving Agency</i>	<i>Amount</i>	<i>FTEs</i>	<i>Frequency</i>	<i>Purpose</i>
<i>Committee on Facilities &amp; Family Services</i>	Committee on Transportation & the Environment	Department of Energy & Environment	\$60,000	1	Recurring operating	Enhancement for DOEE's invasive species management work - FTE salary
			\$14,700	0		Enhancement for DOEE's invasive species management work - FTE fringe
			\$10,000			Enhancement for DOEE's invasive species management work - supplies for invasives removal projects
			\$1,500			Enhancement for DOEE's invasive species management work - staff training and maintenance of required certifications
			\$410,000			Enhancement for DOEE's invasive species management work - contracts for invasives removal strike teams
			\$3,800			Enhancement for DOEE's invasive species management work - equipment
			\$150,000			One-time operating
			<b>Total</b>		<b>\$650,000</b>	
<i>Committee on Recreation, Libraries, &amp; Youth Affairs</i>		District Department of Transportation	\$1,000,000	0	Capital in FY25	Add \$1,000,000 in FY25 to Master Project No. 100571 (Streetscapes and Beautification), Subproject No. 100878 (Ward 8 Streetscapes), to plan to extend the streetscapes project for Marion Barry Avenue and Martin Luther King Jr. Avenue to Naylor Road
<b>Total</b>		<b>\$1,000,000</b>				
<b>TRANSFERS IN TOTAL</b>			<b>\$1,650,000</b>			

TRANSFERS OUT							
<i>Sending Committee</i>	<i>Receiving Committee</i>	<i>Receiving Agency</i>	<i>Amount</i>	<i>FTEs</i>	<i>Frequency</i>	<i>Purpose</i>	
Committee on Transportation & the Environment	Committee of the Whole	Department of Buildings	\$181,610	2	Recurring operating	2 new Inspector and Front End/Intake FTEs for Department of Buildings <a href="#">Pop Up Permits Pilot Program</a> extension along the H Street NE Corridor (2nd St NE to 15th St NE) - salary	
			\$44,131	0		2 new Inspector and Front End/Intake FTEs for Department of Buildings <a href="#">Pop Up Permits Pilot Program</a> extension along the H Street NE Corridor (2nd St NE to 15th St NE) - fringe	
		Office of the State Superintendent of Education	\$421,545	0	Recurring operating	Restore the Mayor's cuts to the Public School Healthy Food program that provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculum at DC public schools	
		<b>Total</b>		<b>\$647,286</b>			
	Committee on Business & Economic Development	Department of Small & Local Business Development	\$350,000	0	Recurring operating	Fund a grant to a non-profit organization that advocates, connects, and promotes Capitol Hill businesses and commerce to support partnerships with small businesses, retailers, restaurants, and neighbors along DSLBD DC Main Street retail corridors in Ward 6, including for corridor and vacant storefront activation, events, and arts and cultural programming	
			<b>Total</b>		<b>\$350,000</b>		
	Committee on Facilities & Family Services	Department of General Services	\$80,708	0	Recurring operating	Enhancement for Protective Services Division special police officer weekend security coverage at Eastern Market	
			\$1,700,000		Capital in FY25	Add \$1,700,000 in FY25 in Project No. 100049 (Eastern Market) for the completion of the bollards installation project, chilled water piping replacement, and stabilization of hot water piping	
			\$400,000		Capital in FY25 & FY26	Add \$400,000 in both FY25 and FY26 in Project No. 100051 (Eastern Market Metro Park) for ongoing capital maintenance and repairs	

TRANSFERS OUT						
<i>Sending Committee</i>	<i>Receiving Committee</i>	<i>Receiving Agency</i>	<i>Amount</i>	<i>FTEs</i>	<i>Frequency</i>	<i>Purpose</i>
		<b>Total</b>	<b>\$2,180,708</b>			
	<i>Committee on Health</i>	Department of Health	\$137,329	1	Recurring operating	New Systems of Care Data Program Manager FTE for motor vehicle crash data analysis - salary
			\$30,212	0		New Systems of Care Data Program Manager FTE for motor vehicle crash data analysis - fringe
		<b>Total</b>	<b>\$167,541</b>			
	<i>Committee on the Judiciary &amp; Public Safety</i>	Office of the Attorney General	\$239,848	2	Recurring operating	2 new Office of the Attorney General Civil Enforcement Attorney FTEs to bring cases against dangerous drivers pursuant to the <a href="#">Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of 2024</a> - salary
			\$49,888	0		2 new Office of the Attorney General Civil Enforcement Attorney FTEs to bring cases against dangerous drivers pursuant to the STEER Act - fringe
			\$2,200			2 new Office of the Attorney General Civil Enforcement Attorney FTEs to bring cases against dangerous drivers pursuant to the STEER Act - NPS
			\$98,340	1		New Office of the Attorney General ATTEND Truancy Reduction Case Manager FTE - salary
			\$20,455	0		New Office of the Attorney General ATTEND Truancy Reduction Case Manager FTE - fringe
			\$2,200			New Office of the Attorney General ATTEND Truancy Reduction Case Manager FTE - NPS
		Office of the Deputy Mayor for Public Safety & Justice	\$300,000	0	Recurring operating	Fund Safe Passage grants to create a new priority area including and between the Potomac Avenue and Eastern Market metro stations; this will support students commuting to and from several schools in close proximity to the station, including Brent ES, Chisholm ES, Payne ES, Watkins ES, Digital Pioneers Academy,

TRANSFERS OUT						
<i>Sending Committee</i>	<i>Receiving Committee</i>	<i>Receiving Agency</i>	<i>Amount</i>	<i>FTEs</i>	<i>Frequency</i>	<i>Purpose</i>
						Capitol Hill Day School, St. Peter School, and Friendship PCS Chamberlain Campus
		<b>Total</b>	<b>\$712,931</b>			
	<i>Committee on Public Works &amp; Operations</i>	Department of Public Works	\$90,000	0	One-time operating	Enhancement for public restrooms contractor at Eastern Market Metro Park during the renovation of the NE Library
\$250,000			One-time operating		Fund the stolen vehicle provisions of the <a href="#">Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of 2024</a>	
\$25,000			Recurring operating		Fund the stolen vehicle provisions of the Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of 2024	
Executive Office of the Mayor, Office of LGBTQ Affairs		\$100,000	0	One-time operating	Fund a grant through the Office of LGBTQ Affairs to preserve LGBTQ nightlife and retail establishments along DSLBD DC Main Street retail corridors in Ward 6	
<b>Total</b>		<b>\$465,000</b>				
	<i>Committee on Recreation, Libraries, &amp; Youth Affairs</i>	Department of Parks & Recreation	\$100,000	0	Recurring operating	Enhance existing DPR grant for Eastern Market Metro Park programming to fund a new Park Manager position and grantee flex funds; Park Manager will be responsible for managing maintenance, repairs, activation, and programming with relevant agencies, Main Streets, and the BID
\$500,000			0	Capital in FY25	Add \$500,000 in FY25 in Project No. 100212 (Watkins ES Playground) to enhance the existing project balance	
<b>Total</b>		<b>\$600,000</b>				
<b>TRANSFERS OUT TOTAL</b>			<b>\$5,123,466</b>			



**I. REVENUE ADJUSTMENTS TABLE**

<i>Agency</i>	<i>Fund Type</i>	<i>FY25 Amount</i>	<i>Description</i>	<i>Legislation</i>
Department of Energy and Environment	Special Purpose Revenue	\$23,750,000	Revenue realized in the Sustainable Energy Trust Fund to restore much of the Mayor's defunding of clean energy and energy efficiency programs	Subtitle VI(P), Sustainable Energy Trust Fund Utilization
Department of Motor Vehicles	Local	\$4,337,000	Modification to the Mayor's proposed increase of the vehicle excise tax	Subtitle VI(H), Motor Vehicle Excise Tax
<b>Total</b>		<b>\$28,087,000</b>		

**J. FUNDING OF LEGISLATION TABLE**

<i>Bill, Law, or Subtitle</i>	<i>Status</i>	<i>Section Funded</i>	<i>Agency</i>	<i>Cost Center / Program / Account (Parent Level 1)</i>	<i>FTEs</i>	<i>FY25 Amount</i>
Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of 2024 (L25-161)	Official law; passed subject to appropriations	Sec. 4(e)	Department of Motor Vehicles	60158 / 100071 / 7131009	2	\$1,229,780
				60158 / 100071 / 7011001		
				60158 / 100071 / 7141009		
		Sec. 7	Department of Public Works	60142 / 600103 / 7132001	0	\$275,000
		Amendatory sec. 9(g) of sec. 4(c)	Office of the Attorney General	60111 / 600093 / 7141009	0	\$275,000
				50370 / 500120 / 7011001	2	\$291,936
				50370 / 500120 / 7014008		
				50370 / 500120 / 7111002		
					<b>Total</b>	<b>\$2,071,716</b>

**K. NEW BUDGET ATTRIBUTES – EXPLANATION AND CROSSWALK**

In FY23, the District government started using the District Integrated Financial System (“DIFS”) for its financial recordkeeping. DIFS uses a new system of budget attributes to detail what part of an agency is responsible for a certain portion of the budget, shown as the Cost Center attribute, and what programmatic purpose the budgeted funds are for, shown as the Program attribute. Both Cost Center and Program have “parent levels” that group related Cost Centers and Programs into larger themes. FY25 is the first year that DIFS budget attributes are being used to construct the District’s budget, and readers may therefore find it difficult to track historic budgeting.

***A guide to translating budget attributes used in previous budgets to the new DIFS budget attributes can be found in Attachment E.***

## II. FISCAL YEAR 2025 AGENCY RECOMMENDATIONS

### A. INTRODUCTION

Committee on Transportation and the Environment Chairperson Charles Allen began his tenure with the Committee in January 2023. In Council Period 25, he is joined on the Committee by Councilmembers Matthew Frumin, Christina Henderson, Janeese Lewis George, and Zachary Parker.

The Committee has jurisdiction over matters relating to environmental protection; highways, bridges, traffic, vehicles, and other transportation issues; maintenance of public spaces; waterways; and water supply and wastewater treatment.<sup>1</sup>

The Committee is charged with oversight of the performance and operating and capital budgets of the agencies, boards, and commissions listed below. In total, *the Committee oversees 24 District government entities, which, in the Mayor’s proposed budget for FY25, comprise a total budget of nearly \$2.3 billion in gross funds and approximately 1,692 full-time equivalents (“FTEs”).* The District agencies, boards, and commissions that fall under the Committee’s purview are as follows:

- Bicycle Advisory Council
- Commission on Climate Change and Resiliency
- DC Build Back Better Infrastructure Task Force
- Department of Energy and Environment
- Department of Motor Vehicles
- District Department of Transportation
- District of Columbia Water and Sewer Authority (DC Water)
- Green Buildings Advisory Council
- Green Finance Authority (DC Green Bank)
- Leadership Council for a Cleaner Anacostia River
- Major Crash Review Task Force
- Multimodal Accessibility Advisory Council
- Office of the Deputy Mayor for Operations and Infrastructure, *shared jointly with the Committee on Public Works and Operations*
- Pedestrian Advisory Council
- Public Space Committee
- Recreational Trails Advisory Committee
- Soil and Water Conservation District
- Streetcar Financing and Governance Task Force
- Sustainable Energy Utility Advisory Board

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<sup>1</sup> See Rules of Organization and Procedure for the Council of the District of Columbia, Council Period 25, Rule 241, [https://lims.dccouncil.gov/downloads/LIMS/51944/Other/PR25-0001-REVISED\\_CP\\_25\\_Rules\\_as\\_of\\_10-3-23.pdf?Id=177828](https://lims.dccouncil.gov/downloads/LIMS/51944/Other/PR25-0001-REVISED_CP_25_Rules_as_of_10-3-23.pdf?Id=177828).

- Transit Rider Advisory Council
- Urban Forestry Advisory Council
- Washington Aqueduct
- Washington Metropolitan Area Transit Authority
- Washington Metrorail Safety Commission

In the winter and spring of 2024, the Committee held the nine [performance and budget oversight hearings](#) listed below and solicited written testimony for the agencies under its purview. The Committee’s performance and budget process was conducted in a hybrid format, with public witnesses testifying virtually and government witnesses testifying in-person. Copies of witness testimony are included in this report as Attachment H, which is also filed by hearing on LIMS at [www.lims.dccouncil.gov](http://www.lims.dccouncil.gov).

<b><i>Performance Oversight Hearings</i></b>	
<i>February 9, 2024</i>	District Department of Transportation/Bicycle Advisory Council/Pedestrian Advisory Council/Multimodal Accessibility Advisory Council
<i>February 16, 2024</i>	Deputy Mayor for Operations and Infrastructure ( <i>public witnesses</i> ), Department of Motor Vehicles, Washington Metropolitan Area Transit Authority
<i>February 22, 2024</i>	Deputy Mayor for Operations and Infrastructure ( <i>government witnesses</i> )
<i>February 29, 2024</i>	Department of Energy and Environment, Green Finance Authority, Commission on Climate Change and Resiliency, DC Sustainable Energy Utility, District of Columbia Water and Sewer Authority

<b><i>Budget Oversight Hearings</i></b>	
<i>April 11, 2024</i>	District Department of Transportation ( <i>government witnesses</i> )
<i>April 24, 2024</i>	Deputy Mayor for Operations and Infrastructure, Department of Motor Vehicles
<i>April 29, 2024</i>	Department of Energy and Environment, Green Finance Authority, District of Columbia Water and Sewer Authority
<i>April 30, 2024</i>	District Department of Transportation ( <i>public witnesses</i> )
<i>May 2, 2024</i>	Washington Metropolitan Area Transit Authority ( <i>government witnesses</i> )

Full information about the agency’s recommended budget and related adjustments can be found in the earlier summary tables, as well as in **Attachments A, B, C, and D**.

**B. DEPARTMENT OF ENERGY AND ENVIRONMENT**

**1. Agency Mission and Overview**

The Department of Energy and the Environment (“DOEE”) is the District’s leading agency on energy and environmental issues. The agency’s mission is to improve the quality of life for the residents and natural inhabitants of the nation’s capital by protecting and restoring the environment, conserving our natural resources, mitigating pollution, and educating the public on ways to secure a sustainable future. DOEE executes its mission through the work of the following divisions: Agency Management, which provides administrative support and operational management; Agency Financial Operations, which provides financial management to DOEE; the Natural Resources Administration, which oversees water quality, storm water, and fisheries and wildlife management; the Environmental Services Administration, which provides technical assistance to reduce contamination from toxic substances and air pollution; the Community Relations Administration, which manages public affairs and community-education programs for DOEE; the Energy Administration, which works to advance the District’s energy policies and the effort to achieve reliable, clean and affordable energy, including by monitoring compliance with the District’s clean energy regulations and overseeing the DC Sustainable Energy Utility; the Utility Affordability Administration, which provides financial assistance to low-income District residents in affording their utility bills and works to improve the efficiency and safety of homes in the District, such as by providing financial assistance in identifying and addressing lead hazards; the Enforcement and Environmental Justice Administration, which develops and implements effective practices to support DOEE’s enforcement efforts; the Green Economy Administration, which encourages green business, green buildings, and green jobs while creating market-based incentives to promote environmental sustainability and economic development; and the Urban Sustainability Administration, which develops policies and programs to encourage sustainability and address equity, and oversees the implementation of Sustainable DC, the District’s sustainability plan.

**2. Committee Recommendations**

**a. Fiscal Year 2025 Operating Budget Recommendations**

The Mayor’s proposed FY25 Operating Budget for DOEE is \$288,373,210, which represents a 32.4% increase from the FY24 Approved Budget of \$217,873,972. This funding supports 550.2 FTEs, an increase of 9.8% from FY24 approved levels.

The Committee recommends adoption of the FY25 operating budget for DOEE as proposed by the Mayor, with the modifications noted in the tables in Section I of this report.

While the top line figures appear to represent a substantial investment in DOEE's operations, the details of the agency's budget present, in fact, a grim picture and a retreat from the District's commitments to becoming greener, sustainable, and more equitable. The amount of local funds in the Mayor's proposed FY25 Operating Budget decreased \$7,211,000, or 25.4%, compared to the FY24 Approved Budget. While the number of federal grant payments increased substantially, by \$96,912,000, or 219% over FY24 approved levels, these federal grant payments have numerous restrictions, some of them have not yet been awarded, and cannot be viewed as a substitute or a replacement for the local dollars that have been cut from DOEE's budget.

Below are some of the most significant items in DOEE's budget that the Committee wishes to highlight:

### ***Sustainable Energy Trust Fund & Renewable Energy Development Fund***

The Sustainable Energy Trust Fund ("SETF") is one of DOEE's major sources of funding used for a variety of programs critical to the District's sustainability efforts and carbon emissions reductions goals. Some of the purposes include the contract with the D.C. Sustainable Energy Utility ("SEU"), initiatives advanced by the CleanEnergy DC Omnibus Amendment Act of 2018, effective March 22, 2019 (D.C. Law 22-257; D.C. Official Code *passim*), funding for the Green Finance Authority ("Green Bank"), assistance for energy retrofits for owners of affordable housing buildings, funding for the Solar for All program, green workforce development initiatives, and the Breathe Easy Program, which will provide no-cost and subsidized residential electrification retrofits to low-income and moderate-income households and certain multi-unit residential buildings.

The SETF is funded through assessments on residential and commercial buildings for electric and gas usage. Last year, the Committee proposed an extremely small increase in fees on electric and gas usage to increase revenues in the SETF, given years of concerns about the lack of available funding to meet the SETF's commitments. Currently, the law mandates an assessment calculated on natural gas sales on a per-therm basis in the amount of \$0.07515 per therm. For electricity, the law mandates an assessment of \$0.0049001 in Fiscal Year 2025 on sales on a per-kilowatt-hour basis. The assessment for electricity increases slightly in Fiscal Year 2026 and 2027.

Both the Mayor’s proposals in the Fiscal Year 2024 Revised Local Budget Emergency Amendment Act of 2024 and the upcoming Fiscal Year 2025 budget significantly kneecap the ability of DOEE to meet the SETF’s commitments. In accompanying Budget Support Act subtitle language and budgetary moves, the Mayor is directing the District to cease the purchase of renewable energy credits that support its commitment to the District’s Renewable Energy Portfolio Standard. The Standard establishes the share of electricity supplied in the District that must come from renewable sources, which, in Fiscal Year 2025, requires that 52% of electricity must come from tier one sources, which are solar, wind, geothermal, ocean, and certain biomass, methane, fuel cells, and wastewater sources, and 4.3% must come exclusively from solar energy sources. Electricity suppliers typically purchase solar renewable energy credits (“SRECs”) from individuals in the solar energy market to have compliant portfolios. SRECs are created when solar panels, located on individual homes, churches, and businesses, generate electricity and are later purchased by an electricity supplier. An electricity supplier that does not have a compliant portfolio is required to pay a compliance fee, also called an “alternative compliance payment”, which is deposited into the Renewable Energy Development Fund (“REDF”), to support the creation of new and clean energy sources in the District.

The Fiscal Year 2024 Approved Budget appropriated \$13.4 million within the Department of General Services (“DGS”) for the purchase of tier one renewable energy credits and SRECs so that the District’s energy usage complies with the District’s own Renewable Energy Portfolio Standard. However, for the remainder of Fiscal Year 2024, the Mayor is proposing to cease the purchase of SRECs and instead sweep \$17,257,720 from the SETF and direct those funds to DGS to pay for alternative compliance payments, which will then be deposited into the REDF. For Fiscal Year 2025, the Mayor is proposing to sweep \$26 million from the SETF to have DGS pay alternative compliance payments into the REDF. However, the funds from the SETF will not merely just sit in the REDF. The Mayor is proposing to sweep the money that will be placed into the REDF and direct that money back into the District’s General Fund to be used for other purposes unrelated to sustainability efforts and carbon emissions reductions goals. Additionally, the Mayor is proposing to sweep \$6,605,692 in the REDF balance in the Fiscal Year 2024 supplemental budget. The Mayor’s proposal to sweep funds from the SETF and the REDF will dramatically impact the following initiatives:

1. *Solar Energy Market & Solar for All Program*

The Mayor’s proposed budget, as it relates to the SETF and REDF, will have a significant impact on the District’s solar energy market, in addition to resulting in a net energy cost increase to the District. In an assessment prepared by the agency on the ramifications of the Mayor’s proposal, DOEE concluded that because the cost of paying the alternative compliance payments are higher than purchasing SRECs, it



would result in a net energy cost increase to the District. Furthermore, the proposal could reduce SREC prices by as much as \$25, or 5.7% of current SREC prices. As Nicole Rentz, Director of Market Development and Policy at New Columbia Solar, stated at the April 29, 2024, budget oversight hearing for DOEE, “[the Mayor’s proposed] disinvestment in the District’s core renewable energy program will cause the thousands of residents and businesses who have installed solar to see the value of their systems crash in the coming months”. A price crash of this magnitude will have significant and long-lasting effects on the local solar build-rate and set the District further back on its clean energy goals. More concerning is that the agency estimates that the Mayor’s proposal would increase emissions by approximately 40,000 tons of carbon dioxide over the next four years. By no longer purchasing annual tier one renewable energy credits, the District would add an additional nearly 126,000 tons of carbon dioxide annually.

Furthermore, with the Mayor’s sweep of SETF funds, in addition to the proposed sweep of \$6,605,692 in the REDF balance in the Fiscal Year 2024 supplemental budget, there would not be sufficient funding to carry out the Solar for All Program, which is a program that promotes the installation of solar on single family homes and development of community solar projects to benefit renters and residents in multi-family buildings. The benefits of the Solar for All program could not be more beneficial to District residents, as the program expects participants to see a 50% savings on their electricity bill over 15 years. If the proposed sweeps were to be adopted, 125 fewer homes will have access to the program, 30 roof repairs or replacements to accommodate solar panels will not be completed, and 4 certified business enterprises will no longer receive work from the program. In short, the Mayor’s proposed sweeps will inflict lasting damage on the solar energy market and the Solar for All Program.

## *2. Sustainability Initiatives*

In addition, the Mayor’s proposed FY24 supplemental sweep of the SETF has led to canceled sustainability and climate initiatives already underway. As a result of the \$17,257,720 sweep this fiscal year, DOEE indicates that it will have to cut funding to the SEU by \$12.5 million. The SEU has already canceled or significantly pared back its contributions to projects in the Affordable Housing Retrofit Accelerator program and the Affordable Homes Electrification Program. The cuts will affect the Affordable Housing Retrofit Accelerator program, which provides funding for owners and managers of qualifying affordable multifamily buildings to meet the requirements of the District’s Building Energy Performance Standards, and has provided 62 buildings across the District, or more than 9,000 units of affordable housing, energy audits, to date. Projects already underway with 9 buildings across the District will no longer be completed this year, and the uncertainty around funding may put additional projects and building owners’ ability to comply with the Building Energy Performance Standards at risk. The cuts to the Affordable Homes

Electrification Program, which provides low-to-moderate income households the opportunity to upgrade their appliances from gas to electric, means that 130 fewer homes will be served and \$3.4 million will no longer be invested through local contractors, squandering an opportunity to create green jobs and support the District's local economy.

The Mayor's proposed budget also undermines the work that this Committee did last year to ensure that the SETF had sufficient funding to implement the provisions of the Healthy Homes and Residential Electrification Amendment Act of 2024 once it becomes effective. The bill would establish the Breathe Easy Program within the DOEE to provide no-cost and subsidized residential electrification retrofits to low-income and moderate-income households and certain multi-unit residential buildings. Low-income households are those with income less than 80 percent of the median family income for the Washington Metropolitan Area and moderate-income households are those with income from 80 percent to 150 percent of the median family income.

The Green Bank will also lose out on funding. As noted in its respective budget chapter to this report, the Green Bank is required to receive no less than \$10 million, but not more than \$15 million, in payment from the SETF. The Mayor proposed a subtitle that removes the mandatory minimum contribution of \$10 million to the Green Bank. The effect of this maneuver is further discussed below in the Green Bank's chapter.

The Committee is significantly concerned that through these series of budget gimmicks, the Executive has further hampered the ability of the SETF to fund sustainability and climate initiatives and inflicted lasting damage to the District's efforts to meet its sustainability and carbon emissions reduction goals in the short term. Furthermore, the Mayor's actions continue a trend of this Committee making targeted rate assessment increases to ensure the viability of the SETF with the Mayor subsequently failing to implement these initiatives and keeping the rate assessment increases to use for unrelated purposes or balance the District's overall budget. The Committee opines that this is not sound fiscal policy and that not only does the Executive's recalcitrance put the District in a worse position to address the impacts of climate change, it actually squanders the once-in-a-lifetime opportunity to leverage and couple local funds with the federal dollars available to the District through the Inflation Reduction Act that can be used toward sustainability and climate initiatives.

Placed in a similar position last year, when the Mayor swept funds from the SETF for purposes unrelated to the environment, the Committee finds itself again tasked with addressing how to ensure that sufficient funds exist in the SETF to meet its commitments. Given this predicament, the Committee considered its options and has decided to propose an extremely small increase in fees on gas and electric usage.

The Committee does not take changes to fees for ratepayers lightly, and as a result, this subtitle's increases are minimal. **The Committee's proposal will generate an additional \$20 million in new revenue for the SETF.** A more thorough discussion can be found in the discussion for proposed subtitle "Title VI. Subtitle P. Sustainable Energy Trust Fund Utilization".

The Committee believes that with an additional \$20 million in SETF revenue, DOEE can allocate the expected funds in the SETF for Fiscal Year 2025 in the following ways:

- \$25 million for the base contract with SEU;
- \$7 million for the Green Bank;
- \$7 million for the Affordable Home Electrification Program;
- \$5 million for the Affordable Home Retrofit Program;
- \$1 million to support staff costs for the Solar for All Program, which will complement federal grants to support actual solar project costs for Fiscal Year 2025; and
- \$7.5 million to support grants for energy storage, the Building Innovation Hub, and the monitoring and evaluation contract for the SEU.

### ***Building Performance Energy Standards***

Buildings in the District make up for approximately 75% of the city's greenhouse gas emissions, and as such, making buildings more efficient is one of the most important steps the District can take to meet its climate commitments. High-performing buildings are not only critical to reducing emissions, but they also benefit the health and well-being of residents, create workforce development opportunities, save building owners money in energy costs, and increase the value of buildings.

On December 18, 2018, the Council passed the CleanEnergy DC Omnibus Amendment Act, which among other things, established the Building Energy Performance Standards ("BEPS") program. The BEPS program sets a minimum threshold for energy performance in existing buildings based on the building's demonstrated energy performance and requires buildings to reduce energy usage by about 20% over the course of the cycle. BEPS is expected to result in a 10-12% reduction in greenhouse gas emissions by 2032.

The Mayor's FY25 proposed budget includes a subtitle that would make several amendments to the BEPS program, as proposed by the BEPS Task Force. A more thorough discussion on this subtitle, and the reason for striking it, are included later in this report.

### ***Anacostia River Clean Up and Protection Fund***

The District was the first municipality in the country to institute a fee for single-use disposable bags when 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.*), was enacted. The law also created a special-purpose revenue fund, called the Anacostia River Clean Up and Protection Fund (“Bag Fund”), administered by DOEE, to deposit these fees for use to protect and clean the Anacostia River and other impaired waterways. Under current law, any business selling food or alcohol charges a five-cent fee for each paper or plastic disposable bag distributed with any purchase, with a few exemptions.

Bag Fund revenues are used to support green infrastructure, watershed education, trash capture, stream restoration, outreach and reusable bag distribution, enforcement and fee collection, and administrative costs. The majority of funding goes toward green infrastructure, which are installations that utilize plants and other media designed to maximize stormwater absorption and filtration, and watershed education, which support programs that educate students and residents about the importance of protecting waterways from trash and other pollutants. DOEE funds the following programs or grants with revenues from the Bag Fund: RiverSmart Homes, Community Stormwater Solutions, Anacostia River Explorers and Green Boats Kayaking Program, and City Wildlife, among many others.

The Mayor’s proposed Fiscal Year 2024 supplemental budget sweeps \$1,862,803 from the Bag Fund. **The Committee identifies \$ 2,305,998 to restore funding to the Bag Fund. Additionally, the Committee has identified \$200,000 in recurring funds to support wildlife rehabilitation services.** This funding was previously provided through the Bag Fund but will be separate from the Bag Fund going forward.

### ***Office of Waterways Management***

Under the Office of District Waterways Management Establishment Act of 2022, effective March 22, 2023 (D.C. Law 24-336; D.C. Official Code § 8–191.01 *et seq.*), DOEE is required to establish an Office of District Waterways Management (“Office”) to plan, promote, and facilitate stakeholder cooperation for the diverse uses of and access to the Anacostia and Potomac Rivers, the Washington Channel, and adjacent property, and support the Waterways Management Commission (“Commission”) to produce a comprehensive plan that, amongst other things, maps out the District’s environmental conservation and management of the waterways and adjacent property. Last year, the Committee identified funding to implement the legislation and at the start of this fiscal year, DOEE hired and onboarded two FTEs – a Waterways Administrator and a Program Analyst – to support the establishment of the Office.<sup>2</sup> The 14-member Commission (seven mayoral and seven Council

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<sup>2</sup> District Department of Energy and Environment, Office of District Waterways Management (last visited May 8, 2024), <https://doee.dc.gov/service/odwm>.

appointees), along with a number of ex-officio members representing a wide swath of local and federal stakeholders, is in the process of being selected by the Mayor's Office of Talent and Appointments and the Chairman of the Council to begin developing the District Waterways Advisory Plan to maintain safe and orderly use of waterways by boats and watercraft, guidance on use of private and public land next to the water, focus on environmental preservation, strategies for economic growth, and identification of transportation gaps. The Mayor's proposed FY25 budget for DOEE zeroes out funding for the Office when the Office just started. Luckily, **the Committee identifies \$291,666 in recurring funds to restore the FTEs associated with the Office.**

### ***DC Water Leak Repair Program***

The District of Columbia Water and Sewage Authority ("DC Water") requested that the Committee consider funding a component of its Leak Assessment and Repair Program. The program comprises two essential components: an assessment program funded by DC Water and a repair program, for which the agency requested the Committee to consider funding. The assessment program aims to identify and quantify leaks in identified target areas, which DC Water will release more information on later in 2024. The repair program is designed to address identified leaks swiftly and comprehensively. **The Committee identifies \$125,000 in recurring funds to support DC Water's leak assessment and repair program.** The Committee expects DOEE to grant DC Water the full amount of these funds to support this program.

### ***Environmentally Preferable Products and Services Certification Platform***

Under the Procurement Practices Reform Act of 2010, effective April 8, 2011 (D.C. Law 18-371; D.C. Official Code § 2-351.01 *et seq.*), the District is required to purchase environmentally preferable products and services, known as "EPPS", to the maximum extent practicable. An EPPS is defined as "a good or service that is less harmful to human health and the environment when compared with competing goods or services that serve the same purpose".

After passage of the Procurement Practices Reform Act of 2010, the Office of Contracting and Procurement ("OCP") issued policies and sustainability specifications to implement the EPPS requirements, but in the intervening years, the program languished, and as of Fiscal Year 2021, the District's total spending on EPPS was just 0.34% of the total spend for that year. Recognizing that EPPS was not operating as intended, the Council passed the Green Food Purchasing Amendment Act of 2021, effective July 29, 2021 (D.C. Law 24-16; D.C. Official Code *passim*), to strengthen and reinvigorate the program. The Green Food Purchasing Amendment Act of 2021 gives DOEE a central role in overseeing the EPPS program, most

significantly, by requiring DOEE to oversee a certification process for confirming that procurements include EPPS to the extent required.

DOEE has funding for two FTEs already in place in the Urban Sustainability Administration to set up and run the required EPPS certification process. However, the Mayor's proposed FY25 budget does not provide the non-personnel services funding that is needed to support this process. Specifically, the program needs funding to create an online platform to enable agencies to submit requests for EPPS certification. The Committee has identified \$140,190 in one-time funds for initial development in Fiscal Year 2025, and \$35,309 in recurring funds beginning in Fiscal Year 2026 for post-implementation maintenance.

### ***Miscellaneous***

Due to the loss of federal ARPA dollars in Fiscal Year 2025, DOEE saw reductions in programs that previously relied on those dollars. One such program was the program that issues grants to support the maintenance of bioretention beds. Bioretention beds are a form of green infrastructure that reduce the harmful impacts of stormwater runoff. **The Committee accepts a transfer from the Committee on Facilities and Family Services in the amount of \$150,000 in one-time funds to restore the existing budget to support maintenance of bioretention beds.**

Another program that saw reductions to the loss of federal ARPA dollars in Fiscal Year 2025, is the Kingman Island Rangers Program. **The Committee has identified \$262,000 in recurring funds to support the program and continue the levels of services currently provided.**

Additionally, invasive species management was also cut in the Mayor's proposed budget. **The Committee accepts a transfer from the Committee on Facilities and Family Services in the amount of \$500,000 in recurring funds to augment DOEE's current invasive species management efforts, enable the agency to be the point of contact to support targeted invasives management of a limited number of forested areas on District-owned forested lands, and backfill some of the funding cuts in the Mayor's proposed budget.** Long-term funding would also provide DOEE with a source of local funds to match future federal grants targeting invasive species management.

### **b. Fiscal Year 2025 Capital Budget Recommendations**

The Mayor's proposed FY25 Capital Budget for DOEE is \$18,835,659. This represents a 136.9% increase from the FY24 Approved Budget of \$7,950,000. This increase is primarily in the Hazardous Material Remediation project, which received an additional \$26,600,000 throughout the Capital Improvements Plan. This project

is for the testing and cleanup of sediment and water toxins in the Anacostia River so that the river can return to a fishable and swimmable state. The Committee recommends adoption of the FY25 Capital Budget for DOEE as proposed by the Mayor.

**C. GREEN FINANCE AUTHORITY (DC GREEN BANK)**

**1. Agency Mission and Overview**

The mission of the Green Finance Authority is to serve to increase private investment in clean energy, clean transportation, clean water, stormwater management, energy efficiency, water efficiency, and green infrastructure projects in the District of Columbia. The Authority, commonly referred to as the Green Bank, first received funding in FY 2020. During that first year, the Mayor nominated, and the Council approved, the Authority’s first Board of Directors, and the Board hired the Authority’s first Chief Executive Officer. Since it began operations, the Authority has contributed significantly, through a variety of financial products, to the District’s climate and energy goals, investing millions of dollars, and attracting millions more dollars of private investment, in renewable energy projects, and saving the District’s residents millions of dollars in electric bills.

**2. Committee Recommendations**

**a. Fiscal Year 2025 Operating Budget Recommendations**

The Mayor’s proposed FY25 Operating Budget for the Green Bank is \$43,192,583, which represents a 4.6% decrease from the FY24 Approved Budget of \$45,294,000. This funding does not support FTEs. The Committee recommends adoption of the FY25 Operating Budget for the Green Bank as proposed by the Mayor.

Over the last three years, the Green Bank has delivered more than \$50 million in direct investment and unlocked over \$300 million in investment from private sources. The Green Bank has been able to deliver this type of impact due to predictable and durable funding from the District to finance community and economic development while ensuring that the clean energy projects that the Green Bank helps to create yield substantial benefits and cost savings for low-income families. The Green Bank deploys public dollars and crowds in additional private investment to bring projects with environmental benefits to life. In addition to environmental benefits, the Green Bank investment also supports job creation, affordable housing preservation, reduced household energy costs, and improved public health outcomes. In fact, for every dollar of public funding that the Green Bank invested in a project last year, more than 8 additional dollars flowed into community projects.

Under current law, at least \$10 million, but not more than the \$15 million, is required to be transferred from the Sustainable Energy Trust Fund (“SETF”) to the Green Bank. In Fiscal Year 2023, the Department of Energy and Environment (“DOEE”), which manages the SETF, transferred \$12 million to the Green Bank. However, with the Mayor’s proposed sweep of the SETF in the FY24 supplemental budget in addition to the proposed SETF and REDF scheme discussed in the DOEE



chapter above, DOEE indicates that it will not have sufficient funding in the SETF to make any payment to the Green Bank in the future.

The lack of any funding to the Green Bank for the remainder of this fiscal year and beyond will have profound impacts. If the Green Bank does not receive the current minimum contribution of \$20 million from the SETF for FY24 and FY25, more than \$25 million in planned investments and nearly \$225 million in investment from private partners would be in jeopardy. These projects are expected to deliver more than 640 affordable housing units and \$10 million in energy bill savings for District residents. In addition, hundreds of green jobs for construction, installation, and maintenance are also at stake. It will be increasingly more difficult for the Green Bank to leverage available federal and philanthropic funding without sustained and predictable funding from the District.

As discussed in the Committee's recommendations for DOEE, the Committee is proposing a small increase in the rate assessment for gas and electric usage. DOEE posits that this additional \$20 million in the SETF will allow the agency to transfer \$7 million to the Green Bank in Fiscal Year 2025.

**b. Fiscal Year 2025 Capital Budget Recommendations**

The Green Bank does not have a capital budget.

**D. DISTRICT DEPARTMENT OF TRANSPORTATION**

**1. Agency Mission and Overview**

The District Department of Transportation’s (“DDOT”) mission is to equitably deliver a safe, sustainable, and reliable multimodal transportation network for all residents and visitors of the District of Columbia. DDOT executes its mission through its six administrations. The Project Delivery Administration is responsible for multimodal infrastructure projects (planning, design, and construction), transit delivery, and traffic engineering and safety. The Operations Administration maintains the District’s transportation infrastructure assets (e.g., streets, alleys, sidewalks, and trees), manages traffic operations, provides vehicle and pedestrian safety control, manages public space and parking regulations, and conducts snow removal operations. The Administrative Administration manages the agency’s operating and capital budgets, liaisons with the Office of the Chief Financial Officer and the Chief Procurement Officer, manages human resources and workforce development, and provides agency-wide support through State and Regional Planning. The Performance Administration tracks and reports performance metrics, manages facilities, fleet, and information technology resources, and provides customer service. The External Affairs Administration provides enhanced community engagement and outreach to District residents, and coordinates communication with and messaging to the public, media, and other stakeholders. Finally, the Office of the Director is responsible for the oversight and management of the Department.

**2. Committee Recommendations**

***Vision Zero and Rising Traffic Fatalities***

Mayor Bowser launched Vision Zero in 2015, setting a goal of eliminating all traffic fatalities by 2024.<sup>3</sup> Vision Zero is the idea that “that no one should be killed or seriously injured in traffic, and that the transportation system should develop and implement policies and practices necessary for zero traffic fatalities.”<sup>4</sup> Vision Zero was first adopted in Sweden in 1997, but has now been adopted – with varying degrees of success – across dozens of communities in the United States.<sup>5</sup> For example, the city of Hoboken, New Jersey has not experienced a traffic death since January

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<sup>3</sup> Theresa Vargas, *D.C.’s unfulfilled promise of safe streets has already failed too many*, WASHINGTON POST (March 18, 2023), <https://www.washingtonpost.com/dc-md-va/2023/03/18/audit-vision-zero-failures/>

<sup>4</sup> Office of the District of Columbia Auditor, *Vision Zero Part I: DDOT Made Progress on Engineering & Equity but Gaps Remain* (March 16, 2023), <https://dcauditor.org/report/vision-zero-part-i-ddot-made-progress-on-engineering-equity-but-gaps-remain/>.

<sup>5</sup> *Id.*

2017.<sup>6</sup> Unfortunately, the number of traffic fatalities in the District has more than doubled in just over a decade – growing from 19 deaths in 2012 to 52 fatalities in 2023 – a 16-year high.<sup>7</sup> In 2024, another 18 people have lost their lives to traffic violence – a pace nearly matching the record number of road fatalities in the previous year. Put simply, not only has the District failed to meet the original target set by Vision Zero, but it has actually lost ground in its battle against traffic violence.



An important factor in roadway safety, and reaching our Vision Zero goals, is how roads are designed. To that end, the Council has worked with DDOT through legislation, budgeting, and oversight to prioritize roadway design that promotes the safety of all road users. However, there has also been a growing awareness that the District’s traffic enforcement system fails to impose meaningful consequences on all drivers equally. The lack of a robust traffic enforcement system has, in turn, allowed dangerous driving behavior to persist.

The District’s traffic enforcement system has failed to impose meaningful consequences for a few reasons. First, an overwhelming share of traffic infractions – nearly 99% – are detected by the District’s Automated Traffic Enforcement (“ATE”) System. However, because these ATE System captures only the offending vehicle’s information, and not the driver’s identity, tickets issued through the ATE system cannot be used as a basis for assessing points against vehicles that can result in the suspension of a driver’s license. Instead, DMV can only assess points based on the miniscule volume of tickets issued in-person by a law enforcement officer during a traffic stop.

<sup>6</sup> Sarah Holder, *The New Jersey Mayor With a Plan to End Traffic Deaths*, BLOOMBERG (November 20, 2023), <https://www.bloomberg.com/news/features/2023-11-20/this-new-jersey-mayor-ended-traffic-deaths-with-a-vision-zero-plan>.

<sup>7</sup> District of Columbia, *Vision Zero DC: Crash Analysis* (last visited December 5, 2023), <https://visionzero.dc.gov/pages/crash-analysis>.

Another aspect of the District’s traffic enforcement system that thwarts meaningful accountability is the lack of reciprocity between the District and its neighboring states of Maryland and Virginia. Under these reciprocity agreements, if a driver licensed in one state (e.g., the District) is issued a ticket for speeding by a law enforcement officer in another state (e.g., Maryland), the latter state will send proof of the violation to the former state; the expectation is that the former state will treat the violation as if it had taken place in that state—most often by assessing points against the driver that result in a license suspension or prevent the renewal of driver’s licenses or vehicle registrations until the debt is paid to the state that issued the citation. If a driver accumulates too many points over a given time, their license can be suspended or revoked. Reciprocity agreements allow state licensing agencies (e.g., the DMV) to have a more complete picture of their licensees’ driving behavior – both within and outside that state. But without these agreements in place, non-District residents have little incentive to either pay outstanding traffic tickets, or will they risk having their driving privileges suspending or revoked from the licensing agency in their home state.

In response to these concerns, the Council passed the ***Strengthening Traffic Enforcement, Education, and Responsibility (“STEER”) Amendment Act of 2024***, effective April 20, 2024 (D.C. Law 25-161; 71 DCR 5020), on February 6, 2024. The STEER Amendment Act was a comprehensive reform of the District’s traffic enforcement system that creates new, and reforms existing, consequences for dangerous driving behavior. Perhaps most significantly, the law authorizes the Attorney General to bring civil suits to recover unpaid fines from drivers, or associated with vehicles, that have a demonstrated history of driving at unsafe speeds. OAG can also seek the immobilization of the vehicle—that is, request that the vehicle be booted, or towed and impounded, by the Department of Public Works (“DPW”), the agency that immobilizes vehicles with two or more outstanding tickets. Importantly, a court order issued by the D.C. Superior Court can be enforced against drivers in other states through the U.S. Constitution’s Full Faith and Credit Clause, as well as against drivers who live in the District. The Committee allocates \$412,000 to fund this component of the law through a transfer to the Committee on the Judiciary and Public Safety, which supports hiring two new Civil Enforcement Attorneys at OAG to bring cases against dangerous drivers.

The STEER Amendment Act of 2024 also establishes a new Immobilization Framework to run in parallel with the current point system administered by the Department of Motor Vehicles (“DMV”). Under the DMV’s current point system, drivers who accumulate a certain number of points can have their licenses suspended or revoked. Under the Immobilization Framework created by the Print, DPW may boot, or tow and impound, vehicles against which a certain number of points have been assessed. Unlike the DMV’s current point system—which does not assess points against vehicles based on Automated Traffic Enforcement (“ATE”) system

violations—the Immobilization Framework is explicitly required to consider ATE citations when assessing points. Importantly, because the Immobilization Framework only looks at the number and severity of traffic infractions over a six-month window – and does not consider whether the associated fines were paid or unpaid – the Immobilization Framework is narrowly focused on dangerous driving behavior and does not impose additional consequences on someone due to an inability to pay their fines. Unfortunately, the Committee was unable to fund this portion of the law in the FY25 budget, but will look to do so in future fiscal years.

The STEER Amendment Act also clarifies existing code provisions that require the suspension of driver’s licenses and registrations based on convictions for certain criminal offenses, such as negligent homicide or driving under the influence (“DUI”). Moreover, the Print establishes new requirements that individuals must meet to have their driving privileges reinstated after such a suspension. For example, the Print requires that a person enroll in the District’s Ignition Interlock Program when seeking the reinstatement of their driving privileges if their license was suspended because of a DUI conviction. Similarly, the Print requires that a person enroll in a newly established Intelligent Speed Assistance Program when seeking the reinstatement of their driving privileges if the suspension was based on an offense involving excessive speeding. The Intelligent Speed Assistance systems limit a vehicle’s rate of travel based on the applicable speed limit or limit the maximum speed of a vehicle. The Committee has identified \$1.2 million to fund this component of the law.

Finally, the STEER Amendment Act addresses a longstanding frustration from District residents. Many residents have received tickets based on infractions committed while their car was stolen, forcing these residents to appeal the citation or be saddled with the associated fine. The STEER Act requires that MPD notify the DMV and DPW of credible reports of stolen vehicles to halt the issuance of ATE citations or parking tickets, respectively, against stolen vehicles until the vehicle is located and returned to the owner. The Committee also funds this portion of the law, with \$275,000 allocated to the DMV and a \$275,000 transfer to the Committee on Public Works and Operations for DPW’s responsibilities under the law.

### ***Cessation of DC Circulator Service***

The Circulator is a bus system currently operated by a private company through a contract managed by DDOT. Last year, the Mayor proposed eliminating half of the Circulator routes, and the Council provided some one-time funding to preserve some of that service, with an implicit direction to begin planning for the likely end of the DC Circulator. This year’s budget fully eliminates all routes and winds down the contract, likely sometime in Spring 2025. Given the tight constraints on the FY25 budget, the Committee cannot identify the substantial funding it would take to maintain the service.

As noted in previous committee reports, Circulator ridership dropped severely during the pandemic, and its ridership has not returned with nearly the same strength as we have seen on WMATA bus routes and even the DC Streetcar. It was clear based on last year's proposed cuts that the Circulator would likely be discontinued, and there is a defensible policy decision to be made as WMATA's bus service has greatly improved since the Circulator's inception.

None of which is to say the Circulator does not offer significant value to its riders. The Committee recognizes the Circulator offers routes that are not currently replicated by WMATA service, and it does so at a very affordable price point. However, there is simply not available funding to restore the cuts to service.

Disconcertingly, despite more than a year's notice, it is clear from oversight questioning that DDOT has not undertaken until recently any transition planning. This is concerning as in the absence of a clearly articulated plan, Circulator bus drivers will begin searching for new employment immediately, which will undercut service and hurt riders. In order to ensure DDOT engage in a substantive process, the Committee recommends a subtitle requiring monthly reporting on a transition plan and its progress, updates on transition conversations among DDOT, WMATA, and union representation for the bus drivers, data on service and performance, and a plan on the disposition of the fleet and associated materials.

### ***Sidewalk State-of-Repair***

DDOT is responsible for maintaining about 1,4000 miles of sidewalks in the District, in addition to maintaining our current inventory of sidewalks. Unfortunately, in the agency's pre-hearing responses, DDOT indicated that "zero miles of new sidewalk were built, because that was the period of standing up the new Sidewalk Gap Program." The Sidewalk Gap Program is "a multiyear program to construct new sidewalk wherever sidewalk does not already exist and where pedestrians are legally permitted (i.e., streets, not highways)."<sup>8</sup> The Program utilizes a Sidewalk Construction Index ("SCI") methodology that weighs objective characteristics of various locations to determine which sidewalk gaps are the highest priority. While the Committee is disappointed that no new sidewalks were constructed during the previous fiscal year, it is hopeful that DDOT can address sidewalks gaps more quickly in future years.

Criticism about the state of sidewalk repair in the District was a recurring theme during the District Department of Transportation's ("DDOT") performance and budget oversight hearings. In general, residents were concerned about the lack of priority given to repairing or gap-filling the District's sidewalks compared against

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<sup>8</sup> District Department of Transportation, *Sidewalk Gap Dashboard* (last visited May 7, 2024), <https://sidewalkgap.ddot.dc.gov/>.

the care and attention provided to the District’s roadways. For example, in his testimony before the Committee, ANC 3D Commissioner Chuck Elkins, who serves as Chair of the Commission’s Transportation Committee, described DDOT’s sidewalk repair program as in “serious disarray.” He explained that while DDOT’s current service level agreement for pothole repair is to remedy the issue in 3 days, DDOT’s service level agreement for sidewalk repair only requires that the issue be addressed within 270 business days. Christy Kwan, speaking on behalf of D.C. Chapter for Families for Safe Streets, also requested that DDOT “reduce 311 ticket resolution estimates for sidewalk repair (270 business days, as opposed to only 3 days for potholes).”

The lack of priority given to the maintenance of sidewalks also plays out in the District’s inclement weather response. While the District’s “Snow Team clears streets of snow and ice to promote safe vehicular travel,” District law requires that residential and commercial property owners clear the snow in front of or abutting their properties.<sup>9</sup> In fact, prior to winter weather, the Snow Team:

“Will pre-treat bridges, overpasses, ramps, other elevated structures and streets where clearing snow and ice is challenging with a salt brine/beet juice mixture, which creates a chemical reaction that keeps the salt on the road surface rather than drying and turning to dust and lifting off the road surface.”

Together, DDOT’s comparative neglect of sidewalks has left District residents with the understandable impression that sidewalks, and by extension the pedestrians who use them, are not as important as the roadways used by motor vehicles. As, Colin Clarke, a District resident stated in his testimony: “Out of all the modes of transportation we have prioritized the car above all else.”

Sidewalks are essential traffic infrastructure because “[a]t some point in the day, everyone is a pedestrian.”<sup>10</sup> Even if one mostly commutes by personal vehicle, by riding a bicycle or other micromobility device, or by using public transit, one can reasonably expect to walk or roll during some portion of that trip. Even the Washington Area Bicyclist Association, an advocacy organization focused on promoting bicycle infrastructure, recommends using the budget to “ensure our sidewalks are ADA-accessible and adequately maintained to fix tripping hazards as soon as possible through the Sidewalk Gap Program.” And Cheryl Cort, Policy Director for the Coalition of Smarter Growth, argued designing streets and sidewalks with a focus on people – rather than moving motor vehicles – can help attract people to and revitalize the District’s downtown.

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<sup>99</sup> D.C. Official Code § 9–601(a).

<sup>10</sup> National Highway Traffic Safety Administration, *Pedestrian Safety* (last visited May 7, 2024), <https://www.nhtsa.gov/road-safety/pedestrian-safety>.

**E. OFFICE OF THE DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE****1. Agency Mission and Overview**

The mission of the Office of the Deputy Mayor for Operations and Infrastructure (“DMOI”) is to support the Mayor to ensure a strong and sustained District government focused on maintaining, strengthening, and investing in the District’s infrastructure (both the built and natural environment) and delivering high-quality government services to residents, non-residents, and businesses. The agencies under DMOI’s purview include the Department of Buildings; the Department of Energy and Environment; the Department of For-Hire Vehicles; the Department of Licensing and Consumer Protection, the Department of Insurance, Securities, and Banking; the Department of Motor Vehicles; the Department of Public Works; and the District Department of Transportation. DMOI coordinates with several independent agencies, including the DC Water and Sewage Authority and Washington Area Metropolitan Transit Authority. DMOI, like other deputy mayors, assists the Mayor and the City Administrator chiefly administratively in coordinating the day-to-day operations and decision-making for the agencies under its jurisdiction and managing projects with overlap between agencies in the cluster.

**2. Committee Recommendations**

The Mayor’s proposed FY 2025 Operating Budget for DMOI is \$1,349,839, a 3.5% decrease from last year’s approved amount of \$1,399,416. This funding supports 8.0 Full-Time Equivalents (FTEs). DMOI’s FY 2025 budget remains largely the same as FY 2024. DMOI’s 8.0 FTEs include the Deputy Mayor, Chief of Staff, Executive Assistant, Senior Legislative Advisor, Senior Policy Advisor, Budget and Data Analyst, Communications Director, and Performance Analyst. These FTEs account for \$1,310,000 in Personal Services funds. The remaining \$40,000 in the proposed FY 2025 budget, a decrease from \$89,000 in FY 2024 approved budget, is in Non-personal Services funds, which cover costs related to operating the office, such as supplies, contracting costs, and travel.

***Traffic Safety Coordination and Vision Zero***

The lack of progress on Vision Zero represents a significant challenge for governments striving to improve road safety. Unfortunately, the District is leading the pack in jurisdictions struggling to achieve this ambitious, but realistic, goal.<sup>11</sup> Vision Zero is a policy with an explicit goal “that no one should be killed or seriously injured in traffic, and that the transportation system should develop and implement policies and practices necessary for zero traffic fatalities.”<sup>12</sup> Vision Zero was first adopted in Sweden in 1997, but has now been adopted—with varying degrees of success—across dozens of communities in the United States.<sup>13</sup> For example, the city of Hoboken, New Jersey has not experienced a traffic death since January 2017.<sup>14</sup> The committee understands there are several factors for which the Executive cannot



control -- namely the increasing size of personal vehicles and speed at which they accelerate and operate. However, among the elements we can control -- street design, accountability, and alternative modes of transport -- there is much improvement to be made. Without funding and urgency reflecting a prioritization of safety above convenience, and effective implementation of laws passed by, and in partnership with, the Council, the District's efforts to eliminate traffic fatalities and injuries will continue to fall short. One of the key steps to achieving Vision Zero requires prioritizing investment in Vision Zero initiatives, which are essential steps toward creating safer streets for all road users.

Since the launch of Vision Zero in 2015, the Executive has lacked a comprehensive strategy that goes beyond year-to-year or even project-to-project despite a plan of action to do so.<sup>15</sup> While adequate funding is crucial, it must be coupled with targeted investments, community engagement, and the integration of technology to effectively reduce traffic-related fatalities and injuries -- and the determination to reach a decision and advance. By reevaluating budget allocations and implementing strategic improvements, the District can make significant strides toward achieving Vision Zero goals and creating safer streets for our residents. The DC Auditor concluded as much in a March 2023 report, which identified several critical recommendations to make financial commitments to the package of road safety measures passed by the Council in 2020.<sup>17</sup> In anticipation of those laws and their costs, this committee has twice passed laws dedicating portions of revenue from automated traffic enforcement cameras back into Vision Zero implementation, only to see that unwound in the Mayor's FY24 and FY25 budget proposals, delaying implementation of laws that would slow down dangerous drivers through street design and accountability measures, as well as continue to modify our city to reflect the myriad ways residents and visitors are choosing to travel.

Most of this precipitates the transfer of the Vision Zero Office and Highway Safety Office to DMOI during the middle of Fiscal Year 2024. In theory, this transition could improve the District's overall effort -- after all, DMOI can easily improve coordination between DDOT's role as chief street designer and ATE placement agency with DMV's role educating drivers and holding dangerous drivers accountable and DPW's role of enforcing the District's laws against parked vehicles, including those with significant moving violations. But that vision was never articulated in any detail during oversight hearings for DMOI, DDOT, or DMV and the Committee is concerned Vision Zero remains one of many tasks assigned to the office, not the driving priority it should be that shapes all other decisions within the agency. As documented below, 2023 was a tragic year for traffic fatalities as the District reached a new high since adopting Vision Zero as a policy. This year we have endured 19 traffic-related fatalities in 2024. DMOI appeared before the Committee to discuss the Mayor's proposed budget, which includes a transfer of \$203,307 out of the Vision Zero Pedestrian and Bicycle Safety Fund ("Fund") certified fund balance, further eroding efforts to calm traffic and provide safe routes and in direct contravention of the law that established the Fund. Furthermore, the Mayor's

proposed FY 2025 budget makes significant changes to agencies under DMOI’s purview. Taken together, even with this office transfer, the Committee concludes that DMOI will not be able to effectively facilitate implementation of Vision Zero initiatives.

During DMOI’s budget oversight hearing, Deputy Mayor Keith Anderson noted that the Executive was not considering changes to the Administration’s Vision Zero goals but would instead “stay the course.” The Committee does not believe staying the course is good enough. As Table 1 spells out, there is no notable trend of improvement, even if 2023 should prove to be a tragic outlier, and major injuries (Table 2) have not seen enough of a sustained drop that would be reason for positivity. The Committee urges DMOI to reevaluate its approach to addressing current gaps in the Vision Zero strategy, including reviewing Vision Zero laws, to fully comprehend a path forward on renewed commitment to a new comprehensive strategy, action plan, and target goal to achieve Vision Zero.

*Table 1: Traffic Fatalities by Year*

<b>Year</b>	<b>'15</b>	<b>'16</b>	<b>'17</b>	<b>'18</b>	<b>'19</b>	<b>'20</b>	<b>'21</b>	<b>'22</b>	<b>'23</b>	<b>'24*</b>
Fatalities	26	28	30	36	27	37	40	35	52	19

**\*As of May 9, 2024**

*Source: Metropolitan Police Department, Traffic Safety and Specialized Enforcement Branch, Major Crash Unit*

*Table 2: Major Injuries Trend Since Vision Zero Launch*

<b>Year</b>	<b>'15</b>	<b>'16</b>	<b>'17</b>	<b>'18</b>	<b>'19</b>	<b>'20</b>	<b>'21</b>	<b>'22</b>	<b>'23</b>	<b>'24*</b>
Injuries	-	-	464	435	445	386	409	370	357	111

**\*As May 9, 2024**

*Source: DDOT, DC Vision Zero Traffic Fatalities and Injury Crashes Data*

***Oversight of Federal Infrastructure Funding***

Ensuring the effective implementation of federal funding from the Infrastructure Investment and Jobs Act (“IIJA” or “BIL”) and the Inflation Reduction

Act (IRA) is imperative for the District to address its pressing infrastructure needs. The District faces challenges ranging from aging roads and streets to insufficient broadband coverage, all of which require immediate attention and effective coordination to address. With substantial funding allocated through these two acts of Congress, it is crucial for DMOI to collaborate closely with the Mayor's Office of Budget and Performance Management (“OBPM”) to ensure efficient project launches and the timely deployment of funds to drive the completion of these critical projects as these funds are quickly dwindling.

Without efficient implementation and oversight, there is a risk of delays, cost overruns, and missed opportunities to address key infrastructure deficiencies, namely with our water infrastructure for lead pipe replacement, electric vehicle charging supply equipment installation, and ensuring that our roads, streets, and bridges are repaired and strengthened for the next 50 years. The Committee urges DMOI, in utilizing its role within the BIL Central Team, to identify areas to streamline grant writing processes, monitor project progress, and allocate resources effectively to maximize the impact of this federal funding on the District's infrastructure landscape. The Committee will continue to monitor the application for and use of awarded federal funds to ensure that every dollar is utilized efficiently, delivering tangible benefits to residents and businesses and positioning the District for long-term competitiveness.

**a. Fiscal Year 2025 Operating Budget Recommendations**

The Committee recommends no changes to the Mayor's proposed FY25 operating budget for DMOI.

**b. Fiscal Year 2025 - 2030 Capital Budget Recommendations**

The Mayor's proposed FY 2025 – FY 2030 capital budget includes \$6,800,000 to support the installation of Direct Current Fast Charging (“DCFC charging”) stations. The District Transportation Electrification Roadmap identified several key recommendations for transitioning District agency fleets, notably DDOT and OSSE, to full electrification with varying timelines for coordination.

The Committee recommends no changes to the Mayor's proposed FY25 capital budget for DMOI.

**F. DEPARTMENT OF MOTOR VEHICLES**

**1. Agency Mission and Overview**

The mission of the Department of Motor Vehicles ("DMV") is to promote the safe operation of motor vehicles and public safety while providing outstanding customer service. The DMV executes its duties through the work of six divisions: Adjudication Services, which provides ticket processing, notices, and hearing and hearing support services to residents and non-residents, in order to render legally sound decisions on parking, photo, and moving violations, and to ensure proper processing of violation and penalty payments for those infractions; Vehicle Services, which provides certification and inspection services to residents, businesses, and government entities so that they may legally park, drive, and sell their vehicles in the District of Columbia; Driver Services, which provides driver certification and identification services to residents to ensure they have the proper credentials to reflect their identity, residence, and driving qualifications so that they may legally operate their vehicles; Technology Services, which provides integrated and reliable information systems for all DMV services and complies with District-wide technology standards and requirements; Agency Management, which provides administrative support and the required tools to achieve operational and programmatic results; and Agency Financial Operations, which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. As proposed, DMV will have no changes in its division structures in the FY 2024 budget.

**2. Committee Budget Recommendations**

**a. Fiscal Year 2025 Operating Budget Recommendations**

The Mayor's proposed FY 2025 Operating Budget for DMV is \$70,879,993, representing a 4.7% increase from the FY 2024 Approved Budget of \$67,707,993. This funding supports 330.8 Full-Time Equivalent ("FTEs"), a decrease of 10.4 FTEs from the FY 2024 approved level of 341.2 FTEs. The changes included in the DMV's proposed FY 2025 operating budget represent a continued pattern of growth at DMV, which has focused on improving and expanding existing programs within the Agency, strengthening technological capabilities, notably at DMV's headquarters, and supporting other initiatives.

The Committee recommends adoption of the FY25 Operating Budget for DMV as proposed by the Mayor, with the modifications noted in the tables in Section I of this report.

Below are some of the most significant items in DMV's proposed operating budget that the Committee wishes to highlight:

***Critical Information Technology Systems Modernization***

The Mayor's proposed FY25 budget for DMV includes an enhancement of \$1,185,000 of one-time funding for IT network upgrade and replacement support at DMV's headquarters at 95 M St., SW. The Committee recognizes that DMV requires this funding to modernize its aging infrastructure, wiring, and switches, which the agency's director noted is "the oldest building in DMV's inventory" and has not seen significant changes since 2007. Director Robinson underscored the necessity for this funding using an example during testimony at the agency's budget oversight hearing, which required the procurement of parts for aging infrastructure and components from eBay as the manufacturer no longer produced them. The agency intends to work with the Office of the Chief Technology Officer ("OCTO") to ensure that the upgrades can be done in a timely manner but also noted that any new systems required to be built "in parallel" with existing systems to ensure operations can continue at all service locations and other customer-facing entities of the agency.

However, the Committee expresses concerns about the ongoing delays in upgrading or modernizing other systems, specifically e-TIMS, the agency's ticket processing system. This critical system, which is currently managed by a contractor, processes parking, photo enforcement (automatic ticket enforcement), and minor moving violation tickets. This system is vital to traffic safety efforts in the District, ensuring that DMV can efficiently dispatch notice of traffic violations to District residents and other drivers operating on our roads and streets. The Committee, in reviewing past oversight records, identified as far back as 2018, continued delays from canceling issued Request for Proposals ("RFP") to put out Requests for Information ("RFI") for more information to put into subsequent RFPs. Based on testimony provided at DMV's budget oversight hearing, it seems that all this is further compounded by the continued administrative burdens from the Office of Contracting and Procurement to acquire a contractor to work on this project. The agency's capital budget description identifies replacing the current system "with a new state-of-the-art technology solution," leading this Committee to question the continued roundabout of Office of Contracting and Procurement ("OCP") and OCTO with the existing contractor and what was described by Director Robinson as a "rigidly defined RFP". It also seems clear from the agency's budget oversight testimony that the current contractor is not desirable to the agency's continued operation of the system, which seems to be the new direction for this capital project: maintenance over replacement. The Committee remains just as frustrated as last fiscal year and past years with the lack of progress on this system. The Mayor's proposed budget commits no funding to this project in FY 2025, and with no decreases in budget authority, the Agency has \$17,500,000 appropriated to this project. The Committee will continue to monitor progress on this project closely and expects substantive efforts from the agency, OCP, and OCTO to move this critically important capital project forward. The Committee also looks forward to reviewing the completion of Destiny, DMV's Driver's License and Motor Vehicle Information System, which is projected for March 30, 2025.

### ***Second Chance Act Implementation***

In 2022, the Council passed the Second Chance Amendment Act of 2022 (“Act”). The Fiscal Impact Statement for the Act found that the bill would cost the DMV \$78,000 in FY24, \$80,000 in FY25, and \$81,000 in FY26, for a total of \$239,000 over the six-year financial plan. Those funds would be needed to hire a Correspondence Specialist and update the existing IT system. Given those anticipated costs for implementation, the final bill was passed subject to appropriations. At the Committee’s budget oversight hearing for DMV, advocates expressed concern about the lack of funding to support the implementation of the law in FY24, noting that delayed implementation would further limit individuals seeking a fresh start as they re-enter society or seek opportunities following criminal legal system involvement. The Committee commends the Mayor for including funding to implement the Act and applauds DMV for its stated commitment to hire the FTE mandated by the Act.

#### **b. Fiscal Year 2025 Capital Budget Analysis & Recommendations**

The Mayor's proposed FY 2025–FY 2030 capital budget for DMV is \$14,930,490, representing a \$3,200,000 increase from the FY 2024–FY 2029 approved levels. This funding is allocated to the ongoing replacement of the agency's legacy operating system and its ticket processing system, detailed below. The Committee recommends the adoption of DMV’s capital budget as proposed by the Mayor.

#### ***Destiny Replacement Project***

The proposed capital budget of \$22,050,000 allocates \$3,200,000 in FY 2025 for the Agency's Destiny Replacement Project; this project also has an available balance of \$7,541,00 after the projected spend for FY24 of \$2,500,000, as provided by the Agency. These proposed allocations are the same as last year's budget. Through this project, the Agency plans to create a modernized, state-of-the-art, web-based driver-license and motor-vehicle-information system, migrating away from its reliance on the District's mainframe system, used by agencies city-wide. Upon completion, this new system will reduce the complexities of maintaining multiple software platforms that the agency currently uses and improve the efficiency of changes to application software when DMV regulations change. After the deployment of the new system, DMV should be able to recognize a reduction in the cost to maintain this system in future budgets. The Committee supports this project given the DMV's current system's age, complexities, and associated data risks.

#### ***Ticket Processing System***

The proposed capital budget does not include any new funding for the Agency's Ticket Processing System (“E-TIMS”) Upgrade Project. The E-TIMS system is over

26 years old, and the agency has been planning a much-needed upgrade of the system for nearly a decade with significant starts and stops. After the initial compilation of an RFP package in FY21, a subsequent RFI package in FY22, and a second RFP package in FY24, DMV is still unable to sufficiently advance this project with the funding already appropriated to complete it. The Agency noted that no new solicitation has gone out subsequently.

In FY23, the project was in contract negotiation, with the agency finalizing negotiations, completing the Best and Final Offer with the proposed vendor, and executing a contract by the end of the second quarter of FY23. Once executed, the remainder of FY23 was expected to include requirement gathering, design, and infrastructure setup. DMV informed the Committee that it intended to spend at least \$3 million in FY23 but could not confirm an exact estimate until the award is issued. At the agency's FY24 budget oversight hearing, it informed the Committee that this project had not moved forward, despite this Committee's insistence that this project moves forward. Accordingly, the Committee will monitor this progress and request that the agency notify the Committee that the agency will advance the project, including working with the OCTO and OCP to ensure a revised RFP reflects the goal of replacing this system and not merely providing maintenance on it or upgrading it, as the capital plan envisioned.

**G. DISTRICT OF COLUMBIA WATER AND SEWER AUTHORITY (DC WATER)**

**1. 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.” DC Water ensures that District residents have safe drinking water, manages wastewater collection and treatment, and manages the District’s 9,500 fire hydrants. Each year, DC Water provides these services to the approximately 700,000 residents of the District and over 22,000,000 annual visitors.

DC Water is governed by a Board of Directors consisting of eleven principal and eleven alternate members. Six principal members and six alternate members are appointed by the Mayor with the advice and consent of the Council; the other members represent Montgomery and Prince George’s counties in Maryland and Fairfax County in Virginia. Although the DC Water Board of Directors has representation from the entire region, only the members from the District establish the rate policies. Following approval by the Board of Directors, DC Water submits its annual operating and capital budgets to the Mayor and to the Council for inclusion in the District’s budget. Although the Mayor and Council can review and comment on DC Water’s budget, neither has the authority to change it.

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

**2. Committee Recommendations**

**a. Fiscal Year 2025 Operating Budget Recommendations**



The Mayor's proposed FY 2025 Operating Budget for DC Water is \$788,241,048, representing a 6.9% increase from the FY 2024 approved budget of \$737,566,811. This funding does not support Full-Time Equivalent (FTEs), since DC Water is an independent District government agency and funds its own FTEs. The Committee recommends the adoption of the FY25 operating budget for DC Water as proposed by the Mayor.

***Lead Service Line Replacement***

Studies have long shown that there is no safe level of exposure to lead,<sup>11</sup> a point the Committee underscored to DC Water during its budget oversight hearing. DC Water continues to deliver this project with equity through the Lead-Free DC program, which has removed more than 5,000 lead service lines across the District, with 70% free or discounted as a result of District and Federal government funding. To date, this has created savings of \$7 million for District residents while removing the risk of harm from lead service pipes.

Through the agency's site visits and additional data collected in the field, DC Water can now estimate 42,000 lead service lines in the District, up by 33% over our initial estimate of 28,000 lines. DC Water remains on schedule to replace those 28,000 service lines by 2030 (See Table 1). To achieve this, DC has allocated \$731.6 million in its proposed ten-year Capital Improvement Program ("CIP") budget. DC Water also plans to fully leverage funding from the Bipartisan Infrastructure Law ("BIL") through 2030 but will not have the necessary funding to address the additional 14,000 service lines within that timeframe. Under current funding projections, these additional lines will be replaced by 2037. The Committee clarified in the post-hearing conversation that the newly identified 14,000 lead service lines are a mixture of public and private-side lead lines. DC Water, through its CIP, can cover the funding gap for the public side. Unfortunately, DC Water lacks the necessary funds for the private side and requires an additional \$58 million to replace the private-side lead lines based on current estimates. This Committee has urged action on the part of DC Water to ensure that it can identify the necessary funding to complete the Lead-Free DC Program in its entirety.

*Table 1: Lead Service Line Replacement Inventory*

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<sup>11</sup> Centers for Disease Control and Prevention, Health Effects of Lead Exposure (last visited May 6, 2024), <https://www.cdc.gov/nceh/lead/prevention/health-effects.htm#:~:text=No%20safe%20blood%20lead%20level,pay%20attention%2C%20and%20academic%20achievement>.

June 2021 Inventory Review				May 2023 Inventory Review				
Material Category	Count	Percent (%) Replace Expected	Estimated Replacements	Material Category	Count	# Test Pits	Percent (%) Replace Expected	Estimated Replacements
Lead	21,000	100%	21,000	Verified Lead	9,000	9,000	100%	9,000
				Suspected Lead *	12,000	12,000	100%	12,000
No Information	13,950	50%	6,975	No Information	13,950	13,950	50%	6,975
Non-Lead	93,234	0%	0	Suspected Non-Lead*	65,911	65,911	20%	13,182
				Verified Non-Lead	27,323	0	0%	-
<b>Total</b>	<b>128,184</b>		<b>27,975</b>	<b>Total</b>	<b>128,184</b>	<b>100,861</b>		<b>41,157</b>

*Source: DC Water*

The Committee is disappointed to see a cut of \$123 million to DOEE’s budget to support lead service line replacement, which has supported private-side replacement efforts. It is also unclear whether DOEE’s lead poisoning prevention funding can and will support DC Water’s efforts. The Mayor’s FY25 proposed budget does include a modest increase to DOEE’s lead poisoning prevention initiatives at \$7,757,000, or \$652,000 above FY24 approved funding levels of \$7,105,000. Significant federal money is identified as dedicated funding in the Mayor’s proposed budget, but DOEE has not clearly identified how or whether those funds can pass through to DC Water for lead service line replacement.

The Committee is encouraged to see several grants listed in DOEE’s budget, including two U.S. Environmental Protection Agency Water Infrastructure Improvements for the Nation Act Grants for Reduction in Lead Exposure via Drinking Water, one for \$443,000 and another for \$62,000, along with other EPA Drinking Water grants for \$322,000 and an EPA Safe Drinking Water grant for \$1,035,000. However, during the hearing process, the Committee noted that none of these grants are passed through to DC Water, as DC Water understands it. Should there be a change in this posture after DOEE receives the grants and reviews their intended purposes, the Committee expects DC Water and DOEE to work together to apply the funding to their intended purposes. These funds add up to \$1,862,000, so the Committee hopes that funding will assist with Lead-Free DC efforts to ensure DC Water can meet its objective to assist families at reduced or no cost for lead service line replacement.

DC Water previously testified to the Committee that the agency expects to receive directly \$143,000,000 from the Environmental Protection Agency through FY26 for lead service line replacement. However, the Committee does not feel

confident that relying on federal dollars alone is sufficient. At the budget hearing, DC Water said as much during their FY23 budget oversight hearing and during this year's budget oversight hearing, estimating that the agency will need an additional \$50 million investment of local funds in the coming years. The grant management system and cycle within Federal agencies, like the EPA, is complex. However, the Committee was informed that the grants listed above should go directly to DC Water. After further discussions with DC Water during post-hearing correspondence, the Committee understands that the grants identified in the DOEE budget for water and lead remediation were not applied for in conjunction with DC Water.

Nevertheless, it was encouraging for the Committee to learn that DC Water has individually applied for several other EPA grants, including \$5,000,000 to support the Small Diameter Water Main Replacement ("SDWMR") Project and \$56,800,000 to support Lead Service Line Replacement. DC Water is actively collaborating with federal agencies to secure funding for the remainder of FY24. The Committee urges DC Water to look for supplemental funding for this work, such as private funding. The Committee does not support ratepayer increases as a source of funding.

On Jul 06, 2023, the Committee held a hearing on B25-0195, the Lead-Free DC Omnibus Amendment Act of 2023. This legislation, as introduced, would require lead service lines on public and private property to be replaced with non-lead lines by December 31, 2030, at no cost to the property owner. This would be in line with DC Water's projected completion timeline. The bill would also require that owners of private property serviced by a lead service line enroll in the Lead Service Line Replacement Program or replace the lead service line themselves, effectively creating a mandate not currently existing to incentivize private property to seek replacement. The legislation prescribes acceptable methods of testing service lines for lead and establishes public education requirements, which DC Water is currently taking steps to do. The bill would also require DC Water to provide water filtration devices to all properties serviced by a service line made of lead until at least 6 months after the property's lead service line is replaced, which DC Water is also currently doing but only if requested, as they testified to during the Agency's budget oversight hearing.

DC Water supports creating a mandate for private-side lead service line replacement. The Committee intends to act on this legislation before the end of the current Council Period and expects to work closely and collaboratively with DC Water as it advances this bill through the legislative process.

The Committee strongly urges DC Water to provide all District residents with known or suspected lead service lines with water filters. The Committee understands that DC Water currently provides residents with filters for the six months *after* their service lines have been replaced. However, many residents who cannot afford lead service line replacement and might be in lead service line areas would greatly benefit

from these water filters and should be provided with them proactively and without charge. However, should DC Water find that providing these filters free of charge is unsustainable, the Committee requests that DC Water evaluate the cost of expanding this program to residents who are waiting for lead service line replacement and provide those cost estimates to the Committee.

### ***Leak Assessment and Repair Program***

At the budget oversight hearings on DC Water, the Committee heard from the Agency about a recent initiative to establish a Leak Assessment and Repair Program, which marks a significant step toward addressing utility affordability challenges faced by District residents, particularly excessively high water bills. The program comprises two essential components: an assessment program funded by DC Water and a repair program, for which the agency requested the Committee to consider funding. The assessment program aims to identify and quantify leaks in identified target areas, which DC Water will release more information on later in 2024. The repair program is designed to address identified leaks swiftly and comprehensively. By allocating resources to repair critical leaks promptly, DC Water aims to minimize or avoid costly bills that often accrue without customers' knowledge and prevent devastating service disruptions, which often impact Black and low-income residents. The Committee identifies \$125,000 in recurring funds to support DC Water's leak repair program via a grant from DOEE. The Committee expects DC Water to provide progress updates as it finalizes any program guidelines for the assessment and repair components, including any eligibility criteria.

#### **b. Fiscal Year 2025 Capital Budget Recommendations**

DC Water does not have a capital budget.

## H. METROPOLITAN WASHINGTON AREA TRANSIT AUTHORITY

### 1. Agency Mission and Overview

The Washington Metropolitan Area Transit Authority ("WMATA") is a regional agency and instrumentality that was created in 1967 through an interstate compact between the District of Columbia, the State of Maryland, and the Commonwealth of Virginia to plan, develop, finance, and operate a regional transportation system in the Washington metropolitan area.<sup>12</sup> WMATA operates the third-largest heavy rail transit system and the sixth-largest bus network in the United States. Pursuant to the Compact, WMATA is governed by the WMATA Board of Directors. The purpose of the WMATA Board is not only to oversee WMATA but to develop policies and provide oversight for the transportation system's management, maintenance, funding, and operation. The District has two voting members and two non-voting members on WMATA's Board. WMATA operates Metrorail, which has 97 stations and over 128 miles of tracks, a Metrobus fleet of over 1,500 buses, and MetroAccess, the paratransit service for residents with disabilities or mobility challenges. In 2023, WMATA recently celebrated the 50<sup>th</sup> anniversary of Metrobus, which it launched in 1973. The Project Delivery Administration of the District Department of Transportation ("DDOT") oversees the District's funding of WMATA and recommends policy direction, develops service initiatives, and monitors service quality. DDOT's role is inclusive of all transit modes.

### 2. Committee Recommendations

#### 1. Fiscal Year 2025 Operating Budget Recommendations

The Mayor's proposed FY25 Operating Budget for the WMATA is \$723,917,612, which represents a 42.7% increase from the FY24 Approved Budget of \$507,183,190. Notably, this increase is part of a unified effort by the District, Maryland, and Virginia to close a short-term fiscal cliff for WMATA's operating budget – a “doomsday budget” that would have required debilitating cuts to service across rail, bus, and paratransit that would have undermined the region's economic goals. Thankfully, each jurisdiction identified funding for this fiscal year to avoid this catastrophic budget, but long-term funding needs remain and urgent priority. WMATA will be facing another operating budget fiscal cliff by FY27, and a capital budget fiscal cliff by FY28. While the District's actions, in concert with Virginia and Maryland avert the impending crisis, it does not solve the long-term and underlying fiscal challenges faced by WMATA and finding solutions must remain a top priority.

The WMATA funding does not support FTEs within the District's budget. WMATA operates, sets, and approves its budget independent of the District, and the

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<sup>12</sup> Washington Metropolitan Area Transit Authority, *Washington Metropolitan Area Transit Authority Compact* (August 2009), [https://www.wmata.com/about/board/upload/Compact\\_Annotated\\_2009\\_final.pdf](https://www.wmata.com/about/board/upload/Compact_Annotated_2009_final.pdf)

Committee does not have a role in approving the Authority's budget. Accordingly, the Committee does not recommend changes to WMATA's operating budget. However, through its oversight, the Committee has explored several aspects of WMATA's operations related to its budget—including WMATA's ability to attract riders and generate fare revenue to help fund operations—and offers comments below. The Committee recommends adoption of the FY25 Operating Budget for WMATA as proposed by the Mayor.

### ***Averting the Fiscal Operating Cliff & Advancing Long-Term Financial Predictability***

WMATA, like many public transit systems, saw precipitous and dramatic declines in ridership as a result of the COVID-19 pandemic. The effects of those declines contributed to plummeting revenues as jurisdictions were allowed to forego their subsidy contributions, service across all modes was severely underutilized, inflationary pressures began to impact operations and maintenance across the system, and federal relief funds were set to expire.<sup>13</sup> Metrorail ridership fell much more and has since recovered more slowly than Metrobus ridership.<sup>14</sup> This is because, during the pandemic, essential workers and first responders who could not work remotely relied on public transit—busses in particular—because they often did not have other options for commuting. Metrorail and Metrobus ridership has largely rebounded, but rail ridership in particular is still below pre-pandemic levels.<sup>15</sup>

As the COVID-19 pandemic hit public transit systems hard, Congress provided significant funding to keep these vital systems afloat during a time when fare collection was not an option, and ridership plummeted due to remote work. In 2020 and 2021, WMATA used \$768 million in federal funding to balance its budget. In March 2021, WMATA received another \$1.2 billion through the American Rescue Plan Act of 2021 (“ARPA”), approved March 11, 2021 (Pub. Law No. 117-2; 135 Stat. 4).<sup>16</sup> This funding allowed WMATA to maintain operations, with the big caveat that funding would run out at the end of WMATA's Fiscal Year 2024, which ends on June

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<sup>13</sup> Yonah Freemark and Lindiwe Rennert, *Surmounting the Fiscal Cliff: Identifying Stable Funding Solution for Public Transportation Systems*, URBAN INSTITUTE (November 1, 2023), <https://www.urban.org/research/publication/surmounting-fiscal-cliff>.

<sup>14</sup> See e.g., Washington Metropolitan Area Transit Authority, *Performance Report FY2023 Q1 (July – September 2022)*, (Dec. 5, 2022), [https://www.wmata.com/about/records/upload/MetroPerformanceReport\\_FY23Q1\\_1Report\\_20221201.pdf](https://www.wmata.com/about/records/upload/MetroPerformanceReport_FY23Q1_1Report_20221201.pdf); Gaya Gupta, *The uneven recovery of transportation modes in Washington region*, WASHINGTON POST (Jul. 2, 2022), <https://www.washingtonpost.com/transportation/2022/07/01/covid-transportation-ridership-pandemic/>; Justin George, *Metro ridership rises, but not enough to alter financial projections*, WASHINGTON POST (May 12, 2022), <https://www.washingtonpost.com/transportation/2022/05/12/metrorail-bus-ridership-wmata/>;

<sup>15</sup> Washington Metropolitan Area Transit Authority, *Metro Ridership Snapshot (February 2024)*, <https://www.wmata.com/initiatives/ridership-portal/upload/February-2024-Ridership-Snapshot.pdf>.

<sup>16</sup> Washington Metropolitan Area Transit Authority, *ARPA Allocation* (Jun. 24, 2021), <https://wmata.com/about/board/meetings/board-pdfs/upload/11B-ARPA-Allocation-FINALIZED.pdf>.

30, 2024. Without swift and immediate action by the District, the State of Maryland, and the Commonwealth of Virginia, WMATA projected a "fiscal cliff" and a budget deficit of more than \$750 million in its Fiscal Year 2025, which WMATA projected they could not close even as ridership recovered.

On September 26, 2023, WMATA released a stunningly eye-opening "doomsday" budget blueprint for its Fiscal Year 2025. This budget proposed some of the most significant decreases in service and reliability ever faced by the Authority and the region that relies on the system.<sup>17</sup> In a subsequent report to its Board of Directors, WMATA identified \$95 million in new, one-time savings in the current budget year and \$50 million in ongoing savings.<sup>18</sup> With a renewed focus on service optimization, including a comprehensive remapping of its Metrobus network through the Better Bus Network redesign initiative, WMATA has taken steps to identify internal efficiencies in its operations to generate cost savings and eliminate redundancies, which includes standing up an internal taskforce to continually evaluate potential cost savings for FY2025 onward, getting jurisdictions to a place of agreement about subsidy payments to avert the Authority's fiscal operating cliff.<sup>19</sup> In December 2023, WMATA released its FY2025 GM/CEO Proposed Budget to its Board of Directors. That budget was formulated with the existing subsidy funding model in place, which required substantial service cuts and fare increases to fill the gaps caused by the fiscal deficit the Authority faced.<sup>20</sup> The WMATA FY2025 Proposed Budget included service cuts across all modes in the system, including 33% reduction in Metrobus service in all three jurisdictions, including the elimination of 67 bus lines entirely and service reduction on 41 lines.<sup>21</sup> Metrorail faced deep service cuts, resulting into longer system-wide headways, 10 station closures, turnback on two rail lines, and a 10:00 p.m. closing time across the entire system.<sup>22</sup> MetroAccess would also see a dramatic scale back to only the legally required areas of service. Fares and parking fees would increase by 25% and 20% respectively.<sup>23</sup>

WMATA, in close collaboration with all three jurisdictions, including the District, was able to avert the ensuing calamity identified by its FY2025 Proposed Budget, and on April 25, 2024, presented a revised operating budget proposal based on additional regional investment from the District, Maryland, and Virginia. The District's portion of this contribution totals \$661,600,000, including its FY25 Base

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<sup>17</sup> Lori Aratani, "Metro seeks more money while weighing three options to close budget gap," WASHINGTON POST (September 26, 2023),

<https://www.washingtonpost.com/transportation/2023/09/26/dc-metro-budget-cuts/>

<sup>18</sup> *Id.*; see also Washington Metropolitan Area Transit Authority, *Metro Financial Planning* (September 28, 2023), <https://wmata.com/about/board/meetings/board-pdfs/upload/3A-Metro-Financial-Planning-0925.pdf>.

<sup>19</sup> *Id.*

<sup>20</sup> *Id.*

<sup>21</sup> *Id.*

<sup>22</sup> *Id.*

<sup>23</sup> *Id.*

Subsidy of \$461,600,000 and an additional regional contribution of \$200,000,000, the largest share of the three jurisdictions. The Mayor's FY25 Proposed Budget also contributed an additional \$18,056,556 for the Kids Ride Free school subsidy program and other costs. The Committee notes the need for WMATA to address its looming fiscal capital cliff and will work with District government officials and WMATA to ensure that long-term need is addressed by the end of FY25.

Encouragingly, WMATA stands out among American transit systems in its approach since the pandemic, with a strong emphasis on reliable and frequent service. Ridership has responded positively. WMATA General Manager Randy Clark noted in a historic joint meeting between the board of WMATA and the board of the Metropolitan Washington Council of Governments public meeting on May 1 that April's Metrobus ridership had surpassed April ridership in 2018 and 2019. Metrorail ridership outside of traditional commuting hours has grown steadily. The struggles with a rebound during commuting reflect the permanence of remote work. The challenges facing WMATA have far less to do with the pandemic itself and much more to do with the new normal for how and when people move around. Regardless, there is a common perception that fares cover all or most of the cost to operate the system. Even under the best of circumstances, that is not the case. Pre-pandemic, passenger fares constituted less than half the operating budget.

To that end, the Committee applauds the efforts of WMATA to work collaboratively with the Metropolitan Council of Governments ("COG) to explore a comprehensive, unified vision centered around dedicated funding, a more comprehensive understanding of the 14 transit services in the region, and the ideal of fiscal predictability that would come with positive change. WMATA is one of the only major transit systems in the United States that does not have a dedicated source of funding, a challenge noted as far back as when the system was about to open.

This new joint venture, DMV Moves, will be a year-long effort - that will almost certainly impact this Committee's actions next year in the FY26 budget process - to develop a regional and unified vision for transit service and predictable, dedicated, and sustainable funding for public transportation.<sup>24</sup>

### ***Fare Changes Approved in WMATA FY25 Budget***

Given the increases in fares in WMATA's FY2025 approved budget, the Committee urges the Authority to work with District government partners to ensure that eligible District residents can enroll in its income-qualified reduced fare

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<sup>24</sup> Metropolitan Washington Council of Governments, Resolution Supporting COG-WMATA Transit Team to Develop A Regional Transit Vision (May 2024), <https://www.wmata.com/about/board/meetings/board-pdfs/upload/COG-WMATA-Joint-Board-Resolution-2024-04-30.pdf>.



program, *Metro Lift*,<sup>25</sup> and urges WMATA to work with school officials to ensure that qualified students are enrolled in the “Kids Ride Free” transit subsidy program, which the District Department of Transportation runs. The Committee remains concerned with the impact of the nearly 25% increase in late-night and weekend fares, given that many of these riders are likely to be low-income and low-wage workers, many of whom are Black and Hispanic.<sup>26</sup> The Committee will monitor the impacts of fare increases on ridership for these and other District residents while continuing to explore making Metro reliably accessible to all District residents regardless of their income level.

## **2. Fiscal Year 2025 Capital Budget Recommendations**

The Mayor’s proposed FY25 Capital Budget for WMATA is \$338,364,714, which represents a 51.8% increase from the FY24 Approved Budget of \$222,888,793. This funding does not support FTEs. As with the operating budget, the Committee does not have a role in formally approving WMATA’s capital budget. The Committee offers no recommendations for changes to WMATA’s capital budget for FY25. The Committee does reiterate concerns about the potential capital fiscal cliff and how that will impact WMATA’s capital budget and its ability to maintain the system in a good state of repair, ensuring we can operate a world-class system for the region. The Committee looks forward to monitoring WMATA’s progress to ensure a long-term financial outlook that addresses capital budget issues as well as operating budget concerns. The Committee recommends adoption of the FY25 Capital Budget for WMATA as proposed by the Mayor.

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<sup>25</sup> Wash. Metro. Area Trans. Auth., New income-qualified reduced fare program to create more equitable, affordable access to transit across region with launch of ‘Metro Lift’ June 20 (June 5, 2023), <https://www.wmata.com/about/news/Metro-Lift-launches-June-20.cfm>.

<sup>26</sup> Kieran Micka-Maloy, Checking in on Washington DC’s Transit Recovery, Transit Center (February 16, 2023), <https://transitcenter.org/checking-in-on-washington-dcs-transit-recovery/>.

**III. FISCAL YEAR 2024 REVISED LOCAL BUDGET ACTS, FISCAL YEAR 2025 LOCAL BUDGET ACT, AND FISCAL YEAR 2025 FEDERAL PORTION BUDGET REQUEST ACT RECOMMENDATIONS**

On April 3, 2024, Chairman Phil Mendelson introduced, at the request of Mayor Muriel Bowser, the following budget measures:

- [B25-0787](#), the “Fiscal Year 2024 Revised Local Budget Emergency Act of 2024”/[B25-0788](#), the “Fiscal Year 2024 Revised Local Budget Temporary Act of 2024”;
- [B25-0785](#), the “Fiscal Year 2025 Local Budget Act of 2024”; and
- [B25-0786](#), the “Fiscal Year 2025 Federal Portion Budget Request Act of 2024”.

The Committee makes the following recommendations on these measures, *in addition to the budget recommendations found in the Committee Budget Adjustments Table (Attachment A)*.

***“Fiscal Year 2024 Revised Local Budget Emergency Act of 2024”/  
“Fiscal Year 2024 Revised Local Budget Temporary Act of 2024”***

The Committee recommends that the Committee of the Whole:

- Restore the FY24 funds swept by the Mayor from DOEE’s budget, including the agency’s transfers to the Green Finance Authority and the DC Sustainable Energy Utility and the Mayor’s sweeps from the Sustainable Energy Trust Fund to pay DGS’s electricity costs, the Renewable Energy Development Fund, and the Anacostia River Clean Up and Protection Fund (the “bag fee” fund).

***“Fiscal Year 2025 Local Budget Act of 2024”***

The Committee recommends that the Committee of the Whole:

- Identify funding to:
  - Strike Title VI, Subtitle B, the Renewable Energy Portfolio Standard Amendment Act of 2024, and section XXX2(b)(6) of the Reversing the Defunding of Our Climate Equity Commitments Amendment Act of 2024;
  - Repeal the rest of the applicability clause of the Strengthening Traffic Enforcement, Education, and Responsibility (“STEER”) Amendment Act of 2024 (L25-161);
  - Restore DOEE’s reductions for green infrastructure maintenance, Solar for All, the Pesticide Product Registration Fund, and urban agriculture grants;

- Fully meet the costs of the H Street Bridge capital project; and
- Enhance DDOT's capital projects related to school safety; and
- Strike Title VII, Subtitle P (subject-to-appropriations reinstatements), which has been certified not to have a fiscal impact.

***“Fiscal Year 2025 Federal Portion Budget Request Act of 2024”***

The Committee is not making additional recommendations on this legislation.

**IV. FISCAL YEAR 2025 BUDGET SUPPORT ACT RECOMMENDATIONS**

On April 3, 2024, Chairman Phil Mendelson introduced, at the request of Mayor Muriel Bowser, [B25-0784](#), the “Fiscal Year 2025 Budget Support Act of 2024”. The bill contains fifteen subtitles on which the Committee is providing recommendations. The Committee is also proposing one new subtitle.

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

The Committee provides comments on the following subtitles of the “Fiscal Year 2025 Budget Support Act of 2024”, as proposed by the Mayor:

1. Title VI. Subtitle A. Unclaimed Deposits for Excavation Work in the Public Right of Way ..... X
2. Title VI. Subtitle B. Renewable Energy Portfolio Standard Compliance Payments ..... X
3. Title VI. Subtitle C. Vision Zero Pedestrian and Bicycle Safety Fund ..... X
4. Title VI. Subtitle D. Water Pollution Control Third-Party Review ..... X
5. Title VI. Subtitle E. Greener Government Buildings ..... X
6. Title VI. Subtitle F. District Department of Transportation Projects ..... X
7. Title VI. Subtitle H. Motor Vehicle Excise Tax ..... X
8. Title VI. Subtitle I. Automated Traffic Enforcement Revenue ..... X
9. Title VI. Subtitle J. Unfunded Bus Accounts ..... X
10. Title VI. Subtitle M. School Traffic Safety Action Plans ..... X
11. Title VI. Subtitle N. Parking and Transit Benefits ..... X
12. Title VI. Subtitle O. Building Energy Performance Standards ..... X
13. Title VI. Subtitle P. Sustainable Energy Trust Fund Utilization ..... X
14. Title VI. Subtitle R. Streatery Program Grants ..... X
15. Title VII. Subtitle L. Right-of-Way Fee, Gas Tax, and Gas Deposits ..... X

**1. TITLE VI. SUBTITLE A. UNCLAIMED DEPOSITS FOR EXCAVATION WORK IN THE PUBLIC RIGHT OF WAY**

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

The District Department of Transportation (“DDOT”) requires anyone seeking a construction permit that involves excavation work in public space to make a refundable excavation deposit. DDOT holds these deposits to ensure the permittee restores public space. DDOT can draw on the deposit, after providing notice to the permittee, if the public space restoration is unsatisfactory upon inspection and DDOT needs to restore it. After the permittee restores public space, they must wait two years before they can request the return of their deposit. If the permittee does not request the deposit within thirty days after the two-year waiting period, DDOT must notify the permittee at their last known address. Currently, DDOT regulations allow DDOT to deposit, into the repealed Department of Transportation Unified Fund, any unclaimed deposits if the permittee has not responded to DDOT’s notice after one year.

This proposed subtitle would allow DDOT to take excavation deposits if the permittee does not respond to the notice within the one-year period, and the funds would be transferred to the General Fund. DDOT would have to maintain a public website and a list of all deposits held and the name of each permittee.

**b. Committee Reasoning**

The Committee recommends adoption of the subtitle.

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

Sec. XXX1. States the short title.

Sec. XXX2. Amends the Revised Uniform Unclaimed Property Act of 2021, effective November 13, 2021 (D.C. Law 24-45; D.C. Official Code § 41-151.01 *et seq.*), to add a new subsection to clarify that that law does not apply to an unclaimed deposit for excavation work in public space; and require the Mayor to establish by rulemaking the standards and procedures for determining whether and when an unclaimed deposit for excavation work in public space will be considered abandoned and the deposit’s custody and ownership.

Sec. XXX3. Amends section 3405.9 of Title 24 of the District of Columbia Municipal Regulations to deem excavation deposits forfeit by the permittee if the permittee does not claim the deposit within one year after the expiration of a two-year waiting period; requires DDOT to

maintain a publicly accessible website that is electronically searchable and maintain a list of all deposits held by DDOT and the name of each permittee.

**d. Fiscal Impact**

If the subtitle is approved, DDOT will be able to deem \$9.97 million in deposits from 1998 to 2017 forfeited, and then deposit them into General Fund. There is currently approximately \$60 million in deposits in the fund, around 2/3 of which are pending from projects either under construction, for which public space has not been restored, or the waiting period post-restoration has not yet ended.

**2. TITLE VI. SUBTITLE B. RENEWABLE ENERGY PORTFOLIO STANDARD COMPLIANCE PAYMENTS**

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

As proposed, this subtitle would amend the Renewable Energy Portfolio Standard Amendment Act of 2004, effective April 12, 2005 (D.C. Law 15-340; D.C. Official Code § 34-1431 *et seq.*), to change the time period in which an alternative compliance payment paid by an electricity supplier to DOEE shall be deposited into the Renewable Energy Development Fund (“REDF”) from between October 1 and November 1 following the year the electricity supplier failed to comply with the renewable energy portfolio standard to between June 1 and July 1. The subtitle would make this change effective January 1, 2025.

The subtitle also allows for any compliance fees paid into the REDF from the District government’s energy usage from means other than a cost recovery surcharge to be transferred from the REDF to the District’s General Fund.

**b. Committee Reasoning**

The Committee recommends that the Committee of the Whole strike this subtitle. As discussed in the Committee’s recommendations for DOEE’s budget, the purpose of this subtitle is to legalize the Mayor’s sweep of \$17,257,720 from the Sustainable Energy Trust Fund (“SETF”) in the FY24 supplemental budget, and \$26 million in FY25, and subsequent laundering through the REDF and back into the General Fund. The ramifications that such a maneuver would have on sustainability and climate initiatives already underway are also discussed in the Committee’s recommendations for DOEE’s budget. Given the vast quantities of funds needed to completely reverse the Mayor’s proposed scheme, the Committee believes that the Committee of the Whole would be in the best position to unwind the proposal and reject the subtitle.

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

Sec. XXX1. States the short title.

Sec. XXX2. Amends the Renewable Energy Portfolio Standard Amendment Act of 2004, effective April 12, 2005 (D.C. Law 5-340; D.C. Official Code § 34-1431 *et seq.*), to:

(a) Change the time period in which a compliance fee paid to DOEE shall be deposited into the REDF from between October 1 and November 1 following the year the electricity supplier failed to

comply with the renewable energy portfolio standard to between June 1 and July 1; and

(b) Make any compliance fees paid into the REDF from the District government's energy usage to be transferred from the REDF to the District's General Fund and used to cover any surcharge or compliance fee owed or paid by the District government.

Sec. XXX3. States that this provision shall apply as of January 1, 2025.

**d. Fiscal Impact**

The fiscal impact for this subtitle is \$17,783,000 in new REDF revenue paid by the District for compliance fee costs for FY25 and \$86,006,000 over the four-year financial plan.



### **3. TITLE VI. SUBTITLE C. VISION ZERO PEDESTRIAN AND BICYCLE SAFETY FUND**

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

As proposed, this subtitle would transfer administration of the Vision Zero and Bicycle Safety Fund (“Fund”) from the District Department of Transportation (“DDOT”) Director to the Deputy Mayor for Operations and Infrastructure (“DMOI”). The Fund, established through the Fiscal Year 2016 Budget Support Act of 2015, effective October 22, 2014 (D.C. Law 21-36; 62 DCR 10905), receives \$500,000 each fiscal year from fines generated through the District’s Automated Traffic Enforcement System.<sup>27</sup> Fees recovered by the Department of Motor Vehicles through the issuance of bicycle awareness license plates are also deposited into the Fund.<sup>28</sup> The Fund may only be used to “enhance the safety and quality of pedestrian and bicycle transportation, including education, engineering, and enforcement efforts designed to calm traffic and provide safe routes,”<sup>29</sup> and the proposed subtitle does not include any changes to the underlying purpose of the Fund.

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

The Mayor’s introduced BSA does not include a rationale for this proposed change. However, the Committee suspects that this move is motivated, in part, by the recent transfer of Vision Zero responsibilities from DDOT to DMOI. Specifically, during FY23, the District’s Vision Zero Office was moved from DDOT to DMOI. The purported goal of this move was that the “Vision Zero commitment has always been a multi-agency, all-hands-on-deck effort” and locating these efforts within DMOI “facilitates the multi-agency efforts and coordination that are fundamental to achieving Vision Zero.”<sup>30</sup> In other words, because traffic safety is a multiagency effort in which DDOT, the Department of Public Works, and the Metropolitan Police Department all play a role, DMOI can provide top-down coordination.

The Committee has not yet been convinced that DMOI has effectively leveraged its authority as a coordinating body to enhance Vision Zero operations and planning. To date, the Committee has not been provided with compelling examples of how the transition has resulted in operational changes or other improvements from when the Vision Zero Office was situated within DDOT. Moreover, DMOI has not presented the Committee with a new vision for Vision Zero in light of the fact that the District failed to meet the original target of eliminating traffic fatalities by 2024. That said, the Committee recognizes that DMOI’s absorption of the Vision Zero Office

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<sup>27</sup> D.C. Code § 50–921.20(b).

<sup>28</sup> *Id.* See also D.C. Code § 50–1501.02c(b)(2).

<sup>29</sup> D.C. Code § 50–921.20(b).

<sup>30</sup> District Department of Transportation, *2024 Pre-Hearing Responses: Part 2*, <https://lims.dccouncil.gov/Hearings/hearings/248>.

is still recent, and several positions in the Office were vacant. With more time and a full complement of staffing, the Committee hopes the Vision Zero Office will formulate a new plan for achieving Vision Zero. In the meantime, the Committee agrees to allow DMOI to assume control over the Fund as part of its new mandate to oversee Vision Zero operations. The Committee, therefore, approves the Mayor's subtitle, as proposed.

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

Sec. XXX1. States the short title.

Sec. XXX2. Amends the Department of Transportation Establishment Act of 2002, effective October 22, 2015 (D.C. Law 21-36; D.C. Official Code § 50-921.20(a)), to transfer administration of the Vision Zero Pedestrian and Bicycle Safety Fund from the Director of the District Department of Transportation to the Deputy Mayor for Operations and Infrastructure.

**d. Fiscal Impact**

The FY25 budget transfers control of the Fund from DDOT to DMOI. The FY25 budget separately sweeps \$203,307 from the Fund's balance to the General Fund.

#### **4. TITLE VI. SUBTITLE D. WATER POLLUTION CONTROL THIRD-PARTY REVIEW**

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

DOEE currently reviews a large number of construction permits submitted to the Department of Buildings (“DOB”) - 1,200 permit reviews and 5,000 inspections annually. This subtitle would amend 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.*), to allow sub-delegation of authority by DOEE to third-party plan review and inspection entities to conduct approvals and compliance monitoring activities subject to DOEE regulation.

The subtitle also includes protections against conflicts of interest, provides for dispute resolution authority, creates an online platform to hire third-party reviewers and inspectors, and allows the Mayor – DOEE under the Committee’s revised subtitle – to charge fees.

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

Even when fully staffed, DOEE has indicated that the large volume of such projects means that the agency does not have the workforce capacity to conduct inspections on short notice. Inspections must be scheduled up to several weeks in advance. Long wait times for inspections and during the plan review process create burdensome delays for developers that reduce the economic output of the industry.

DOB has resolved similar issues through the creation of a third-party program. Permit holders have the option of hiring third-party inspection agencies, at their own expense, or requesting inspections from DOB. Both DOEE and DOB have collaborated since FY22 to build out procedures and operations for DOEE’s planned program that are seamlessly integrated with DOB’s. However, the statutory authority under 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.*), to sub-delegate inspection and plan review powers is unclear. The subtitle would explicitly authorize sub-delegation of these powers to third-party entities.

DOEE plans to implement an initial program that will allow third-party inspection agencies to conduct ESC inspections on minor projects, or those that disturb less than 5,000 square feet of land area. DOEE anticipates the projects that take advantage of this program will be mostly single-family homeowners and smaller residential projects. After the first year, DOEE may expand the program to include other types of inspections.

DOEE has indicated to the Committee that it has developed subject matter-specific certification requirements and oversight procedures for the program, and is currently developing standard operating procedures for all major functions of program administration. Executing a tiered program rollout will ensure that the agency can respond quickly to any unanticipated issues or stakeholder concerns.

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

Sec. XXX1. States the short title.

Sec. XXX2. Amends 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.*), to:

(a) Allow the Mayor to certify and allow third parties to review permit applications, including assessments, studies, plans, and proposals, and certify their compliance with and inspect work performed subject to a permit issued pursuant to the act;

(b) Require the Mayor to issue rules to establish the minimum qualifications and conflict-of-interest vetting procedures for third parties;

(c) Prohibit an individual or entity that has served or will serve in any capacity as a third-party permit application reviewer for a project from serving as a third party inspector for any component of the project;

(d) Enumerate several restrictions on third party reviewers or inspectors;

(e) Provide that DOEE shall be the final arbiter of disputes on conflict matters, and that the agency's determination shall be final;

(f) Provide that DOEE may revoke a third-party reviewer or inspector's certification for failing to comply with the requirements of this section;

(g) Clarify that this new section shall not be construed to cancel or set aside any provision of 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.*), or relieve any person of any obligation or liability otherwise existing under law; and

(h) Permit DOEE to establish an online platform and charge a fee for the use of the online platform by an individual or entity and by a third-party reviewer or inspector which shall not exceed 5% of the total cost of the third-party review or inspection plus the cost of any credit card processing fees, automated clearing house processing fees, or other processing fees – which will be deposited in the Soil Erosion and Sediment Control Fund.

**d. Fiscal Impact**

The FY25 budget includes resources for DOEE to support the ongoing maintenance of the online system hosted by DOB. DOEE will charge a 5% fee to an entity that chooses to hire a third-party reviewer or inspector, and that fee will be deposited into the District's General Fund.

## 5. TITLE VI. SUBTITLE E. GREENER GOVERNMENT BUILDINGS

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

As proposed, this subtitle would amend the Green Building Act of 2006, effective March 8, 2007 (D.C. Law 16-234; D.C. Official Code § 6-1451.01 *et seq.*), to require District-owned or District-instrumentality owned, nonresidential and mixed-use projects with building permits issued before January 1, 2026, to build to, but not necessarily maintain, net zero energy compliance, specifically for projects that are defined as “new construction” or “full modernization”. The subtitle also repeals the requirement that residential projects over 10,000 square feet maintain net zero energy compliance and adds language stating that a project shall not be considered non-compliant with the District’s net zero energy standard solely because the standard authorizes or requires the use of an acquisition of off-site renewable energy in the District, Maryland, or Virginia, and the site instead uses off-site renewable energy through a power purchase agreement from a renewable energy generation facility located outside the District, Maryland, or Virginia, but within the PJM interconnection region.

This subtitle would also reform the process around seeking an exemption from the requirements imposed by the Green Building Act. First, it requires the Green Building Advisory Council to meet within 14 days to consider exemption requests from the Mayor. It furthermore establishes that a government project shall be deemed to have satisfied requirements for an exemption if it is not technically feasible to build the project to net-zero energy compliance due to programmatic requirements of the building, space constraints of the property site, condition of the existing building, incompatibility with recommendations from a list of District and federal boards, requirements of the District electric distribution company, or requirements of other statutes or building regulations.

Lastly, beginning on January 1, 2025, the District government would be prohibited from installing space or water-heating appliances that rely on gas, oil, or other fossil fuels, except in cases where it would not be technically feasible. This subtitle replaces the word “appliances” with “systems” and clarifies that the prohibition does not apply to the replacement of components or units in existing space or water-heating systems.

### b. Committee Reasoning

The Committee strikes this subtitle. The Committee is concerned that this subtitle represents a significant retreat from the District’s climate goals and commitments. While the subtitle does include some provisions that seem reasonable, the subtitle, as a whole, has not had the benefit of a hearing or the needed scrutiny of the legislative process. Additionally, as stated in the fiscal impact statement for the introduced version of the BSA, the subtitle does not have an impact on the budget

and financial plan and is, therefore, not germane to the budget. The Committee looks forward to the Executive introducing permanent legislation to consider at a future Committee hearing.

**c. Fiscal Impact**

This subtitle, as proposed, does not have a fiscal impact.

**6. TITLE VI. SUBTITLE F. DISTRICT DEPARTMENT OF TRANSPORTATION PROJECTS**

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

As proposed, this subtitle would make various changes to the District Department of Transportation’s (“DDOT”) mandate to undertake, or requirements regarding the way DDOT undertakes, certain projects. First, the subtitle would repeal the requirement that DDOT publish a study evaluating the potential benefits of congestion pricing, and it removes the restriction on DDOT’s ability to make capital reprogrammings until such a study has been submitted to the Council. The subtitle further unnecessarily repeals language included in last year’s BSA preventing the expenditure of funds towards the K Street Transitway capital project except as provided in the Capital Improvement Plan, as well as language prescribing the methods by which the District can acquire the Foundry Branch Trolley Trestle. The subtitle also proposes repealing the establishment of the Performance Parking Program Fund, into which the District deposits “[a]ll parking-meter revenue collected within the Greater U Street Performance Parking Zone . . . that exceeds baseline revenue from metered spaces within the zone.”<sup>31</sup> The Committee reverses the latter three unnecessary repeals proposed by the Mayor.

**b. Committee Reasoning**

*Connecticut Avenue Multimodal Safety Improvements Project*

For several years now, DDOT has considered safety improvements to Connecticut Avenue NW. In 2018, DDOT received resolutions from ANC 3C, 3F, and 3/4G “in support of creating a study to review the reversible lane operations and to consider multimodal safety alternatives for the corridor.” These requests led to the creation of the Connecticut Avenue NW Reversible Lane Safety and Operations Study. The primary study area for this project is the 3.26 mile stretch of Connecticut Avenue between Calvert Street NW and Oliver Street NW.<sup>32</sup> The current project has \$26.3 million allocated to it across the Capital Improvement Plan.

In June 2020, DDOT presented several concepts for a potential redesign of Connecticut Avenue NW. One of the design concepts, “Concept C”, proposed the construction of a “[o]ne-way PBL on east and west sides of the corridor.”<sup>33</sup> Concept D proposed the construction of a PBL on the west side. In 2021, ANCs 3C, 3E, 3F, and

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<sup>31</sup> See § 50–2531.01(b).

<sup>32</sup> District Department of Transportation, *Connecticut Avenue Multimodal Safety Improvement Project: Study Area* (last visited May 6, 2024), <https://connave-multimodal.ddot.dc.gov/#study>.

<sup>33</sup> See District Department of Transportation, *Connecticut Avenue NW Reversible Lane Operations and Safety Study: Initial Concept Alternatives Presentation* (June 11, 2020), [https://ddot.dc.gov/sites/default/files/dc/sites/ddot/page\\_content/attachments/Connecticut%20Avenue%20Initial%20Concept%20Alternatives%20Presentation%2006112020%20.pdf](https://ddot.dc.gov/sites/default/files/dc/sites/ddot/page_content/attachments/Connecticut%20Avenue%20Initial%20Concept%20Alternatives%20Presentation%2006112020%20.pdf).



3/4G – as well as numerous community organizations – submitted resolutions to DDOT in support of Concept C.<sup>34</sup> In response to this general support enjoyed by Concept C, on December 15, 2021, “Mayor Bowser and DDOT requested the project staff to move forward with Concept C.”<sup>35</sup> But by January 2023 – a little over one year from the decision to move forward with Concept C – DDOT’s leadership “requested that project staff take a fresh look at all of the concepts that were considered, including a reassessment of Concept C.”<sup>36</sup> DDOT’s justification for the delay was that it has “received a considerable number of comments during this past year related to the parking removals required to implement Concept C.” During the agency’s performance oversight hearing that year, comments from DDOT’s then-Director Everett Lott left open the possibility of protected bike lanes (“PBLs”) being maintained in the project’s design. However, DDOT’s current Director Sharon Kershbaum confirmed during the agency’s FY25 budget oversight hearing on April 11, 2024, that DDOT has decided to remove the PBLs from the current design and was exploring other options for a north-south bicycle connection for the upper northwest quadrant, but could not offer more specific details.

The Committee is frustrated by the Executive’s lack of commitment to the safe redesign and construction of the District’s roadways – even in cases where the Executive has previously signaled the intent to do so. The Bicycle Priority Network developed by DDOT, “which includes streets that have bicycle facilities today and streets that are proposed to have them in the future,” still notes Connecticut Avenue NW as a corridor for which it has a “future planned improvement.”<sup>37</sup> Moreover, two of the specific goals of the Connecticut Avenue Multimodal Safety Improvement Project are to both “[r]educe fatalities and serious injuries across all modes” and to specifically “[c]onsider a Protected Bicycle Facility/Additional Mobility Options for the corridor.” Despite recognizing the importance of robust bicycle infrastructure, designating Connecticut Avenue NW as a location for new bicycle infrastructure improvements, and spending significant resources to both develop a new design and engage the community about that design, DDOT is now poised to eliminate PBLs from the Connecticut Avenue NW redesign in order to maintain parking spaces. Unfortunately, this is reminiscent of the decision to remove bike lanes from the proposed redesign of the K Street Transitway – a significant topic during last year’s budget cycle.

Additionally, DDOT’s vague allusion to community pushback in its justification for the removal of bike lanes from the redesign is unpersuasive. For background, DDOT’s own summary of the Connecticut Avenue Multimodal Safety

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<sup>34</sup> District Department of Transportation, *Connecticut Avenue Multimodal Safety Improvement Project: Background* (last visited May 6, 2024), <https://connave-multimodal.ddot.dc.gov/pages/about#background>.

<sup>35</sup> *Id.*

<sup>36</sup> *Id.*

<sup>37</sup> District Department of Transportation, *MoveDC: Bicycles* (last visited May 6, 2023), <https://movedc.dc.gov/pages/df65b344bc434951b7f9b2446ef5d202>.

Improvement Project boasts that “[between March 2020 and January 2023 approximately 70 stakeholder and agency presentations/events have taken place.”<sup>38</sup> DDOT’s project description also notes that “four Advisory Neighborhood Commissions – ANC 3C, 3E, 3F and 3/4G – and numerous organizations provided resolutions to DDOT requesting that “Concept C” be advanced.”<sup>39</sup> It is strange, then, for DDOT to reverse course because the agency has received what it describes as a “considerable number of comments” in opposition due to the proposed elimination of parking. DDOT has also not offered a detailed rationale for why these recent objections to the project outweigh the community’s prior support for the project. The Committee is also skeptical of whether DDOT’s commitment to explore an alternative north-south bicycle connection will bear fruit. As noted by Ward 3 Councilmember and Committee member Matthew Frumin in his communications with the Committee, Connecticut Avenue NW was selected because its topography was the most conducive for such a connection. Councilmember Frumin has sent two letters to the agency urging them to move forward with a design concept that includes PBLs, and the Committee is thankful for his continued support for robust bicycle infrastructure in his ward.

In fact, during DDOT’s budget oversight hearing, numerous witnesses expressed their dismay at the decision to eliminate PBLs from the Connecticut Avenue NW redesign. Warren Gorlick, Co-Chair of the District’s Bicycle Advisory Council, noted the extensive community support for the project and urged the Council to “adopt language in its budget transmittal to the Mayor that specifically denies the District Department of Transportation (DDOT) access to any funds that would pursue changes to the current configuration of Connecticut Avenue between Calvert Street NW and Legation Street NW that does not include a protected bicycle lane.” ANC 3C0C Commissioner Jannell Pagats similarly requested that the Council approve language requiring that the funds for the project be used in a manner consistent with moveDC. ANC 3C05 Commissioner Sauleh Siddiqui also asked that the Council “deny DDOT access to funds that change the current configuration of Connecticut Avenue that does not include a protected bike lane,” and provided a detailed critique of the alternative design proposed by DDOT. And Alex Baca, the D.C. Policy Director for Greater Greater Washington, argued that permitting the District to spend \$26.3 million to reconstruct Connecticut Avenue in a way that won’t make it meaningfully safer is both “unsafe” and “fiscally irresponsible.” The Washington Area Bicyclist Association (“WABA”) urged that the Council restore PBLs to the planned redesign of Connecticut Avenue and submitted a petition with hundreds of signatories in support.

Opponents to Concept C generally cite two concerns related to the proposed PBLs. The first concern is that the concept would eliminate one travel lane in each direction, which will in turn create additional traffic congestion as drivers navigate

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<sup>38</sup> *Id.*

<sup>39</sup> *Id.*

across the city. While there is some intuitive logic to this view because “less road space for automobiles means more delay at intersections,” “the general wisdom doesn’t tell the whole story here.”<sup>40</sup> For example, a study of bike lane installations in New York City found that “[r]ather than increase delay for cars, the protected bike lanes . . . actually improved travel times in the corridor.”<sup>41</sup> One stretch of road experienced a 35% reduction in travel times, while another corridor showed a 14% overall decline in travel times.<sup>42</sup> Put simply, “a street that became safer for bikes remained just as swift for cars.”<sup>43</sup> More locally, two projects of similar scale, M Street SE and Pennsylvania Ave SE, have both been successfully implemented with no meaningful impact to vehicular congestion. Replacing vehicular lanes with bicycle lanes ultimately increases the maximum capacity of the overall right of way, as an average car lane moves up to around 2,000 people per hour per direction, while an average bike lane using the same space can move up to around 14,000 people per hour per direction.<sup>44</sup> Moreover, by allocating space away from and narrowing the total width of Connecticut Ave, the very design of the road can induce drivers to slow down due to perceiving less space to maneuver.<sup>45</sup> Finally, the psychological impact of bike lanes within the roadway causes drivers to be more cautious, reducing the likelihood of a catastrophic crash that would impact all users of Connecticut Ave.<sup>46</sup>

The other major concern voiced by those in opposition to adding bicycle lanes on Connecticut Avenue NW is the impact on local businesses, with the logic being reduced vehicular flow and access results in fewer customers. But a literature review on this suspected phenomenon suggests otherwise. Studies have found this not to be the case.<sup>47</sup> On the contrary, “perhaps the best-known paper on the economic impacts

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<sup>40</sup> Eric Jaffe, *When Adding Bike Lanes Actually Reduces Traffic Delays*. BLOOMBERG (September 5, 2014), <https://www.bloomberg.com/news/articles/2014-09-05/when-adding-bike-lanes-actually-reduces-traffic-delays>.

<sup>41</sup> *Id.* Relatedly, data from a study on the effect of Capital Bikeshare stations on traffic congestion “imply a causal link between the presence of bikeshare stations and congestion reduction.” Timothy L. Hamilton & Casey J. Wichman, *Bicycle infrastructure and traffic congestion: Evidence from DC's Capital Bikeshare*, JOURNAL OF ENVIRONMENTAL ECONOMICS AND MANAGEMENT (January 2018), <https://www.sciencedirect.com/science/article/abs/pii/S0095069616300420>.

<sup>42</sup> *Id.*

<sup>43</sup> *Id.*

<sup>44</sup> Cycling Embassy of Britain, *Capacity* (last visited May 8, 2024), <https://www.cycling-embassy.org.uk/dictionary/capacity>.

<sup>45</sup> Ben Lewis-Evans & Samuel G. Charlton, *Explicit and implicit processes in behavioural adaptation to road width*, 38 SCIENTEDIRECT 610–17, <https://www.sciencedirect.com/science/article/abs/pii/S0001457505002083>.

<sup>46</sup> Wesley E. Marshall & Norman W. Garrick, *Evidence on Why Bike-Friendly Cities Are Safer for All Road Users*, CAMBRIDGE UNIVERSITY PRESS (April 6, 2011), <https://www.cambridge.org/core/journals/environmental-practice/article/abs/research-article-evidence-on-why-bikefriendly-cities-are-safer-for-all-road-users/2C597333A1F382095574D0346DA43580>.

<sup>47</sup> Joseph A. Poirier, *Bicycle Lanes and Business Success: A San Francisco Examination*, TRANSPORTATION RESEARCH RECORD (December 2018), <https://journals.sagepub.com/doi/full/10.1177/0361198118792321>.

of bicycle infrastructure, an intercept survey-based examination of various travel mode users in Portland, OR, showed that, on average, cyclists spent more at certain business types and patronized them more often.”<sup>48</sup> In sum, the evidence actually suggest that bike lanes may actually decrease traffic congestion while also boosting local businesses.

Given the extensive community support for Concept C, the District’s ostensible commitment to shifting motor vehicle users to other modes, and the enormous safety benefits of bike lanes, the Committee is convinced that any redesign of Connecticut Avenue NW must include a PBL. Therefore, the Committee incorporates language in this subtitle to prevent DDOT from expending funds in FY25 in furtherance of the Connecticut Avenue Reversible Lane Operations and Safety project (Project No. 100634 (LMS19C)), or any other capital project for the same or similar purpose, unless the installation of protected bike lanes is included in the project’s design, planning, and construction.

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

Sec. XXX1. States the short title.

Sec. XXX2. (a) Repeals section 47-362(i) of the District of Columbia Official Code; and

(b) Repeals section 9m(c) of the Department of Transportation Establishment Act of 2002, effective October 22, 2015 (D.C. Law 21-36; D.C. Official Code § 50-921.21(c)).

Sec. XXX3. (a) Amends section 9q(b) of the Department of Transportation Establishment Act of 2002, effective November 13, 2021 (D.C. Law 24-45; D.C. Official Code § 50-921.25(b)) to remove the excess revenue thresholds for the Automated Traffic Enforcement (“ATE”) System for Fiscal Years 2024, 2025, 2026, 2027, now that the Mayor has swept those dedicated Vision Zero funds into the General Fund, and to create a new excess ATE System revenue threshold for Fiscal Year 2029 and every fiscal year thereafter;

(b) Requires that any money in the Vision Zero Enhancement Omnibus Amendment Act Implementation Fund be transferred to the General Fund; and

(c) Repeals section 905(b) of the Fiscal Year 1997 Budget Support Act of 1996, effective December 3, 2020 (D.C. Law 23-149; D.C. Official Code § 50-2209.05(b)), which requires that the Chief Financial

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<sup>48</sup> *Id.*

Officer provide monthly reports to the Mayor and Council regarding actual and projected ATE System revenue, given that there will not be revenue in the fund during the financial plan due to the Mayor's sweep.

Sec. XXX4. Amends section 3(c)(1) of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.02(c)(1)), to expand DDOT's grantmaking authority to include issuing grants to support streateries and the streateries program.

Sec. XXX5. Provides that, in Fiscal Year 2025, no funding shall be expended in furtherance of the Connecticut Avenue Reversible Lane Operations and Safety project (Project No. 100634 (LMS19C)) ("Project"), or any other capital project for the same or similar purpose, unless the installation of protected bike lanes is included in the project's design, planning, and construction.

Sec. XXX6. Requires that that the DDOT director submit monthly reports to the Council committee with jurisdiction over DDOT describing the termination of the DC Circulator program ("Circulator"), the impact on service, and its potential transfer of Circulator service and personnel to WMATA.

Sec. XXX7. States the applicability date for section XXX3.

**d. Fiscal Impact**

There is not a fiscal impact from the Committee's amendments to the Mayor's subtitle, as proposed, but all amendments are germane to the FY25 operating and capital budgets. The Committee has folded Title VI, Subtitle R, into this related subtitle; under that subtitle, the Mayor has proposed \$750,000 in FY25 for streatory grants.

## 7. TITLE VI. SUBTITLE H. MOTOR VEHICLE EXCISE TAX

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

As proposed, this subtitle would amend the District of Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat. 1121; D.C. Official Code § 50-2201.03(j)), to repeal an excise tax exemption for electric vehicles and increase the excise tax for vehicles that perform at 40 miles per gallon or greater. The subtitle also requires DMV to publish information for residents to help them better understand vehicle excise tax rates. The effect of these changes would seem to suggest the alignment of tax rates more closely with vehicle fuel efficiency and weight. However, the new rates, as proposed, do not account for the varying environmental impacts of these different types of vehicles, particularly older, less fuel-efficient vehicles.

When the DMV issues an original certificate of title for a vehicle or a subsequent certificate of title for a vehicle sold, resold, or gifted, the vehicle owner must pay an excise tax to the District. The excise tax is calculated as a percentage of the vehicle's value. Under the CleanEnergy DC Omnibus Amendment Act, effective Mar. 22, 2019 (D.C. Law 22-257; 66 DCR 1344), DMV was required to recalculate the excise tax rates based on a fuel efficiency standard established in conjunction with DOEE. The new rates, which were set in 2021, established higher rates for vehicles with fuel efficiency performance below the standard set by DMV and DOEE and lower rates for vehicles with performance higher than the standard. Electric vehicles were entirely exempted.

### b. Committee Reasoning

The Committee amends this subtitle to realign the tax rates to more appropriately reflect the District's environmental goals and their potential to incentivize the adoption of fuel-efficient and electric vehicles. By adjusting the regulations to impose slightly higher rates on vehicles with lower fuel-efficiency ratings and heavier weights, District residents will be encouraged to choose more environmentally friendly options for our roads and streets. The Committee's approach helps reduce greenhouse gas emissions, combat climate change, and improve air quality in our communities, particularly our low-income communities, all goals outlined in the District's *CleanEnergy DC* plan. The Committee does maintain the Mayor's inclusion of electric vehicles as now subject to the excise tax, reflecting that electric vehicles are, of course, vehicles, and they damage our roads and impose other climate-related social and environmental costs on the public. These revised tax rates balance the Mayor's goal in raising taxes, as she proposed, with environmental sustainability, contributing to the District's goals of reducing greenhouse gas emissions by 60% by 2030 and reaching net-zero emissions by 2045.

A comparison of vehicle excise tax rates is below, reflecting the current rates, the Mayor’s proposal, and the Committee’s amendment.

Unladen vehicle weight	20 mpg or less			21–25 mpg		
	Current Tax Rate	Mayor’s Proposed Subtitle	Committee Change	Current Tax Rate	Mayor’s Proposed Subtitle	Committee Change
3,499 lbs. or less	8.1%	No change	9%	4.4%	No change	5%
3,500–4,999 lbs.	9.1%	No change	10%	5.4%	No change	6%
5,000 lbs. or more	10.1%	No change	11%	6.4%	No change	7%
Unladen vehicle weight	26–30 mpg			31–39 mpg		
	Current Tax Rate	Mayor’s Proposed Subtitle	Committee Change	Current Tax Rate	Mayor’s Proposed Subtitle	Committee Change
3,499 lbs. or less	3.1%	No change	No change	2.2%	No change	No change
3,500–4,999 lbs.	4.1%	No change	No change	3.2%	No change	No change
5,000 lbs. or more	5.1%	No change	No change	4.2%	No change	No change
Unladen vehicle weight	40 mpg or more			Electric vehicle		
	Current Tax Rate	Mayor’s Proposed Subtitle	Committee Change	Current Tax Rate	Mayor’s Proposed Subtitle	Committee Change
3,499 lbs. or less	1.0%	1.5%	1.5%	Exempted	1.0%	1.0%
3,500–4,999 lbs.	2.0%	2.5%	2.5%	Exempted	2.0%	2.0%
5,000 lbs. or more	3.0%	3.5%	3.5%	Exempted	3.0%	3.0%

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

Sec. XXX1. States the short title.

Sec. XXX2. Amends the District of Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat. 1121; D.C. Official Code § 50-2201.03(j)), to:

(a) Remove the exemption to the excise tax for electric vehicles; and

(b) Require the DMV to publish information to help residents understand vehicle excise tax rates.

Sec. XXX3 Amends Chapter 4 of Title 18 of the District of Columbia Municipal Regulations to adjust the current rates based on fuel-efficiency and vehicle weight class standards.

**d. Fiscal Impact**

The Committee's amendments to the proposed subtitle would generate \$4.3 million recurring.



**8. TITLE VI. SUBTITLE I. AUTOMATED TRAFFIC ENFORCEMENT REVENUE**

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

As proposed, this subtitle would repeal the establishment of the Vision Zero Enhancement Omnibus Amendment Act Implementation Fund (“Fund”) administered by the District Department of Transportation (“DDOT”).<sup>49</sup> Relatedly, the subtitle would remove the requirement that excess revenue – i.e., revenue that has not been allocated towards a specific purpose in the budget – be deposited into the Fund.<sup>50</sup> Current law requires that any excess revenue collected above a certain threshold set for each fiscal year be deposited into the Fund.<sup>51</sup> The current thresholds established under the law are listed in the table below.

*Excess ATE Revenue Thresholds Established by D.C. Code § 50–921.25*

Fiscal Year 2024	\$116,989,000
Fiscal Year 2025	\$299,467,000
Fiscal Year 2026	\$287,541,000
Fiscal Year 2027 and beyond	\$277,341,000.

The subtitle would also require that any money in the Fund on the applicability date of the subtitle be transferred to the General Fund.

The proposed subtitle would also repeal a section of the D.C. Code requiring that DDOT submit semi-annual reports to the Council, and that the CFO submit to the Mayor and Council monthly reports, regarding the District’s the Automated Traffic Enforcement (“ATE”) System.<sup>52</sup> The semi-annual report from DDOT to the Council would include, among other things, the “top 15 automated traffic enforcement locations by value of citations generated in the District” and the “breakdown of the jurisdictions where those receiving ATE citations and with outstanding ATE citation debt have their vehicles registered.”<sup>53</sup> The monthly reports to the Council from the CFO are required to discuss both the actual revenue deposited into the Fund year-to-date, the CFO’s projections for future revenue generated from the ATE System, and the methodology employed to form that projection.<sup>54</sup>

**b. Committee Reasoning**

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<sup>49</sup> See D.C. Official Code § 50–921.25.  
<sup>50</sup> *Id.*  
<sup>51</sup> *Id.*  
<sup>52</sup> See D.C. Code § 50–2209.05.  
<sup>53</sup> See D.C. Code § 50–2209.05(a).  
<sup>54</sup> D.C. Code § 50–2209.05(b).

The Committee vigorously does not support the Mayor's subtitle but does not have the resources to – once again – reverse it. As discussed at length in the Committee's FY24 budget report, this Fund was established as way to ensure that the revenue generated from the ATE System is re-invested in traffic safety improvements and is not, as has been done by the Mayor in the FY24 and FY25 proposed budgets, used to balance the District's overall budget. Using ATE revenue as a budget-balancing drives concerns that the main goal of the system is to collect revenue rather than its real purpose of discouraging dangerous driving.

At this stage, the Committee is unable to unwind the Mayor's proposed sweep of any excess revenue that would have been deposited into the Fund under current law because it has now been incorporated into the financial plan. However, the Committee still believes in the need to maintain a nexus between the revenue generated from the ATE System and investments in traffic infrastructure that curb dangerous driving behavior. Therefore, the Committee strikes the Mayor's proposal to completely repeal D.C. Code § 50–921.25. Instead, the Committee's revised subtitle more narrowly eliminates the excess revenue thresholds set for FY24, FY25, FY26, and FY27. The Committee's revised subtitle also maintains the excess revenue threshold of \$277,341,000 for FY29 and beyond – preserving the goal of capturing ATE revenue and reinvesting it in traffic safety infrastructure.

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

*Note:* For the section-by-section analysis of the final language adopted by the Committee, please see Title VI, Subtitle F – District Department of Transportation Projects.

**d. Fiscal Impact**

The subtitle, as proposed, allows the Mayor to recognize \$2.94 million in ATE revenues from FY24 that would have gone into the Vision Zero Enhancement Omnibus Amendment Act Implementation Fund, as well as the \$4.3 million in fund balance from FY23.

## 9. TITLE VI. SUBTITLE J. UNFUNDED BUS ACCOUNTS

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

The Metro for D.C. Amendment Act of 2022, effective March 22, 2023 (D.C. Law 24-335; 70 DCR 1562), included several measures aimed at reducing fares for, and improving the service of, the Metrobus system operated by the Washington Metropolitan Area Transit Authority (“WMATA”). One component of the law was the establishment of the Fare-Free Bus Service Fund,<sup>55</sup> funded by general retail sales tax revenue at predetermined levels from FY23-FY26.<sup>56</sup> Beginning in FY27 and every fiscal year thereafter, the fund would receive general sales tax revenue of “an amount equal to 105% of the prior year's amount.”<sup>57</sup> Money in this fund was to “be used to support the fare buydown agreement entered into pursuant to § 50-921.02(h) to provide fare-free Metrobus transportation within the District and 24-hour daily Metrobus service on Metrobus lines as specified by the fare buydown agreement.”<sup>58</sup>

Another component of the law was the establishment of the Bus Service Enhancement Fund,<sup>59</sup> also funded at predetermined levels through general sales tax revenue.<sup>60</sup> The fund would “be used to improve transit access or service in areas identified in DDOT's Multimodal Long-Range Transportation Plan as areas of high transportation need or historically underserved communities or to serve residents.”<sup>61</sup>

A final component of the law established a prioritization system for funding both the Fare-Free Bus Service Fund and the Bus Service Enhancement Fund, as well as requirements for the Chief Financial Officer to certify the availability of general sales tax revenue to be deposited into the funds.<sup>62</sup>

The Mayor’s proposed subtitle pointedly repeals these laws without justification.

### b. Committee Reasoning

The Committee strikes this subtitle. The Metro for D.C. Amendment Act of 2022 was passed by the Council unanimously. Metrobus has proven to be one of the most resilient transit modes available. Specifically, ridership in February 2024 was “7% above pre-pandemic ridership overall, 98% of pre-pandemic levels on weekdays, 40% above pre-pandemic levels on Saturdays, and 25% above pre-pandemic levels on

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<sup>55</sup> D.C. Official Code § 50–921.87(a).

<sup>56</sup> D.C. Official Code § 50–921.87(b).

<sup>57</sup> D.C. Official Code § 50–921.87(b)(5).

<sup>58</sup> D.C. Official Code § 50–921.87(c).

<sup>59</sup> D.C. Official Code § 50–921.88(a).

<sup>60</sup> D.C. Official Code § 50–921.88(b).

<sup>61</sup> D.C. Official Code § 50–921.88(c).

<sup>62</sup> D.C. Official Code § 50–921.89.

Sundays.”<sup>63</sup> Metrorail ridership, in comparison, reached only 67% of pre-pandemic levels during February 2024. Despite the popularity of bus service, the Committee still recognizes that fares can present a financial challenge for working families in the District.<sup>64</sup> While the “average American across all income levels spends roughly 16% of their household expenditures on transportation, though “[l]ower income households generally pay a larger portion of their budgets on transportation” – sometimes as much as 30% of their after-tax income.<sup>65</sup> Transportation spending also breaks down along racial lines. Specifically, “compared to white workers, Black and Hispanic workers are nearly three times as likely to use public transit but, with housing values near stations nearly 24% higher than peripheral areas, affordable housing and accessible transit are often at odds.”<sup>66</sup> Eliminating fares through a fare buy-down agreement, as proposed in Metro for DC, would help alleviate the significant costs of accessing public transit.

Of course, cost is only one part of the equation, and service levels are another important consideration for residents considering public transit. The Bus Service Enhancement Fund provided a funding mechanism through which Metrobus service can be improved through shortened headways, extended hours, and additional routes. While these proposals have received setbacks due to a lack of funding and political will on WMATA and the Executive’s behalf, the Committee remains committed to the Metro for DC legislation. The Committee, therefore, strikes this subtitle.

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<sup>63</sup> Washington Metropolitan Area Transit Authority, *Metro Ridership Snapshot (February 2024)*, <https://www.wmata.com/initiatives/ridership-portal/upload/February-2024-Ridership-Snapshot.pdf>.

<sup>64</sup> Institute for Transportation and Development Policy, *The High Cost of Transportation in the United States* (last updated January 24, 2024), <https://itdp.org/2024/01/24/high-cost-transportation-united-states/#:~:text=In%20fact%2C%20compared%20to%20White.transit%20are%20often%20at%20odds..>

<sup>65</sup> *Id.*

<sup>66</sup> *Id.*

**10. TITLE VI. SUBTITLE M. SCHOOL TRAFFIC SAFETY ACTION PLANS****a. Purpose, Effect, and Impact on Existing Law**

Current law requires that the District Department of Transportation (“DDOT”) produce “an Action Plan for at least 25 schools per school year, with schools prioritized in the order listed in the version of the Safe Streets for Students Master Plan or Master Plan modification most recently approved by the Council” every June.<sup>67</sup> As proposed, this subtitle would remove the specific requirement that DDOT produce an Action Plan for 25 schools and, instead, simply require that the schools for which DDOT produces an Action Plans be “prioritized in the order listed in the version of the Safe Streets for Students Master Plan or Master Plan modification most recently approved by the Council.”<sup>68</sup>

**b. Committee Reasoning**

The Mayor’s proposed rationale for this subtitle was that “funding is sufficient to perform action plans for schools, but not at the currently required level of twenty-five annually.” However, during DDOT Acting Director Kershbaum’s testimony before the Committee on April 11, 2024, she stated that “[s]tarting in FY24, DDOT is delivering at least 25 safety action plans per year, and will meet this goal annually going forward.”<sup>69</sup> When asked about the funding for the Program during questioning, Director Kershbaum reiterated that the proposed funding for the program would enable the agency to complete “25 Action Plans a year, 25 implementations a year, and do that consistently through the balance of the [capital improvement plan].” In response, Chairperson Allen noted that this proposed subtitle would repeal the requirement of producing Action Plans for 25 schools a year. Director Kershbaum replied that the agency is “comfortable meeting the minimum of 25 [Action Plans] per year.” Given DDOT’s statement that it has sufficient funding to comply with the legal requirement to produce 25 Action Plans per year, the Committee strikes the Mayor’s proposed subtitle repealing that requirement.

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<sup>67</sup> D.C. Code § 38–3106(a). The required contents of the Safe Streets for Students Master Plan is discussed in D.C. Code § 38–3110.

<sup>68</sup> *Id.*

<sup>69</sup> *FY25 Budget Oversight Hearing for the District Department of Transportation Before the D.C. Council’s Committee on Transportation and the Environment* (April 11, 2024) (Statement of Sharon Kershbaum, Acting Director, District Department of Transportation). Her presentation also included a slide stating that “[i]n FY24 DDOT is developing Action Plans at 25 schools and plans to continue at this pace going forward.”

**11. TITLE VI. SUBTITLE N. PARKING AND TRANSIT BENEFITS****a. Purpose, Effect, and Impact on Existing Law**

Current District law requires employers with 20 or more employees (“covered employers”) to provide their employees with a transportation benefits program. These programs, known as clean-air transportation fringe benefits, include a pre-tax transportation fringe benefit, an employer-paid benefit, or employer-provided transportation through a bus or vanpool. Covered employers offering a parking benefit to their employees must also offer a clean-air transportation fringe benefit to their employees, and they can pay a \$100 monthly compliance fee or implement a transportation demand management plan. When accepting a clean-air transportation fringe benefit, the employee estimates the value of the benefit. If the benefit is less than the value of the parking benefit, then the employer must pay the employee the difference in the form of additional compensation, increased health care coverage contribution, or both.

The subtitle would repeal the requirement that DDOT create a form for employees to estimate how much of the clean-air transportation fringe benefits they use, which is then used to compare to the value of the employer-provided parking benefit, pursuant to D.C. Official Code §32-152.01(c)(2)(A). The subtitle would eliminate the requirement that the employer provide the difference between the value of the parking benefit and the utilized clean-air transportation fringe benefit as additional compensation or an increase to the health care coverage contribution, as provided by §32–152.01(c)(3). The subtitle would instead allow the employer to make a cash payment to an employee who estimates their use of the clean-air fringe benefit is less than the parking benefit.

**b. Committee Reasoning**

The Committee strikes this subtitle. The Committee believes that these flexible commuter benefits, like those created by the Transportation Benefits Equity Amendment Act of 2020, help reduce traffic congestion and pollution and increase workers’ ability to choose affordable, sustainable, environmentally friendly commuting options. These benefits also promote equity by reducing the financial burden of commuting, particularly for low-income employees and Black and Latinx workers, who may struggle with transportation costs. Additionally, these benefits encourage the use of public transportation and other alternative modes of commuting, which aligns with the District’s goals of reducing greenhouse gas emissions. Finally, the Committee believes that, beyond obvious environmental considerations, these fringe benefits of clean-air transportation can contribute to an inclusive and diverse workforce by making reliable transportation to and from the workplace accessible to all employees, regardless of their income level. The subtitle also does not have a fiscal impact and is not germane to the budget.

**12. TITLE VI. SUBTITLE O. BUILDING ENERGY PERFORMANCE STANDARDS****a. Purpose, Effect, and Impact on Existing Law**

As proposed, this subtitle would amend section 301 of the CleanEnergy DC Omnibus Amendment Act of 2018, effective March 22, 2019 (D.C. Law 22-257; D.C. Official Code § 8-1772.21), to extend the timeframe for District-owned buildings to come into compliance with the Building Energy Performance Standards (“BEPS”) Program from five to eight years, and to either meet the standards to be established by DOEE or take an alternative compliance pathway approved by DOEE.

The subtitle also includes several recommendations put forth by the BEPS Task Force. First, it would create a whole-cycle exemption for qualifying buildings and qualifying affordable housing buildings that are able to demonstrate, to the satisfaction of DOEE, financial distress or building occupancy below the threshold for Energy Star certification for either of the two years before a compliance cycle begins. Second, for buildings that fail to comply with building energy performance requirements at the end of the five-year compliance period, this subtitle would allow building owners to require a tenant to pay if non-compliance is due to unusual or extreme energy use of the tenant. Lastly, the subtitle amends section 4(c)(2)(F) of the Green Building Act of 2006, effective March 8, 2007 (D.C. Law 16-234; D.C. Official Code § 6-1451.03(c)(2)(F)), to allow an owner with more than five buildings to perform third-party verifications of its benchmark and Energy Star statements for a sample of the owner’s buildings, perform the third-party verifications on a rolling basis over three years, or both.

**b. Committee Reasoning**

The Committee strikes this subtitle. The Committee looks forward to holding a hearing later this year on B25-0801, the Building Energy Performance Standards Amendment Act of 2024, which Chairperson Allen introduced. The bill includes amendments to the BEPS program proposed by the BEPS Task Force, as well as some of the amendments proposed in this subtitle. Having these amendments go through the normal legislative process, as opposed to inclusion in the budget without an opportunity for a hearing or any budget nexus or cost, is a more prudent way to address and consider these amendments.

**13. TITLE VI. SUBTITLE P. SUSTAINABLE ENERGY TRUST FUND UTILIZATION****a. Purpose, Effect, and Impact on Existing Law**

As introduced by the Mayor, this subtitle makes several devastating changes to the Sustainable Energy Trust Fund (“SETF”), a major funder of the District’s climate and environmental programs, and sweeps nearly half the fund balance to pay the District government’s own utility bills.

First, the subtitle would force DOEE to renege on its annual transfer from funds in the SETF to the Green Finance Authority (“Green Bank”). The subtitle specifically eliminates the mandatory minimum annual contribution of \$10 million but authorizes DOEE to transfer no more than \$15 million – with no floor – effectively creating no requirement at all.

Second, the subtitle authorizes DOEE to use SETF resources to purchase renewable energy credits or pay alternative compliance fees for not doing so – conceptually akin to carbon offsets - to ensure the District’s compliance with the Renewable Energy Portfolio Standard. The effect of this subtitle is to now legalize the Mayor’s proposed sweep of the SETF in both the FY24 supplemental budget and FY25 budget by transferring funds from the SETF, laundering them through another District special purpose fund – the Renewable Energy Development Fund – and passing them through that fund back into the District’s General Fund. In effect, a complicated and expensive maneuver that amounts to paying penalties to yourself.

Both proposals are untenable and will have severe impacts on all our climate programming and the District’s entire solar marketplace. Unfortunately, the Committee does not have the resources to untangle the interrelated subtitles that make the second change. However, the Committee *has* identified additional funds to blunt the impact of the sweep, nearly fully restore the DC Green Bank transfer, and ensure these programs are not decimated.

As amended by the Committee, this subtitle would increase the statutory assessment on natural gas usage a fraction of one cent per-therm, to \$.1061 per therm in FY25, \$.1098 in FY26, and \$.1172 in FY27 and each fiscal year thereafter. The revised subtitle would increase assessments on electrical usage by a lesser amount per-kilowatt hour, to \$0.00651 in FY25, \$0.00691 in FY26, and \$0.00721 in FY27 and each fiscal year thereafter. DOEE would then use these additional revenues to backfill much of the Mayor’s defunding of the District’s climate programs, including the administration of the D.C. Sustainable Energy Utility’s contract and the floor for DOEE’s annual transfer to the Green Bank. Additionally, the subtitle includes language prohibiting any additional transfers from the SETF to DGS throughout the financial plan for BEPS purposes, in recognition of the Mayor’s already destabilizing



reduction to the SETF as proposed. But regrettably, the subtitle must maintain language introduced by the Mayor that would permit the use of SETF funds for the purchase of renewable energy credits and the payment of alternative compliance fees to ensure the District's compliance with the Renewable Energy Portfolio Standard. The Committee strongly urges the Committee of the Whole to untangle this money laundering and undo the serious harm the Mayor's BSA proposes.

**b. Committee Reasoning**

The SETF is one of DOEE's major sources of funding, used for a variety of programs critical to the District's sustainability efforts and carbon emissions reductions goals. Some of the purposes include the contract with the D.C. Sustainable Energy Utility ("SEU"), initiatives advanced by the CleanEnergy DC Omnibus Amendment Act of 2018, effective March 22, 2019 (D.C. Law 22-257; D.C. Official Code *passim*), funding for the Green Finance Authority ("Green Bank"), assistance for energy retrofits for owners of affordable housing buildings, funding for the Solar for All program, green workforce development initiatives, and the Breathe Easy Program (created by Chairperson Allen), which will provide no-cost and subsidized residential electrification retrofits to low-income and moderate-income households and certain multi-unit residential buildings.

These programs are critical to District residents, homeowners, small business owners, CBEs, and particularly low- and moderate-income Washingtonians. The Committee notes that residential ratepayers below certain incomes do not have to pay the SETF fee on their utility bills, and thus are not impacted by potential changes in the assessments. Residents who are enrolled in the Public Service Commission's assistance programs – the Residential Essential Service ("RES") or Residential Aid Discount ("RAD") programs – are exempt from the fee, per the SETF's statute. Ratepayers with incomes below 80% AMI—such as a family of four making \$113,000—are eligible to enroll in these programs, exempting them from even this fractional increase. Residents not enrolled in these programs would see a minimal monthly increase, depending on their average usage and home energy sources, and those funds will then be directly invested into related programs to make their homes and neighborhoods more resilient, sustainable, and livable.

***Current and Revised Fees Under the Proposed Subtitle***

	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
Current electric fee	\$0.0049001 per kwh	\$0.0054001 per kwh	\$0.0059001 per kwh	\$0.0059001 per kwh
Increase (new total)	\$0.0016099 per kwh (\$0.00651 per kwh)	\$0.0015099 per kwh (\$0.00691 per kwh)	\$0.0013099 per kwh (\$0.00721 per kwh)	\$0.0013099 per kwh (\$0.00721 per kwh)
Household impact of increase (based on 500 kwh per month)	\$0.80 per month	\$0.75 per month	\$0.65 per month	\$0.65 per month
Current gas fee	\$0.07515 per therm	\$0.07515 per therm	\$0.07515 per therm	\$0.07515 per therm
Increase (new total)	\$0.0309 per therm (\$0.1061 per therm)	\$0.0346 per therm (\$0.1098 per therm)	\$0.0421 per therm (\$0.1172 per therm)	\$0.0421 per therm (\$0.1172 per therm)
Household impact of increase (based on 58.75 therms/month)	\$1.82 per month	\$2.04 per month	\$2.47 per month	\$2.47 per month

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

- Sec. XXX1. States the short title.
- Sec. XXX2. Amends section 210 of the Clean and Affordable Energy Act of 2008, effective October 22, 2008 (D.C. Law 17-250; D.C. Official Code § 8-1774.10), to:
  - (a) Modify gas and electric assessments as indicated in the chart above;
  - (b) Clarify the administrative cap on fund uses; prohibit additional transfers of SETF funds to DGS for BEPS purposes; amend the minimum contribution to the Green Finance Authority to \$7 million; and permit the use of SETF funds to purchase renewable energy credits and the payment of alternative compliance payments by the

District government under the Renewable Energy Portfolio Standard Act of 2004, effective April 12, 2005 (D.C. Law 15-340; D.C. Official Code § 34-1431 *et seq.*), the purchase of wind or solar energy from the PJM interconnection region by the District government through a power purchase agreement, and the purchase of other energy for the District government.

Sec. XXX3. States the applicability date to be the effective date of the Fiscal Year 2024 Revised Local Budget Emergency Act of 2024, as introduced on April 3, 2024 (Bill 25-787).

**d. Fiscal Impact**

The FY24 supplemental budget allocates \$17.3 million in SETF resources for the payment of renewable energy credits or alternative compliance fees to support purchase power agreements. The FY25 through FY28 financial plan allocates \$26 million annually in SETF resources to pay the District government's energy costs.

The Committee's subtitle recognizes \$23,750,000 in additional revenue in FY25, with \$20 million reinvested directly in the SETF fund balance.

## 14. TITLE VI. SUBTITLE R. STREATERY PROGRAM GRANTS

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

Current law allows the DDOT Director to “issue grants not to exceed \$1 million per grant to achieve the District’s transportation goals, including safety objectives.”<sup>70</sup> As proposed, this subtitle would allow the Mayor to also issue grants “to support streateries and the streatery program.”

### b. Committee Reasoning

The COVID-19 pandemic presented an incredible challenge for restaurants in the District. While social distancing helped slow the spread of the virus, it necessarily discouraged residents and visitors from patronizing crowded restaurant settings. However, in May 2020, as part of Phase One of its reopening, the District began piloting a street eatery, or “streatery,” program, through which businesses could temporarily set up outdoor dining in public spaces such as parking lanes, travel lanes, and alleys.<sup>71</sup> The program proved to be a massive success and helped businesses maintain operations through the public health emergency while offering diners a unique outdoor dining experience.

While the pandemic has waned and food establishments have resumed standard operations, there remains a continued appetite for these exciting new dining spaces. In October 2023, DDOT announced that it would extend temporary Streatery Program permits through December 31, 2024. DDOT will use this extension to “develop the regulations and guidelines needed to facilitate a permanent Streatery Program, expected to be finalized in 2024.”<sup>72</sup> As part of this transition to permanent streatery guidelines, the Mayor’s proposed FY25 budget includes “\$750,000 for DDOT to issue grants supporting streatery beautification and accessibility.” This subtitle would expand the scope of DDOT’s grantmaking authority to specifically allow for grants supporting streateries. The Committee sees no downside to empowering DDOT to support streatery expansions through grantmaking. The Committee, therefore, recommends approval of Mayor’s proposed subtitle and incorporates it into Title VI, Subtitle F – District Department of Transportation Projects.

### c. Section-by-Section Analysis

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<sup>70</sup> D.C. Code § 50–921.02(e)(1).

<sup>71</sup> District Department of Transportation, *Streatery Program Permits Extended Through the End of 2024* (October 11, 2023), [https://ddottopsenpsignphotos.blob.core.windows.net/topsnotices/ManageNotice//497853\\_10112023EditedStreateryPermitExtension.pdf](https://ddottopsenpsignphotos.blob.core.windows.net/topsnotices/ManageNotice//497853_10112023EditedStreateryPermitExtension.pdf).

<sup>72</sup> *Id.*

*Note:* For the section-by-section analysis of the final language adopted by the Committee, please see Title VI, Subtitle F – District Department of Transportation Projects.

**d. Fiscal Impact**

The Mayor included \$750,000 in FY25 for this purpose.

**15. TITLE VII. SUBTITLE L. RIGHT-OF-WAY FEE, GAS TAX, AND GAS DEPOSITS**

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

The District collects a tax and a local transportation surcharge ("surcharge") on motor vehicle fuels imported to the District. The motor fuel tax is currently deposited in the District of Columbia Highway Trust Fund ("HTF"), which DDOT's local match requirement for federal capital projects, and the motor fuel surcharge is deposited in the Local Transportation Fund, which funds DDOT's local capital projects. The subtitle redirects the motor fuel surcharge to the HTF to support the local match requirement.

The District collects rights-of-way ("ROW") occupancy fees from entities using the surface, air space, or areas below public space for purposes such as stand-alone conduit or pipe, aerial lines, or transmission facilities. These fees are currently designated to supplement motor fuel tax revenues in the HTF to the extent necessary to satisfy the local match requirements. The remainder of the ROW revenue is designated to the Local Transportation Fund to support the renovation, repair, and maintenance of local transportation infrastructure. The subtitle makes ROW fees available as a source of local funds revenue.

**b. Committee Reasoning**

The Committee recommends adoption of this subtitle.

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

Sec. XXX1. States the short title.

Sec. XXX2. Amends Section 102a of the Highway Trust Fund Establishment Act of 1996, effective October 3, 2001 (D.C. Law 14-28; D.C. Official Code § 9-111.01a), to:

(a) Clarify the applicable statute and delineate a sequential order for the deposit of revenue derived from associated fees and taxes; and

(b) Repeal subsections (b) and (c).

Sec. XXX2. Amends Section 47-2301 of the D.C. Official Code to:

(a) Amend subsection (a-1)(1) to strike "tax and a local transportation surcharge ("surcharge")" and insert new phrase "tax and surcharge" in its place; and

(b) Repeals subsection (c).

(c) Adds new subsections (d) and (e) to require the Chief Financial Officer to transfer proceeds of the taxes and surcharge imposed by subsections (a) and (a-1) annually to the District of Columbia Highway Trust Fund to the extent necessary to satisfy local match requirements to obtain federal aid funds, and the remainder of the proceeds of the taxes, if any, to the Capital Improvements Program to be used to fund the renovation, repair, and maintenance of local transportation infrastructure.

**d. Fiscal Impact**

The subtitle replaces some of the ROW fees designated for the HTF with the motor fuel surcharge, which will generate \$10.4 million in FY25 and \$42.1 million over the financial plan. The District will collect \$19.8 million in FY25 in motor fuel taxes. The District will also collect \$45.1 million of ROW fees annually. Taken together, \$10.8 million in FY25 of ROW fees will be designated for the HTF. Per the fiscal impact statement, “the financial plan includes \$56.3 million of local transportation projects funded from the Local Transportation Fund, all of which will now be sourced by [...] ROW fees.” The District will transfer \$20.3 million in FY25 into the General Fund.

**B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES**

The Committee recommends that the following new subtitle be included in the “Fiscal Year 2025 Budget Support Act of 2024”:

- 1. Title -. Subtitle -. Strengthening Traffic Enforcement, Education, and Responsibility (“STEER”) Clarification..... X

**1. TITLE \_\_. SUBTITLE \_\_. STRENGTHING TRAFFIC ENFORCEMENT, EDUCATION, AND RESPONSIBILITY (“STEER”) CLARIFICATION**

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

The Strengthening Traffic Enforcement, Education, and Responsibility Amendment Act of 2024 (“STEER Amendment Act”), effective April 20, 2024 (D.C. Law 25-161; 71 DCR 5020), was passed by the Council on February 6, 2024. The law includes several major reforms to the District’s traffic enforcement system. For example, the bill empowers the Office of the Attorney General to bring civil suits against dangerous drivers or their motor vehicles for speeding violations and establishes an Immobilization Framework through which the District can immobilize – that is, boot or tow and impound – vehicles for repeated speeding violations – regardless of whether the ticket was paid or unpaid. Beyond these substantive enhancements to the District’s traffic enforcement system, the law also includes several clarifications to the DMV’s authority to modify driving privileges and amended provisions governing the Ignition Interlock Device Program (“IID Program”) with the intent of providing more meaningful consequences for noncompliance.

Since the STEER Act’s passage, the Committee has received additional feedback from the DMV to further clarify the agency’s ability to modify – that is, suspend or revoke – driving privileges. The DMV has also recommended changes to improve the administrability of the IID Program, several of which involve reverting from changes proposed in STEER Amendment Act back to prior law and practice. This subtitle incorporates that feedback.

**b. Committee Reasoning**

On February 6, 2024, the Council passed the Strengthening Traffic Enforcement, Education, and Responsibility (“STEER”) Amendment Act of 2024, effective April 20, 2024 (D.C. Law 25-161; 71 DCR 5020). Relevant to this subtitle, the bill clarified the DMV’s authority to modify driving privileges and changed several components of the District’s IID Program. This subtitle makes further modifications to the provisions based on feedback from the DMV. The DMV believes these changes allow it to administer the program more easily and are more consistent



with the agency's current practices. Below is a description of how the STEER Act modified then-existing law and how this subtitle further amends those sections in light of the DMV's feedback.

First, prior to the STEER Act, District law provided District residents with 10 business days to request an administrative hearing on whether they must enroll in the IID Program for certain conduct, while giving non-residents 15 business days to make the same request. The STEER Act dispensed with the 15-day deadline for non-District residents and, instead, provided them with same 10 business days afforded to District residents. The DMV has requested the use of a general 15-business day timeline. The subtitle, accordingly, extends the various 10-business day timelines proposed in the STEER Act to 15 business days. The subtitle also removes the newly added requirement that the DMV use certified mail to notify people of a proposed modification of their driving privileges, and instead, allows the DMV to use standard delivery to the address of record.

Furthermore, as originally passed by the Council, the STEER Act required that the DMV, in response to such a request, schedule an administrative hearing when seeking to require a driver to enroll in the IID Program, even in cases where the person has been convicted of a criminal offense requiring enrollment from a court in another state. Since a finding of guilt in a criminal case must be established by proof beyond a reasonable doubt in an adversarial setting, there is no need for the DMV to conduct a separate hearing since the conviction itself is sufficient proof of commission of the offense, and additional factfinding is unnecessary. The subtitle, therefore, specifies that the DMV only needs to conduct administrative hearings on IID Program enrollment in cases where the basis for enrollment is commission of a covered offense that did not result in a conviction for the same conduct.

The STEER Act included several changes to when the DMV may permit someone to enroll in the IID Program and receive a restricted license to drive, as well as the consequences of noncompliance. Specifically, the STEER Act required that the DMV first determine whether participation in the IID Program would be an adequate safeguard before permitting a driver to enroll in the program. The rationale for requiring this determination was that the DMV should not permit someone with a DUI offense to enroll in the Program unless the DMV determines that allowing the person to drive on a restricted license in a vehicle equipped with an ignition interlock device would not endanger the public. On this view, if the DMV believes that someone is likely to violate the terms of their restricted license, the agency should deny enrollment in the IID Program altogether. The DMV has a slightly different philosophy towards the IID Program, viewing it as a way for the District to supervise drivers with a history of DUI offenses. The DMV suspects that if it were to deny these drivers enrollment in the Program, the most likely outcome is that these drivers will continue to drive and, without an ignition interlock device installed in their vehicle, may do so under the influence. By allowing all drivers who have committed a covered

offense to participate in the IID Program, the District is better able to supervise drivers with a history of DUI through the installation of ignition interlock devices and compliance monitoring.

In a similar vein, the STEER Act also required that drivers be expelled from the Ignition Interlock Program for six months if they do not meet the Program’s requirements. Again, the DMV instead prefers to maintain a person’s enrollment in the Program in order to monitor their driving behavior and induce compliance. This subtitle therefore removes the requirement that drivers be expelled from the Ignition Interlock Program for noncompliance and instead gives DMV the option to impose permanent expulsion, temporary expulsion, or a civil fine.

The subtitle contains several smaller, discrete changes to the STEER Act based on the agency’s feedback.

- The subtitle grants the DMV the authority to waive points assessed against vehicles under the Immobilization Framework based on participation in the safe driving course required to be established under the law. This allows a driver to receive a waiver for points assessed against their vehicle prior to exceeding the threshold for immobilization set under the Immobilization Framework. By obtaining a waiver for points prior to exceeding the 10-point threshold, a driver can avoid having their vehicle immobilized altogether.
- The subtitle also requires that officers of all enforcement agencies – not just MPD – forward information to the DMV related to the commission of offenses that would require enrollment in the IID Program. Finally, the subtitle requires that law enforcement agencies transmit information about the offending motor vehicle when forwarding such information.
- Finally, the subtitle gives the DMV the specific authority to establish a Point System for moving violations. Prior to the STEER Act, the D.C. Code itself did not explicitly authorize the DMV to operate such a system, though the point system was referenced (and implicitly authorized) in D.C. Code § 50–1403.01.<sup>73</sup> To clarify that DMV maintains this authority after revisions to D.C. Code § 50–1403.01, this subtitle further amends that section to give the DMV explicit authority to operate such a Program.

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

Sec. XXX1. States the short title.

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<sup>73</sup> D.C. Code § 50–1403.01 (“Except where for any violation of this subchapter revocation of the operator’s permit is mandatory or where suspension or revocation is mandatory for accumulated point totals pursuant to Chapter 3 of Title 18 of the District of Columbia Municipal Regulations . . .”).

Sec. XXX2. Amends the Motor Vehicle Services Fees and Driver Education Support Act of 1982, effective April 20, 2024 (D.C. Law 25-161; 71 DCR 2248), to allow the DMV to waive points assessed drivers under the DMV’s Point System or the Immobilization Framework for participation in a safe driving course.

Sec. XXX3. Amends the District of Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat. 1119; D.C. Official Code § 50–2201.01 *et seq.*), to extend the timeline for drivers and the DMV to complete certain actions from 10 business days to 15 business days; require that law enforcement officers reporting a suspected covered offense to the DMV include in their report information about the driver’s vehicle; extend the reporting obligation for suspected covered offenses to all law enforcement officers; clarify that the DMV need not hold an administrative hearing for determining whether a driver must be enrolled in the Ignition Interlock Program in cases where the basis for enrollment is a conviction; remove the requirement that DMV use certified mail to notify a driver of a proposed revocation or Ignition Interlock program enrollment; amend the required periods of enrollment for the Ignition Interlock Program and Intelligent Speed Assistance Program; eliminate the requirement that an Ignition Interlock Program or Intelligent Speed Assistance Program participant be expelled from the Program for noncompliance and to provide the DMV with a range of tools to use in response to noncompliance; and explicitly empower the DMV to establish a Point System, through which a driver’s license may be suspended or revoked due to the accumulation of points.

Sec. XXX4. Amends the Anti-Drunk Driving Act of 1982, effective September 14, 1982 (D.C. Law 4-145; D.C. Official Code § 50-2206.13(d-1)(1A)(A)), to make a conforming amendment.

Sec. XXX5. Revises the applicability clause.

**d. Fiscal Impact**

When passed, the STEER Act was subject to appropriations. As noted in the Funding of Legislation table earlier in this report, the Committee is funding three components of the law in this budget, and the applicability clause has therefore been revised.

## V. COMMITTEE ACTION

On Friday, May 10, 2024, at 12:45 p.m., the Committee met in-person and virtually to consider and vote on the Mayor's proposed Fiscal Year 2025 budget for the agencies under its purview, the provisions of the Fiscal Year 2025 Budget Support Act of 2024 referred to the Committee for comment and the new subtitles proposed, and the Committee's Budget Report. Chairperson Charles Allen called the Additional Meeting to order and determined the existence of a quorum with Councilmembers XX present.

Chairperson Allen opened with remarks...

Chairperson Allen then moved the Committee's recommendations. The Committee voted 5-0 in favor.

Chairperson Allen adjourned the Additional Meeting at X:x p.m.

### **Committee Staff:**

<i>Chief of Staff:</i>	<i>Kate Mitchell</i>
<i>Committee Director:</i>	<i>Kevin Whitfield</i>
<i>Legislative Director:</i>	<i>Antonio Nunes</i>
<i>Policy Advisor:</i>	<i>Anthony Thomas-Davis</i>

In remembrance:

<i>Committee Director:</i>	<i>Chris Laskowski</i>
<i>Deputy Committee Director:</i>	<i>Nate Bell</i>

### **Council Central Office Staff Assigned to the Committee:**

<i>Special Assistant:</i>	<i>Joe Wolfe</i>
<i>Assistant General Counsel:</i>	<i>Zach Walter</i>

### **Office of the Chief Financial Officer, Office of Revenue Analysis, Staff Assigned to the Committee:**

<i>Fiscal Analyst:</i>	<i>Brian Kirrane</i>
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**VI. ATTACHMENTS**

- A. Consolidated Entry Report of Recommended Changes to Agency Budgets and Revenues for Agencies under the Committee’s Purview .....X
- B. Recommended Agency Budgets and Full-Time Equivalents by Cost Center for Agencies under the Committee’s Purview .....X
- C. Recommended Agency Budgets and Full-Time Equivalents by Program for Agencies under the Committee’s Purview .....X
- D. Recommended Agency Budgets by Fund for Agencies under the Committee’s Purview.....X
- E. Explanation of District Integrated Financial System (“DIFS”) Budget Attributes and Crosswalk.....X
- F. Recommended Legislative Language for the Mayor’s Proposed Budget Support Act Subtitles under the Committee’s Purview .....X
- G. Recommended Legislative Language for the Committee’s Proposed Budget Support Act Subtitles under the Committee’s Purview .....X
- H. Committee Budget Oversight Hearing Records .....X

**ATTACHMENT A: Consolidated Entry Report of Recommended Changes to Agency Budgets and Revenues for Agencies under the Committee’s Purview**

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation	
District Department of Transportation	KA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00303 - STRATEGIC PLANNING	600036 - PROJECT REVIEW	G0601 - PLANNING AND SUSTAINABILITY DIVISION	60045 - PROJECT PLANNING BRANCH	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Enhance	One-Time		\$500,000					Funding for rebates for the District E-Bike Incentive Program	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00303 - STRATEGIC PLANNING	600036 - PROJECT REVIEW	G0601 - PLANNING AND SUSTAINABILITY DIVISION	60045 - PROJECT PLANNING BRANCH	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Enhance	One-Time		\$250,000						Fund a study of a road diet on Michigan Ave, NE, between 4th St, NE, and Eastern Ave
Department of Energy and Environment	KG0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060327 - SUSTAINABLE ENERGY TRUST FUND	G00602 - CONSERVATION	600059 - CONSERVATION	G0103 - ADMINISTRATIVE ADMINISTRATION	60004 - RESOURCE ALLOCATION DIVISION - KA0	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		Budget	Enhance	Recurring		\$20,000,000	\$22,000,000	\$22,000,000	\$22,000,000	Partially restore Mayor's defunding of the Sustainable Energy Trust Fund	Subtitle VI(P), Sustainable Energy Trust Fund Utilization	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00604 - UTILITY ASSISTANCE PROGRAMS	600061 - UTILITY ASSISTANCE PROGRAMS	G2801 - UTILITY AFFORDABILITY ADMINISTRATION	60059 - ENERGY AFFORDABILITY DIVISION	713100C - OTHER SERVICES & CHARGES	7131009 - PROFESSIONAL SERVICE FEES & CONTR		Budget	Enhance	Recurring		\$125,000	\$127,375	\$129,795	\$132,261	Develop an MOU with DC Water for a Leak Repair Program designed to aid low-income households by assessing water leaks on their properties		
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00804 - LEAD POISONING PREVENTION	600072 - LEAD PROGRAMS	G0901 - ENVIRONMENTAL SERVICES ADMINISTRATION	60068 - LEAD-SAFE AND HEALTHY HOUSING DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		2.00	Budget	Enhance	Recurring		\$224,000	\$228,256	\$232,593	\$237,012	Restore Mayor's defunded Office of District Waterways Management - salaries	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00804 - LEAD POISONING PREVENTION	600072 - LEAD PROGRAMS	G0901 - ENVIRONMENTAL SERVICES ADMINISTRATION	60068 - LEAD-SAFE AND HEALTHY HOUSING DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS			Budget	Enhance	Recurring		\$67,666	\$69,256	\$70,884	\$72,549	Restore Mayor's defunded Office of District Waterways Management - fringe	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00805 - WATER QUALITY	600078 - STORMWATER MANAGEMENT PROGRAMS	G1201 - NATURAL RESOURCES ADMINISTRATION	60078 - WATERSHED PROTECTION DIVISION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	Recurring		\$427,094	\$1,169,457	\$1,111,870	\$1,107,993	Supplement Anacostia River Clean Up Fund ("bag fee" fund) resources	

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Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00805 - WATER QUALITY	600078 - STORMWATER MANAGEMENT PROGRAMS	G1201 - NATURAL RESOURCES ADMINISTRATION	60078 - WATERSHED PROTECTION DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		Budget	Enhance	Recurring		\$262,000	\$266,978	\$272,051	\$277,220	Restore Mayor's defunding of Kingman Island Rangers program	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00805 - WATER QUALITY	600078 - STORMWATER MANAGEMENT PROGRAMS	G1201 - NATURAL RESOURCES ADMINISTRATION	60078 - WATERSHED PROTECTION DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		Budget	Enhance	One-Time		\$150,000				Enhancement from Councilmember Lewis George to restore budget to support maintenance of bioretention beds	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00904 - URBAN SUSTAINABILITY	600083 - URBAN SUSTAINABILITY	G2701 - URBAN SUSTAINABILITY ADMINISTRATION	60083 - URBAN SUSTAINABILITY DIVISION	713100C - OTHER SERVICES & CHARGES	7131035 - IT HARDWARE MAINTENANCE		Budget	Enhance	One-Time		\$104,881				Enhancement to create an online platform to enable District agencies to submit requests to DOE for Environmentally Preferable Products and Services ("EPPS")	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00904 - URBAN SUSTAINABILITY	600083 - URBAN SUSTAINABILITY	G2701 - URBAN SUSTAINABILITY ADMINISTRATION	60083 - URBAN SUSTAINABILITY DIVISION	713100C - OTHER SERVICES & CHARGES	7131035 - IT HARDWARE MAINTENANCE		Budget	Enhance	Recurring		\$35,309	\$35,980	\$36,663	\$37,360	Enhancement to create an online platform to enable District agencies to submit requests to DOE for Environmentally Preferable Products and Services ("EPPS")	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00802 - FISHERIES AND WILDLIFE	600111 - FISHERIES AND WILDLIFE	G1201 - NATURAL RESOURCES ADMINISTRATION	60075 - FISHERIES AND WILDLIFE DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	1.00	Budget	Enhance	Recurring		\$60,000	\$61,140	\$62,302	\$63,485	Enhancement from Councilmember Lewis George for DOE's invasive species management work - FTE salary	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00802 - FISHERIES AND WILDLIFE	600111 - FISHERIES AND WILDLIFE	G1201 - NATURAL RESOURCES ADMINISTRATION	60075 - FISHERIES AND WILDLIFE DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring		\$14,700	\$15,045	\$15,399	\$15,761	Enhancement from Councilmember Lewis George for DOE's invasive species management work - FTE fringe	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00802 - FISHERIES AND WILDLIFE	600111 - FISHERIES AND WILDLIFE	G1201 - NATURAL RESOURCES ADMINISTRATION	60075 - FISHERIES AND WILDLIFE DIVISION	711100C - SUPPLIES & MATERIALS	7111011 - GENERAL		Budget	Enhance	Recurring		\$10,000	\$10,190	\$10,384	\$10,581	Enhancement from Councilmember Lewis George for DOE's invasive species management work - supplies for invasives removal projects	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00802 - FISHERIES AND WILDLIFE	600111 - FISHERIES AND WILDLIFE	G1201 - NATURAL RESOURCES	60075 - FISHERIES AND WILDLIFE DIVISION	713100C - OTHER SERVICES & CHARGES	7131020 - TUITION FOR EMPLOYEES		Budget	Enhance	Recurring		\$1,500	\$1,529	\$1,558	\$1,587	Enhancement from Councilmember Lewis George for DOE's invasive species management	

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Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
						ADMINISTRATION			E TRAINING										work - staff training and maintenance of required certifications	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00802 - FISHERIES AND WILDLIFE	600111 - FISHERIES AND WILDLIFE	G1201 - NATURAL RESOURCES ADMINISTRATION	60075 - FISHERIES AND WILDLIFE DIVISION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		Budget	Enhance	Recurring		\$410,000	\$417,790	\$425,728	\$433,817	Enhancement from Councilmember Lewis George for DOE's invasive species management work - contracts for invasive removal strike teams	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00802 - FISHERIES AND WILDLIFE	600111 - FISHERIES AND WILDLIFE	G1201 - NATURAL RESOURCES ADMINISTRATION	60075 - FISHERIES AND WILDLIFE DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		Budget	Enhance	Recurring		\$200,000	\$203,800	\$207,672	\$211,618	Restore Mayor's defunding of grant to support wildlife rehabilitation services	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00802 - FISHERIES AND WILDLIFE	600111 - FISHERIES AND WILDLIFE	G1201 - NATURAL RESOURCES ADMINISTRATION	60075 - FISHERIES AND WILDLIFE DIVISION	717100C - PURCHASES EQUIPMENT & MACHINERY	7171003 - PURCHASES EQUIPMENT & MACHINERY		Budget	Enhance	Recurring		\$3,800	\$3,872	\$3,946	\$4,021	Enhancement from Councilmember Lewis George for DOE's invasive species management work - equipment	
Department of Motor Vehicles	KV0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	G2401 - TECHNOLOGY SERVICES DEPARTMENT	60160 - IT SUPPORT DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	2.00	Budget	Enhance	Recurring		\$167,065	\$170,239	\$173,473	\$176,769	Fund the Intelligent Speed Assistance Program provisions of the Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of 2024 - 2 new FTEs salary	Sec. 4(e) of L25-161 (STEER Act)
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	G2401 - TECHNOLOGY SERVICES DEPARTMENT	60160 - IT SUPPORT DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring		\$37,715	\$38,432	\$39,162	\$39,906	Fund the Intelligent Speed Assistance Program provisions of the Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of 2024 - 2 new FTEs fringe	Sec. 4(e) of L25-161 (STEER Act)
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	G2401 - TECHNOLOGY SERVICES DEPARTMENT	60160 - IT SUPPORT DIVISION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR			Budget	Enhance	Recurring		\$132,000	\$134,508	\$137,064	\$139,668	Fund the Intelligent Speed Assistance Program provisions of the Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of



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Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation	
																				2024 - system updates	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	G2401 - TECHNOLOGY SERVICES DEPARTMENT	60160 - IT SUPPORT DIVISION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		Budget	Enhance	One-Time		\$868,000					Fund the Intelligent Speed Assistance Program provisions of the Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of 2024 - system updates	Sec. 4(e) of L25-161 (STEER Act)
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	G2401 - TECHNOLOGY SERVICES DEPARTMENT	60160 - IT SUPPORT DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Enhance	Recurring		\$25,000	\$25,475	\$25,959	\$26,452	Fund the Intelligent Speed Assistance Program provisions of the Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of 2024 - Indigent Fund/NPS	Sec. 4(e) of L25-161 (STEER Act)	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G01601 - ADJUDICATION SERVICES DEPARTMENT	600103 - ADJUDICATION SERVICES DEPARTMENT	G2101 - ADJUDICATION SERVICES DEPARTMENT	60142 - TICKET PROCESSING DIVISION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		Budget	Enhance	One-Time		\$250,000					Fund the stolen vehicle provisions of the Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of 2024	Sec. 7 of L25-161 (STEER Act)
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G01601 - ADJUDICATION SERVICES DEPARTMENT	600103 - ADJUDICATION SERVICES DEPARTMENT	G2101 - ADJUDICATION SERVICES DEPARTMENT	60142 - TICKET PROCESSING DIVISION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		Budget	Enhance	Recurring		\$25,000	\$25,475	\$25,959	\$26,452	Fund the stolen vehicle provisions of the Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of 2024	Sec. 7 of L25-161 (STEER Act)	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Revenue Proposal	Recurring		\$4,337,000	\$4,406,000	\$4,447,000	\$4,543,000	Enhance the Mayor's proposed excise tax proposal, but on lower - rather than higher - efficiency vehicle	Motor Vehicle Excise Tax (Subtitle VI(H))	

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Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	Recurring		(\$100,000)	(\$101,900)	(\$103,836)	(\$105,809)	Transfer \$100,000 recurring to RYLA to be budgeted in DPR for Eastern Market Metro Park programming to fund a new Park Manager position and grantee flex funds, for a total recurring grant of \$325,000	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	Recurring		(\$80,708)	(\$82,241)	(\$83,804)	(\$85,396)	Transfer \$80,708 recurring to FFS to be budgeted in DGS for special police officer coverage for Eastern Market on Saturdays and Sundays	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	One-Time		(\$100,000)				Transfer \$100,000 one-time to PWO to be budgeted in the Office of LGBTQ Affairs to preserve LGBTQ nightlife and retail establishments in DSLBD DC Main Street retail corridors in Ward 6	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	One-Time		(\$90,000)				Transfer \$90,000 one-time to PWO to be budgeted in DPW for a contract or partnership with a private company to place and manage a standalone public restroom at Eastern Market Metro Park during the NE Library renovation	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	Recurring		(\$421,545)	(\$429,554)	(\$437,716)	(\$446,033)	Transfer \$421,545 recurring to COW to be budgeted in OSSE to restore the Mayor's cuts to the Public School Healthy Food program that provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculum at DC public schools	

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Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	Recurring		(\$350,000)	(\$356,650)	(\$363,426)	(\$370,332)	Transfer \$350,000 recurring to CBED to issue a grant to a non-profit organization that advocates, connects, and promotes Capitol Hill businesses and commerce to support partnerships with small businesses, retailers, restaurants, and neighbors along DSLBD DC Main Street retail corridors in Ward 6, including for corridor and vacant storefront activation, events, and arts and cultural programming	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer in	Recurring		\$500,000	\$509,500	\$519,181	\$529,045	Transfer from FFS to be budgeted in DOEE to augment existing Fisheries & Wildlife Division work to manage invasive species in District-owned forests	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer in	One-Time		\$150,000				Transfer from FFS to be budgeted in DOEE to support maintenance of bioretention beds	
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060327 - SUSTAINABLE ENERGY TRUST FUND								Resources	Revenue Proposal	Recurring		\$23,750,000	\$23,750,000	\$23,750,000	\$23,750,000	Restore Sustainable Energy Trust Fund resources	Subtitle VI(P), Sustainable Energy Trust Fund Utilization
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	Recurring		(\$412,931)	(\$421,093)	(\$429,418)	(\$437,909)	Transfer to JPS to be budgeted in OAG for two FTEs; (1) to fund OAG's duties under amandatory sec. 9(g) of sec. 4(c) of L25-161 (the STEER Act), and (2) for an ATTEND truancy program Case Manager	Amendatory sec. 9(g) of sec. 4(c) of L25-161 (STEER Act)
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	Recurring		(\$300,000)	(\$305,700)	(\$311,508)	(\$317,427)	Transfer \$300,000 recurring to JPS to be budgeted in DMPSJ for Safe Passage grants to create a new priority area including and	

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Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
																			between the Potomac Avenue and Eastern Market metro stations	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	Recurring		(\$167,541)	(\$170,860)	(\$174,246)	(\$177,699)	Transfer to Health to be budgeted in DC Health for a new Systems of Care Data Program Manager FTE for motor vehicle crash data analysis.	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	One-Time		(\$250,000)				Transfer out to PWO to be budgeted in DPW to fund the stolen vehicle provisions of the Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of 2024	Sec. 7 of L25-161 (STEER Act)
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	Recurring		(\$25,000)	(\$25,475)	(\$25,959)	(\$26,452)	Transfer out to PWO to be budgeted in DPW to fund the stolen vehicle provisions of the Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of 2024	Sec. 7 of L25-161 (STEER Act)
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Other	One Time		(\$1,862,803)				Strike KG0-1060184-Anacostia River Cleanup Fund from the list of funds to have balances transferred to the unassigned fund balance of the General Fund in FY 2024	
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060327 - SUSTAINABLE ENERGY TRUST FUND								Resources	Fund Balance Conversion	Recurring		(\$3,750,000)	(\$1,750,000)	(\$1,750,000)	(\$1,750,000)	Convert SETF fund balance to local	

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Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One-Time Change	FY24	FY25	FY26	FY27	FY28	Comments	Legislation
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	Recurring		\$3,750,000	\$1,750,000	\$1,750,000	\$1,750,000	Convert SETF fund balance to local	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	Recurring		(\$225,741)	(\$230,229)	(\$234,807)	(\$239,476)	Transfer out to COW to be budgeted in DOB for Pop Up Permits Pilot Program extension along H Street NE Corridor	

**ATTACHMENT B: Recommended Agency Budgets and Full-Time Equivalents by Cost Center for Agencies under the Committee’s Purview**

Agency FTEs by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>Department of Energy and Environment</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	3.04	4.00	7.25	0.00	7.25	81.25%
10002 - ACCOUNTING DIVISION	4.47	4.45	8.49	0.00	8.49	90.79%
10003 - ACFO DIVISION	4.25	3.40	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>11.76</b>	<b>11.85</b>	<b>15.74</b>	<b>0.00</b>	<b>15.74</b>	<b>32.83%</b>
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G0101 - ADMINISTRATIVE SERVICE DIVISION</b>						
60001 - WORKFORCE & ORGANIZATIONAL DEVELOPMENT BRANCH	0.00	0.00	0.00	0.00	0.00	0%
60002 - HUMAN CAPITAL BRANCH	0.20	0.15	0.00	0.00	0.00	(100.00%)
60003 - LABOR RELATIONS BRANCH	0.00	0.00	4.00	0.00	4.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.20</b>	<b>0.15</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>2566.67%</b>
<b>G0103 - ADMINISTRATIVE ADMINISTRATION</b>						
60004 - RESOURCE ALLOCATION DIVISION - KA0	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G0201 - EXTERNAL AFFAIRS ADMINISTRATION</b>						
60007 - PUBLIC INFORMATION DIVISION	6.03	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>6.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G0301 - TRANSPORTATION EQUITY AND INCLUSION DIVISION</b>						
60012 - TRANSPORTATION EQUITY AND INCLUSION SUPPORT OFFICE	1.14	0.95	0.95	0.00	0.95	0.00%
60013 - CIVIL RIGHTS BRANCH	1.73	0.60	0.35	0.00	0.35	(41.67%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>2.87</b>	<b>1.55</b>	<b>1.30</b>	<b>0.00</b>	<b>1.30</b>	<b>(16.13%)</b>
<b>G0302 - CHIEF OF STAFF OFFICE - DDOT</b>						

Agency FTEs by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60015 - CHIEF OF STAFF SUPPORT OFFICE	0.00	0.00	0.00	0.00	0.00	0%
60016 - SAFETY AND SECURITY OFFICE - KA0	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G0303 - OFFICE OF THE DIRECTOR</b>						
60014 - GENERAL COUNSEL OFFICE - DDOT	1.04	0.00	0.02	0.00	0.02	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>1.04</b>	<b>0.00</b>	<b>0.02</b>	<b>0.00</b>	<b>0.02</b>	<b>0%</b>
<b>G0401 - PARKING AND GROUND DIVISION</b>						
60018 - POLICY BRANCH - KA0	1.53	1.23	1.83	0.00	1.83	48.78%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>1.53</b>	<b>1.23</b>	<b>1.83</b>	<b>0.00</b>	<b>1.83</b>	<b>48.78%</b>
<b>G0402 - PUBLIC SPACE DIVISION</b>						
60021 - INSPECTIONS BRANCH	0.00	0.28	0.00	0.00	0.00	(100.00%)
60022 - PERMITS BRANCH	0.00	0.00	0.00	0.00	0.00	0%
60023 - PLAN REVIEW BRANCH	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>G0403 - MAINTENANCE DIVISION</b>						
60024 - INTELLIGENT TRANSPORTATION SYSTEMS SUPPORT & TRAFFIC SIGNALS BRANCH	0.00	0.00	0.00	0.00	0.00	0%
60025 - STREET AND BRIDGE MAINTENANCE BRANCH	0.00	0.00	0.00	0.00	0.00	0%
60026 - STREETLIGHT BRANCH	0.36	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G0404 - TRAFFIC OPERATIONS &amp; SAFETY DIVISION</b>						
60029 - TRAFFIC ENGINEERING & INSPECTIONS BRANCH	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G0701 - ENERGY ADMINISTRATION</b>						
60061 - DATA AND BENCHMARKING DIVISION	19.53	25.00	28.00	0.00	28.00	12.00%
60062 - POLICY AND COMPLIANCE DIVISION	22.99	24.00	29.00	0.00	29.00	20.83%

Agency FTEs by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60178 - BUILDING PERFORMANCE	0.00	5.00	14.00	0.00	14.00	180.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>42.52</b>	<b>54.00</b>	<b>71.00</b>	<b>0.00</b>	<b>71.00</b>	<b>31.48%</b>
<b>G0801 - ENFORCEMENT AND ENVIRONMENTAL JUSTICE</b>						
60065 - ENFORCEMENT & ENVIRONMENTAL JUSTICE DIVISION	5.74	5.00	5.00	0.00	5.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>5.74</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00%</b>
<b>G0901 - ENVIRONMENTAL SERVICES ADMINISTRATION</b>						
60066 - TOXIC SUBSTANCES DIVISION	42.08	39.22	42.45	0.00	42.45	8.24%
60067 - AIR QUALITY DIVISION	29.79	28.35	32.08	0.00	32.08	13.16%
60068 - LEAD-SAFE AND HEALTHY HOUSING DIVISION	36.20	42.00	42.08	2.00	44.08	4.95%
60069 - RAIL SAFETY AND EMERGENCY RESPONSE DIVISION	5.60	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>113.67</b>	<b>113.57</b>	<b>120.61</b>	<b>2.00</b>	<b>122.61</b>	<b>7.96%</b>
<b>G1001 - EXECUTIVE ADMINISTRATION</b>						
60070 - DIRECTOR, DEPUTY, COS DIVISION - KG0	14.80	18.00	16.75	0.00	16.75	(6.94%)
60071 - GENERAL COUNSEL DIVISION - KG0	12.96	13.25	13.25	0.00	13.25	0.00%
60072 - COMMUNICATIONS, ENGAGEMENT, AND OUTREACH DIVISION	9.23	8.63	9.03	0.00	9.03	4.63%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>36.99</b>	<b>39.88</b>	<b>39.03</b>	<b>0.00</b>	<b>39.03</b>	<b>(2.13%)</b>
<b>G1101 - GREEN ECONOMY ADMINISTRATION</b>						
60073 - GREEN ECONOMY DIVISION	1.72	0.00	0.00	0.00	0.00	0%
60074 - GREEN JOBS AND YOUTH PROGRAMS DIVISION	2.02	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>3.74</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>G1201 - NATURAL RESOURCES ADMINISTRATION</b>						
00000 - (no cost center)	0.00	0.00	0.00	0.00	0.00	0%
60075 - FISHERIES AND WILDLIFE DIVISION	24.13	19.80	21.68	1.00	22.68	14.55%
60076 - INSPECTION AND ENFORCEMENT DIVISION	27.34	29.76	30.00	0.00	30.00	0.81%



Agency FTEs by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60077 - WATER QUALITY DIVISION	33.72	33.05	36.04	0.00	36.04	9.05%
60078 - WATERSHED PROTECTION DIVISION	36.11	44.35	44.16	0.00	44.16	(0.43%)
60079 - REGULATORY REVIEW DIVISION	37.01	38.00	40.95	0.00	40.95	7.76%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>158.31</b>	<b>164.96</b>	<b>172.83</b>	<b>1.00</b>	<b>173.83</b>	<b>5.38%</b>
<b>G1301 - OPERATIONS SERVICES ADMINISTRATION</b>						
60080 - SUPPORT SERVICES DIVISION - KG0	19.83	19.00	18.00	0.00	18.00	(5.26%)
60081 - INFORMATION TECHNOLOGY DIVISION - KG0	9.06	9.00	10.75	0.00	10.75	19.44%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>28.89</b>	<b>28.00</b>	<b>28.75</b>	<b>0.00</b>	<b>28.75</b>	<b>2.68%</b>
<b>G2701 - URBAN SUSTAINABILITY ADMINISTRATION</b>						
60083 - URBAN SUSTAINABILITY DIVISION	23.20	26.64	29.14	0.00	29.14	9.38%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>23.20</b>	<b>26.64</b>	<b>29.14</b>	<b>0.00</b>	<b>29.14</b>	<b>9.38%</b>
<b>G2801 - UTILITY AFFORDABILITY ADMINISTRATION</b>						
60058 - ENERGY EFFICIENCY AND CONSERVATION DIVISION	19.22	15.75	15.87	0.00	15.87	0.76%
60059 - ENERGY AFFORDABILITY DIVISION	34.19	28.00	42.00	0.00	42.00	50.00%
60060 - ENERGY ASSISTANCE DIVISION	0.00	0.00	0.00	0.00	0.00	0%
60063 - CRIAC WATER RELIEF DIVISION	5.19	6.00	0.00	0.00	0.00	(100.00%)
60064 - LEAD PIPE REPLACEMENT DIVISION	1.72	2.25	1.14	0.00	1.14	(49.33%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>60.32</b>	<b>52.00</b>	<b>59.01</b>	<b>0.00</b>	<b>59.01</b>	<b>13.48%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>497.17</b>	<b>501.11</b>	<b>550.26</b>	<b>3.00</b>	<b>553.26</b>	<b>10.41%</b>
<b>Department of Motor Vehicles</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	1.85	2.00	2.00	0.00	2.00	0.00%
10002 - ACCOUNTING DIVISION	4.63	5.00	8.40	0.00	8.40	68.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>6.48</b>	<b>7.00</b>	<b>10.40</b>	<b>0.00</b>	<b>10.40</b>	<b>48.57%</b>
<b>G2101 - ADJUDICATION SERVICES DEPARTMENT</b>						
60140 - HEARINGS DIVISION	24.09	55.00	50.00	0.00	50.00	(9.09%)

Agency FTEs by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60141 - HEARING SUPPORT DIVISION	22.24	26.00	26.00	0.00	26.00	0.00%
60142 - TICKET PROCESSING DIVISION	0.93	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>47.26</b>	<b>82.00</b>	<b>77.00</b>	<b>0.00</b>	<b>77.00</b>	<b>(6.10%)</b>
<b>G2201 - DRIVER SERVICES DEPARTMENT</b>						
60149 - DRIVER SERVICES DPT ADMIN DIVISION	103.78	117.00	118.00	0.00	118.00	0.85%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>103.78</b>	<b>117.00</b>	<b>118.00</b>	<b>0.00</b>	<b>118.00</b>	<b>0.85%</b>
<b>G2301 - SUPPORT SERVICES DIVISON</b>						
60152 - COMMUNICATIONS OFFICE - KV0	6.49	9.00	7.00	0.00	7.00	(22.22%)
60153 - PERSONNEL OFFICE	3.71	4.00	4.00	0.00	4.00	0.00%
60154 - TRAINING OFFICE - KV0	0.93	0.00	0.00	0.00	0.00	0%
60155 - FACILITIES MANAGEMENT OFFICE - KV0	0.00	0.00	0.00	0.00	0.00	0%
60156 - GENERAL PROCUREMENTS OFFICE	20.38	20.00	19.00	0.00	19.00	(5.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>31.51</b>	<b>33.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>(9.09%)</b>
<b>G2302 - EXECUTIVE DEPARTMENT</b>						
60151 - LEGAL SERVICES DIVISION - KV0	1.85	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>1.85</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>G2401 - TECHNOLOGY SERVICES DEPARTMENT</b>						
60158 - TECHNOLOGY ACQUISITION DIVISION	18.53	33.20	23.80	0.00	23.80	(28.31%)
60160 - IT SUPPORT DIVISION	0.93	1.00	1.00	2.00	3.00	200.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>19.46</b>	<b>34.20</b>	<b>24.80</b>	<b>2.00</b>	<b>26.80</b>	<b>(21.64%)</b>
<b>G2501 - VEHICLE SERVICES DEPARTMENT</b>						
60162 - INSPECTIONS DIVISION	29.75	37.00	39.58	0.00	39.58	6.97%
60163 - REGISTRATIONS/TITLING DIVISION	24.09	27.00	27.00	0.00	27.00	0.00%
60164 - OUT OF STATE VEHICLES REGISTRATIONS DIVISON	0.00	0.00	0.00	0.00	0.00	0%
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	1.61	2.00	2.00	0.00	2.00	0.00%

Agency FTEs by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>55.45</b>	<b>66.00</b>	<b>68.58</b>	<b>0.00</b>	<b>68.58</b>	<b>3.91%</b>
<b>H6401 - OFFICE OF THE CHIEF OPERATING OFFICER</b>						
70447 - FISCAL SERVICES AND MONITORING OFFICE	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>265.79</b>	<b>341.20</b>	<b>330.78</b>	<b>2.00</b>	<b>332.78</b>	<b>(2.47%)</b>
<b>District Department of Transportation</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10001 - BUDGET DIVISION	11.20	13.00	13.00	0.00	13.00	0.00%
10002 - ACCOUNTING DIVISION	0.00	0.00	9.86	0.00	9.86	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>11.20</b>	<b>13.00</b>	<b>22.86</b>	<b>0.00</b>	<b>22.86</b>	<b>75.85%</b>
<b>G0101 - ADMINISTRATIVE SERVICE DIVISION</b>						
60001 - WORKFORCE & ORGANIZATIONAL DEVELOPMENT BRANCH	3.44	4.00	0.00	0.00	0.00	(100.00%)
60002 - HUMAN CAPITAL BRANCH	12.06	13.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>15.50</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>G0102 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER</b>						
60176 - STATE AND REGIONAL PLANNING	1.72	1.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>1.72</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>G0103 - ADMINISTRATIVE ADMINISTRATION</b>						
60004 - RESOURCE ALLOCATION DIVISION - KA0	0.00	0.00	3.00	0.00	3.00	0%
60189 - STATE AND REGIONAL PLANNING (KA0)	0.00	0.00	1.00	0.00	1.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0%</b>
<b>G0104 - HUMAN RESOURCES DIVISION</b>						
60182 - HUMAN CAPITAL BRANCH (KA0)	0.00	0.00	15.00	0.00	15.00	0%
60201 - WORKFORCE & ORGANIZATIONAL DEVELOPMENT BRANCH (KA0)	0.00	0.00	4.00	0.00	4.00	0%

Agency FTEs by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>0%</b>
<b>G0201 - EXTERNAL AFFAIRS ADMINISTRATION</b>						
60007 - PUBLIC INFORMATION DIVISION	6.03	6.00	6.00	0.00	6.00	0.00%
60008 - COMMUNITY ENGAGEMENT DIVISION	6.03	7.00	5.00	0.00	5.00	(28.57%)
60009 - POLICY AND LEGISLATIVE DIVISION	3.65	4.00	3.00	0.00	3.00	(25.00%)
60010 - VISION ZERO DIVISION	5.59	5.00	2.00	0.00	2.00	(60.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>21.30</b>	<b>22.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>(27.27%)</b>
<b>G0301 - TRANSPORTATION EQUITY AND INCLUSION DIVISION</b>						
60013 - CIVIL RIGHTS BRANCH	6.89	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>6.89</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>G0302 - CHIEF OF STAFF OFFICE - DDOT</b>						
60015 - CHIEF OF STAFF SUPPORT OFFICE	6.89	8.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>6.89</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>G0303 - OFFICE OF THE DIRECTOR</b>						
60011 - EXECUTIVE DIVISION - DDOT	12.11	13.00	10.00	0.00	10.00	(23.08%)
60174 - OFFICE OF THE CHIEF OPERATING OFFICER	7.75	7.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>19.86</b>	<b>20.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>(50.00%)</b>
<b>G0304 - SAFETY &amp; SECURITY DIVISION</b>						
60188 - SAFETY & SECURITY	0.00	0.00	5.00	0.00	5.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0%</b>
<b>G0401 - PARKING AND GROUND DIVISION</b>						
60017 - METERED PARKING BRANCH	2.58	2.00	0.00	0.00	0.00	(100.00%)
60018 - POLICY BRANCH - KA0	0.00	1.00	0.00	0.00	0.00	(100.00%)
60019 - RPP/HANDICAP PARKING BRANCH	3.44	4.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>6.02</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>G0402 - PUBLIC SPACE DIVISION</b>						
60020 - CUSTOMER SERVICE BRANCH	7.75	9.00	0.00	0.00	0.00	(100.00%)

Agency FTEs by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60021 - INSPECTIONS BRANCH	36.17	34.00	0.00	0.00	0.00	(100.00%)
60022 - PERMITS BRANCH	16.36	19.00	0.00	0.00	0.00	(100.00%)
60023 - PLAN REVIEW BRANCH	6.89	7.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>67.17</b>	<b>69.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>G0403 - MAINTENANCE DIVISION</b>						
60024 - INTELLIGENT TRANSPORTATION SYSTEMS SUPPORT & TRAFFIC SIGNALS BRANCH	2.07	2.40	0.00	0.00	0.00	(100.00%)
60025 - STREET AND BRIDGE MAINTENANCE BRANCH	39.61	44.00	0.00	0.00	0.00	(100.00%)
60026 - STREETLIGHT BRANCH	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>41.68</b>	<b>46.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>G0404 - TRAFFIC OPERATIONS &amp; SAFETY DIVISION</b>						
60027 - FIELD OPERATIONS BRANCH	12.92	14.00	0.00	0.00	0.00	(100.00%)
60029 - TRAFFIC ENGINEERING & INSPECTIONS BRANCH	0.86	1.00	0.00	0.00	0.00	(100.00%)
60030 - TRAFFIC OPERATIONS BRANCH	75.67	95.00	5.00	0.00	5.00	(94.74%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>89.45</b>	<b>110.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>(95.45%)</b>
<b>G0405 - URBAN FORESTRY DIVISION</b>						
60031 - TREE MANAGEMENT BRANCH	7.75	9.00	0.00	0.00	0.00	(100.00%)
60032 - TREE SERVICES BRANCH	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>7.75</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>G0501 - CUSTOMER SERVICE &amp; CLEARING HOUSE DIVISION</b>						
60034 - CUSTOMER SERVICE CLEARING HOUSE BRANCH	5.17	6.00	6.00	0.00	6.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>5.17</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00%</b>
<b>G0502 - INFORMATION TECHNOLOGY &amp; INNOVATION DIVISION</b>						
60035 - APPLICATIONS & DEVELOPMENT SUPPORT BRANCH	7.75	9.00	10.00	0.00	10.00	11.11%
60036 - INFRASTRUCTURE & CUSTOMER SUPPORT BRANCH	11.20	14.00	12.00	0.00	12.00	(14.29%)

Agency FTEs by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60037 - PROJECT MANAGEMENT OPERATIONS BRANCH	2.58	3.00	2.00	0.00	2.00	(33.33%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>21.53</b>	<b>26.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>(7.69%)</b>
<b>G0503 - SUPPORT SERVICES DIVISION</b>						
60039 - FACILITIES MANAGEMENT BRANCH	4.31	5.00	4.00	0.00	4.00	(20.00%)
60040 - FLEET MANAGEMENT BRANCH	2.58	3.00	3.00	0.00	3.00	0.00%
60041 - WAREHOUSE MANAGEMENT BRANCH	1.72	2.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>8.61</b>	<b>10.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>(30.00%)</b>
<b>G0504 - PERFORMANCE ADMINISTRATION</b>						
60038 - PERFORMANCE MANAGEMENT DIVISION - KAO	3.44	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>3.44</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00%</b>
<b>G0601 - PLANNING AND SUSTAINABILITY DIVISION</b>						
60042 - ENVIRONMENTAL PROGRAM BRANCH	0.86	1.00	0.00	0.00	0.00	(100.00%)
60044 - NEIGHBORHOOD PLANNING BRANCH	6.89	11.00	0.00	0.00	0.00	(100.00%)
60045 - PROJECT PLANNING BRANCH	14.64	17.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>22.39</b>	<b>29.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>G0602 - TRANSIT DELIVERY DIVISION</b>						
60046 - MASS TRANSIT BRANCH	10.34	12.00	0.00	0.00	0.00	(100.00%)
60047 - STREET CAR BRANCH	4.31	5.00	0.00	0.00	0.00	(100.00%)
60048 - TRANSIT OPERATIONS BRANCH	314.57	344.60	1.00	0.00	1.00	(99.71%)
60049 - TRANSIT SAFETY BRANCH	2.58	3.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>331.80</b>	<b>364.60</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>(99.73%)</b>
<b>G0603 - INFRASTRUCTURE PROJECT MANAGEMENT DIVISION</b>						
60051 - AWI/MEGA PROJECTS & STORMWATER BRANCH	5.17	6.00	0.00	0.00	0.00	(100.00%)
60052 - MATERIALS TESTING/QUALITY ASSURANCE/CONTROL BRANCH	1.72	2.00	0.00	0.00	0.00	(100.00%)

Agency FTEs by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60053 - TEAM 1 - DESIGN & CONSTRUCTION	1.72	2.00	0.00	0.00	0.00	(100.00%)
60054 - TEAM 2 - DESIGN & CONSTRUCTION	1.72	1.00	0.00	0.00	0.00	(100.00%)
60056 - TEAM 4 - DESIGN & CONSTRUCTION	1.72	2.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>12.05</b>	<b>13.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>G2901 - INFRASTRUCTURE PROJECT MANAGEMENT DIVISION</b>						
60203 - AWI/MEGA PROJECTS & STORMWATER BRANCH (KA0)	0.00	0.00	6.00	0.00	6.00	0%
60204 - MATERIALS TESTING/QUALITY ASSURANCE/CONTROL BRANCH (KA0)	0.00	0.00	1.00	0.00	1.00	0%
60205 - TEAM 1 - DESIGN & CONSTRUCTION (KA0)	0.00	0.00	0.00	0.00	0.00	0%
60206 - TEAM 2 - DESIGN & CONSTRUCTION (KA0)	0.00	0.00	2.00	0.00	2.00	0%
60207 - TEAM 4 - DESIGN & CONSTRUCTION (KA0)	0.00	0.00	1.00	0.00	1.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0%</b>
<b>G3001 - DEPUTY CHIEF OF OPERATIONS OFFICER</b>						
60181 - FIELD OPERATIONS BRANCH (KA0)	0.00	0.00	13.00	0.00	13.00	0%
60191 - STREETLIGHT BRANCH (KA0)	0.00	0.00	1.00	0.00	1.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>0%</b>
<b>G3002 - INSPECTIONS DIVISION</b>						
60183 - INSPECTIONS DIVISION (KA0)	0.00	0.00	40.00	0.00	40.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>	<b>0%</b>
<b>G3003 - MAINTENANCE DIVISION</b>						
60190 - STREET AND BRIDGE MAINTENANCE BRANCH (KA0)	0.00	0.00	49.40	0.00	49.40	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>49.40</b>	<b>0.00</b>	<b>49.40</b>	<b>0%</b>
<b>G3004 - URBAN FORESTRY DIVISION</b>						
60198 - TREE MANAGEMENT BRANCH (KA0)	0.00	0.00	12.00	0.00	12.00	0%

Agency FTEs by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
60199 - TREE SERVICES BRANCH (KA0)	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0%</b>
<b>G3101 - AUTOMATED TRAFFIC ENFORCEMENT DIVISION</b>						
60179 - AUTOMATED TRAFFIC ENFORCEMENT	0.00	0.00	48.00	0.00	48.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>48.00</b>	<b>0.00</b>	<b>48.00</b>	<b>0%</b>
<b>G3102 - DESIGN &amp; CONSTRUCTION SAFETY DIVISION</b>						
60180 - DESIGN & CONSTRUCTION	0.00	0.00	4.00	0.00	4.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0%</b>
<b>G3103 - TRAFFIC ENGINEERING DIVISION</b>						
60184 - INTELLIGENT TRANSPORTATION SYSTEMS SUPPORT & TRAFFIC SIGNALS BRANCH (KA0)	0.00	0.00	2.00	0.00	2.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0%</b>
<b>G3104 - TRAFFIC OPERATIONS &amp; SAFETY DIVISION</b>						
60195 - TRAFFIC OPERATIONS BRANCH (KA0)	0.00	0.00	21.00	0.00	21.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>0%</b>
<b>G3105 - TRAFFIC OPERATIONS DIVISION</b>						
60192 - TRAFFIC CONTROL OFFICERS / SAFETY TECHNICIANS	0.00	0.00	344.60	0.00	344.60	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>344.60</b>	<b>0.00</b>	<b>344.60</b>	<b>0%</b>
<b>G3107 - VISION ZERO DIVISION</b>						
60200 - VISION ZERO DIVISION (KA0)	0.00	0.00	13.00	0.00	13.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>0%</b>
<b>G3201 - PARKING AND GROUND DIVISION</b>						
60185 - METERED PARKING BRANCH (KA0)	0.00	0.00	10.00	0.00	10.00	0%
60187 - RPP PARKING BRANCH	0.00	0.00	4.00	0.00	4.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>0%</b>



Agency FTEs by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>G3202 - PLANNING AND SUSTAINABILITY DIVISION</b>						
60208 - ENVIRONMENTAL PROGRAM BRANCH (KA0)	0.00	0.00	1.00	0.00	1.00	0%
60300 - NEIGHBORHOOD PLANNING BRANCH (KA0)	0.00	0.00	5.00	0.00	5.00	0%
60303 - PROJECT PLANNING BRANCH (KA0)	0.00	0.00	18.00	0.00	18.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>0%</b>
<b>G3203 - PUBLIC SPACE DIVISION</b>						
60202 - CUSTOMER SERVICE BRANCH (KA0)	0.00	0.00	9.00	0.00	9.00	0%
60301 - PERMITS BRANCH (KA0)	0.00	0.00	23.00	0.00	23.00	0%
60302 - PLAN REVIEW BRANCH (KA0)	0.00	0.00	11.00	0.00	11.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>	<b>0%</b>
<b>G3204 - TRANSIT DELIVERY DIVISION</b>						
60196 - TRANSIT OPERATIONS BRANCH (KA0)	0.00	0.00	6.00	0.00	6.00	0%
60197 - TRANSIT SAFETY BRANCH (KA0)	0.00	0.00	6.00	0.00	6.00	0%
60209 - MASS TRANSIT BRANCH (KA0)	0.00	0.00	9.00	0.00	9.00	0%
60304 - STREET CAR BRANCH (KA0)	0.00	0.00	6.00	0.00	6.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>700.42</b>	<b>783.00</b>	<b>797.86</b>	<b>0.00</b>	<b>797.86</b>	<b>1.90%</b>
<b>Green Finance Authority</b>						
<b>A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>						
10002 - ACCOUNTING DIVISION	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>Highway Transportation Fund - Transfers</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

Agency FTEs by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>C0601 - OFFICE OF TAX AND REVENUE</b>						
20033 - OTR REVENUE ACCOUNTING ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>C2401 - PAPER AGENCIES SUPPORT</b>						
20073 - PAPER AGENCIES SUPPORT	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>Office of the Deputy Mayor for Operations and Infrastructure</b>						
<b>G1401 - EXECUTIVE DEPARTMENT</b>						
60084 - DEPUTY MAYOR'S DIVISION	7.31	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>7.31</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>O0101 - MAYOR'S OFFICE</b>						
50001 - MAYOR'S SENIOR STAFF OFFICE	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>7.31</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>Washington Aqueduct</b>						
<b>C0100 - NO COST CENTER</b>						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>Washington Metropolitan Area Transit Authority</b>						
<b>G2601 - WMATA</b>						
60057 - WMATA	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>Water and Sewer Authority</b>						
<b>C0100 - NO COST CENTER</b>						

Agency FTEs by Cost Center Parent L1 and Cost Center						
Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL COST CENTER PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>GRAND TOTAL</b>	<b>1,470.69</b>	<b>1,633.31</b>	<b>1,686.90</b>	<b>5.00</b>	<b>1,691.90</b>	<b>3.59%</b>

**ATTACHMENT C: Recommended Agency Budgets and Full-Time Equivalents by Program for Agencies under the Committee’s Purview**

<b>Agency FTEs by Program Parent L1 and Program</b>						
<b>Program</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Approved</b>	<b>Mayor's FY 2025 Proposed</b>	<b>Committee Variance</b>	<b>Committee's FY 2025 Recommendation</b>	<b>Committee Percent Change</b>
<b>Department of Energy and Environment</b>						
<b>AFO002 - AGENCY ACCOUNTING SERVICES</b>						
150002 - AGENCY ACCOUNTING SERVICES	4.67	4.60	6.73	0.00	6.73	46.30%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>4.67</b>	<b>4.60</b>	<b>6.73</b>	<b>0.00</b>	<b>6.73</b>	<b>46.30%</b>
<b>AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES</b>						
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	7.29	7.40	9.01	0.00	9.01	21.76%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>7.29</b>	<b>7.40</b>	<b>9.01</b>	<b>0.00</b>	<b>9.01</b>	<b>21.76%</b>
<b>AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES</b>						
150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>AFO010 - PAYROLL DEFAULT</b>						
150011 - PAYROLL DEFAULT	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>AMP002 - CLAIMS SERVICES</b>						
100002 - CLAIMS SERVICES	0.00	0.00	0.50	0.00	0.50	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0%</b>
<b>AMP003 - COMMUNICATIONS</b>						
100003 - COMMUNICATIONS - GENERAL	10.76	9.86	10.86	0.00	10.86	10.14%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>10.76</b>	<b>9.86</b>	<b>10.86</b>	<b>0.00</b>	<b>10.86</b>	<b>10.14%</b>
<b>AMP004 - COMPLIANCE</b>						
100158 - DISTRICT LEGAL/REGULATORY COMPLIANCE	0.00	0.00	0.60	0.00	0.60	0%

Agency FTEs by Program Parent L1 and Program						
Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.60</b>	<b>0.00</b>	<b>0.60</b>	<b>0%</b>
<b>AMP005 - CONTRACTING AND PROCUREMENT</b>						
100022 - CONTRACTING AND PROCUREMENT - GENERAL	4.97	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>4.97</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00%</b>
<b>AMP006 - CUSTOMER SERVICE</b>						
100028 - CUSTOMER SERVICE - GENERAL	1.15	1.00	1.00	0.00	1.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>1.15</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00%</b>
<b>AMP009 - FLEET MANAGEMENT</b>						
100042 - FLEET MANAGEMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>AMP011 - HUMAN RESOURCE SERVICES</b>						
100058 - HUMAN RESOURCE SERVICES - GENERAL	7.27	6.00	5.00	0.00	5.00	(16.67%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>7.27</b>	<b>6.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>(16.67%)</b>
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	9.06	9.00	10.75	0.00	10.75	19.44%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>9.06</b>	<b>9.00</b>	<b>10.75</b>	<b>0.00</b>	<b>10.75</b>	<b>19.44%</b>
<b>AMP014 - LEGAL SERVICES</b>						
100092 - LEGAL SERVICES - GENERAL	12.96	13.25	12.75	0.00	12.75	(3.77%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>12.96</b>	<b>13.25</b>	<b>12.75</b>	<b>0.00</b>	<b>12.75</b>	<b>(3.77%)</b>
<b>AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT</b>						
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	14.80	18.00	16.15	0.00	16.15	(10.28%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>14.80</b>	<b>18.00</b>	<b>16.15</b>	<b>0.00</b>	<b>16.15</b>	<b>(10.28%)</b>

Agency FTEs by Program Parent L1 and Program						
Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT</b>						
100109 - FACILITIES OPERATIONS, MAINTENANCE, AND REPAIR	0.00	0.70	0.00	0.00	0.00	(100.00%)
100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	6.80	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>6.80</b>	<b>8.70</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>(8.05%)</b>
<b>AMP024 - RISK MANAGEMENT</b>						
100135 - RISK MANAGEMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>AMP026 - TRAINING AND DEVELOPMENT</b>						
100148 - TRAINING AND DEVELOPMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G00201 - MAINTENANCE</b>						
600011 - PAVEMENT MARKINGS	0.00	0.35	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>G00202 - PARKING TRANSPORTATION</b>						
600016 - RESEARCH/POLICIES/PERMITS	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G00601 - BENCHMARKING</b>						
600058 - BENCHMARKING	25.56	25.00	28.00	0.00	28.00	12.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>25.56</b>	<b>25.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>12.00%</b>
<b>G00602 - CONSERVATION</b>						
600059 - CONSERVATION	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G00603 - ENERGY EFFICIENCY PROGRAMS</b>						

Agency FTEs by Program Parent L1 and Program						
Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
600060 - ENERGY EFFICIENCY PROGRAMS	38.07	35.75	44.70	0.00	44.70	25.03%
600106 - INDIRECT COSTS	0.00	0.00	0.00	0.00	0.00	0%
600107 - WEATHERIZATION ASSISTANCE PROGRAMS	1.23	3.50	0.17	0.00	0.17	(95.14%)
600108 - HUD GRANTS & PARTNERSHIPS	0.95	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>40.25</b>	<b>39.25</b>	<b>44.87</b>	<b>0.00</b>	<b>44.87</b>	<b>14.32%</b>
<b>G00604 - UTILITY ASSISTANCE PROGRAMS</b>						
600061 - UTILITY ASSISTANCE PROGRAMS	41.78	36.25	47.14	0.00	47.14	30.04%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>41.78</b>	<b>36.25</b>	<b>47.14</b>	<b>0.00</b>	<b>47.14</b>	<b>30.04%</b>
<b>G00605 - RENEWABLES</b>						
600062 - RENEWABLES	1.28	0.50	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>1.28</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>G00606 - BUILDING PERFORMANCE</b>						
600216 - BUILDING PERFORMANCE	0.00	1.00	11.50	0.00	11.50	1050.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>1.00</b>	<b>11.50</b>	<b>0.00</b>	<b>11.50</b>	<b>1050.00%</b>
<b>G00607 - STATE ENERGY BIL</b>						
600217 - STATE ENERGY BIL	0.00	4.00	2.50	0.00	2.50	(37.50%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>4.00</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>	<b>(37.50%)</b>
<b>G00701 - INSPECTIONS</b>						
600063 - INSPECTIONS	29.97	31.76	19.10	0.00	19.10	(39.86%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>29.97</b>	<b>31.76</b>	<b>19.10</b>	<b>0.00</b>	<b>19.10</b>	<b>(39.86%)</b>
<b>G00702 - REGULATORY REVIEW</b>						
600064 - REGULATORY REVIEW	8.72	7.30	21.70	0.00	21.70	197.26%
600109 - FEMA GRANTS & PARTNERSHIPS	0.00	0.00	0.30	0.00	0.30	#DIV/0!
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>8.72</b>	<b>7.30</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>201.37%</b>
<b>G00801 - AIR QUALITY</b>						
600065 - AIR QUALITY	31.52	28.95	32.43	0.00	32.43	12.02%

Agency FTEs by Program Parent L1 and Program						
Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>31.52</b>	<b>28.95</b>	<b>32.43</b>	<b>0.00</b>	<b>32.43</b>	<b>12.02%</b>
<b>G00802 - FISHERIES AND WILDLIFE</b>						
600066 - FISHERIES	0.00	0.28	0.00	0.00	0.00	(100.00%)
600067 - WILDLIFE	0.00	0.00	0.00	0.00	0.00	0%
600111 - FISHERIES AND WILDLIFE	22.96	16.00	11.93	1.00	12.93	(19.19%)
600112 - CONSTRUCTION MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0%
600113 - FISHERIES & AQUATIC RESOURCES	1.17	1.59	7.14	0.00	7.14	349.06%
600114 - WILDLIFE & NATURE PROGRAMS	0.00	1.86	2.61	0.00	2.61	40.32%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>24.13</b>	<b>19.73</b>	<b>21.68</b>	<b>1.00</b>	<b>22.68</b>	<b>14.95%</b>
<b>G00803 - LAND QUALITY</b>						
600068 - TOXIC SUBSTANCES	14.78	11.82	19.24	0.00	19.24	62.77%
600069 - UNDERGROUND STORAGE TANKS	2.24	2.90	0.40	0.00	0.40	(86.21%)
600070 - HAZARDOUS WASTE	2.31	6.65	3.09	0.00	3.09	(53.53%)
600071 - BROWNFIELDS	7.02	1.62	5.50	0.00	5.50	239.51%
600073 - PESTICIDES	16.87	17.18	15.17	0.00	15.17	(11.70%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>43.22</b>	<b>40.17</b>	<b>43.40</b>	<b>0.00</b>	<b>43.40</b>	<b>8.04%</b>
<b>G00804 - LEAD POISONING PREVENTION</b>						
600072 - LEAD PROGRAMS	37.24	42.00	42.10	2.00	44.10	5.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>37.24</b>	<b>42.00</b>	<b>42.10</b>	<b>2.00</b>	<b>44.10</b>	<b>5.00%</b>
<b>G00805 - WATER QUALITY</b>						
600075 - RIVERS	1.80	2.40	1.34	0.00	1.34	(44.17%)
600077 - WETLANDS	2.76	1.50	1.90	0.00	1.90	26.67%
600078 - STORMWATER MANAGEMENT PROGRAMS	77.02	89.64	97.89	0.00	97.89	9.20%
600079 - WATER RELIEF	0.00	0.00	0.00	0.00	0.00	0%
600115 - WATER QUALITY PROGRAMS	15.55	11.96	12.96	0.00	12.96	8.36%
600116 - CHESAPEAKE BAY GRANTS & PARTNERSHIPS	0.86	0.00	1.76	0.00	1.76	0%
600117 - WATER POLLUTION & CONTROL GRANTS & PARTNERSHIPS	0.00	0.00	0.00	0.00	0.00	0%



Agency FTEs by Program Parent L1 and Program						
Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
600118 - SOIL EROSION/SEDIMENT CONTROL	4.71	6.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>102.70</b>	<b>111.50</b>	<b>115.85</b>	<b>0.00</b>	<b>115.85</b>	<b>3.90%</b>
<b>G00806 - RAIL SAFETY</b>						
600074 - RAIL SAFETY	5.60	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>5.60</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00%</b>
<b>G00901 - EQUITY</b>						
600080 - EQUITY	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G00902 - GREEN ECONOMY</b>						
600081 - GREEN ECONOMY	1.72	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>1.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G00903 - GREEN JOBS AND YOUTH PROGRAMS</b>						
600082 - GREEN JOBS AND YOUTH PROGRAMS	2.02	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>2.02</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>G00904 - URBAN SUSTAINABILITY</b>						
600083 - URBAN SUSTAINABILITY	21.73	25.54	28.34	0.00	28.34	10.96%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>21.73</b>	<b>25.54</b>	<b>28.34</b>	<b>0.00</b>	<b>28.34</b>	<b>10.96%</b>
<b>G01002 - OUTREACH</b>						
600085 - OUTREACH	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>PRG001 - NO PROGRAM</b>						
000000 - NO PROGRAM	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>497.17</b>	<b>501.11</b>	<b>550.26</b>	<b>3.00</b>	<b>553.26</b>	<b>10.41%</b>
<b>Department of Motor Vehicles</b>						
<b>AFO002 - AGENCY ACCOUNTING SERVICES</b>						

Agency FTEs by Program Parent L1 and Program						
Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
150002 - AGENCY ACCOUNTING SERVICES	4.63	5.00	8.40	0.00	8.40	68.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>4.63</b>	<b>5.00</b>	<b>8.40</b>	<b>0.00</b>	<b>8.40</b>	<b>68.00%</b>
<b>AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES</b>						
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	1.85	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>1.85</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>AFO010 - PAYROLL DEFAULT</b>						
150011 - PAYROLL DEFAULT	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>AMP003 - COMMUNICATIONS</b>						
100003 - COMMUNICATIONS - GENERAL	6.49	9.00	7.00	0.00	7.00	(22.22%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>6.49</b>	<b>9.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>(22.22%)</b>
<b>AMP005 - CONTRACTING AND PROCUREMENT</b>						
100022 - CONTRACTING AND PROCUREMENT - GENERAL	20.38	20.00	19.00	0.00	19.00	(5.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>20.38</b>	<b>20.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>(5.00%)</b>
<b>AMP011 - HUMAN RESOURCE SERVICES</b>						
100058 - HUMAN RESOURCE SERVICES - GENERAL	3.71	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>3.71</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00%</b>
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	19.46	34.20	24.80	2.00	26.80	(21.64%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>19.46</b>	<b>34.20</b>	<b>24.80</b>	<b>2.00</b>	<b>26.80</b>	<b>(21.64%)</b>
<b>AMP014 - LEGAL SERVICES</b>						
100092 - LEGAL SERVICES - GENERAL	1.85	2.00	2.00	0.00	2.00	0.00%

Agency FTEs by Program Parent L1 and Program						
Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>1.85</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT</b>						
100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>AMP023 - RESOURCE MANAGEMENT</b>						
100127 - RESOURCE MANAGEMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>AMP026 - TRAINING AND DEVELOPMENT</b>						
100148 - TRAINING AND DEVELOPMENT - GENERAL	0.93	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G01601 - ADJUDICATION SERVICES DEPARTMENT</b>						
600103 - ADJUDICATION SERVICES DEPARTMENT	47.26	82.00	77.00	0.00	77.00	(6.10%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>47.26</b>	<b>82.00</b>	<b>77.00</b>	<b>0.00</b>	<b>77.00</b>	<b>(6.10%)</b>
<b>G01602 - DRIVER SERVICES DEPARTMENT</b>						
600104 - DRIVER SERVICES DEPARTMENT	103.78	117.00	118.00	0.00	118.00	0.85%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>103.78</b>	<b>117.00</b>	<b>118.00</b>	<b>0.00</b>	<b>118.00</b>	<b>0.85%</b>
<b>G01603 - VEHICLE SERVICES DEPARTMENT</b>						
600105 - VEHICLE SERVICES DEPARTMENT	55.45	66.00	68.58	0.00	68.58	3.91%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>55.45</b>	<b>66.00</b>	<b>68.58</b>	<b>0.00</b>	<b>68.58</b>	<b>3.91%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>265.79</b>	<b>341.20</b>	<b>330.78</b>	<b>2.00</b>	<b>332.78</b>	<b>(2.47%)</b>
<b>District Department of Transportation</b>						
<b>AFO002 - AGENCY ACCOUNTING SERVICES</b>						
150002 - AGENCY ACCOUNTING SERVICES	0.00	0.00	9.86	0.00	9.86	0%

Agency FTEs by Program Parent L1 and Program						
Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>9.86</b>	<b>0.00</b>	<b>9.86</b>	<b>0%</b>
<b>AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES</b>						
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	11.20	13.00	13.00	0.00	13.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>11.20</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>0.00%</b>
<b>AFO010 - PAYROLL DEFAULT</b>						
150011 - PAYROLL DEFAULT	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>AFO012 - CLEARING - OTHER</b>						
150013 - CLEARING - OTHER	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>AMP006 - CUSTOMER SERVICE</b>						
100028 - CUSTOMER SERVICE - GENERAL	12.06	14.00	15.00	0.00	15.00	7.14%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>12.06</b>	<b>14.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>7.14%</b>
<b>AMP009 - FLEET MANAGEMENT</b>						
100042 - FLEET MANAGEMENT - GENERAL	2.58	3.00	3.00	0.00	3.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>2.58</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00%</b>
<b>AMP011 - HUMAN RESOURCE SERVICES</b>						
100058 - HUMAN RESOURCE SERVICES - GENERAL	12.06	13.00	15.00	0.00	15.00	15.38%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>12.06</b>	<b>13.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.38%</b>
<b>AMP012 - INFORMATION TECHNOLOGY SERVICES</b>						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	21.53	26.00	24.00	0.00	24.00	(7.69%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>21.53</b>	<b>26.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>(7.69%)</b>

Agency FTEs by Program Parent L1 and Program						
Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT</b>						
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	1.72	2.00	2.00	0.00	2.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>1.72</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00%</b>
<b>AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT</b>						
100118 - WAREHOUSE AND STORAGE FACILITIES SERVICES	6.03	7.00	5.00	0.00	5.00	(28.57%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>6.03</b>	<b>7.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>(28.57%)</b>
<b>AMP023 - RESOURCE MANAGEMENT</b>						
100127 - RESOURCE MANAGEMENT - GENERAL	0.00	0.00	3.00	0.00	3.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0%</b>
<b>AMP024 - RISK MANAGEMENT</b>						
100129 - CIVIL RIGHTS	6.89	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>6.89</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>AMP026 - TRAINING AND DEVELOPMENT</b>						
100148 - TRAINING AND DEVELOPMENT - GENERAL	3.44	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>3.44</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00%</b>
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	268.17	324.00	31.00	0.00	31.00	(90.43%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>268.17</b>	<b>324.00</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>	<b>(90.43%)</b>
<b>AMP037 - SENIOR DEPUTY DIRECTOR/MEDICAID DIRECTOR</b>						
100180 - SENIOR DEPUTY DIRECTOR/MEDICAID DIRECTOR	0.00	0.00	1.00	0.00	1.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0%</b>
<b>AMP072 - STRATEGIC PLANNING</b>						
100209 - STRATEGIC PLANNING - GENERAL	0.00	0.00	0.00	0.00	0.00	0%

Agency FTEs by Program Parent L1 and Program						
Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G00101 - COMMUNITY ENGAGEMENT</b>						
600001 - COMMUNITY ENGAGEMENT	6.03	7.00	5.00	0.00	5.00	(28.57%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>6.03</b>	<b>7.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>(28.57%)</b>
<b>G00102 - POLICY AND LEGISLATIVE AFFAIRS</b>						
600002 - POLICY AND LEGISLATIVE AFFAIRS	3.65	4.00	4.00	0.00	4.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>3.65</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00%</b>
<b>G00103 - PUBLIC INFORMATION</b>						
600003 - PUBLIC INFORMATION	6.03	6.00	6.00	0.00	6.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>6.03</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00%</b>
<b>G00104 - VISION ZERO</b>						
600004 - VISION ZERO	5.59	5.00	2.00	0.00	2.00	(60.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>5.59</b>	<b>5.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>(60.00%)</b>
<b>G00201 - MAINTENANCE</b>						
600008 - ROADS/POTHoles	37.89	44.00	40.00	0.00	40.00	(9.09%)
600010 - SNOW REMOVAL	0.00	0.00	0.00	0.00	0.00	0%
600011 - PAVEMENT MARKINGS	15.50	14.00	15.00	0.00	15.00	7.14%
600012 - STREETLIGHT	0.00	0.00	1.00	0.00	1.00	0%
600013 - TRAFFIC SIGNALS	2.07	2.40	0.40	0.00	0.40	(83.33%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>55.46</b>	<b>60.40</b>	<b>56.40</b>	<b>0.00</b>	<b>56.40</b>	<b>(6.62%)</b>
<b>G00202 - PARKING TRANSPORTATION</b>						
600014 - METERED/KIOSKS PARKING	1.72	2.00	2.00	0.00	2.00	0.00%
600015 - DYNAMIC PARKING ZONES	3.44	4.00	4.00	0.00	4.00	0.00%
600016 - RESEARCH/POLICIES/PERMITS	0.86	1.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>6.02</b>	<b>7.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>(14.29%)</b>

Agency FTEs by Program Parent L1 and Program						
Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>G00203 - PUBLIC SPACE REGULATION</b>						
600017 - PLAN REVIEW	6.89	7.00	9.00	0.00	9.00	28.57%
600018 - PERMITS	16.36	19.00	17.00	0.00	17.00	(10.53%)
600019 - INSPECTIONS	38.75	37.00	2.00	0.00	2.00	(94.59%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>62.00</b>	<b>63.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>(55.56%)</b>
<b>G00204 - TRAFFIC OPERATIONS AND SAFETY</b>						
600020 - TRAFFIC MANAGEMENT CENTER	0.00	0.00	0.00	0.00	0.00	0%
600022 - ROADWAY OPERATIONS	6.03	6.00	1.00	0.00	1.00	(83.33%)
600023 - TRAFFIC CONTROL OFFICERS	4.31	4.00	2.00	0.00	2.00	(50.00%)
600024 - SAFETY TECHNICIANS	133.31	127.60	1.00	0.00	1.00	(99.22%)
600209 - DDOT SPECIAL EVENTS	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>143.65</b>	<b>137.60</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>(97.09%)</b>
<b>G00205 - URBAN FORESTRY</b>						
600219 - URBAN FORESTRY (KA0)	0.00	0.00	11.00	0.00	11.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0%</b>
<b>G00301 - DESIGN, ENGINEERING, AND CONSTRUCTION</b>						
600031 - CONSTRUCTION MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0%
600032 - CONSTRUCTION	5.16	5.00	4.00	0.00	4.00	(20.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>5.16</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>(20.00%)</b>
<b>G00303 - STRATEGIC PLANNING</b>						
600036 - PROJECT REVIEW	21.53	27.00	5.00	0.00	5.00	(81.48%)
600037 - MAJOR PROJECTS	0.86	1.00	3.00	0.00	3.00	200.00%
600038 - ENVIRONMENTAL	0.86	1.00	0.00	0.00	0.00	(100.00%)
600039 - SAFETY	2.58	3.00	0.00	0.00	0.00	(100.00%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>25.83</b>	<b>32.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>(75.00%)</b>
<b>G00401 - CIRCULATOR</b>						
600040 - CIRCULATOR OVERSIGHT	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

Agency FTEs by Program Parent L1 and Program						
Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>G00402 - MASS TRANSIT</b>						
600041 - WMATA OVERSIGHT	6.03	7.00	7.00	0.00	7.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>6.03</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00%</b>
<b>G00403 - PEDESTRIAN AND BICYCLE PROGRAMS</b>						
600044 - CAPITAL BIKESHARE	0.00	0.00	0.00	0.00	0.00	0%
600046 - OUTREACH AND EDUCATION	12.06	14.00	5.00	0.00	5.00	(64.29%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>12.06</b>	<b>14.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>(64.29%)</b>
<b>G00404 - STREETCAR</b>						
600047 - STREETCAR SUPPORT AND ENGINEERING	4.31	5.00	5.00	0.00	5.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>4.31</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00%</b>
<b>G00405 - EXECUTIVE ADMINISTRATION</b>						
600220 - EXECUTIVE ADMINISTRATION TRANSIT OPERATIONS	0.00	0.00	11.00	0.00	11.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0%</b>
<b>G01803 - URBAN FORESTRY</b>						
600157 - URBAN FORESTRY	7.75	9.00	1.00	0.00	1.00	(88.89%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>7.75</b>	<b>9.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>(88.89%)</b>
<b>G02607 - ITS, SIGNAL/STREETLIGHT OPS, EDUCATION, SAFE ROUTES</b>						
600213 - ITS, SIGNAL/STREETLIGHT OPS, EDUCATION, SAFE ROUTES	5.17	7.00	3.00	0.00	3.00	(57.14%)
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>5.17</b>	<b>7.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>(57.14%)</b>
<b>G03401 - STRATEGIC PLANNING</b>						
600231 - SAFETY (KA0)	0.00	0.00	6.00	0.00	6.00	0%
600233 - PROJECT REVIEW (KA0)	0.00	0.00	20.00	0.00	20.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>26.00</b>	<b>0.00</b>	<b>26.00</b>	<b>0%</b>
<b>G03402 - EXECUTIVE ADMINISTRATION</b>						



Agency FTEs by Program Parent L1 and Program						
Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
600234 - EXECUTIVE ADMINISTRATION PLANNING PROGRAM	0.00	0.00	4.00	0.00	4.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0%</b>
<b>G03502 - PUBLIC SPACE REGULATION</b>						
600227 - INSPECTIONS (KA0)	0.00	0.00	40.00	0.00	40.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>	<b>0%</b>
<b>G03503 - TRAFFIC OPERATIONS AND SAFETY</b>						
600221 - DESIGN & CONSTRUCTION	0.00	0.00	4.00	0.00	4.00	0%
600222 - ENFORCEMENT (KA0)	0.00	0.00	48.00	0.00	48.00	0%
600225 - TRAFFIC SIGNALS & ITS	0.00	0.00	2.00	0.00	2.00	0%
600226 - TRAFFIC CONTROL OFFICERS / SAFETY TECHNICIANS	0.00	0.00	345.60	0.00	345.60	0%
600228 - ROADWAY OPERATIONS (KA0)	0.00	0.00	15.00	0.00	15.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>414.60</b>	<b>0.00</b>	<b>414.60</b>	<b>0%</b>
<b>G03504 - VISION ZERO</b>						
600230 - VISION ZERO (KA0)	0.00	0.00	13.00	0.00	13.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>700.42</b>	<b>783.00</b>	<b>797.86</b>	<b>0.00</b>	<b>797.86</b>	<b>1.90%</b>
<b>Green Finance Authority</b>						
<b>G01605 - GREEN FINANCE AUTHORITY</b>						
600154 - GREEN FINANCE AUTHORITY	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>Highway Transportation Fund - Transfers</b>						
<b>C00807 - TAX REVENUE</b>						
200105 - TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

Agency FTEs by Program Parent L1 and Program						
Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
<b>C02301 - TRANSFER TAX TO HIGHWAY TRUST FUND</b>						
200150 - TRANSFER TAX TO HIGHWAY TRUST FUND	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>Office of the Deputy Mayor for Operations and Infrastructure</b>						
<b>AMP030 - EXECUTIVE ADMINISTRATION</b>						
100151 - EXECUTIVE ADMINISTRATION	7.31	8.00	8.00	0.00	8.00	0.00%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>7.31</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>7.31</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00%</b>
<b>Washington Aqueduct</b>						
<b>C02501 - WASHINGTON AQUEDUCT FUNDING</b>						
200152 - WASHINGTON AQUEDUCT FUNDING	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>Washington Metropolitan Area Transit Authority</b>						
<b>G00503 - CAPITAL PROJECTS</b>						
600050 - CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G00504 - DEBT SERVICE</b>						
600051 - DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G00509 - SAFETY COMMISSION</b>						
600056 - SAFETY COMMISSION	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G00510 - SCHOOL SUBSIDY/KIDS RIDE FREE</b>						
600057 - SCHOOL SUBSIDY/KIDS RIDE FREE	0.00	0.00	0.00	0.00	0.00	0%

<b>Agency FTEs by Program Parent L1 and Program</b>						
<b>Program</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Approved</b>	<b>Mayor's FY 2025 Proposed</b>	<b>Committee Variance</b>	<b>Committee's FY 2025 Recommendation</b>	<b>Committee Percent Change</b>
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G00512 - OVERNIGHT BUS SERVICE</b>						
600218 - OVERNIGHT BUS SERVICE	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>G00513 - WMATA OPERATING SUBSIDY</b>						
600235 - WMATA OPERATING SUBSIDY	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>Water and Sewer Authority</b>						
<b>C02401 - WASA FUNDING</b>						
200151 - WASA FUNDING	0.00	0.00	0.00	0.00	0.00	0%
<b>TOTAL PROGRAM PARENT L1 FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>GRAND TOTAL</b>	<b>1,470.69</b>	<b>1,633.31</b>	<b>1,686.90</b>	<b>5.00</b>	<b>1,691.90</b>	<b>3.59%</b>

**ATTACHMENT D: Recommended Agency Budgets by Fund for Agencies under the Committee’s Purview**

<i>DIFS Committee Agency Budget by Fund</i>							
<i>DIFS Appropriated Fund</i>	<i>DIFS Fund</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>Mayor's FY 2025 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY 2025 Recommendation</i>	<i>Committee Percent Change</i>
<b>Department of Energy and Environment</b>							
4020 - FEDERAL GRANT FUND - FPR	4021000 - ARPA - FEDERAL GRANTS	\$112,161	\$759,986	\$681,586	\$0	\$681,586	(10.32%)
4020 - FEDERAL GRANT FUND - FPR	4020010 - CDC FEDERAL GRANT	\$218,280	\$301,207	\$446,503	\$0	\$446,503	48.24%
4020 - FEDERAL GRANT FUND - FPR	4020014 - DOD FEDERAL GRANTS	\$361,574	\$540,082	\$824,527	\$0	\$824,527	52.67%
4020 - FEDERAL GRANT FUND - FPR	4020019 - DOE FEDERAL GRANTS	\$1,537,014	\$7,951,055	\$28,308,571	\$0	\$28,308,571	256.04%
4020 - FEDERAL GRANT FUND - FPR	4020018 - DOI FEDERAL GRANTS	\$1,367,354	\$1,593,948	\$1,601,979	\$0	\$1,601,979	0.50%
4020 - FEDERAL GRANT FUND - FPR	4020005 - EPA FEDERAL GRANTS	\$12,392,532	\$18,326,860	\$81,105,738	\$0	\$81,105,738	342.55%
4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	\$1,093,286	\$1,032,174	\$14,881,719	\$0	\$14,881,719	1341.78%
4020 - FEDERAL GRANT FUND - FPR	4020015 - FEMA / HOMELAND SECURITY	\$218,554	\$373,300	\$261,395	\$0	\$261,395	(29.98%)
4020 - FEDERAL GRANT FUND - FPR	4020020 - HHS FEDERAL GRANTS	\$18,587,690	\$13,280,126	\$12,955,475	\$0	\$12,955,475	(2.44%)
4020 - FEDERAL GRANT FUND - FPR	4020017 - NOAA FEDERAL GRANTS	\$46,225	\$46,248	\$49,759	\$0	\$49,759	7.59%
4015 - FEDERAL PAYMENTS	4015916 - ARPA - STATE	\$9,778,723	\$0	\$0	\$0	\$0	0.00%
4015 - FEDERAL PAYMENTS	4015915 - ARPA FUNDS 2021	\$4,563,203	\$6,590,001	\$0	\$0	\$0	(100.00%)
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$35,559,210	\$7,052,892	\$0	\$0	\$0	(100.00%)
1010 - LOCAL FUND	1010161 - CRIAC RELIEF FUND	\$1,388,375	\$1,400,086	\$1,296,573	\$0	\$1,296,573	(7.39%)
1010 - LOCAL FUND	1010181 - LEAD SERVICE LINE REPLACEMENT FUND	\$437,511	\$54,600	\$0	\$0	\$0	(100.00%)

COMMITTEE ON TRANSPORTATION AND THE ENVIRONMENT *Fiscal Year 2025 Budget Report*

<b>DIFS Committee Agency Budget by Fund</b>							
<b>DIFS Appropriated Fund</b>	<b>DIFS Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Approved</b>	<b>Mayor's FY 2025 Proposed</b>	<b>Committee Variance</b>	<b>Committee's FY 2025 Recommendation</b>	<b>Committee Percent Change</b>
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$21,126,256	\$19,863,232	\$19,862,832	\$2,095,950	\$21,958,782	10.55%
4040 - PRIVATE GRANT FUND -FPR	4040002 - PRIVATE GRANT FUND	\$532,937	\$2,437,861	\$3,127,255	\$0	\$3,127,255	28.28%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060363 - AIR QUALITY CONSTRUCTION PERMITS	\$916,081	\$1,794,696	\$1,917,845	\$0	\$1,917,845	6.86%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060184 - ANACOSTIA RIVER CLEAN UP FUND	\$2,301,342	\$3,046,136	\$2,115,488	\$0	\$2,115,488	(30.55%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060318 - BENCHMARKING ENFORCEMENT FUND	\$32,822	\$105,864	\$56,716	\$0	\$56,716	(46.43%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060175 - CLEAN LAND/BROWNFIELD REVITALIZATION FUND	\$1,675,716	\$1,315,992	\$5,513,827	\$0	\$5,513,827	318.99%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060314 - DC MUNICIPAL AGGREGATION PROGRAM	\$103,624	\$163,304	\$150,000	\$0	\$150,000	(8.15%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060368 - ECONOMY II FUND	\$35,959	\$43,915	\$43,915	\$0	\$43,915	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060330 - ENERGY ASSISTANCE TRUST FUND	\$4,880,967	\$4,227,617	\$4,590,440	\$0	\$4,590,440	8.58%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060036 - FISHING LICENSE	\$99,783	\$225,274	\$131,409	\$0	\$131,409	(41.67%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060187 - HAZARDOUS GENERATOR FEES	\$261,812	\$818,298	\$353,349	\$0	\$353,349	(56.82%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060181 - LEAD SERVICE LINE REPLACEMENT FUND	\$110,001	\$191,097	\$141,001	\$0	\$141,001	(26.21%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060364 - LUST TRUST FUND	\$39,919	\$138,383	\$5,081	\$0	\$5,081	(96.33%)

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<b>DIFS Appropriated Fund</b>	<b>DIFS Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Approved</b>	<b>Mayor's FY 2025 Proposed</b>	<b>Committee Variance</b>	<b>Committee's FY 2025 Recommendation</b>	<b>Committee Percent Change</b>
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060155 - MOLD ASSESSMENT AND REMEDIATION FUND	\$69,853	\$42,673	\$10,000	\$0	\$10,000	(76.57%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060189 - PAYMENTS FROM INDEPENDENT AGENCIES	\$150,570	\$168,273	\$15,801	\$0	\$15,801	(90.61%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060366 - PESTICIDE PRODUCT REGISTRATION	\$2,912,234	\$3,718,619	\$3,045,225	\$0	\$3,045,225	(18.11%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060159 - PRODUCT STEWARDSHIP FUND	\$221,611	\$264,359	\$207,421	\$0	\$207,421	(21.54%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060174 - RENEWABLE ENERGY DEVELOPMENT FUND	\$6,555,130	\$15,097,713	\$4,419,935	\$0	\$4,419,935	(70.72%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060369 - RESIDENTIAL AID DISCOUNT (RAD)	\$347,520	\$440,214	\$358,308	\$0	\$358,308	(18.61%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060370 - RESIDENTIAL ESSENTIAL SERVICES (RES)	\$178,065	\$233,026	\$200,168	\$0	\$200,168	(14.10%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060365 - SOIL EROSION/SEDIMENT CONTROL	\$1,778,532	\$1,849,082	\$1,393,735	\$0	\$1,393,735	(24.63%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060332 - SPECIAL ENERGY ASSESSMENT FUND	\$4,860,699	\$0	\$4,759,233	\$0	\$4,759,233	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060154 - STORM WATER FEES	\$1,760,745	\$2,773,175	\$2,823,474	\$0	\$2,823,474	1.81%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060367 - STORM WATER PERMIT REVIEW FUND	\$12,614,335	\$28,691,658	\$21,123,656	\$0	\$21,123,656	(26.38%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060167 - STORMWATER IN LIEU FEE	\$20,000	\$20,000	\$20,000	\$0	\$20,000	0.00%

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<b>DIFS Appropriated Fund</b>	<b>DIFS Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Approved</b>	<b>Mayor's FY 2025 Proposed</b>	<b>Committee Variance</b>	<b>Committee's FY 2025 Recommendation</b>	<b>Committee Percent Change</b>
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060327 - SUSTAINABLE ENERGY TRUST FUND	\$40,319,004	\$69,566,196	\$67,528,000	\$20,000,000	\$87,528,000	25.82%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060300 - TREE FUND (EST DC ACT 14-614)	\$0	\$0	\$800,000	\$0	\$800,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060058 - UNDERGROUND STORAGE TANK FINES AND FEES	\$384,220	\$744,462	\$445,011	\$0	\$445,011	(40.22%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060371 - WASA UTILITY DISCOUNT PROGRAM	\$120,090	\$177,594	\$156,905	\$0	\$156,905	(11.65%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060180 - WETLANDS FUND	\$331,802	\$412,696	\$643,357	\$0	\$643,357	55.89%
<b>TOTAL GROSS FUNDS</b>		<b>\$192,403,323</b>	<b>\$217,873,973</b>	<b>\$288,373,210</b>	<b>\$22,095,950</b>	<b>\$310,469,160</b>	<b>42.50%</b>
<b>Department of Motor Vehicles</b>							
4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	(\$21,132)	\$0	\$0	\$0	\$0	0.00%
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$310,000	\$0	\$0	\$0	\$0	0.00%
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$43,450,136	\$58,234,561	\$60,265,887	\$1,504,780	\$61,770,667	6.07%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060290 - FEE - OUT-OF-STATE VEHICLE REGISTRATION	\$12,500	\$1,236	\$12,500	\$0	\$12,500	911.33%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060260 - GENERAL "O" TYPE REVENUE SOURCES	\$2,188,296	\$2,773,000	\$2,100,000	\$0	\$2,100,000	(24.27%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060310 - MOTOR VEHICLE INSPECTION STATION	\$5,011,457	\$6,699,174	\$8,501,605	\$0	\$8,501,605	26.91%
<b>TOTAL GROSS FUNDS</b>		<b>\$50,951,257</b>	<b>\$67,707,971</b>	<b>\$70,879,993</b>	<b>\$1,504,780</b>	<b>\$72,384,773</b>	<b>6.91%</b>
<b>District Department of Transportation</b>							

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4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	\$4,709,231	\$23,545,527	\$29,882,106	\$0	\$29,882,106	26.91%
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$856,710	\$0	\$0	\$0	\$0	0.00%
1010 - LOCAL FUND	1010138 - CONTINGENCY RESERVE	\$4,108,320	\$0	\$0	\$0	\$0	0.00%
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$144,480,645	\$156,416,343	\$133,498,490	\$750,000	\$134,248,490	(14.17%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060336 - BICYCLE SHARING FUND	\$7,200,000	\$7,200,000	\$7,860,332	\$0	\$7,860,332	9.17%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060281 - DC CIRCULATOR FUND - NPS MALL ROUTE - KA0	\$603,751	\$900,000	\$900,000	\$0	\$900,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060333 - DDOT ENTERPRISE FUND- NON TAX REVENUES	\$3,571,169	\$4,000,000	\$4,494,000	\$0	\$4,494,000	12.35%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060260 - GENERAL "O" TYPE REVENUE SOURCES	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060321 - MALL TUNNEL LIGHTING	\$220,000	\$275,000	\$275,000	\$0	\$275,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060338 - PARKING METER PAY BY PHONE TRANSN FEE	\$3,013,809	\$4,250,000	\$3,500,000	\$0	\$3,500,000	(17.65%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060300 - TREE FUND (EST DC ACT 14-614)	\$2,152,758	\$2,000,000	\$2,000,000	\$0	\$2,000,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060340 - VISION ZERO PEDESTRIAN & BICYCLE SAFETY	\$296,693	\$530,000	\$500,000	\$0	\$500,000	(5.66%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060280 - WASH MET AREA TRANSIT AUTHORITY PROJECTS	\$450,721	\$800,000	\$700,000	\$0	\$700,000	(12.50%)
<b>TOTAL GROSS FUNDS</b>		<b>\$171,663,808</b>	<b>\$200,916,870</b>	<b>\$184,609,928</b>	<b>\$750,000</b>	<b>\$185,359,928</b>	<b>(7.74%)</b>



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<b>Green Finance Authority</b>							
8662 - ENTERPRISE AND OTHER FUNDS - KB0	8662001 - ENTERPRISE AND OTHER FUNDS - KB0	\$0	\$45,294,000	\$43,192,583	\$0	\$43,192,583	(4.64%)
<b>TOTAL GROSS FUNDS</b>		<b>\$0</b>	<b>\$45,294,000</b>	<b>\$43,192,583</b>	<b>\$0</b>	<b>\$43,192,583</b>	<b>(4.64%)</b>
<b>Highway Transportation Fund - Transfers</b>							
1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	\$22,484,996	\$22,829,691	\$19,847,000	\$0	\$19,847,000	(13.06%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060422 - GAS SURCHARGE REVENUE - PAYGO	\$0	\$0	\$10,409,000	\$0	\$10,409,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060313 - TRANSFER DEDICATED CAPITAL REVENUES	\$9,824,997	\$20,707,000	\$10,780,867	\$0	\$10,780,867	(47.94%)
<b>TOTAL GROSS FUNDS</b>		<b>\$32,309,993</b>	<b>\$43,536,691</b>	<b>\$41,036,867</b>	<b>\$0</b>	<b>\$41,036,867</b>	<b>(5.74%)</b>
<b>Office of the Deputy Mayor for Operations and Infrastructure</b>							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$1,161,607	\$1,399,416	\$1,349,839	\$0	\$1,349,839	(3.54%)
<b>TOTAL GROSS FUNDS</b>		<b>\$1,161,607</b>	<b>\$1,399,416</b>	<b>\$1,349,839</b>	<b>\$0</b>	<b>\$1,349,839</b>	<b>(3.54%)</b>
<b>Washington Aqueduct</b>							
7062 - ENTERPRISE AND OTHER FUNDS	7062025 - ENTERPRISE AND OTHER FUNDS-LB0	\$0	\$108,444,478	\$115,788,614	\$0	\$115,788,614	6.77%
<b>TOTAL GROSS FUNDS</b>		<b>\$0</b>	<b>\$108,444,478</b>	<b>\$115,788,614</b>	<b>\$0</b>	<b>\$115,788,614</b>	<b>6.77%</b>
<b>Washington Metropolitan Area Transit Authority</b>							
1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	\$68,485,379	\$72,842,280	\$78,702,239	\$0	\$78,702,239	8.04%
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$385,264,847	\$400,199,817	\$608,215,373	\$0	\$608,215,373	51.98%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060019 - PARKING METER WMATA	\$25,860,015	\$34,141,093	\$37,000,000	\$0	\$37,000,000	8.37%

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<b>TOTAL GROSS FUNDS</b>		<b>\$479,610,241</b>	<b>\$507,183,190</b>	<b>\$723,917,612</b>	<b>\$0</b>	<b>\$723,917,612</b>	<b>42.73%</b>
<b>Water and Sewer Authority</b>							
8062 - ENTERPRISE AND OTHER FUNDS - WASA	8062001 - ENTERPRISE AND OTHER FUNDS - LA0	\$0	\$737,566,811	\$788,241,048	\$0	\$788,241,048	6.87%
<b>TOTAL GROSS FUNDS</b>		<b>\$0</b>	<b>\$737,566,811</b>	<b>\$788,241,048</b>	<b>\$0</b>	<b>\$788,241,048</b>	<b>6.87%</b>
<b>GRAND TOTAL</b>		<b>\$928,100,229</b>	<b>\$1,929,923,400</b>	<b>\$2,257,389,694</b>	<b>\$24,350,730</b>	<b>\$2,281,740,424</b>	<b>18.23%</b>

**ATTACHMENT E: Explanation of District Integrated Financial System (“DIFS”)  
Budget Attributes and Crosswalk**

*[to be included upon filing]*

**ATTACHMENT F: Recommended Legislative Language for the Mayor’s Proposed Budget Support Act Subtitles under the Committee’s Purview**

**TITLE VI. OPERATIONS AND INFRASTRUCTURE**

**SUBTITLE A. UNCLAIMED DEPOSITS FOR EXCAVATION WORK IN THE PUBLIC RIGHT OF WAY**

Sec. XXX1. Short title.

This subtitle may be cited as the “Unclaimed Deposits for Excavation Work Amendment Act of 2024”.

Sec. XXX2. The Revised Uniform Unclaimed Property Act of 2021, effective November 13, 2021 (D.C. Law 24-45, D.C. Official Code § 41-151 *et seq.*), is amended by adding a new section 7093a to read as follows:

“Sec. 7093a. Unclaimed deposits for excavation work in public space.

“(a) This ~~act~~ subtitle shall not apply to an unclaimed deposit for excavation work in public space.

“(b) The Mayor ~~may~~ shall establish, by rule, the standards and procedures for determining:

“(1) Whether and when ~~such a deposit~~ an unclaimed deposit for excavation work in public space will be considered abandoned; and

“(2) ~~for determining~~ The custody and ownership of ~~such a deposit~~ an unclaimed deposit for excavation work in public space.”.

Sec. XXX3. Section 3405.9 of Title 24 of the District of Columbia Municipal Regulations is amended to read as follows:

“3405.9 Unclaimed Deposits.

“(a) If a Permittee or its assigns does not claim a deposit under subsection 3405.5 within thirty (30) days after the expiration of the two (2)-year period referenced in subsection 3405.5, the Director shall notify the Permittee or its assign at the Permittee’s or assign’s last known address of record of the unclaimed deposit. If the Permittee or assign has not claimed the deposit within one (1) year after the expiration of the two (2)-year period referenced in subsection 3405.5, the unclaimed deposit shall be deemed forfeited.

“(b) In addition to providing the notices required by paragraph (a), the Director shall maintain a website or database, accessible by the public and electronically searchable, that contains the name of each Permittee or assign for whom a deposit is being held by the Director.”.

## **SUBTITLE B. RENEWABLE ENERGY PORTFOLIO STANDARD**

### **COMPLIANCE PAYMENTS**

Sec. XXX1. Short title.

This subtitle may be cited as the “Renewable Energy Portfolio Standard Amendment Act of 2024”.

Sec. XXX2. The Renewable Energy Portfolio Standard Act of 2004, effective April 12, 2005 (D.C. Law 15-340; D.C. Official Code § 34-1431 *et seq.*), is amended as follows:

(a) Section 6(c-1) (D.C. Official Code § 34-1434(c-1)) is amended by striking the phrase “between “October 1 and November 1” and inserting the phrase “between June 1 and July 1” in its place.

(b) Section 8(g) (D.C. Official Code § 34-1436(g)) is amended by

~~(1) Striking the phrase “through a cost recovery surcharge authorized in section 7(c)” and inserting the phrase “through a cost recovery surcharge authorized in section 7(c) or any other means” in its place; and~~

~~(2) Striking the phrase “any surcharge owed” and inserting the phrase “any surcharge or compliance fee owed or paid” in its place.~~

“(g) Any compliance fees paid into the Fund by an electricity supplier that were charged to the District of Columbia government through a cost recovery surcharge authorized in section 7(c) or any other means shall be transferred from the Fund to the General Fund of the District of Columbia and used to cover any surcharge or compliance fee owed or paid by the District of Columbia government.”.

Sec. XXX3. Applicability.

Subsection XXX2(a) shall apply as of January 1, 2025.

#### **SUBTITLE C. VISION ZERO PEDESTRIAN AND BICYCLE SAFETY FUND**

Sec. XXX1. Short title.

This subtitle may be cited as the “Vision Zero Pedestrian and Bicycle Safety Fund Establishment Amendment Act of 2024”.

Sec. XXX2. Section 91(a) of the Department of Transportation Establishment Act of 2002, effective October 22, 2015 (D.C. Law 21-36; D.C. Official Code § 50-921.20(a)), is amended by striking the phrase “the Director of DDOT” and inserting the phrase “the Deputy Mayor for Operations and Infrastructure” in its place.

#### **SUBTITLE D. WATER POLLUTION CONTROL THIRD-PARTY REVIEW**

Sec. XXX1. Short title.

This subtitle may be cited as the “Water Pollution Control Third-Party Review Amendment Act of 2024”.

Sec. XXX2. The Water Pollution Control Act of 1984, effective March 16, 1985 (D.C. Law 5-188, D.C. Official Code § 8-103.01 *et seq.*), is amended by adding a new section 7a to read as follows:

“Sec. 7a. Third-party reviews and inspections.

“(a) The Mayor may:

(1) eCertify and allow qualified third parties to:

(A) rReview permit applications, including assessments, studies, plans, and proposals; ~~and~~

(B) te eCertify their compliance with this act; and

~~“(b) The Mayor may certify and allow qualified third parties to perform inspections of~~

(C) Inspect work performed subject to a permit issued pursuant to this act; and

(2) may accept reports of inspection from such qualified third parties.

“(e**b**) Rules issued by the Mayor pursuant to section 21 to implement this section ~~may include rules to~~ shall:

“(1) Establish minimum qualification requirements for third parties, standards for the selection of third parties, and other matters related to the administration and oversight of third parties; and

“(2) Ensure that a third party does not have a conflict of interest that could potentially affect the objectivity or reliability of their reviews or inspections.

~~“(d**c**) The following limitations shall apply to third-party reviews and inspections performed pursuant to this section:~~

—————“(1) An individual or entity that has served in any capacity as a third-party permit application reviewer for a project; shall not be eligible to serve as a third-party inspector for any component of the project. This prohibition shall also apply to affiliates of the individual or entity that performed the third-party permit application review.

“(2) An individual or entity that has or will perform any work on a project shall not be eligible to serve as a third-party application reviewer for the project or as a third-party inspector for any component of the project. This prohibition shall also apply to affiliates of the ~~person~~ individual or entity that has performed the work.

“(3~~d~~) A third party reviewer or inspector for a project shall:

“(1) ~~h~~Not:

“(A) ~~h~~Be controlled by the project owner ~~of the project~~, or any ~~person~~ individual or entity with an ownership interest in the project; ~~and shall not~~

“(B) ~~h~~Have served as an advisor or consultant to the project;:

“(4~~C~~) ~~A third party reviewer or inspector for a project shall not~~ ~~h~~Have any contractual relationship with the permittee, ~~the~~ project owner, general contractor, construction manager, ~~a~~ subcontractor, or other person who has performed work on the project or permit application; ~~and~~

“(5~~D~~) ~~A third party reviewer or inspector for a project shall not~~ ~~e~~Enter into a contract for services if the ~~individual~~ third party reviewer or inspector determines that there may be a conflict with the standards set forth in this section; and

“(2) ~~shall~~ ~~e~~Disclose any potential conflicts of interest that may arise at any time between the third party reviewer or inspector and the project or parties connected to the project.



“(e) The ~~Mayor~~ Department of Energy and Environment shall resolve disputes on conflict matters, and the agency’s ~~decision of the Mayor~~ shall be final.

“(f) A certification to serve as a third-party reviewer or inspector may be revoked by the ~~Mayor~~ Department of Energy and Environment for failure to comply with a requirement of this section or a rule implementing this section.

“(g) This section shall not be construed to cancel or set aside any provision of this act, or ~~to~~ relieve any person of any obligation or liability otherwise existing under law.

“(h)(1) The ~~Mayor~~ Department of Energy and Environment may establish an online platform that may, at the ~~Mayor’s~~ agency’s discretion, serve as the exclusive mechanism by which an individual or entity may hire a third-party reviewer or inspector to perform a review or inspection authorized by this section.

“(2) The ~~Mayor~~ Department of Energy and Environment may charge a fee for the use of the online platform by an individual or entity and by a third-party reviewer or inspector, which shall not exceed 5% of the total cost of the third-party review or inspection plus the cost of any credit card processing fees, automated clearing house processing fees, or other processing fees. Fees charged pursuant to this subsection shall be deposited in the Soil Erosion and Sediment Control Fund established by section 10c of the Water Pollution Control Act of 1984, effective March 16, 1985 (D.C. Law 5-188; D.C. Official Code § 8-103.09c).”.

#### **~~SUBTITLE E. GREENER GOVERNMENT BUILDINGS~~**

~~Sec. 6041. Short title.~~

— ~~This subtitle may be cited as the “Greener Government Buildings Amendment Act of 2024”.~~

~~Sec. 6042. The Green Building Act of 2006, effective March 8, 2007 (D.C. Law 16-234; D.C. Official Code § 6-1451.01 *et seq.*), is amended as follows:~~

~~(a) Section 2 (D.C. Official Code § 6-1451.01) is amended as follows:~~

~~(1) A new paragraph (15A) is added to read as follows:~~

~~“(15A) “Full modernization” means a reconstruction or rehabilitation of a building that includes the complete replacement of all mechanical, electrical, and plumbing systems of the building and a complete retrofit or replacement of the building envelope, including the roof and windows.”~~

~~(2) Paragraph (33) is amended to read as follows:~~

~~“(33) “New construction” means the construction of a new building that is separate and detached from an existing building.”~~

~~(b) Section 3(a) (D.C. Official Code § 6-1451.02(a)) is amended as follows:~~

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

~~“(D) Build to net zero energy compliance, if the project is new construction or a full modernization; except, that this paragraph shall not apply to a project for which a building permit is issued before January 1, 2026.”~~

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

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

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

~~(C) Subparagraph (C) is repealed.~~

—————(3) Paragraph (6) is amended by striking the phrase “An applicant for new construction or substantial improvement of a mixed-use space shall maintain net zero energy compliance” and insert the phrase “An applicant for new construction or full modernization of a mixed-use space shall build to net zero energy compliance, if the project is new construction or a full modernization,” in its place.

—————(4) Paragraph (7) is amended by striking the period at the end and inserting the phrase “; provided, that a project shall not be considered non-compliant with a net zero energy standard solely because the standard authorizes or requires the use or acquisition of off-site renewable energy in the District, Maryland, or Virginia and the site instead uses or acquires off-site renewable energy through a power purchase agreement from a renewable energy generation facility located outside of the District, Maryland, or Virginia, but within the PJM interconnection region.”.

—————(c) Section 10(d) (D.C. Official Code § 6-1451.09(d)), is amended as follows:

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

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

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

—————“(5) Whether cause exists for an exemption requested by a District agency under section 11, if such advice is requested by the Mayor. If the Mayor requests such advice, the GBAC shall meet within 14 days to consider the requested exemption and provide its advice.”.

—————(d) Section 11 (D.C. Official Code § 6-1451.10), is amended by adding new subsections (a-1) and (a-2) to read as follows:

~~“(a-1) A District government project shall be deemed to have satisfied the requirements for an exemption under subsection (a)(1) of this section if it is not technically feasible to build the project to net-zero energy compliance due to:~~

~~“(A) Programmatic requirements of the building;~~

~~“(B) Space constraints of the property site or a condition of the existing building, if any, or building site, such as a slate roof, shade from other buildings, or shade from trees; or~~

~~“(C) Incompatibility with:~~

~~“(i) Recommendations or requirements of the Board of Zoning Adjustment, Commission on Fine Arts, Historic Preservation Review Board, National Capital Planning Commission, Office of Zoning, Old Georgetown Board, Zoning Commission, or other District or federal agency or advisory board;~~

~~“(ii) Requirements of the District electric distribution company; or~~

~~“(iii) Requirements of other District or federal statutes or regulations or of the building code.”~~

~~Sec. 6043. Section 109e(a) of the District Department of the Environment Establishment Act of 2005, effective September 21, 2022 (D.C. Law 24-176; D.C. Official Code § 8-151.09e(a)), is amended as follows:~~

~~(a) The existing text is designated as paragraph (1).~~

~~(b) Paragraph (1) is amended by:~~

~~(1) Striking the word “appliances” and inserting the word “systems” in its place; and~~

~~(2) Striking the word “appliance” and inserting the word “system” in its place.~~

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

~~—————“(2) This subsection does not apply to the replacement of components or units of existing space or water heating systems that rely on the combustion of natural gas, oil, or other fossil fuels at the site of the system.”.~~

**SUBTITLE F. DISTRICT DEPARTMENT OF TRANSPORTATION PROJECTS**

Sec. XXX1. Short title.

This subtitle may be cited as the “District Department of Transportation Projects Amendment Act of 2024”.

Sec. XXX2. (a) ~~Section 9m(b) and (c) of the Department of Transportation Establishment Act of 2002, effective October 22, 2015 (D.C. Law 21-36; D.C. Official Code § 50-921.21(b) and (c)), are repealed. Section 47-362(i) of the District of Columbia Official Code is repealed.~~

~~(b) Section 47-362(i) of the District of Columbia Official Code is repealed. Section 9m(b) and (c) of the Department of Transportation Establishment Act of 2002, effective October 22, 2015 (D.C. Law 21-36; D.C. Official Code § 50-921.21(b) and (c)), are is repealed.~~

~~(c) This section shall apply as of July 1, 2024.~~

Sec. XXX3. (a) ~~The K Street Transitway Planning Act of 2023, effective September 6, 2023 (D.C. Law 25-50; 70 DCR 10366), is repealed.~~

~~(b) This section shall apply as of July 1, 2024.~~

Sec. XXX4. (a) ~~The Foundry Branch Trolley Trestle Plan Act of 2023, effective September 6, 2023 (D.C. Law 25-50; 70 DCR 10366), is repealed.~~

~~(b) This section shall apply as of July 1, 2024.~~

Sec. XXX5. (a) ~~Section 2a 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), is repealed.~~

~~(b) Section 3(h)(1) 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)(A)), is amended by striking the phrase “the DC Circulator Fund, in accordance with section 11e of the Department of Transportation Establishment Act of 2002, effective March 6, 2007 (D.C. Law 16-225; D.C. Official Code § 50-921.33), and the Performance Parking Program Fund, in accordance with Section 2a of the Performance Parking Pilot Zone Act of 2008, effective September 14, 2011 (D.C. Law 19-21; D.C. Official Code § 50-2531.01)” and inserting the phrase “and the DC Circulator Fund, in accordance with section 11e of the Department of Transportation Establishment Act of 2002, effective March 6, 2007 (D.C. Law 16-225; D.C. Official Code § 50-921.33)” in its place.~~

Sec. XXX3. (a) Section 9q(b) of the Department of Transportation Establishment Act of 2002, effective November 13, 2021 (D.C. Law 24-45; D.C. Official Code § 50-921.25(b)), is amended as follows:

(1) Paragraph (1) is repealed.

(2) Paragraph (2) is repealed.

(3) Paragraph (3) is repealed.

(4) Paragraph (4) is amended by striking the phrase “For Fiscal Year 2027” and inserting the phrase “For Fiscal Year 2029” in its place.

(b) Any money in the Vision Zero Enhancement Omnibus Amendment Act Implementation Fund, established by section 9q of the Department of Transportation Establishment Act of 2002, effective November 13, 2021 (D.C. Law 24-45; D.C. Official Code § 50-921.25), shall, on the date applicability date of this subtitle, and through Fiscal Year 2028, be transferred to the unrestricted fund balance of the General Fund of the District of Columbia.

(c) Section 905(b) of the Fiscal Year 1997 Budget Support Act of 1996, effective December 3, 2020 (D.C. Law 23-149; D.C. Official Code § 50-2209.05(b)), is repealed.

Sec. XXX4. Section 3(c)(1) of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.02(c)(1)), is amended by striking the phrase “including safety objectives.” and inserting the phrase “including safety objectives and to support streateries and the streatory program.” in its place.

Sec. XXX5. In Fiscal Year 2025, no funding shall be expended in furtherance of the Connecticut Avenue Reversible Lane Operations and Safety project (Project No. 100634 (LMS19C)) (“Project”), or any other capital project for the same or similar purpose, unless the installation of protected bike lanes is included in the project’s design, planning, and construction.

Sec. XXX6. Beginning July 1, 2024, and monthly thereafter until September 30, 2026, the Director of the District Department of Transportation (“DDOT”) shall submit to the Council committee with jurisdiction over DDOT a report describing the following with respect to the termination of the DC Circulator program (“Circulator”):

(1) The current timeline for the Circulator’s termination and potential transition to WMATA;

(2) The status of discussions between the Executive and other agencies or entities, including WMATA, labor organizations representing WMATA or Circulator contractor personnel, and the Circulator contractor, regarding the termination and potential transition;

(3) The status of the transition of DDOT and Circulator personnel to other agencies and entities, including:

(A) Monthly hiring, separations, and vacancy numbers for personnel for Circulator operations for DDOT, the Circulator contractor, WMATA, and any DDOT or Circulator contractor;

(B) A timeline for personnel transitions and the recruiting activities of the Circulator contractor;

(C) Consideration of seniority in terminations and hiring; and

(D) Decisions made around personnel benefits and accrued leave;

(4) A map of service gaps before and after the Circulator's termination, including the impact of service gaps on riders with disabilities;

(5) Planning and cost estimates for WMATA to adopt a Circulator route or a portion of a route to fill a gap in service created by the termination of the Circulator;

(6) Planning for the use and transition of Circulator infrastructure, including fleet and capital facilities;

(7) Anticipated costs associated with the Circulator termination, including related to the contract between DDOT and the Circulator contractor, and which entity will assume those costs;

(8) Communications planning for Circulator and WMATA riders about changes in service, including opportunities for participation and feedback from riders and the disability community; and

(9) A description of service levels, hours of operation, and ridership for each Circulator line during that month, including a percentage of how often those lines meet the Circulator's goal of 10-minute headways.

Sec. XXX7. Applicability.



Section XXX3 shall apply as of the effective date of the Fiscal Year 2024 Revised Local Budget Emergency Act of 2024, as introduced on April 23, 2024 (Bill 25-787).

## **SUBTITLE H. MOTOR VEHICLE EXCISE TAX**

Sec. XXX1. Short title.

This subtitle may be cited as the “Motor Vehicle Excise Tax Amendment Act of 2024”.

Sec. XXX2. Section 6(j) of the District of Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat. 1121; D.C. Official Code § 50-2201.03(j)), is amended as follows:

(a) ~~Paragraphs (1) and (1A) are repealed.~~

(b) ~~New paragraphs (1B), (1C), (1D), (1E), and (1F) are added to read as follows:~~

~~“(1B) In addition to the fees and charges levied under other provisions of this act, there is levied and imposed an excise tax on the issuance of every original certificate of title for a motor vehicle or trailer in the District of Columbia and every subsequent certificate of title issued in the District of Columbia in the case of a sale, resale, or gift, or other transfer, except as otherwise provided in paragraph (3) of this subsection.~~

~~“(1C) The Mayor shall establish by rule the rate of the excise tax; provided, that the rate shall be based on vehicle fuel efficiency and vehicle weight, and shall provide that vehicles with lower fuel efficiencies shall pay a higher excise tax rate than vehicles of a higher fuel efficiency and vehicles of a greater vehicular weight shall pay a higher excise tax rate than vehicles of a lower vehicular weight; provided, that the excise tax rates promulgated by the Director of the Department of Motor Vehicles and in effect on September 30, 2023, as adjusted by section 6073 of the Fiscal Year 2025 Budget Support Act of 2024, shall continue to apply until such rates are modified pursuant to this paragraph.~~

~~“(1D) Notwithstanding paragraph (1C) of this subsection:~~

~~“(A) The excise tax rate applied to trailers shall be as follows:~~

~~“(i) 6% for trailers weighing 3,499 pounds or less;~~

~~“(ii) 7% for trailers weighing more than 3,499 pounds, but less than 5,000 pounds; and~~

~~“(iii) 8% for trailers weighing 5,000 pounds or more.~~

~~“(B) The excise tax rate applied to vehicles owned by individuals who demonstrate that they claimed and received the District Earned Income Tax Credit for the tax period closest in time (for which a return could be due) to the date the vehicle excise tax is levied, shall be the lesser of:~~

~~“(i) The rate established pursuant to paragraph (1C) of this section; and~~

~~“(ii) The following rates:~~

~~“(I) 6% for vehicles weighing 3,499 pounds or less;~~

~~“(II) 7% for vehicles weighing more than 3,499 pounds, but less than 5,000 pounds; and~~

~~“(III) 8% for vehicles weighing 5,000 pounds or more.~~

~~“(1E) The Office of Tax and Revenue shall confirm whether the District Earned Income Tax Credit claimed pursuant to paragraph (1D)(B) of this subsection was claimed and received based upon submission of a completed tax information authorization waiver form by the individual.~~

~~“(1F) The Department of Motor Vehicles shall publish and maintain publicly available information to help residents understand the vehicle excise tax rates, and how they might affect the cost of obtaining a title in the District.~~

(e) Paragraph (3)(J) is ~~amended as follows:~~

~~—————(1) Subparagraph (J) is repealed.~~

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

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

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

~~“(R) A bona fide gift of a vehicle already titled in the District given between spouses, parent and child, or domestic partners, as that term is defined in section 2(3) of the Health Care Benefits Expansion Act of 1992, effective June 11, 1992 (D.C. Law 9-114; D.C. Official Code § 32-701(3)).”.~~

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

“(4) The Department of Motor Vehicles shall publish and maintain publicly available information to help residents understand vehicle excise tax rates and how they might affect the cost of obtaining a title in the District.”.

Sec. XXX3. The tabular array set forth in subsection 401.19 of Chapter 4 of Title 18 of the District of Columbia Municipal Regulations is amended to read as follows:

<b>Unladen vehicle weight</b>	<b>20 mpg or less</b>	<b>21–25 mpg</b>	<b>26–30 mpg</b>	<b>31–39 mpg</b>	<b>40 mpg or more</b>	<b>Electric vehicle</b>
3,499 lbs. or less	<del>8.1</del> <u>9.0</u> %	<del>4.4</del> <u>5.0</u> %	3.1%	2.2%	1.5%	1.0%
3,500–4,999 lbs.	<del>9.1</del> <u>10.0</u> %	<del>5.4</del> <u>6.0</u> %	4.1%	3.2%	2.5%	2.0%
5,000 lbs. or more	<del>10.1</del> <u>11.0</u> %	<del>6.4</del> <u>7.0</u> %	5.1%	4.2%	3.5%	3.0%

”.

**SUBTITLE I. AUTOMATED TRAFFIC ENFORCEMENT REVENUE**

~~Sec. 6081. Short title.~~

~~This subtitle may be cited as the “Automated Traffic Enforcement Revenue Amendment Act of 2024”.~~

~~Sec. 6082. (a) Section 9q of the Department of Transportation Establishment Act of 2002, effective November 13, 2021 (D.C. Law 24-45; D.C. Official Code § 50-921.25), is repealed.~~

~~(b) Any money in the Vision Zero Enhancement Omnibus Amendment Act Implementation Fund, established by section 9q of the Department of Transportation Establishment Act of 2002, effective November 13, 2021 (D.C. Law 24-45; D.C. Official Code § 50-921.25), shall, on the date of applicability of this subtitle, be transferred to the unrestricted fund balance of the General Fund of the District of Columbia.~~

~~Sec. 6083. Section 905(b) of the Fiscal Year 1997 Budget Support Act of 1996, effective December 3, 2020 (D.C. Law 23-149; D.C. Official Code § 50-2209.05(b)), is repealed.~~

~~Sec. 6084. Applicability.~~

~~This subtitle shall apply as of the effective date of the Fiscal Year 2024 Revised Local Budget Emergency Act of 2024.~~

**SUBTITLE J. UNFUNDED BUS ACCOUNTS**

~~Sec. 6091. Short title.~~

~~This subtitle may be cited as the “Unfunded Bus Accounts Amendment Act of 2024”.~~

~~Sec. 6092. Sections 11z, 11aa, and 11bb of the Department of Transportation Establishment Act of 2002, effective March 2, 2023 (D.C. Law 24-335; D.C. Official Code §§ 50-921.87-50-921.89), are repealed.~~

**~~SUBTITLE M. SCHOOL TRAFFIC SAFETY ACTION PLANS~~**

~~Sec. 6121. Short title.~~

~~This subtitle may be cited as the “School Traffic Safety Action Plans Amendment Act of 2024”.~~

~~Sec. 6122. Section 2e(a) of the School Proximity Traffic Calming Act of 2000, effective March 10, 2023 (D.C. Law 24-285; D.C. Code § 38-3106(a)), is amended by striking the phrase “Beginning June 1, 2024, DDOT shall produce an Action Plan for at least 25 schools per school year, with schools prioritized” and inserting the phrase “DDOT shall produce Action Plans for schools, prioritized” in its place.~~

**~~SUBTITLE N. PARKING AND TRANSIT BENEFITS~~**

~~Sec. 6131. Short title.~~

~~This subtitle may be cited as the “Parking and Transit Benefits Amendment Act of 2024”.~~

~~Sec. 6132. Section 302a of the Sustainable DC Omnibus Amendment Act of 2014, effective June 24, 2020 (D.C. Law 23-113; D.C. Code § 32-152.01), is amended as follows:~~

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

~~(1) Paragraph (2) is repealed.~~

~~(2) Paragraph (3) is amended to read as follows:~~

~~“(3) A covered employer may provide an employee who accepts a Clean-air Transportation Fringe Benefit a cash payment in lieu of the portion, if any, of the Clean-air Transportation Fringe Benefit that the employee estimates he or she will not use each month to travel between his or her residence and place of employment.”.~~

**~~SUBTITLE O. BUILDING ENERGY PERFORMANCE STANDARDS~~**

~~Sec. 6141. Short title.~~

~~———— This subtitle may be cited as the “Building Energy Performance Standards Task Force Recommendations Amendment Act of 2024”.~~

~~———— Sec. 6142. Section 301 of the CleanEnergy DC Omnibus Amendment Act of 2018, effective March 22, 2019 (D.C. Law 22-257; D.C. Official Code § 8-1772.21), is amended as follows:~~

~~———— (a) Subsection (e) is amended as follows:~~

~~———— (1) The existing text is designated as paragraph (1).~~

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

~~———— “(2) Notwithstanding paragraph (1) of this subsection, District-owned buildings shall have 8 years from the date the performance standards are established for the first compliance cycle to meet either:~~

~~———— “(A) The building energy performance requirements established by DOEE for that cycle; or~~

~~———— “(B) An alternative compliance pathway approved by DOEE.”.~~

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

~~———— “(e) DOEE shall establish criteria for:~~

~~———— “(1) Qualifying buildings to delay compliance with the building energy performance requirements for a compliance cycle for up to 3 years if the owner demonstrates, to the satisfaction of DOEE, change of ownership, vacancy, major renovation, pending demolition, or other acceptable circumstances determined by DOEE by rule;~~

~~———— “(2) Qualifying affordable housing buildings to delay compliance with the building energy performance requirements for more than 3 years if the owner demonstrates, to~~

~~the satisfaction of DOEE, change of ownership, vacancy, major renovation, pending demolition, or other acceptable circumstances as determined by DOEE by rule.~~

~~“(3) Qualifying buildings, including qualifying affordable housing buildings, to be exempt from compliance with the building energy performance standards of a compliance cycle if the owner demonstrates, to the satisfaction of DOEE, financial distress, building occupancy below the threshold for Energy Star certification for either of the 2 years before a compliance cycle begins, or other acceptable circumstances determined by DOEE by rule.”.~~

~~(e) Subsection (g) is amended to read as follows:~~

~~“(g)(1) A building that fails to comply with the building energy performance requirements by the end of a 5-year compliance period shall pay a non-compliance payment, which shall be established by DOEE. A building owner may require a tenant to pay, or require the tenant to reimburse the building owner for payment of, a non-compliance payment, if the failure to comply was due to unusual or extreme energy use of the tenant and the lease or another agreement between the building owner and tenant authorizes the building owner to require the tenant to pay, or to require the tenant to reimburse the building owner for payment of, the non-compliance payment. Payments and penalties collected pursuant to this subsection shall be deposited into the Sustainable Energy Trust Fund.~~

~~“(2) For the purposes of this subsection, the term “unusual or extreme energy use” means energy use due to a tenant’s:~~

~~“(A) Regular operations outside of normal business hours;~~

~~“(B) Inability to reduce energy use or shut down items during non-business hours, or the impracticability of doing so;~~

~~“(C) Need to operate 24 hours a day; or~~

~~“(D) Operation of an unusually large amount of machinery or equipment as part of its primary business.”.~~

~~Sec. 6143. Section 4(e)(2)(F) of the Green Building Act of 2006, effective March 8, 2007 (D.C. Law 16-234; D.C. Official Code § 6-1451.03(e)(2)(F)), is amended to read as follows:~~

~~“(F)(i) Except as approved by DOE under sub-subparagraph (ii) of this subparagraph, every 3 years the owner, or the owner’s designee, shall perform a third-party verification of its building’s benchmark and Energy Star statements in accordance with requirements specified by DOE:~~

~~“(ii) If an owner owns more than 5 buildings subject to the third-party verification requirement of this subsection, DOE may allow the owner to perform third-party verifications for only a percentage or sample of the owner’s buildings, allow the third-party verifications to be performed on a rolling basis over a 3-year or shorter period, or both.”.~~

#### **SUBTITLE P. SUSTAINABLE ENERGY TRUST FUND UTILIZATION**

Sec. XXX1. Short title.

This subtitle may be cited as the “Sustainable Energy Trust Fund Utilization Amendment Act of 2024 Reversing the Defunding of Our Climate Equity Commitments Amendment Act of 2024”.

Sec. XXX2. Section 210(e) of the Clean and Affordable Energy Act of 2008, effective October 22, 2008 (D.C. Law 17-250; D.C. Official Code § 8-1774.10(e)), is amended as follows:

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

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



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

(B) Subparagraph (F) is amended by striking the phrase “2024 and each year thereafter.” and inserting the phrase “2024; and” in its place.

(C) New subparagraphs (H), (I), and (J) are added to read as follows:

“(H) The amount of \$.1061” in fiscal year 2025;

“(I) The amount of \$.1098 in fiscal year 2026; and

“(J) The amount of \$.1172 in fiscal year 2027 and each fiscal year thereafter.”.

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

(A) Subparagraph (S) is amended by striking the phrase “\$.0049001” and inserting the phrase “\$.00651” in its place.

(B) Subparagraph (T) is amended by striking the phrase “\$.0054001” and inserting the phrase “\$.00691” in its place.

(C) Subparagraph (U) is amended by striking the phrase “\$.0059001” and inserting the phrase “\$.00721” in its place.

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

(1) Paragraph (2) is amended by striking the phrase “equal to 10% of the authorized contract level in that fiscal year” and inserting the phrase “equal to 10% of total Sustainable Energy Trust Fund revenues collected or 10% of the authorized contract level in that fiscal year, whichever is greater” in its place.

(2) Paragraph (13) is amended by striking the phrase “section 301 of the CleanEnergy DC Omnibus Amendment Act of 2018, effective March 22, 2019 (D.C. Law 22-

257; D.C. Official Code § 8-1772.21)” and inserting the phrase “section 301 of the CleanEnergy DC Omnibus Amendment Act of 2018, effective March 22, 2019 (D.C. Law 22-257; D.C. Official Code § 8-1772.21); provided, that no money shall be transferred from the Sustainable Energy Trust Fund to the Department of General Services under this paragraph in Fiscal Year 2024 through Fiscal Year 2028” in its place.

(a~~3~~) Paragraph (16) is amended by striking the phrase “~~transferring at least \$10 million, but no more than \$15 million~~” and inserting the phrase “~~transferring no more than \$15 million~~ \$7 million” in its place.

(b~~4~~) Paragraph (23) is amended by striking the phrase “; and” and inserting a semicolon in its place.

(e~~5~~) Paragraph (24) is amended by striking the period ~~at the end~~ and inserting the phrase “; and” in its place.

(d~~6~~) A new paragraph (25) is added to read as follows:

“(25) The purchase of renewable energy credits and the payment of alternative compliance payments by the District government under the Renewable Energy Portfolio Standard Act of 2004, effective April 12, 2005 (D.C. Law 15-340; D.C. Official Code § 34-1431 *et seq.*), the purchase of wind or solar energy from the PJM interconnection region by the District government through a power purchase agreement, and the purchase of other energy for the District government.”.

Sec. XXX3. Applicability.

This subtitle shall apply as of the effective date of the Fiscal Year 2024 Revised Local Budget Emergency Act of 2024, as introduced on April 3, 2024 (Bill 25-787).

**~~SUBTITLE R. STREATERY PROGRAM GRANTS~~**

~~Sec. 6171. Short title.~~

~~This subtitle may be cited as the “Streatery Program Grants Amendment Act of 2024”.~~

~~Sec. 6172. Section 3(c)(1) of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.02(c)(1)), is amended by striking the phrase “including safety objectives.” and inserting the phrase “including safety objectives, and to support streateries and the streatery program.” in its place.~~

**TITLE VII. FINANCE AND REVENUE**

**SUBTITLE L. RIGHT-OF-WAY FEE, GAS TAX, AND GAS DEPOSITS**

Sec. XXX1. Short title.

This subtitle may be cited as the “Right-of-Way Fee, Gas Tax, and Gas Surcharge Amendment Act of 2024”.

Sec. XXX2. Section 102a of the Highway Trust Fund Establishment Act of 1996, effective October 3, 2001 (D.C. Law 14-28; D.C. Official Code § 9-111.01a), is amended as follows:

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

“(a) The Chief Financial Officer shall deposit revenue derived from the public rights-of-way user fees, charges, and penalties collected pursuant to Title VI of the Fiscal Year 1997 Budget Support Act of 1996, effective April 9, 1997 (D.C. Law 11-198; D.C. Official Code § 10-1141.01 *et seq.*) (“1997 Act”), and regulations issued pursuant to the 1997 Act in Chapter 33 of Title 24 of the District of Columbia Municipal Regulations as follows:

“(1) First, the amount, if any, necessary to supplement the revenue from the motor vehicle fuel tax and motor vehicle fuel surcharge imposed by D.C. Official Code § 47-2301 to

satisfy local match requirements to obtain federal aid funds shall be deposited into the District of Columbia Highway Trust Fund, established by section 102; and

“(2) Second, any remaining revenue shall be transferred to the capital improvement program, to be used to fund the renovation, repair, and maintenance of local transportation infrastructure, or deposited into the General Fund of the District of Columbia.”.

(e) Subsections (b) is and (e) are repealed.

(c) Subsection (c) is repealed.

Sec. XXX3. Section 47-2301 of the District of Columbia Official Code is amended as follows:

(a) Subsection (a-1)(1) is amended by striking the phrase “tax and a local transportation surcharge (“surcharge”)” and inserting the phrase “tax and surcharge” in its place.

(b) Subsection (c) is repealed.

(c) New subsections (d) and (e) are added to read as follows:

“(d) The Chief Financial Officer of the District of Columbia (“CFO”) shall transfer annually to the District of Columbia Highway Trust Fund the proceeds of the taxes imposed by subsections (a) and (a-1) of this section to the extent necessary to satisfy local match requirements to obtain federal aid funds, and the remainder of the proceeds of the taxes, if any, shall be transferred to the Capital Improvements Program and used to fund the renovation, repair, and maintenance of local transportation infrastructure.

“(e) The CFO shall transfer annually to the District of Columbia Highway Trust Fund the proceeds of the surcharge imposed under subsection (a-1) of this section to the extent necessary to satisfy, after the transfer pursuant to subsection (d) of this section, local match requirements to obtain federal aid funds, and the remainder of the proceeds of the surcharge, if any, shall be

transferred to the Capital Improvements Program and used to fund the renovation, repair, and maintenance of local transportation infrastructure.”.

**ATTACHMENT G: Recommended Legislative Language for the Committee’s Proposed Budget Support Act Subtitles under the Committee’s Purview**

**TITLE \_\_\_. SUBTITLE \_\_\_. STRENGTHENING TRAFFIC ENFORCEMENT, EDUCATION, AND RESPONSIBILITY (“STEER”) CLARIFICATION.**

Sec. XXX1. Short title.

This subtitle may be cited as the “Strengthening Traffic Enforcement, Education, and Responsibility Clarification Amendment Act of 2024”.

Sec. XXX2. Section 9a of the Motor Vehicle Services Fees and Driver Education Support Act of 1982, effective April 20, 2024 (D.C. Law 25-161; 71 DCR 2248), is amended to read as follows:

“Sec. 9a. Safe driving course; waiver of fines and points for completion of course.

“(a) The Department of Motor Vehicles (“DMV”) shall develop and administer a safe driving curriculum composed of different courses related to safe driving practices and traffic regulations.

“(b)(1) The DMV may waive the following based on an individual’s participation in, and completion of, courses developed pursuant to subsection (a) of this section:

“(A) Outstanding fines for violations of section 9 of the District of Columbia Traffic Act, 1925, approved March 3, 1925 (34 Stat. 1123; D.C. Official Code § 50–2201.04);

“(B) Outstanding points assessed against a driver under section 13 of the District of Columbia Traffic Act, 1925, approved March 3, 1925 (34 Stat. 1125; D.C. Official Code § 50–1403.01); or

“(C) Outstanding points assessed against a vehicle for the purposes of determining if its immobilization-eligible as described in section 2(8B)(C) of District of

Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat. 1119; D.C. Official Code § 50–2201.02).

“(2) Waivers for fines under paragraph (1)(A) of this subsection shall be provided at a rate of \$100 per hour of participation in a completed course; provided, that the DMV shall not waive more than \$500 per individual in any consecutive 12-month period.

“(3) Waiver for points under paragraph (1)(B) or paragraph (1)(C) of this subsection shall be provided at a rate of 1 point per hour of participation in a completed course; provided, that the DMV shall not waive more than 5 points under either paragraph, combined, per individual in any consecutive 12-month period.”.

Sec. XXX3. The District of Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat. 1119; D.C. Official Code § 50–2201.01 *et seq.*), is amended as follows:

(a) Section 9(g)(4)(B) (D.C. Official Code § 50–2201.04(g)(4)(B)) is amended by striking the phrase “been with, the” and inserting the phrase “been complied with, the” in its place.

(b) Section 10a (D.C. Official Code § 50–2201.05a) is amended as follows:

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

(A) Paragraph (1) is amended by striking the phrase “covered offense as described” and inserting the phrase “covered offense through the administrative hearing process described” in its place.

(B) Paragraph (2) is amended by striking the phrase “Convicted of an offense requiring” and inserting the phrase “For whom the DMV has received a record of conviction for an offense requiring” in its place.

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

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

(i) Subparagraph (B) is amended by striking the phrase “has 10 business” and inserting the phrase “has 15 business” in its place.

(ii) Subparagraph (C) is amended to read as follows:

“(3) Failure to request a hearing within 15 business days shall result in the revocation of the person’ license; except, that the person may receive a restricted license if they are enrolled in the Ignition Interlock Program; and”.

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

(i) Subparagraphs (B), (C), and (D) are redesignated as subparagraphs (C), (D), and (E), respectively.

(ii) A new subparagraph (B) is added to read as follows:

“(B) The make, model, and tag number of the vehicle operated during the violation;”.

(3) Subsection (d) is amended as follows:

(A) Paragraph (1) is amended by striking the phrase “within 10 business days” and inserting the phrase “within 15 business days” in its place.

(B) Paragraph (2)(B) is amended by striking the phrase “by certified mail to” and inserting the phrase “by mail to” in its place.

(4) Subsection (e) is amended as follows:

(A) The lead-in language is amended by striking the phrase “from the Metropolitan Police Department as” and inserting the phrase “from any law enforcement agency as” in its place.



(B) Paragraph (1) is amended by striking the phrase “within 10 business” both times it appears and inserting the phrase “within 15 business” in its place.

(C) Paragraph (2) is amended by striking the phrase “within 10 business” and inserting the phrase “within 15 business” in its place.

(5) Subsection (f) is amended to read as follows:

“(f)(1) At any hearing scheduled pursuant to subsection (e)(1) of this section, the DMV shall determine whether, by clear and convincing evidence, the person committed a covered offense.

“(2) If the DMV determines that the person committed the covered offense at issue, the DMV shall revoke the person’s license and require the person to enroll in the Ignition Interlock Program for the periods described in subsection (h) of this section as a condition for obtaining and maintaining a restricted license.

“(3) If the DMV determines that the person did not commit the covered offense at issue, the DMV shall not take any action on the person’s license.”.

(6) Subsection (g) is amended as follows:

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

“(g)(1) Upon receipt of notice of a person who must enroll in the Ignition Interlock pursuant due to a conviction pursuant to subsection (b)(2) of this section, the DMV shall revoke the person’s license and require the person to enroll in the Ignition Interlock Program for the periods described in subsection (h) of this section as a condition for obtaining and maintaining a restricted license.

(B) Paragraph (2)(B)(ii) is amended by striking the phrase “by certified mail to” and inserting the phrase “by mail to” in its place.

(7) Subsection (h) is amended by to read as follows:

“(h)(1) A person’s license shall remain revoked, and a person’s enrollment in the Ignition Interlock Program shall remain a condition for obtaining and maintaining a restricted license pursuant to subsection (f)(2) or subsection (g)(1) of this section, for the following periods:

“(A) For the first commission of a covered offense or conviction requiring enrollment, one year;

“(B) For the second commission of a covered offense or conviction requiring enrollment, 2 years; and

“(C) For the third or subsequent commission of a covered offense or conviction requiring enrollment, 3 years.

“(2) The DMV shall consider both previous commissions of a covered offense and previous convictions requiring enrollment under subsection (b) of this section when computing the period of enrollment required by paragraph (1) of this subsection.

“(3) When determining whether a person has been enrolled in the Ignition Interlock Program for the period required by paragraph (1) of this subsection, the DMV shall give credit to the person for any time spent enrolled in that program, prior to the person’s conviction, for the same conduct that is the basis of the conviction for which the person is required to enroll in the program pursuant to paragraph (1) of this subsection.”.

(8) Subsection (i) is amended by striking the phrase “subsection (f)(3)(A) or subsection (g)(1)(A) of” and inserting the phrase “subsection (f)(2) or subsection (g)(1) of” in its place.

(9) Subsection (j) is amended to read as follows:

“(j) If a person fails to comply with the Ignition Interlock Program’s requirements as described in subsection (i) of this section, the DMV may:

“(1) Suspend the person’s restricted license for a period determined by the DMV and, following the period of suspension, permit the person to re-enroll in the Ignition Interlock Program;

“(2) Revoke the person’s restricted license and prohibit the person from re-enrolling in the Ignition Interlock Program; or

“(3) Impose a civil fine on the person.”.

(c) Section 10a-1 (not yet codified in the D.C. Official Code) is amended as follows:

(1) Subsection (b)(2)(B)(ii) is amended by striking the phrase “by certified mail to” and inserting the phrase “by mail to” in its place.

(2) Subsection (c) is amended to read as follows:

“(c) A person’s license shall remain revoked pursuant to subsection (b)(1)(C) of this section, and a person’s enrollment in the Intelligent Speed Assistance Program shall remain a condition for obtaining and maintain a restricted license pursuant to subsection (b)(1)(A) of this section, for the following periods:

“(1) For the first commission of a covered offense or conviction requiring enrollment, one year;

“(2) For the second commission of a covered offense or conviction requiring enrollment, 2 years; and

“(3) For the third or subsequent commission of a covered offense or conviction requiring enrollment, 3 years.”.

(3) Subsection (e) is amended to read as follows:

“(e) If a person fails to comply with the Intelligent Speed Assistance Program's requirements as described in subsection (d) of this section, the DMV may:

“(1) Suspend the person’s restricted license for a period determined by the DMV and, following the period of suspension, permit the person to re-enroll in the Intelligent Speed Assistance Program;

“(2) Revoke the person’s restricted license and prohibit the person from re-enrolling in the Intelligent Speed Assistance Program; or

“(3) Impose a civil fine on the person.”.

(d) Section 13 (D.C. Official Code § 50-1403.01) is amended to read as follows:

“Sec. 13. Department of Motor Vehicles’ authority to establish a point system and to restrict, suspend, or revoke driving privileges for good cause; reciprocity; penalties,

“(a) The DMV may assess points against drivers based on convictions or sustained notices of infractions related to the operation of a motor vehicle and suspend, revoke, or modify a person’s driving privileges based on the accumulation of points within a certain time period.

“(b) In addition to any other authority provided under District law, the DMV may for good cause:

“(1) Suspend or revoke a person’s license; or

“(2) Suspend or revoke a nonresident person’s privilege to operate a motor vehicle in the District of Columbia.

“(c)(1) Prior to taking any action pursuant subsection (b) of this section, the DMV shall:

“(A) Provide notice to the person:

“(i) That the DMV is seeking to take one of the actions described in subsection (b) of this section;

“(ii) Of the DMV’s rationale for taking the proposed action;

“(iii) That the person has 15 business days from the time of notice to request a hearing with the DMV to contest the proposed action; and

“(iv) That failure to request a hearing within 15 business days shall result in the proposed action being taken.

“(B) In cases where the DMV is seeking to revoke a nonresident person’s privilege to operate a motor vehicle in the District of Columbia as described in subsection (b)(2) of this section, notify the state or territorial agency that has issued the nonresident person’s license.

“(2) For the purposes of this subsection, the person shall be considered to have been provided notice upon receipt of a letter containing the information described in paragraph (1)(A) of this subsection that is either:

“(A) Hand delivered to the person; or

“(B) Delivered by mail to the address listed on the person’s license.

“(d) The DMV shall suspend the license and registrations of a District resident if:

“(1) The DMV receives a certification from any state that it has suspended or revoked the operating privilege of that District resident; and

“(2) The suspension or revocation was based on a conviction for, or a forfeiture of any bond or collateral related to, an offense that, if committed in the District, would require the DMV to suspend a nonresident’s operating privilege.

“(e) Any restriction, suspension, or revocation of a license imposed under this section shall be for a period determined by the DMV but shall not exceed 5 years.

“(f) This section shall be subject to the requirements of the District of Columbia Administrative Procedure Act, approved October 21, 1968 (82 Stat. 1204; D.C. Official Code § 2–501 *et seq.*).

“(g) An individual found guilty of operating a motor vehicle in the District during the period for which the individual’s license is revoked or suspended, or for which his right to operate is suspended or revoked, shall, for each such offense, be fined no more than the amount set forth in section 101 of the Criminal Fine Proportionality Amendment Act of 2012, effective June 11, 2013 (D.C. Law 19-317; D.C. Official Code § 22-3571.01), or incarcerated for no more than one year, or both.”.

Sec. XXX4. Section 3d(d-1)(1A)(A) of the Anti-Drunk Driving Act of 1982, effective September 14, 1982 (D.C. Law 4-145; D.C. Official Code § 50-2206.13(d-1)(1A)(A)), is amended by striking the phrase “within 10 business” and inserting the phrase “within 15 business” in its place.

Sec. XXX5. Applicability.

Section 8(a) of the Strengthening Traffic Enforcement, Education, and Responsibility (“STEER”) Amendment Act of 2024, effective April 20, 2024 (D.C. Law 25-161; 71 DCR 2248), is amended by striking the phrase “This act” and inserting the phrase “Sections 2, 3, 4(a), (b), the amended section 9(a)-(f) within subsection (c), (d), and (f), 5, and 6 of this act” in its place.

**ATTACHMENT H: Committee Budget Oversight Hearing Records**

The Committee's budget oversight hearing records can be found on the Council's Legislative Information Management System here:

- [April 11, 2024](#): District Department of Transportation (*government witnesses*)
- [April 24, 2024](#): Office of the Deputy Mayor for Operations and Infrastructure, Department of Motor Vehicles
- [April 29, 2024](#): Department of Energy and Environment, Green Finance Authority (DC Green Bank), DC Water
- [April 30, 2024](#): District Department of Transportation (*public witnesses*)
- [May 2, 2024](#): Washington Metropolitan Area Transit Authority (*government witnesses*)