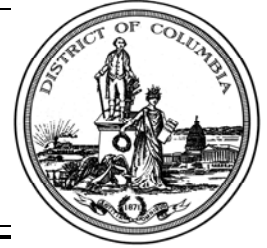

**COMMITTEE ON THE ENVIRONMENT,
PUBLIC WORKS, AND TRANSPORTATION**

MARY M. CHEH, CHAIR
ALEXANDER, BOWSER, GRAHAM, AND WELLS, MEMBERS
FISCAL YEAR 2013 COMMITTEE BUDGET REPORT



TO: Members of the Council of the District of Columbia

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

DATE: May 3, 2012

SUBJECT: Draft Report and Recommendations of the Committee on the
Environment, Public Works, and Transportation on the Fiscal Year 2013
Budget for Agencies under the Committee's Purview

The Committee on the Environment, Public Works, and Transportation (Committee), having conducted hearings and received testimony on the Mayor's proposed operating and capital budgets for Fiscal Year (FY) 2013 for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections of the Fiscal Year 2013 Budget Support Act of 2012, as proposed by the Mayor.

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1350 PENNSYLVANIA AVENUE, N.W. • SUITE 108
WASHINGTON, DC 20004
TELEPHONE: (202) 724-8062 • FAX: (202) 724-8118

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I. SUMMARY

A. AGENCY OPERATING BUDGET SUMMARY TABLE

Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13 Committee
District Department of Transportation							
Local Funds	5,409	2,937	118,879	65,243	(61)	65,182	-45.2%
Special Purpose	88,260	79,500	4,615	5,441	0	5,441	17.9%
Federal Funds	9,418	5,295	4,127	3,956	0	3,956	N/A
Private Funds	94	141	0	0	0	0	N/A
Intra-District	2,908	306	0	0	0	0	N/A
GROSS FUNDS	106,089	88,179	127,621	74,640	(61)	74,579	-41.6%
Department of Public Works							
Local Funds	119,211	96,441	97,219	104,047	0	104,047	7.0%
Special Purpose	5,527	7,436	5,862	7,105	0	7,105	21.2%
Federal Funds	0	0	0	0	0	0	N/A
Private Funds	0	0	0	0	0	0	N/A
Intra-District	35,022	21,475	22,725	22,389	0	22,389	-1.5%
GROSS FUNDS	159,760	125,352	125,806	133,541	0	133,541	6.1%
Department of Motor Vehicles							
Local Funds	26,630	23,831	24,786	24,330	0	24,330	-1.8%
Special Purpose	9,606	11,035	8,280	9,731	0	9,731	N/A
Federal Funds	154	508	0	0	0	0	N/A
Private Funds	0	0	0	0	0	0	N/A
Intra-District	4,086	4,327	5,230	3,363	0	3,363	-35.7%
GROSS FUNDS	40,476	39,701	38,296	37,424	0	37,424	-2.3%
Department of the Environment							
Local Funds	16,314	12,321	16,157	14,796	0	14,796	-8.4%
Special Purpose	30,113	25,089	34,424	50,637	0	50,637	47.1%
Federal Funds	31,889	32,751	34,158	27,309	(596)	26,713	-21.8%
Private Funds	190	272	150	1,150	0	1,150	666.7%
Intra-District	4,677	547	401	366	0	366	-8.7%
GROSS FUNDS	83,183	70,980	85,290	94,258	(596)	93,662	9.8%
D.C. Taxicab Commission							
Local Funds	1,077	1,049	1,069	0	0	0	-100.0%
Special Purpose	467	365	511	1,607	0	1,607	214.5%
Federal Funds	0	0	0	0	0	0	N/A
Private Funds	0	0	0	0	0	0	N/A
Intra-District	238	249	284	284	0	284	0.0%
GROSS FUNDS	1,782	1,663	1,864	1,891	0	1,891	1.4%

(Dollars in Thousands)

Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13 Committee
Washington Metropolitan Area Transit Commission							
Local Funds	123	123	126	126	0	126	0.0%
Special Purpose	0	0	0	0	0	0	N/A
Federal Funds	0	0	0	0	0	0	N/A
Private Funds	0	0	0	0	0	0	N/A
Intra-District	0	0	0	0	0	0	N/A
GROSS FUNDS	123	123	126	126	0	126	0.0%
DC Water							
Local Funds	0	0	0	0	0	0	N/A
Special Purpose	299	87	422,357	456,775	0	456,775	8.1%
Federal Funds	0	0	0	0	0	0	N/A
Private Funds	0	0	0	0	0	0	N/A
Intra-District	0	0	0	0	0	0	N/A
GROSS FUNDS	299	87	422,357	456,775	0	456,775	8.1%
Washington Aqueduct							
Local Funds	0	0	0	0	0	0	N/A
Special Purpose	0	51,061	61,478	63,041	0	63,041	2.5%
Federal Funds	0	0	0	0	0	0	N/A
Private Funds	0	0	0	0	0	0	N/A
Intra-District	0	0	0	0	0	0	N/A
GROSS FUNDS	0	51,061	61,478	63,041	0	63,041	2.5%
NET COMMITTEE ACTION							
Local Funds	168,764	136,702	258,236	208,542	(61)	208,481	-19.3%
Special Purpose	134,272	174,573	537,527	594,337	0	594,337	10.6%
Federal Funds	41,461	38,554	38,285	31,265	(596)	30,669	-19.9%
Private Funds	284	413	150	1,150	0	1,150	666.7%
Intra-District	46,931	26,904	28,640	26,402	0	26,402	-7.8%
GROSS FUNDS	391,712	377,146	862,838	861,696	(657)	861,039	-0.2%

(Dollars in Thousands)

B. AGENCY FULL-TIME EQUIVALENT TABLE

Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY 12 Approved to FY13 Committee
District Department of Transportation							
Local Funds	0.0	0.0	566.3	560.4	0.0	560.4	-1.0%
Special Purpose	331.0	292.8	0.0	0.0	0.0	0.0	N/A
Federal Funds	0.0	0.0	2.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Intra-District	3.1	2.3	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	334.1	295.1	568.3	560.4	0.0	560.4	-1.4%
Department of Public Works							
Local Funds	1,266.0	1,240.9	1,135.9	1,173.0	0.0	1,173.0	3.3%
Special Purpose	18.6	23.2	26.0	25.0	0.0	25.0	-3.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Intra-District	148.5	165.2	179.0	179.0	0.0	179.0	0.0%
GROSS FUNDS	1,433.1	1,429.3	1,340.9	1,377.0	0.0	1,377.0	2.7%
Department of Motor Vehicles							
Local Funds	196.5	181.3	186.0	177.0	0.0	177.0	-4.8%
Special Purpose	51.1	44.5	47.0	46.0	0.0	46.0	-2.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	247.6	225.8	233.0	223.0	0.0	223.0	-4.3%
Department of the Environment							
Local Funds	80.2	62.5	93.1	83.9	0.0	83.9	-9.9%
Special Purpose	82.5	65.8	71.0	104.2	5.7	109.9	54.8%
Federal Funds	95.8	144.0	143.7	128.4	(5.7)	122.7	-14.6%
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Intra-District	2.0	3.5	3.9	3.6	0.0	3.6	-7.7%
GROSS FUNDS	260.5	275.8	311.7	320.1	0.0	320.1	2.7%
D.C. Taxicab Commission							
Local Funds	19.0	16.2	16.0	0.0	0.0	0.0	-100.0%
Special Purpose	4.0	3.6	5.0	21.0	0.0	21.0	320.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Intra-District	0.9	0.9	1.0	1.0	0.0	1.0	0.0%
GROSS FUNDS	23.9	20.7	22.0	22.0	0.0	22.0	0.0%
NET COMMITTEE ACTION							
Local Funds	1,561.7	1,500.9	1,997.3	1,994.3	0.0	1,994.3	-0.2%
Special Purpose	487.2	429.9	149.0	196.2	5.7	201.9	35.5%
Federal Funds	95.8	144.0	145.7	128.4	(5.7)	122.7	-15.8%
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Intra-District	154.5	171.9	183.9	183.6	0.0	183.6	-0.2%
GROSS FUNDS	2,299.2	2,246.7	2,475.9	2,502.5	0.0	2,502.5	1.1%

C. FY13 – FY18 CAPITAL BUDGET SUMMARY TABLE

Mayor's Proposed Fiscal Year 2013-2018 Capital Budget, By Agency								
Code	Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year
KA	District Department of Transportation	165,702	137,401	136,327	103,788	53,475	48,748	645,441
KG	Department of the Environment	0	5,000	15,000	15,000	16,000	0	51,000
KT	Department of Public Works	0	4,816	1,500	4,289	3,900	2,500	17,005
KA	Highway Trust Fund	176,487	174,487	172,487	173,487	170,487	165,487	1,032,922
AGENCY TOTAL		342,189	321,704	325,314	296,564	243,862	216,735	1,746,368

(Dollars in Thousands)

Committee's Approved Fiscal Year 2013-2018 Capital Budget, By Agency								
Code	Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year
KA	District Department of Transportation	165,702	137,401	136,327	103,788	53,475	48,748	645,441
KG	Department of the Environment	1,500	3,500	15,000	15,000	16,000	0	51,000
KT	Department of Public Works	0	4,816	1,500	4,289	3,900	2,500	17,005
KA	Highway Trust Fund	176,487	174,487	172,487	173,487	170,487	165,487	1,032,922
AGENCY TOTAL		343,689	320,204	325,314	296,564	243,862	216,735	1,746,368

(Dollars in Thousands)

D. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

DISTRICT DEPARTMENT OF TRANSPORTATION

Operating Budget Recommendations

- Reduce CSG 30 (*Energy, Comm. & Bldg Rentals*) in Program TR00 (*Transportation Operations*) by \$161,000.
- Accept \$100,000 from Capital Project KA0-CE310 (*Alley Maintenance and Repair*) to be used to create a Trail Ranger program within the Urban Forestry Administration.
- Transfer \$50,000 to the Committee on Health to fund a program in the Department of Health, Community Health Administration, that will provide incentives to low-income residents to use their food stamps and other nutrition benefits at farmers markets.
- Transfer \$100,000 to the Committee on Government Operations to enhance operations at the Office of Campaign Finance.
- Transfer \$10,800 to the Committee on Finance and Revenue to fund the cost of implementing Bill 19-027.

Capital Budget Recommendations

- Transfer \$2,500,000 from Capital Project KA0-CE310 (*Alley Maintenance and Repair*) to the operating account of the D.C. Public Library.
- Transfer \$100,000 from Capital Project KA0-CE310 (*Alley Maintenance and Repair*) to establish the Trail Rangers program in the Urban Forestry Administration.
- Accept \$2,600,000 in capital funds from the Committee on Libraries, Parks, Recreation and Planning, Project HQ101 (*DPR and DYRS HDQS*).
- Designate a new subproject titled “*Florida Avenue -- 2nd Street NE and 10th Street NE*” eligible for funding under Capital project KA0-MRR00 (*Major Rehabilitation, Reconstruction, Replacement*).

DEPARTMENT OF PUBLIC WORKS

Operating Budget Recommendations

- Reduce CSG 15 (*Overtime Pay*) in Activity 6000 (*Solid Waste Management*) by \$600,000.

- Increase CSG 12 (*Regular Pay – Other*) in Activity 6000 (*Solid Waste Management*) by \$600,000.

DEPARTMENT OF MOTOR VEHICLES

Operating Budget Recommendations

- None.

DISTRICT DEPARTMENT OF THE ENVIRONMENT

Operating Budget Recommendations

- Reduce CSG 50 (*Subsidies and Transfers*) in Activity 6040 (*Utilities Management*) by \$596,000 to account for a reduction in federal funding.
- Combine portions of the Lead and Healthy Homes program with the two weatherization programs funded through the Sustainable Energy Trust Fund.

Capital Budget Recommendations

- Shift \$1,500,000 in Capital Project KG0-HMRHM (*Hazardous Materials Remediation*) from FY14 to FY13.

DC TAXICAB COMMISSION

Operating Budget Recommendations

- Direct first \$375,000 in additional taxicab surcharge revenue to match federal grants for handicap accessible taxicabs through the Metropolitan Washington Council of Governments' Roll DC initiative.

WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

Operating Budget Recommendations

- None.

HIGHWAY TRANSPORTATION FUND – TRANSFERS

Operating Budget Recommendations

- None.

DC WATER

Operating Budget Recommendations

- None.

WASHINGTON AQUEDUCT

Operating Budget Recommendations

- None.

A. INTRODUCTION

The Committee on the Environment, Public Works, and Transportation is responsible for oversight of matters relating to environmental regulation and policies; transportation and transportation infrastructure; maintenance of public spaces; the regulation of taxicabs; recycling and waste management; and water supply and wastewater treatment. The following agencies are within the purview of the Committee:

District Department of the Environment
Department of Public Works
Department of Motor Vehicles
District Department of Transportation
District of Columbia Taxicab Commission
DC Water

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

Committee Chair Mary M. Cheh began her tenure with the Committee in July 2011. She is joined by Councilmember Yvette Alexander, Councilmember Muriel Bowser, Councilmember Jim Graham, and Councilmember Tommy Wells. The Committee has continued to monitor agency performance and expenditures in an effort to increase transparency and improve efficiency throughout government.

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

March 28, 2012	Department of Public Works Department of Motor Vehicles DC Taxicab Commission
April 25, 2012	District Department of Transportation District Department of the Environment

The Committee received important comments from members of the public during these budget oversight roundtables. Copies of witness testimony are included in this report as *Attachments A and B*. A video recording of the hearings can be obtained through the Office of Cable Television or viewed online at oct.dc.gov. The Committee continues to welcome public input on the agencies and activities within its purview.

B. DISTRICT DEPARTMENT OF TRANSPORTATION

Fiscal Year 2013 Operating Budget, By Revenue Type							
Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
Local Funds	5,409	2,937	118,879	65,243	(61)	65,182	-45.2%
Dedicated Taxes	13,000	15,000	500	0	0	0	-100.0%
Special Purpose	88,260	79,500	4,615	5,441	0	5,441	17.9%
General Fund Total	106,669	97,437	123,994	70,684	(61)	70,623	-43.0%
Federal Payments	6,364	2,030	0	0	0	0	N/A
Federal Grant Funds	3,053	3,265	4,127	3,956	0	3,956	-4.1%
Federal Medicaid	0	0	0	0	0	0	N/A
Federal Funds Total	9,417	5,295	4,127	3,956	0	3,956	-4.1%
Private Grant Funds	94	141	0	0	0	0	N/A
Gross Funds, Less Intra-District	116,180	102,873	128,121	74,640	(61)	74,579	-41.8%
Intra-District	2,908	306	0	0	0	0	N/A
GROSS FUNDS	119,088	103,179	128,121	74,640	(61)	74,579	-41.8%

(Dollars in Thousands)

Fiscal Year 2013 Full-Time Equivalents, By Revenue Type							
Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
Local Funds	0.0	0.0	566.3	560.4	0.0	560.4	-1.0%
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose	331.0	292.8	0.0	0.0	0.0	0.0	N/A
General Fund Total	331.0	292.8	566.3	560.4	0.0	560.4	-1.0%
Federal Payments	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	0.0	0.0	2.0	0.0	0.0	0.0	-100.0%
Federal Medicaid	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Funds Total	0.0	0.0	2.0	0.0	0.0	0.0	-100.0%
Private Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Gross Funds, Less Intra-District	331.0	292.8	568.3	560.4	0.0	560.4	-1.4%
Intra-District	3.1	2.3	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	334.1	295.1	568.3	560.4	0.0	560.4	-1.4%

Fiscal Year 2013 Operating Budget, By Comptroller Source Group (Gross Funds)							
Comptroller Source Group	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
11 Regular Pay	9,723	9,524	24,273	23,993	0	23,993	-1.2%
12 Regular Pay - Other	4,306	3,105	5,816	5,201	0	5,201	-10.6%
13 Additional Gross Pay	1,340	552	365	365	0	365	0.0%
14 Fringe Benefits	3,612	3,290	6,429	6,772	0	6,772	5.3%
15 Overtime Pay	2,194	1,104	775	775	0	775	0.0%
Personal Services (PS)	21,175	17,575	37,658	37,106	0	37,106	-1.5%
20 Supplies & Materials	1,090	988	903	869	0	869	-3.8%
30 Utilities	12,623	13,562	12,251	9,938	(161)	9,777	-20.2%
31 Communications	1,292	1,271	1,635	0	0	0	-100.0%
32 Rent	3,247	3,530	3,530	0	0	0	-100.0%
33 Janitorial	567	196	181	0	0	0	-100.0%
34 Security	780	829	419	0	0	0	-100.0%
35 Occupancy Fixed Costs	755	534	150	0	0	0	-100.0%
40 Other Services & Charges	6,213	5,491	4,155	5,914	0	5,914	42.3%
41 Contractual Services & Other	24,874	21,654	13,670	17,989	0	17,989	31.6%
50 Subsidies & Transfers	46,178	37,046	53,069	2,475	100	2,575	-95.1%
70 Equipment	293	503	500	349	0	349	-30.2%
Nonpersonal Services (NPS)	97,912	85,604	90,463	37,534	(61)	37,473	-58.6%
GROSS FUNDS	119,087	103,179	128,121	74,640	(61)	74,579	-41.8%

(Dollars in Thousands)

Fiscal Year 2013 Operating Budget, By Program (Gross Funds)							
Agency Program		FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
1000	Agency Management	16,973	22,848	15,413	0	15,413	-32.5%
100F	Agency Financial Operaitons	672	1,512	1,499	0	1,499	-0.9%
9960	Year End Close	178	0	0	0	0	0.0%
AT00	Alternative Transportation	(55)	0	0	0	0	0.0%
GM00	Greenspace Management	187	0	0	0	0	0.0%
GR00	Urban Forest Administration	1,729	1,937	1,829	100	1,929	-0.4%
IN00	Infra Development and Maintenance	4,813	0	0	0	0	0.0%
IS00	Infrastructure Project Management Admin.	33,646	2,363	1,686	0	1,686	-28.7%
PR00	Planning and Research	530	0	0	0	0	0.0%
PS00	Public Space Operations Project	0	0	4,561	0	4,561	N/A
PT00	Progressive Transportation Services	4,472	57,195	8,583	0	8,583	-85.0%
PU00	Planning, Policy, and Sustainability	4,650	9,221	7,887	0	7,887	-14.5%
TR00	Transportation Operations	34,778	33,045	33,180	(161)	33,019	-0.1%
	No Activity Assigned	605	0	0	0	0	0.0%
GROSS FUNDS		103,178	128,121	74,638	(61)	74,577	-41.8%

(Dollars in Thousands)

Mayor's Proposed Fiscal Year 2013-2018 Capital Budget, By Project									
Code	Sub	Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year
6EQ	01	EQUIPMENT ACQUISITION - DDOT	1,000	950	910	910	800	0	4,570
6EQ	02	EQUIPMENT ACQUISITION - DDOT	750	1,000	833	3,000	0	1,200	6,783
6EQ	04	PARKING METERS	10,000	0	0	0	0	0	10,000
6EQ	05	PARKING METERS	0	10,000	5,000	0	0	0	15,000
AD3	04	STREETLIGHT ASSET MANAGEMENT	8,757	10,256	10,256	10,256	10,256	10,256	60,037
AD3	06	PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS	681	925	908	925	150	150	3,739
AW0	00	SOUTH CAPITOL STREET CORRIDOR	0	0	0	21,341	21,003	27,118	69,462
CA3	01	REPAIR AND MAINTAIN CURBS AND SIDEWALKS	1,150	1,100	1,100	1,250	0	1,350	5,950
CA3	02	CONSTRUCT, REPAIR, MAINTAIN ALLEYS	909	909	909	909	509	1,000	5,143
CA3	03	CULVERT REHABILITATION & REPLACEMENT	300	300	300	300	300	300	1,800
CAL	16	ADA RAMPS	2,500	3,000	1,500	1,250	1,000	0	9,250
CE3	01	PAVEMENT MARKING & TRAFFIC CALMING	1,268	1,018	918	918	0	1,300	5,422
CE3	02	STREET REPAIR EQUIPMENT & MATERIALS	100	82	82	82	0	100	445
CE3	03	STREET REPAIR MATERIALS	900	900	900	900	700	1,300	5,600
CE3	04	STREET SIGN IMPROVEMENTS	2,000	2,117	2,117	2,117	1,044	2,700	12,095
CE3	05	LOCAL STREET CONDITION ASSESSMENTS	49	49	49	49	0	49	247
CE3	07	BRIDGE OPERATION & MAINTENANCE	1,080	1,080	1,080	1,080	1,055	1,080	6,455
CE3	08	CONCRETE, ASPHALT AND BRICK MAINTENANCE	836	836	836	836	716	1,000	5,060
CE3	09	MASONRY & CONCRETE MAINTENANCE	1,076	1,026	1,016	1,026	926	1,016	6,086
CE3	10	ALLEY MAINTENANCE AND REPAIR	5,736	5,095	4,905	5,486	0	7,000	28,222
CEL	21	ALLEY REPAIRS AND IMPROVEMENTS	2,750	1,500	1,000	1,000	1,500	0	7,750
CG3	11	TREE PRUNING	3,946	3,871	3,871	3,871	2,271	4,071	21,903
CG3	12	TREE REMOVAL	3,781	3,706	3,706	3,706	2,106	3,706	20,710
CG3	13	INTEGRATED PEST MANAGEMENT PROGRAM	240	240	240	240	190	250	1,400
CG3	14	TREE PLANTING	2,932	2,932	2,932	2,932	1,732	0	13,458
CIR	FL	CIRCULATOR FLEET REFURBISHMENT	0	2,500	4,000	0	0	0	6,500
ED0	BP	ECONOMIC DEVELOPMENT	0	0	507	5,122	0	0	5,629
EW0	02	E WASHINGTON STREET TRAFFIC RELIEF	50,000	0	0	0	0	0	50,000
HTF	00	11TH STREET BRIDGE	34,323	32,366	25,046	11,667	11,674	11,674	126,750
MNT	00	MAINTENANCE	49,659	23,818	29,312	31,800	27,931	38,436	200,956
MRR	00	MAJOR REHABILITATION, RECONSTRUCTION	41,192	64,238	43,144	39,652	60,027	17,117	265,369
NP0	00	NON-PARTICIPATING HIGHWAY TRUST FUND SUP	13,000	10,000	8,000	6,000	4,000	2,000	43,000
OSS	00	OPERATIONS, SAFETY & SYSTEM EFFICIENCY	21,768	26,028	30,755	29,330	31,678	36,838	176,396
PM0	00	PLANNING, MANAGEMENT & COMPLIANCE	8,124	11,008	15,993	10,862	10,900	15,197	72,084
PM0	MT	MATERIAL TESTING & ADMINISTRATIVE COST T	300	300	300	300	300	300	1,800
PM3	01	IN HOUSE PLANNING PROJECTS	300	300	300	300	200	300	1,700
PM3	02	PARKING PROJECTS-PLAN & IMPLEMENTATION	300	300	265	275	260	400	1,800
PM3	03	PLANNING PROJECTS PLANNING & PRELIMINARY D	850	850	850	850	600	850	4,850
PM3	04	ADVANCED DESIGN AND PROJECT CONSTRUCTION	670	670	670	670	470	670	3,820
SA3	06	STREETCARS	41,300	63,000	70,000	46,500	16,500	0	237,300
SR3	01	LOCAL STREETS WARD 1	751	602	597	707	707	800	4,163
SR3	02	LOCAL STREETS WARD 2	758	604	604	714	714	800	4,193
SR3	03	LOCAL STREETS WARD 3	740	695	695	696	696	800	4,322
SR3	04	LOCAL STREETS WARD 4	758	604	604	714	714	800	4,193
SR3	05	LOCAL STREETS WARD 5	749	595	595	705	705	800	4,148
SR3	06	LOCAL STREETS WARD 6	758	604	604	714	714	800	4,193
SR3	07	LOCAL STREETS WARD 7	758	604	604	714	714	800	4,193
SR3	08	LOCAL STREETS WARD 8	728	579	574	684	684	800	4,051
SR3	10	STORMWATER PUMP STATIONS	243	203	198	203	243	0	1,090
STC	00	STREETCARS	7,215	8,262	16,903	18,113	2,686	3,665	56,844
TRL	01	KLINGLE TRAIL COMPLETION	0	1,500	1,500	0	0	0	3,000
ZU0	00	TRAVEL DEMAND MANAGEMENT	14,206	8,767	10,827	5,601	4,588	15,442	59,432
AGENCY TOTAL			342,191	311,889	308,815	277,277	223,963	214,235	1,678,363

(Dollars in Thousands)

Committee's Approved Fiscal Year 2013-2018 Capital Budget, By Project									
Code		Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year Total
6EO	01	EQUIPMENT ACQUISITION - DDOT	1,000	950	910	910	800	0	4,570
6EO	02	EQUIPMENT ACQUISITION - DDOT	750	1,000	833	3,000	0	1,200	6,783
6EO	04	PARKING METERS	10,000	0	0	0	0	0	10,000
6EO	05	PARKING METERS	0	10,000	5,000	0	0	0	15,000
AD3	04	STREETLIGHT ASSET MANAGEMENT	8,757	10,256	10,256	10,256	10,256	10,256	60,037
AD3	06	PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS	681	925	908	925	150	150	3,739
AW0	00	SOUTH CAPITOL STREET CORRIDOR	0	0	0	21,341	21,003	27,118	69,462
CA3	01	REPAIR AND MAINTAIN CURBS AND SIDEWALKS	1,150	1,100	1,100	1,250	0	1,350	5,950
CA3	02	CONSTRUCT, REPAIR, MAINTAIN ALLEYS	909	909	909	909	509	1,000	5,143
CA3	03	CULVERT REHABILITATION & REPLACEMENT	300	300	300	300	300	300	1,800
CAL	16	ADA RAMPS	2,500	3,000	1,500	1,250	1,000	0	9,250
CE3	01	PAVEMENT MARKING & TRAFFIC CALMING	1,268	1,018	918	918	0	1,300	5,422
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ED0	BP	ECONOMIC DEVELOPMENT	0	0	507	5,122	0	0	5,629
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HTF	00	11TH STREET BRIDGE	34,323	32,366	25,046	11,667	11,674	11,674	126,750
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TRL	01	KLINGLE TRAIL COMPLETION	0	1,500	1,500	0	0	0	3,000
ZU0	00	TRAVEL DEMAND MANAGEMENT	14,206	8,767	10,827	5,601	4,588	15,442	59,432
AGENCY TOTAL			342,191	311,889	308,815	277,277	223,963	214,235	1,678,363

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

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

b. Mayor's Proposed Fiscal Year 2013 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed FY13 budget includes \$74,639,426 in gross operating funds, a decrease of \$53,481,773, or 41.7 percent, over the FY12 approved budget of \$128,121,199. This funding supports 560.4 FTEs. The proposed reduction is primarily due to the transfer of \$50,593,899 to the Washington Metropolitan Area Transit Authority (WMATA). These dollars include funding for the DC Circulator bus program, subsidies for the East of the River Reduced fare, school transportation subsidies, and the DC Non-Regional bus subsidy. Though these projects have previously been programmed under the budget of DDOT, agency code KA0, the Mayor's proposal would program the funds into the WMATA paper agency, agency code KE0; each of these programs will be maintained. The District Department of Transportation will continue oversight of these funds through the management of fund disbursements as services are rendered.

The other important transfers in the FY13 budget include \$1,361,106 to the Office of Finance and Resource Management for telecom services and \$8,193,999 to the Department of General Services for fixed costs.

The Mayor's budget also proposes the creation of a new division within the agency. The Public Space Regulation Administration (PSRA) would be responsible for permitting and enforcing the use of public space by private entities, including residents, businesses, utilities, and developers. The Public Space Permits branch, the Systems Inspection and Oversight group, and the Technical Review team will all be included within the newly created PSRA. In establishing this new division, the FY13 budget transfers funding from other divisions, primarily the Transportation Operations Administration and the Planning, Policy, and Sustainability Administration.

DDOT's local budget would include several technical adjustments: an increase of \$1,400,000 to support the District's city-wide streetlight contract and an increase of \$1,000,000 to support the District's parking meter maintenance contract. Cost reductions in the amount of \$502,807 have been incorporated due to improved efficiencies from the rightsizing transfer of FTEs from the capital budget to the operating budget.

Committee Analysis and Comments

A. Transportation Planning

The District's transportation infrastructure will face tremendous challenges in the decades ahead. Growth in the region will force the District and surrounding jurisdictions to examine closely the choices each is making about transportation investments. In many cases, these choices offer only costly solutions. Problems with existing funding methods are forcing a reassessment of how we will pay for maintenance of existing infrastructure and the development of new capacity. The next generation of transit will have to be more efficient, capable of moving an ever growing number of people, and forced to do so within the spatial constraints of an already developed region. The District's transportation budget must be structured to meet all these demands in the years ahead.

Local and Regional Growth

Perhaps the most dominant force in the District's transportation planning is continued growth in the region. Though national population growth is at its lowest level in 60 years, the Washington Metropolitan region is one of the fastest growing areas in the country. The District's population increased by 5.2% from 2000 to 2010 and by nearly 3% between April 2010 and July 2011 alone. This increase in population and the corresponding growth in jobs will continue into the future. The Metropolitan Washington Council of Governments projects that, by 2030, there will be 1,200,000 new jobs and more than 1,600,000 new residents in the region.

Though this growth will occur throughout the region, the strain on local transportation infrastructure will be severe. Although the Washington Metropolitan Area Transit Authority (WMATA) was capable of supporting the District's mass transportation needs in past decades, future demand will significantly exceed the system's capacity. Over the next 30 years, WMATA forecasts a 43% increase in Metro transit trips, resulting in four out of every five Metrorail lines being congested or highly congested. In a region that already boasts some of the highest automobile-commute delays in the country, reaching capacity on the region's main transit networks is a very serious concern.

Fiscal Constraints

The financial ability of the region to meet these growing transportation needs will present a test. Regional transportation spending has grown in recent years and will

necessitate further increases to meet new demand. Yet while needs have and will continue to increase, available funding has not.

Though federal transportation programs have provided states and municipalities generous subsidies in the past, many transportation officials have begun to question whether federal spending will continue to provide significant local support in the decades ahead. The recent Congressional proposal on transportation spending, H.R. 7, would significantly reduce the federal role in transportation infrastructure spending and almost completely eliminate federal funding non-automobile transportation programs. It has been more than seven years since Congress adopted a permanent transportation bill, and hope for a compromise measure is limited. Locally, the national recession has forced regional jurisdictions to trim their budgets, creating downward pressure on transportation and other spending.

The Highway Trust Fund (HTF), the main source of federal funding, has been a vital component of local transportation budgets. The fund matches state spending on a nearly 4 to 1 ratio to support federal roads and highways. Declines in motor fuel-tax revenues—the cornerstone of the fund since its inception in 1956—are forcing policymakers to rethink the way transportation spending works. An increase in fuel-efficiency standards and reduced reliance on automobile travel, especially in urban areas like the District, are causing revenue to decline. Even with federal support, local jurisdictions have been forced to supplement HTF revenues with money from other sources. In the District, more than a third of matching HTF revenues now comes from sources other than the motor fuel tax. Transferring revenue from other sources limits the District's ability to fund local transportation projects. In the future, further reductions in motor fuels-tax revenues will force additional subsidies from other areas of the District's budget, further limiting available spending on local infrastructure.

Adding to the fiscal challenges is the increasing cost of infrastructure maintenance. Even without expanding its transportation infrastructure, the District is faced with the growing costs of maintenance and upkeep. According to the region's Constrained Long-Range Plan, nearly 77% of transportation dollars will be needed for maintenance, leaving little money for new roads and transit. WMATA projects that it will need more than \$11,000,000,000 over the next ten years to keep its Metro system operational.

Already strained budgets around the region are forcing governments to consider additional options for revenue, financing, and construction. Governments across northern Virginia have created high-occupancy lanes and increased tolling, which offer incentives for shared riding and new opportunities for recouping costs. Beyond our region, a number of jurisdictions are exploring alternatives to the traditional highway model. As an example, in Oregon, and in at least twelve cities around the country, jurisdictions are exploring a shift from a motor fuel-tax model to a vehicle-miles-traveled model. In these jurisdictions, automobiles are taxed based on the distance they travel and, thus, the strain they place on the roadway infrastructure. Moving forward, new funding models will be needed to support infrastructure needs.

Investing in Transit

Next generation transportation solutions must accommodate more people at lower costs, and in less space. In addition, with a highly-developed region, new capacity will be forced to operate within limited space. As land values continue to rise, the value of public space as a true public asset has grown. Residents living in smaller areas desire vibrant public spaces to mix and entertain. Local businesses require public space as an amenity to attract and retain customers. Those without traditional suburban yards seek grand green spaces within the urban core for recreational use. Spaces traditionally used for transportation are increasingly being sought to support each of these amenities, creating growing constraints on available land. Traditionally, mass transit best achieves this goal.

Though some residents feel attacked for use of traditional automobile transit, the cultural shift promoting alternative transit is typically based in a desire for equality in cost and space allocation. The automobile, on which our urban model was designed, is increasingly pressured by the development of emerging modes—many offering more equitable use of public space and public dollars. Single occupancy vehicles take up a disproportionately large amount of space for a limited number of users and can cause a much greater impact on government funded infrastructure. One bus or railcar carrying 50 to 60 people takes up much less space than 50 to 60 automobiles. The economic value of roadway space, and the degradation in infrastructure that results from frequent automobile travel, expands this gap. The next generation of transit will have to operate in less space. A layered infrastructure, allowing multiple modes to benefit from the use of the same, valuable public space, best achieves these goals.

Environmental and health indicators also highlight the public benefits of alternative transit modes. The relatively high emissions levels from single-occupancy vehicles cause significant externalities when compared with more efficient modes. Extensive reliance on automobile travel has given rise to unhealthy levels of nitrogen oxide, carbon monoxide, and particulate matter; these pollutants have, for years, exceeded federal Clean Air Act standards. The use of transit to carry large groups of passengers together could substantially reverse this trend. Improved air quality presents an important environmental health benefit; alternative transit also offers direct health benefits. Studies show that those using mass transit are more likely to incorporate walking as part of that transit planning—a vital health indicator.

Over the last decade, the District has begun to move from a place where Metro served as the dominant transit alternative, to a much more diverse and accessible transit infrastructure. In 2005, the DC Circulator was launched to provide premium bus service to move residents and visitors between centers of economic activity. The service has developed into an easily identifiable and well-regarded transit mode carrying nearly 6,000,000 riders per year. In 2008, DDOT initiated a first-in-the-nation bike-sharing program. Now known as Capital Bikeshare, this program has expanded to 157 locations across three jurisdictions serving more than 120,000 total members. Other transit modes are growing as well. With the strong support of DDOT's Progressive Transportation

Services team, carsharing options have expanded in recent years, giving District residents increased mobility options without the need for automobile ownership. On the horizon, the District's planned streetcar system, expected to launch next year, will create an additional transit choice for residents and visitors.

The results of these investments can be seen in the decline in individual car ownership. Despite an increase in population, the number of vehicles registered in the District has declined. This trend is a welcome sign. Shifting public dollars to new transit alternatives offers new opportunities for economic development and a renewed commitment toward economic equality. By supporting accessibility to new areas, we promote business development and job growth. The permanence of new, fixed-rail transit, as is already evident in new rail lines along H Street, will bring new economic opportunities to previously under-served areas of the city. The accessibility of a diversified transit network throughout the District will bring residents to those jobs. Moreover, a well designed transit system can help to keep residents and neighborhood connected, allowing communities to build an identity and attract new growth.

A Transportation Investment Strategy for the Future

As described above, an increase in spending needs and a decrease in available dollars will force hard choices in the years ahead. Capacity will need to increase while maintenance costs are rising. Though the Committee applauds the District Department of Transportation for making hard choices and achieving significant goals with limited funding, these pressures continue to mount. In order to meet future demands, a new transportation investment strategy is needed.

Throughout FY12, the Committee has stressed the need for new financing opportunities to support the next generation of transit. In order to meet the transportation needs of an ever-growing number of residents and visitors, the District will need to develop an integrated strategy that gets the most out of every dollar spent. Although federal subsidies provide critical relief to District funding needs, a diversified system serving growing and historically underserved areas will be essential.

The Committee commends DDOT, under the leadership of Terry Bellamy, for facing these critical challenges. In conversations with the Committee, the department has shared its intention to develop a next-generation investment strategy. The Committee encourages the department to be bold in its planning, recognizing that the financing challenges are only likely to get worse in the years ahead. The Committee hopes that before the development of the FY14 budget, the department will have vetted and proposed a new financing vision to go along with the department's transit vision.

B. Specific Project Plans

DC Circulator

The Mayor's FY12 budget proposal included several recommendations related to the operation of the DC Circulator. One of those recommendations was to increase cash fares from \$1 to \$2 and Smart Trip fares from \$1 to \$1.50. In opposing the increase, the FY12 Committee Budget Report recommended that the fare increase be addressed in FY13 in coordination with increases to Metro fares and in coordination with future Circulator expansion. As expected, WMATA has proposed and approved fare increases for bus and rail operations that will take effect July 1, 2012; however, DDOT has not examined or proposed its own increase as it did last year. Circulator fares are now the lowest bus rates in the region, lower than fares for local service operated by Arlington, Fairfax, and Montgomery counties. The Mayor's FY13 budget proposal included no recommendations related to a fare increase and no recommendations for Circulator expansion. Recognizing the high subsidy rate for the DC Circulator and the lack of designated funding for future system expansion, the Committee believes that a thoroughly developed plan on subsidies, cost, and expansion is necessary.

Bus Operations

In many parts of the District, Metrobus service remains the most convenient and efficient method of travel. Traffic congestion, however, particularly in the central business district, reduces the speed of buses and decreases the overall quality of service for passengers. There are many ways that DDOT and WMATA can work together to improve bus service, including relocating bus stops, creating bus-only lanes, giving buses traffic signal priority, and building bulb-outs at intersections. Such improvements can increase the average speed of buses which reduces not only the travel time for passengers but also the cost of operating a line because fewer buses are needed to maintain the same level of service.

WMATA has concluded that improving six bus corridors in the District would save \$5,800,000 annually. In 2010, the U.S. Department of Transportation awarded \$13,500,000 in TIGER grants to improve bus service in the District. Although both DDOT and WMATA have reiterated their commitment to improve Metrobus service, the Committee is concerned about the pace of improvements. As traffic and ridership continue to grow, improving bus service will be essential to ensuring that bus travel remains an efficient and cost-effective form of mass transit.

Contracting

Testimony presented during the course of the Committee's 2012 oversight and budget hearings highlighted concerns with DDOT's contracting practices. The department confirmed what the Committee has heard in the past: the contracting process is plagued by a small pool of contractors leading to a lack of real competition. Limited competition not only leads to less capable contractors, but also can substantially inflate

prices. The department acknowledged that contractor pricing in the District is often non-competitive when compared with other jurisdictions. Indeed, DDOT suggested that we may be paying a premium of as much as 20%. Such a significant discrepancy in pricing is of great concern. The financial constraints described above make competitive pricing and a competent vendor pool critically important. With hundreds of millions spent annually on transportation construction, an increased focus on expanding vendor opportunities and reducing inefficiencies in the contracting process must be a goal.

Multi-Modal Transit Plan

A major part of DDOT transportation planning effort in FY13 will involve the development of a first ever Multi-Modal Transit Plan. The department has undertaken this effort to unify the planning efforts of multiple modes of transit. In the past, DDOT has developed separate planning documents for each mode. For instance, the department has adopted plans for pedestrians, bicycles, the DC Circulator, the DC Streetcar, and community safety enhancements. A unified plan will help ensure that the District's transportation network is considered holistically, while also allowing the Planning, Policy, and Sustainability team to address issues of mode conflict early in the planning process. The Committee supports this effort, but stresses the need for the agency to set clear standards about how transit planning it to proceed.

Streetlights

As part of the FY10 budget, the Committee on Government Operations and the Environment directed \$100,000 for the purpose of funding a study on smart lighting. The Smart Lighting Study Act of 2009 required the District Department of the Environment to develop a strategy for the optimization of lighting methods and levels in the District. The report noted that much of the outdoor lighting in the District is wasted on the upper atmosphere and that a more strategic approach could reduce significantly the cost of operating streetlights and other outdoor lighting.

In collaboration with the District Department of the Environment, the District Department of Transportation brought in a team from the Virginia Tech Transportation Institute and SAIC to assess efficiency of District streetlights. With more than 70,000 public space lights, DDOT uses 75,000,000 kilowatts of electricity per year, at a cost of more than \$8,000,000. The lighting system study made recommendations about how the District can save 13-59% on electricity use per year. In December of 2011, Mayor Gray announced his support for this initiative, pledging to find "the most economical, energy efficient, pedestrian friendly, environmentally friendly and longest lasting light fixtures" for public space use.

The Mayor's proposed financial plan supports this commitment, providing funding to conduct a replacement program. As part of a multi-year effort, DDOT will receive an additional \$1,400,000 per year to convert fixtures in more than 30,000 streetlights throughout the District to light emitting diodes (LEDs). The Committee supports this initiative and commends the department and Mayor for their effort.

Providing efficient lighting options to reduce energy consumption will not only reduce costs in the near-term, but support the District's long-term energy goals.

c. Mayor's Proposed Fiscal Year 2013-2018 Capital Budget

Proposed Capital Budget Summary

The Mayor's proposed capital budget request includes \$165,702,000 for FY13 and \$645,441,000 for the entire FY13 – FY18 capital budget plan. With over 1,000 miles of roads and more than 200 bridges, DDOT is responsible for a vast network of transportation and transportation related infrastructure. DDOT's capital budget also supports infrastructure needs related to streetlights, parking meters, trees, bicycle facilities, and pedestrians. More than 93% of this capital budget is for non-personal service costs.

Committee Analysis and Comments

The Committee commends the Mayor's FY13 – FY18 capital budget proposal for the District Department of Transportation. The Mayor's proposal will continue to fund critical operations in local transportation initiatives. As the Committee discussed in its oversight and budget hearings with the department, regular and routine maintenance of this infrastructure will reduce the need for more costly improvements in the long term. The department has made a commitment to making these investments early. Several additional aspects of the Mayor's capital budget proposal are discussed below.

Streetcar

The FY13 – FY18 capital budget provides another indication the Mayor's commitment to the development of the DC Streetcar project. Along with an additional \$2,800,000 in the operating budget, the capital budget includes \$237,300,000 to continue completion of the H Street-Benning Road line, and then to continue the extension across the District. The budget also includes \$560,000 in operating funding for the creation of a state safety oversight agency, as required under Federal Transit Administration guidelines. The state safety oversight function will be lodged within the District's Fire and Emergency Medical Management Services department. Though the Committee supports the creation of a state safety oversight entity, the dedication of \$560,000 and 4 FTEs seems excessive.

Bicycle and Pedestrian Safety Enhancement Fund

The District's Bicycle and Pedestrian Enhancement Fund improves the quality and safety of bicycle and pedestrian infrastructure throughout the District. Historically, this fund has received an appropriation of \$1,500,000 each year. With these funds, the Transportation Operations division has been able to more quickly erect traffic calming measures, provide safe routes to school enhancements, conduct sidewalk construction and reconstruction, develop bicycle lanes and paths, install signalization and lighting

enhancements, and deploy equipment to enforce laws that affect pedestrian and bicycle safety. Last year, funds were improperly stripped from this account after funding was appropriated, reducing available safety funds by approximately \$700,000. This reduction has reduced the ability of the Traffic Operations team to keep up with critical safety enhancements. The Committee believes that returning this Fund to its full amount is necessary to ensure improvements in the District's pedestrian and bicycle infrastructure.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2013 Operating Budget Recommendations

The Committee recommends the following changes to the FY13 operating budget as proposed by the Mayor:

1. Trail Ranger Program. Accept \$100,000 from Capital Project KA0-CE310 (*Alley Maintenance and Repair*) to be used to create a Trail Ranger program within the Urban Forestry Administration. The department shall issue a competitive grant in the amount of \$100,000 for the management of a volunteer trail ranger program.

This grant shall be awarded to a local non-profit organization with capacity to develop a bike oriented program. In developing the program, the department should consider the success of the Courtesy Patrol program, organized as a partnership between Denver Parks & Recreation and BikeDenver.

Program goals shall include: increasing the presence and visibility of volunteer trail patrols in DC's most popular multi-use trails; increasing awareness of DC's less used multi-use trail facilities in order to expand trail usage and develop a larger pool of potential trail ranger volunteers; educating trail and park users about basic safety rules and courtesies; assisting residents and visitors by providing directions and information; reporting on conflict areas, maintenance needs, and safety issues; and helping to maintain and clean trails.

DDOT shall develop a grant to support maintenance equipment; promotional materials; events promoting trail use, education, and safety; and other resources to develop, organize, and train a robust volunteer corps.

2. Savings from Lighting Efficiencies. Reduce CSG 30 (*Energy, Comm. & Bldg Rentals*) in Program TR00 (*Transportation Operations*) by \$161,000. The Mayor's budget proposal includes a considerable investment for LED lighting upgrades. Though money has been budgeted for new fixtures, no energy savings have been calculated into the agency's FY13 budget. The Committee believes that including this minor reduction will streamline the

use of funds and keep the agency focused on achieving the lighting upgrades in a timely manner.

3. Community Council for the Homeless. Transfer \$10,800 to the Committee on Finance and Revenue to fund the cost of implementing Bill 19-027.
4. SNAP Benefits at Farmers Markets. Transfer \$50,000 to the Committee on Health to fund a program in the Department of Health, Community Health Administration, that will provide incentives to low-income residents to use their food stamps and other nutrition benefits at farmers markets. Low-income residents who use their food stamps and other nutrition benefits to purchase fresh vegetables, fruits, and other healthy foods at farmers markets will receive additional funds to purchase healthy foods.
5. Campaign Finance Transfer. Transfer \$100,000 to the Committee on Government Operations to enhance operations at the Office of Campaign Finance.

b. Fiscal Year 2013-2018 Capital Budget Recommendations

The Committee approves the FY13 capital budget for the District Department of Transportation as proposed by the Mayor with the following changes:

1. Capital/Operating Exchange: Capital Project KA0-CE310 (*Alley Maintenance and Repair*) has \$5,736,000 available for spending in FY13. The entire allotment is funded from the Local Transportation Fund, an operating dollars source. In an effort to ensure efficient use of the District's capital budget, the Committee proposes to exchange these local fund dollars with capital fund dollars from another source. The result will be the same appropriation, \$5,736,000, available for this fund.

\$2,500,000 of these dollars is transferred to the operating account of the D.C. Public Library. \$100,000 of these dollars shall be available for the newly established Trail Rangers program as described above. The Committee also accepts \$2,600,000 in capital funds from the Committee on Libraries, Parks, Recreation and Planning, Project HQ101 (*DPR and DYRS HDQS*). The overall funding for project KA0-CE310 remains constant; only the funding source will change.

2. Florida Avenue Improvements. Florida Avenue, NE, is an important corridor on the boundary between Ward 5 and Ward 6, serving as a vital pedestrian connection to the New York Avenue Metro Station from Gallaudet University and surrounding residential areas. This road segment is also an important Metrobus corridor. This section of Florida Avenue currently has more space dedicated to vehicle lanes than other sections of the corridor. The adjoining sidewalk has ADA access deficiencies, which

presents a particular challenge to Gallaudet University students who have a greater need to walk abreast in order to communicate. ANC 6A and 6C have each passed unanimous resolutions calling for livability enhancements along this segment. The Department's 2010 NoMa Transportation Study included recommendations for wider sidewalks along a portion of this segment. The DDOT Director has indicated the Department's willingness to pursue such enhancements.

The Committee designates a new subproject titled “*Florida Avenue -- 2nd Street NE and 10th Street NE*” eligible for funding under Capital project KA0-MRR00 (*Major Rehabilitation, Reconstruction, Replacement*). This principal arterial shall be redesigned to provide high quality sidewalks, enhance bus operations, and improve pedestrian linkages to the New York Avenue - Florida Ave - Gallaudet U Metro Station.

c. Fiscal Year 2013 Policy Recommendations

1. Circulator. The Committee again recommends that the Progressive Transportation Services Administration consider plans for Circulator expansion. Routing changes, future line development, and fare recovery are integral elements to a healthy and long-lasting Circulator. Undertaking this review and making recommendations prior to the FY14 budget will allow the Committee to consider budget needs in the years ahead.
2. Public Space Review. The Committee directs the agency to conduct a comprehensive review of how public space is used in the District and to issue a report to the Committee on this subject on or before April 1, 2013. This review shall examine whether public space is being used efficiently across the District; how the agency reviews old public-space permits to ensure that they are still needed; whether the agency’s public-space policies need to be updated; whether the fees for public-space use are appropriate; whether any changes need to be made to the District’s public-space laws; and how other comparable jurisdictions manage their public space.
3. Employee Transportation Planning. Significant spending on District fleet operations has highlighted the need to reform the government’s approach to moving employees for work-related travel. Servicing the District’s automobile-based fleet is extremely costly. In FY12, the Department of Public Works alone spent more than \$13,500,000 on fleet operations and maintenance. An additional \$5,000,000 in capital dollars was spent acquiring replacement vehicles. Though the District has made significant progress through the Fleetshare program, which allows users from multiple agencies to reserve automobiles that are shared across the government, a more holistic transportation policy is needed. The District has not developed a program to address employee transportation using the

multitude of other modes now serving the city, including Metrorail, Mertobus, DC Circulator, Capital Bikeshare, or taxicab.

A standardized, District-wide employee transportation program to support alternative modes of transportation could generate significant savings. Though some agencies maintain reimbursement policies for employees, programs are not efficiently and not universally implemented. The District's newest transit system, Capitol Bikeshare, provides a great option for employees to meet their daily work-related travel needs with a healthy, non-polluting transit mode. Further, the program is controlled by the city.

The Committee believes the Department of Transportation is the best agency to develop a District-wide policy. The agency's Transportation Demand Management program already provides educational programs to private sector employers on the District's transportation options. The agency should develop a program for District employees.

The Committee directs DDOT to prepare, by October 15, 2012, a report on how the District will facilitate use of the District's transit modes, including those modes owned or controlled by the District for work related transportation. The report should consider the costs and benefits associated with alternative transportation options, as well as the needed resources to promote new transit modes.

4. Downtown Performance Parking. The Committee directs the Department to begin planning to implement performance parking downtown in collaboration with DC Surface Transit Inc. (DCSTI). The Committee has heard repeated concerns from business representatives about the need for enhanced parking management in the District's core. Performance parking creates the opportunity to increase parking availability, streamline signage, improve infrastructure, and enhance the user experience. In developing a plan for the downtown area, the department should work with an external management partner, and recommends DC Surface Transit Inc. DCSTI has provided invaluable support in the development of the DC Circulator program, specifically providing support in project development, marketing, data analysis, management, communications, and stakeholder building. Pursuing a similar, formalized relationship with DCSTI for the development of performance parking in the downtown area will ensure an improved user experience and help build support.
5. Comprehensive Plan Implementation. The Committee directs DDOT to develop performance indicators to reflect the department's progress in completing currently incomplete action items assigned to DDOT under the District's Comprehensive Plan. DDOT has completed only two of 20 "priority" Comprehensive Plan actions items for which the agency bears primary responsibility. Since the Comprehensive Plan is the guiding

document for the District's investments, this matter requires greater attention from DDOT leadership.

6. Fort Circle Trail. The District worked collaboratively with the National Park Service and the National Capital Planning Commission on the Capital Space Plan—a visionary, but practical document that attempts considers, holistically, the District's green space needs. One of the big ideas in this plan is to create a greenway linking the Fort Circle Parks, the ring of forts erected around Washington during the Civil War to protect the capital. The proposed trail travels through Wards 3, 4, 5, 7, and 8.

This collaboration is an excellent opportunity to promote access to green space in our neighborhoods, promote a better understanding of DC's civil war history, and increase opportunities for millions of visitors to get out into our neighborhoods to learn about the District's history.

The Committee directs DDOT to develop a cost estimate for implementation of the Fort Circle Trail described in the Capital Space plan (approved by the National Capital Planning Commission on April 1, 2010). This estimate shall include funding to implement recommended improvements within the District's right-of-way along the proposed route and shall identify improvements currently funded in the capital program, and those for which additional funding must be identified. DDOT shall provide this estimate by January 1, 2013.

7. Parking Meter Data. The Committee directs DDOT to provide an assessment of whether real-time parking meter usage data can be made available to the public on a real-time basis, including any reasons why such data should not be made available. DDOT shall also provide a strategy and timeline for making such data available. DDOT shall provide this estimate by October 1, 2012.
8. Bicycle Safety Along Streetcar Lines. The Committee directs that DDOT commence a public education campaign to help District cyclists understand and manage the hazards of bicycling along streetcar tracks. During the Committee's oversight process, several members of the public commented on the District's failure to install signage along the already existing streetcar tracks. The Committee further recommends that DDOT continue to explore ways to reduce the risks to cyclists riding along streetcar tracks and examine bicycle safety enhancements on routes parallel to streetcar corridors. The Committee directs DDOT to provide an update on this request by October 1, 2012.

C. DEPARTMENT OF PUBLIC WORKS

Fiscal Year 2013 Operating Budget, By Revenue Type							
Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
Local Funds	119,211	96,441	97,219	104,047	0	104,047	7.0%
Dedicated Taxes	0	0	0	0	0	0	N/A
Special Purpose	5,527	7,436	5,862	7,105	0	7,105	21.2%
General Fund Total	124,738	103,877	103,081	111,152	0	111,152	7.8%
Federal Payments	0	0	0	0	0	0	N/A
Federal Grant Funds	0	0	0	0	0	0	N/A
Federal Medicaid	0	0	0	0	0	0	N/A
Federal Funds Total	0	0	0	0	0	0	N/A
Private Grant Funds	0	0	0	0	0	0	N/A
Gross Funds, Less Intra-District	124,738	103,877	103,081	111,152	0	111,152	7.8%
Intra-District	35,022	21,475	22,725	22,389	0	22,389	-1.5%
GROSS FUNDS	159,760	125,352	125,806	133,541	0	133,541	6.1%

(Dollars in Thousands)

Fiscal Year 2013 Full-Time Equivalents, By Revenue Type							
Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
Local Funds	1,266.0	1,240.9	1,135.9	1,173.0	0.0	1,173.0	3.3%
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose	18.6	23.2	26.0	25.0	0.0	25.0	-3.8%
General Fund Total	1,284.6	1,264.1	1,161.9	1,198.0	0.0	1,198.0	3.1%
Federal Payments	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Medicaid	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Funds Total	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Gross Funds, Less Intra-District	1,284.6	1,264.1	1,161.9	1,198.0	0.0	1,198.0	3.1%
Intra-District	148.5	165.2	179.0	179.0	0.0	179.0	0.0%
GROSS FUNDS	1,433.1	1,429.3	1,340.9	1,377.0	0.0	1,377.0	2.7%

Fiscal Year 2013 Operating Budget, By Comptroller Source Group (Gross Funds)							
Comptroller Source Group	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
11 Regular Pay	64,196	61,891	60,991	63,572	0	63,572	4.2%
12 Regular Pay - Other	7,905	7,687	6,808	6,921	600	7,521	10.5%
13 Additional Gross Pay	2,241	1,995	1,316	1,701	0	1,701	29.3%
14 Fringe Benefits	17,218	17,600	15,279	17,352	0	17,352	13.6%
15 Overtime Pay	6,341	4,546	3,565	3,415	(600)	2,815	-21.0%
Personal Services (PS)	97,901	93,719	87,959	92,961	0	92,961	5.7%
20 Supplies & Materials	3,815	2,598	6,424	5,980	0	5,980	-6.9%
30 Utilities	13,571	0	0	0	0	0	N/A
31 Communications	983	30	0	0	0	0	N/A
32 Rent	1,520	0	0	0	0	0	N/A
33 Janitorial	670	0	0	0	0	0	N/A
34 Security	1,963	0	0	0	0	0	N/A
35 Occupancy Fixed Costs	764	0	0	0	0	0	N/A
40 Other Services & Charges	21,133	11,697	14,425	15,569	0	15,569	7.9%
41 Contractual Services & Other	13,695	15,407	15,235	17,767	0	17,767	16.6%
70 Equipment	2,496	1,902	1,763	1,265	0	1,265	-28.2%
Nonpersonal Services (NPS)	60,610	31,634	37,847	40,581	0	40,581	7.2%
GROSS FUNDS	158,511	125,353	125,806	133,542	0	133,542	6.1%

(Dollars in Thousands)

Fiscal Year 2013 Operating Budget, By Program (Gross Funds)							
Agency Program		FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
1000	Agency Management	13,613	20,894	21,528	0	21,528	3.0%
100F	Agency Financial Operations	2,615	3,482	3,591	0	3,591	3.1%
4000	Fleet Management	16,323	18,494	18,659	0	18,659	0.9%
5000	Parking Enforcement Management	25,401	23,584	24,013	0	24,013	1.8%
6000	Solid Waste Management	66,787	59,353	65,750	0	65,750	10.8%
	No Activity Attached	613	0	0	0	0	N/A
GROSS FUNDS		125,352	125,807	133,541	0	133,541	6.1%

(Dollars in Thousands)

Mayor's Proposed Fiscal Year 2013-2018 Capital Budget, By Project								
Code	Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year
KTO-EQ903	Heavy Equipment Acquisition	0	4,816	1,000	1,500	3,000	0	10,316
ELC-EQ910	Heavy Equipment Acquisition	0	0	500	1,789	900	1,500	4,689
KTO-FS101	Upgrade to DPW Fueling Sites	0	0	0	1,000	0	1,000	2,000
AGENCY TOTAL		0	4,816	1,500	4,289	3,900	2,500	17,005

(Dollars in Thousands)

Committee's Approved Fiscal Year 2013-2018 Capital Budget, By Project								
Code	Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year
KTO-EQ903	Heavy Equipment Acquisition	0	4,816	1,000	1,500	3,000	0	10,316
ELC-EQ910	Heavy Equipment Acquisition	0	0	500	1,789	900	1,500	4,689
KTO-FS101	Upgrade to DPW Fueling Sites	0	0	0	1,000	0	1,000	2,000
AGENCY TOTAL		0	4,816	1,500	4,289	3,900	2,500	17,005

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Department of Public Works (DPW) is to provide solid waste management and parking enforcement services throughout the District. The Solid Waste Management Administration performs trash and recycling collection, sanitation education and enforcement, graffiti removal, public litter can service, fall leaf collection, and street and alley cleaning. The Parking Services Administration is responsible for enforcing the District's on-street parking laws. Parking enforcement staff monitor over 17,000 meters and 3,500 blocks of residential zoned parking. In addition to routine enforcement, the Parking Services Administration is charged with booting and towing operations and with removing abandoned vehicles from public and private property. DPW also supports District-wide government operations by procuring, fueling, and maintaining thousands of District government vehicles for agency use. The Fleet Management Administration runs the District's successful Fleetshare program, along with repair, maintenance, fueling and acquisitions for all government vehicles. DPW also leads the District's emergency snow response, coordinating accumulation prevention and snow removal actions with other agencies.

b. Mayor's Proposed Fiscal Year 2013 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed FY13 budget is \$133,541,000, an increase of \$7,735,000, or 6.1 percent, over the FY12 approved budget of \$125,806,000. This funding supports 1,377 FTEs, an increase of 36.1 FTEs from the FY12 approved level.

The Mayor's proposed FY13 budget for the Solid Waste Management program is \$65,750,000, an increase of \$6,397,000 over the FY12 approved budget, with 782.0 FTEs, an increase of 37.0 FTEs from FY12. The increases in budget and FTEs reflect the re-hiring of SWEEP inspectors (32.0 FTEs) to enforce sanitation regulations, hiring of sanitation collections and removal employees (4.0 FTEs), and hiring of a sanitation disposal employee (1.0 FTEs).

The Mayor's proposed FY13 budget for the Parking Enforcement Management program is \$24,013,000, an increase of \$429,000 and a decrease of 1.0 FTE from the FY12 approved level. The budget increase and FTE decrease reflects the realignment of two activities, a reduction from parking regulations enforcement (7.0 FTEs), and an increase in abandoned and junk vehicles (6.0 FTEs).

The Mayor's proposed FY13 budget for the Fleet Management program is \$18,659,000, an increase of \$1,665,000 over the FY12 approved budget. The number of FTEs remains unchanged at 142. Within this administration, there is realignment of staff from fleet administrative support (a decrease of 13.0 FTEs) to vehicle equipment

acquisitions (12.0 FTEs), and to unscheduled vehicle and equipment repairs (an increase of 1.0 FTE).

Special Purpose Revenue Funds: The Mayor's proposed FY13 special purpose revenue budget is \$7,105,000, an increase of \$1,243,000 from the FY12 approved budget of \$5,862,000. This funding supports 25.0 FTEs, a decrease of 1.0 FTEs from FY12. The funding comes from multiple programs, such as the Supercan program, solid waste disposal fees, the clean city fund, and the District's recycling program. DPW is projecting increases in special purpose revenue in FY13, which account for \$1,273,000 increase.

Intra-District Funds: The Mayor's proposed FY13 intra-District budget is \$22,389,000, a decrease of \$336,000, or 1.5 percent below the FY12 approved budget of \$22,725,000. This funding supports 179.0 FTEs, the same number of FTEs from the FY12 approved level. This reduction in funding is directly related to cost decreases of \$366,000 in non-personal services within agency management and an increase in the health insurance contribution of \$30,000. The funding comes from other agency contributions to the storm water permit fund, the DPW academy commercial drivers license training, personnel drug testing, the fleet services program, disposal fees program, AFO shared services, and other intra-district transfers.

Committee Analysis and Comments

The Mayor's budget proposal will allow DPW to continue to provide critical public works services in FY13. Several aspects of the Mayor's proposal are discussed below.

Snow Removal

The Committee is concerned that only \$5,200,000 is budgeted for snow removal. Active winter weather cycles have cost the District up to four times the amount proposed in FY13. The snowfall season of FY10 cost the District more than \$20,000,000. The Committee understands the impossibility of predicting the weather, however, the amount budgeted by the Mayor represents a best case winter weather scenario. In the event of a more active winter, the District will be faced with a significant spending pressure in this area. This Committee will monitor spending in this area throughout the fiscal year.

Parking Enforcement

Under the Mayor's proposal, six parking regulations enforcement employees would be shifted to the abandoned and junk vehicles division. This change will provide more efficient operations for the impoundment lot and for activities related to the towing, processing, and disposing of vehicles from public space. The Committee is concerned that a reduction in personnel could negatively affect enforcement and revenue collections. Director Howland informed the Committee that the number of tickets issued to date in FY12 was below the level issued to date in FY11 by 5,000 tickets. The District needs to ensure that DPW can maintain the current level of enforcement.

The Committee notes that video and camera parking enforcement technologies have been shown to increase enforcement while lowering labor costs. The Committee recommends that DPW continue the District's investment in video and camera enforcement technology, such as street sweeper cams and cameras on buses, to maintain or increase the District's parking enforcement capacity.

Solid Waste Management

DPW is using new handheld networked devices to aid in its reinstated solid waste enforcement program to streamline operations and achieve greater efficiency. One such improvement is the ability to print violation notices on site, removing the burden of traveling back to a central office. The Committee supports broad adoption of technological solutions to perform duties more efficiently and at an overall savings to taxpayers.

c. Mayor's Proposed Fiscal Year 2013-2018 Capital Budget

Proposed Capital Budget Summary

The Mayor's proposed FY13 – FY18 capital budget request is \$17,005,000. No new funding would be available in FY13. This represents a reduction in FY13 of \$5,400,000 from the approved FY12 – FY17 level. This change includes a delay of \$4,900,000 in major equipment acquisition and an overall reduction of \$500,000 in fueling station improvements from the FY12 - FY17 budget.

The FY13 – FY18 proposal retains \$4,816,000 for major equipment acquisition in FY14, followed by regular investments in FY15 - FY18. The proposed budget also reinstates partial funding for upgrading DPW fueling sites in FY16 (\$1,000,000) and FY18 (\$1,000,000).

Committee Analysis and Comments

The Committee is surprised that the proposed budget eliminates funding for each of DPW's capital projects in FY13 (*Heavy Equipment Acquisition* and *Upgrade to DPW Fueling Sites*). Just last year, the Mayor proposed to spend \$5,400,000 on those projects in FY13. During the Committee's budget oversight hearing in March, the agency explained that equipment acquisition could be delayed because the District has a relatively new fleet of heavy vehicles that were purchased in FY08 (street sweepers) and FY11 (trash trucks). It is with reservation that the Committee supports this proposal, and only after the assurance of Director Howland that DPW can meet its programmatic goals without investing in equipment acquisition this year.

Furthermore, the Committee finds that an investment in compressed natural gas (CNG) vehicle fueling infrastructure is needed to meet the transportation and climate goals of the District. The Committee believes that CNG fueling capability could happen

more quickly if DPW established a fuel purchasing agreement with private sector fueling stations operators. By encouraging the development of private sector stations, the District creates new access for the public, further promoting the use of alternative fuels. Establishing this private sector relationship may also eliminate the need to invest in District owned infrastructure in the years ahead.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2013 Operating Budget Recommendations

The Committee recommends the following changes to the FY13 operating budget as proposed by the Mayor:

1. Shift Overtime Pay to Hire More Seasonal Employees. Decrease funding from CSG 15 (*Overtime Pay*) in Activity 6000 (*Solid Waste Management*) by \$600,000 and transfer \$600,000 to CSG 12 (*Regular Pay – Other*) in Activity 6000 (*Solid Waste Management*). This represents a reduction of 36% of the agency's \$1,650,000 overtime budget (*CSG 15*), with a corresponding increase of 16% in regular-pay other (*CSG 12*) budget of \$3,587,000. The Committee makes this change both to reduce overtime costs and to provide opportunities for currently unemployed District residents to have temporary seasonal employment with DPW.

DPW director Bill Howland stated that overtime costs are higher in the summer because sanitation collections and removals employees use vacation time, requiring other employees to fill in by working overtime shifts. Director Howland stated that some of the solid waste management division's proposed overtime budget could be shifted towards temporary workers during the summer months while maintaining satisfactory operations. The Committee prefers that the agency instead rely more on part-time or seasonal employment, rather than overtime, to meet the District's waste collection needs during summer months. The Committee directs DPW to provide a report on this practice to understand if it is successful in meeting the goal of providing seasonal employment to District residents.

b. Fiscal Year 2013-2018 Capital Budget Recommendations

The Committee approves the FY13 capital budget for the Department of Public Works as proposed by the Mayor.

c. Fiscal Year 2013 Policy Recommendations

1. Fleetshare. The Committee directs DPW to expand the use of the District's Fleetshare program. The agency has created significant operating efficiencies through the use of this program, including efficiencies in

procurement, operations, and maintenance. Though the program has been expanded, thousands of vehicles have not been included. The Committee directs the agency to prepare a full analysis of Fleetshare expansion opportunities to consider areas of growth, projected savings, and needed operational changes. This analysis will further enable the District Department of Transportation to more fully consider the feasibility and efficiency of using non-automobile modes as a means of transporting District employees during the workday. The department shall submit its analysis to the Committee by November 1, 2012.

2. Alternative Fueling. The Committee directs DPW to explore private sector opportunities for alternative fuel purchase. Though the agency has committed to expanding the District's fleet operating from alternative fuels, limited fueling infrastructure has limited usage and efficiency. The Committee believes that collaborative agreements with private sector fuel providers could increase the number of available locations while maintaining competitive prices. Under one model, the District would encourage investment in new private sector alternative fueling infrastructure by committing to use such infrastructure for a certain percentage of District fueling needs. Special attention should be paid to fueling station distribution in order to provide convenient fueling to government vehicles throughout the District. The department shall report to the Committee on this topic by January 1, 2013.
3. Tipping Fees. The Committee directs DPW to develop a cost analysis on District tipping fees and hauling charges. According to testimony presented at the agency's FY13 budget hearing, the District is charging fees below the current market rate and is not collecting fees sufficient to cover the full cost of operations. An analysis and recommendation from the agency will enable the Committee to assess whether the current policy is the best for the District. The department shall submit its analysis to the Committee by November 1, 2012.
4. Comprehensive Plan. The Committee directs DPW to develop performance indicators to reflect the department's progress in completing currently incomplete action items assigned to DPW under the District's Comprehensive Plan. DPW has completed zero of the 4 "short-term" actions under the agency's purview. Since the Comprehensive Plan should be the guiding document for the District's investments, this matter requires greater attention from DPW leadership.

D. DEPARTMENT OF MOTOR VEHICLES

Fiscal Year 2013 Operating Budget, By Revenue Type							
Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
Local Funds	26,630	23,831	24,786	24,330	0	24,330	-1.8%
Dedicated Taxes	0	0	0	0	0	0	N/A
Special Purpose	9,606	11,035	8,280	9,731	0	9,731	17.5%
General Fund Total	36,236	34,866	33,066	34,061	0	34,061	3.0%
Federal Payments	0	0	0	0	0	0	N/A
Federal Grant Funds	154	508	0	0	0	0	N/A
Federal Medicaid	0	0	0	0	0	0	N/A
Federal Funds Total	154	508	0	0	0	0	N/A
Private Grant Funds	0	0	0	0	0	0	N/A
Gross Funds, Less Intra-District	36,390	35,374	33,066	34,061	0	34,061	3.0%
Intra-District	4,086	4,327	5,230	3,363	0	3,363	N/A
GROSS FUNDS	40,476	39,701	38,296	37,424	0	37,424	-2.3%

(Dollars in Thousands)

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type							
Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
Local Funds	196.5	181.3	186.0	177.0	0.0	177.0	-4.8%
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose	51.1	44.5	47.0	46.0	0.0	46.0	-2.1%
General Fund Total	247.6	225.8	233.0	223.0	0.0	223.0	-4.3%
Federal Payments	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Medicaid	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Funds Total	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Gross Funds, Less Intra-District	247.6	225.8	233.0	223.0	0.0	223.0	-4.3%
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	247.6	225.8	233.0	223.0	0.0	223.0	-4.3%

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)							
Comptroller Source Group	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
11 Regular Pay	12,129	11,763	12,964	12,694	0	12,694	-2.1%
12 Regular Pay - Other	403	417	429	441	0	441	2.8%
13 Additional Gross Pay	234	7	0	0	0	0	N/A
14 Fringe Benefits	2,883	2,818	3,232	3,446	0	3,446	6.6%
15 Overtime Pay	206	141	50	50	0	50	0.0%
99 Unknown Payroll Postings	3	0	0	0	0	0	0.0%
Personal Services (PS)	15,858	15,146	16,675	16,631	0	16,631	-0.3%
20 Supplies & Materials	211	168	244	198	0	198	-18.9%
30 Utilities	594	497	512	512	0	512	0.0%
31 Communications	287	292	340	325	0	325	-4.4%
32 Rent	575	438	438	438	0	438	0.0%
33 Janitorial	227	117	145	0	0	0	-100.0%
34 Security	1,488	1,353	1,353	1,353	0	1,353	0.0%
35 Occupancy Fixed Costs	98	0	0	0	0	0	N/A
40 Other Services & Charges	3,438	3,645	3,417	5,143	0	5,143	50.5%
41 Contractual Services & Other	17,282	17,660	14,981	12,521	0	12,521	-16.4%
70 Equipment	417	384	192	303	0	303	57.8%
Nonpersonal Services (NPS)	24,617	24,554	21,622	20,793	0	20,793	-3.8%
GROSS FUNDS	40,475	39,700	38,297	37,424	0	37,424	-2.3%

(Dollars in Thousands)

Fiscal Year 2012 Operating Budget, By Program (Gross Funds)							
Agency Program		FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
1000	Agency Management	5,359	4,730	4,731	0	4,731	0.0%
100F	Agency Financial Operations	406	471	493	0	493	4.7%
2000	Adjudication Services Program	17,392	18,050	14,328	0	14,328	-20.6%
3000	Vehicle Services Program	9,203	8,010	9,491	0	9,491	18.5%
4000	Driver Services Program	4,717	4,664	3,997	0	3,997	-14.3%
6000	Customer Contact Services Program	33	0	0	0	0	N/A
7000	Service Integrity Program	200	270	220	0	220	-18.5%
8000	Technology Services Program	2,391	2,100	4,164	0	4,164	98.3%
GROSS FUNDS		39,701	38,295	37,424	0	37,424	-2.3%

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Department of Motor Vehicles (DMV) is to promote public safety by ensuring the safe operation of motor vehicles and to provide excellent customer service. DMV executes its mission through the work of the following divisions: Adjudication Services, which provides ticket notice, processing, and hearing support services to residents and non-residents; Vehicle Services, which provides registration and inspections to residents, businesses, and government entities so they may legally park, drive, and sell their vehicles in the District; Driver Services, which provides driver certification and identification services to residents so they may legally operate their

vehicles; Service Integrity, which ensures the security of all DMV transactions; Technology Services, which ensures the reliability of all information systems for all DMV services; Agency Management, which provides for administrative support and the required tools for a fully-functional agency; and Agency Financial Operations, which provides comprehensive financial management services.

b. Mayor's Proposed Fiscal Year 2013 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed FY13 budget is \$37,423,372, which represents a 2.3 percent decrease from the approved FY12 budget of \$38,295,255. This funding supports 223.0 FTEs, a decrease of 10.0 FTEs or 4.3% from the approved FY12 level.

Local Funds: The Mayor's proposed FY13 local funds budget is \$24,329,622, a decrease of \$456,188, or 1.8 percent, over the FY12 approved budget of \$24,785,810. This funding supports 177.0 FTEs, a decrease of 9.0 FTEs from the FY12 approved level.

The Adjudication Services Program budget is proposed in the amount of \$14,328,000, a decrease of \$3,723,000 and 3.0 FTEs. The budget and FTE decrease reflect the transfer of collections contracts to the Office of Finance and Treasury, as well as the elimination of an intra-District agreement with the Office of Finance and Treasury for cashier services and related positions that had never been filled.

The Vehicle Services Program budget is proposed in the amount of \$9,491,000, an increase of \$1,481,000 and a reduction of 4.0 FTEs. The budget increase reflects an increase in special purpose revenue funds to support cashier services and other contractual services. The FTE decrease reflects the elimination of unfilled cashier positions.

The Driver Services Program budget is proposed in the amount of \$3,997,000, a decrease of \$667,000 and 3.0 FTEs. The budget decrease primarily reflects the elimination of Drivers Education funding. The FTE decrease reflects the elimination of unfilled cashier positions.

The Technology Services Program budget is proposed in the amount of \$4,164,000, an increase of \$2,064,000. The budget increase reflects increased costs of the Office of the Chief Technology Officer's Information Technology Assessment.

Special Purpose Revenue Funds: The proposed FY13 special purpose revenue budget is \$9,731,000, an increase of \$1,451,000 from the FY12 approved budget of \$8,280,000. This funding supports 46.0 FTEs, a decrease of 1.0 FTEs over FY12. The funding comes from the Motor Vehicle Inspection Station Fund, the Out of State Vehicle Registration Fund, and the International Registration Plan Fund.

Intra-District Funds: The proposed FY13 intra-District budget is \$3,363,162, a decrease of 1,866,482, or 35.7 percent below the FY12 approved budget of \$5,229,644. This funding supports 0 FTEs. This reduction in funding is directly related to the transfer of funds from the Metropolitan Police Department collections contract for ticket processing to the Office of Finance and Treasury.

Committee Analysis and Comments

The FY13 budget reflects a continuing need to reduce costs while still providing necessary services to District residents. The Mayor's proposal maintains nearly the same budget as FY12. The Committee agrees that this figure is appropriate.

c. Mayor's Proposed Fiscal Year 2013-2018 Capital Budget

There is no proposed capital funding for DMV in FY13 - FY18. However, DMV has a capital funds balance of \$2,248,646 for equipment upgrades at its inspections stations. Spending this balance has been delayed because DMV is waiting on the District Department of the Environment to prescribe requirements for inspecting diesel vehicles and increased emission requirements. This process should move forward immediately.

DMV also has a capital funds balance of \$3,046,000 for secured credentialing. These funds have been pre-encumbered and an RFP is pending for this project. The Committee recommends that this process move forward immediately.

The Office of the Chief Technology Officer has several other capital projects that will affect DMV, including a new ticket processing system for the District. The total available balance for this capital project is over \$6,000,000. The DMV Director stated that if this project were completed and implemented that it could save the District over \$2,000,000. This process should move forward immediately.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2013 Operating Budget Recommendations

The Committee recommends adoption of the Mayor's FY13 operating budget as proposed.

b. Fiscal Year 2013 Policy Recommendations

1. Database Reprogramming. The Committee directs DMV to spend \$226,000, which was designated in the FY12 budget for this purpose, to improve the Residential Parking Permit database system. The Committee is disappointed that the database upgrade has not been completed. The Committee funded this upgrade to enable future revisions in RPP policy. Until this upgrade is implemented, a graduated policy is not possible.

2. Processing Appeals. It takes on average two years for the Traffic Adjudication Appeals Board (TAAB) to adjudicate a ticket appeal. The DMV has been planning to establish a third TAAB for many months. The Director testified that the creation of this board has been delayed because the job posting for one of the positions had not yet been created. She did not cite funding as an obstacle to establishing a third TAAB. The Committee is disappointed in this delay and directs the agency to create a third TAAB as soon as possible.

E. DISTRICT DEPARTMENT OF THE ENVIRONMENT

Fiscal Year 2013 Operating Budget, By Revenue Type							
Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
Local Funds	16,314	12,321	16,157	14,796	0	14,796	-8.4%
Dedicated Taxes	0	0	0	0	0	0	0.0%
Special Purpose	30,113	25,089	34,424	50,637	0	50,637	47.1%
General Fund Total	46,427	37,410	50,581	65,433	0	65,433	29.4%
Federal Payments	241	99	0	0	0	0	0.0%
Federal Grant Funds	31,648	32,652	34,158	27,309	(596)	26,713	-21.8%
Federal Medicaid	0	0	0	0	0	0	0.0%
Federal Funds Total	31,889	32,751	34,158	27,309	(596)	26,713	-21.8%
Private Grant Funds	190	272	150	1,150	0	1,150	666.7%
Gross Funds, Less Intra-District	78,506	70,433	84,889	93,892	(596)	93,296	9.9%
Intra-District	4,677	547	401	366	0	366	-8.7%
GROSS FUNDS	83,183	70,980	85,290	94,258	(596)	93,662	9.8%

(Dollars in Thousands)

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type							
Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
Local Funds	80.2	62.5	93.1	83.9	0.0	83.9	-9.9%
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Special Purpose	82.5	65.8	71.0	104.2	5.7	109.9	54.8%
General Fund Total	162.7	128.3	164.1	188.1	5.7	193.8	18.1%
Federal Payments	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Grant Funds	95.8	144.0	143.7	128.4	(5.7)	122.7	-14.6%
Federal Medicaid	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds Total	95.8	144.0	143.7	128.4	(5.7)	122.7	-14.6%
Private Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Gross Funds, Less Intra-District	258.5	272.3	307.8	316.5	0.0	316.5	2.8%
Intra-District	2.0	3.5	3.9	3.6	0.0	3.6	-7.7%
GROSS FUNDS	260.5	275.8	311.7	320.1	0.0	320.1	2.7%

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)							
Comptroller Source Group	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
11 Regular Pay	5,992	5,379	4,946	11,609	0	11,609	134.7%
12 Regular Pay - Other	10,605	9,956	16,667	11,027	0	11,027	-33.8%
13 Additional Gross Pay	163	135	17	17	0	17	0.0%
14 Fringe Benefits	3,048	3,266	4,895	5,589	0	5,589	14.2%
15 Overtime Pay	2	0	99	99	0	99	0.0%
Personal Services (PS)	19,810	18,736	26,624	28,341	0	28,341	6.4%
20 Supplies & Materials	505	342	540	517	0	517	-4.3%
30 Utilities	48	0	48	48	0	48	0.0%
31 Communications	182	92	62	93	0	93	50.0%
32 Rent	623	0	200	0	0	0	-100.0%
33 Janitorial	(2)	0	32	0	0	0	-100.0%
34 Security	0	0	32	32	0	32	0.0%
35 Occupancy Fixed Costs	100	0	0	0	0	0	0.0%
40 Other Services & Charges	3,720	3,893	7,209	7,130	0	7,130	-1.1%
41 Contractual Services & Other	5,164	12,311	21,121	25,407	0	25,407	20.3%
50 Subsidies & Transfers	52,326	35,326	28,525	32,276	(596)	31,680	11.1%
60 Land & Building	0	0	0	0	0	0	0.0%
70 Equipment	707	280	895	413	0	413	-53.9%
80 Debt Service	0	0	0	0	0	0	0.0%
Nonpersonal Services (NPS)	63,373	52,244	58,664	65,916	(596)	65,320	11.3%
GROSS FUNDS	83,183	70,980	85,288	94,257	(596)	93,661	9.8%

(Dollars in Thousands)

Fiscal Year 2012 Operating Budget, By Program (Gross Funds)							
Agency Program		FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
1000	Agency Management	2,182	5,409	5,059	0	5,059	-6.5%
100F	Agency Financial Operations	447	1,470	1,405	0	1,405	-4.4%
2000	Natural Resources	14,091	21,504	25,108	0	25,108	16.8%
3000	Environmental Services	10,101	12,204	13,069	0	13,069	7.1%
4000	Policy and Sustainability	349	688	645	0	645	-6.3%
5000	Community Relations	1,540	1,866	922	0	922	-50.6%
6000	Energy	41,444	41,087	46,951	(596)	46,355	12.8%
7000	Enforcement and Environmental Justice	197	534	635	0	635	18.9%
8000	Green Economy	600	527	465	0	465	-11.8%
GROSS FUNDS		70,951	85,289	94,259	(596)	93,663	9.8%

(Dollars in Thousands)

Mayor's Proposed Fiscal Year 2013-2018 Capital Budget, By Project								
Code	Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year
KG0	Hazardous Materials Remediation	0	5,000	15,000	15,000	16,000	0	51,000
AGENCY TOTAL		0	5,000	15,000	15,000	16,000	0	51,000

(Dollars in Thousands)

Committee's Approved Fiscal Year 2013-2018 Capital Budget, By Project								
Code	Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year Total
KG0	Hazardous Materials Remediation	1,500	3,500	15,000	15,000	16,000	0	51,000
AGENCY TOTAL		1,500	3,500	15,000	15,000	16,000	0	51,000

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

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

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

b. Mayor's Proposed Fiscal Year 2013 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed FY13 budget is \$94,258,000, an increase of \$8,968,000, or 10.5 percent, from the FY12 approved budget of \$85,290,000. This funding supports 320.1 FTEs, an increase of 8.4 FTEs from the FY12 approved level of 311.7.

Local Funds: The Mayor's proposed FY13 budget is \$14,796,000 a decrease of \$1,361,000, or 8.4 percent, over the FY12 approved budget of \$16,157,000. This funding supports 83.9 FTEs, a decrease of 9.2 FTEs from the FY12 approved level.

Special Purpose Revenue Funds: The proposed FY13 special purpose revenue budget is \$50,637,000, an increase of \$16,213,000 from the FY12 approved budget of \$34,424,000. This funding supports 104.2 FTEs, an increase of 33.2 FTEs over FY12.

Federal Funds: The proposed FY13 federally provided budget is \$27,309,000, a decrease of \$6,850,000 from the FY12 approved budget of \$34,158,000. This funding supports 128.4 FTEs, a decrease of 15.3 FTEs from FY12.

Intra-District Funds: The proposed FY13 intra-District budget is \$366,000, a decrease of \$35,000, or 8.7 percent below the FY12 approved budget of \$401,000. This funding supports 3.6 FTEs, a decrease of 0.4 FTEs from the FY12 approved level.

Committee Analysis and Comments

Federal Grant Reductions

As described above, federal grants to DDOE will decrease by \$6,850,000 from the approved FY12 level. Most of the decrease is attributable to the expiration of American Recovery and Reinvestment Act stimulus funds. In FY12, the funds supported projects contributing to storm water management devices, clean diesel retrofits, weatherization, and energy retrofits for buildings. Although additional funds could be used toward more retrofits or equipment, the loss of stimulus dollars will not eliminate any District services. The funds were used toward one-time purchases that will continue to benefit the District into future years, even if new improvements are not funded.

Lead and Healthy Homes Program

The budget for the agency's Lead and Healthy Housing program is \$600,000 less than what is listed in the Mayor's proposed budget. After the Mayor's budget had been prepared, the Centers for Disease Control and Prevention informed DDOE that federal funding for the agency's Lead and Healthy Homes program would be cut in FY13. Those funds will leave a nationally recognized program, which has analyzed more than 15,000 blood samples and provided services to residents whose homes presented elevated risks for lead exposure. Several public witnesses, including medical doctors testified about the benefits that would be lost if the program is not fully funded in FY13.

c. Mayor's Proposed Fiscal Year 2013-2018 Capital Budget

Proposed Capital Budget Summary

The Mayor has proposed a capital budget of \$51,000,000 for FY13 – FY18. No capital funds are budgeted in FY13.

Committee Analysis and Comments

The Committee strongly supports the Mayor's allocation of \$51,000,000 for hazardous materials remediation along the Anacostia River. The funds are expected to pay for a comprehensive study of cleanup sites along the Anacostia that will be used to determine the sources of contamination as well as appropriate remediation strategies.

Through the course of the study, DDOE is likely to identify parties responsible for contamination. The sooner the agency can begin the study, the sooner it can begin to work with those parties to initiate cleanup efforts. DC Appleseed, the DC Environmental Network, and other public witnesses requested that some capital dollars be moved from FY14 to FY13 to initiate the study and cleanup efforts earlier. The Committee agrees. A comparatively small shift will likely allow major cleanup efforts to commence a year earlier.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2013 Operating Budget Recommendations

The Committee recommends the following changes to the FY13 operating budget as proposed by the Mayor:

1. Loss of Federal Grant. Reduce CSG 50 (*Subsidies and Transfers*) in Activity 6040 (*Utilities Management*) by \$596,000. Subsequent to the release of the Mayor's budget, the Centers for Disease Control and Prevention notified the District that grant funding will not be provided in FY13. The Committee accounts for the loss of that funding with this reduction.
2. Combine Lead and Weatherization Programs. The Committee directs DDOE to combine portions of the Lead and Healthy Homes program with the two weatherization programs funded through the Sustainable Energy Trust Fund. Given the nexus between the programs, DDOE should be able to use FTEs across purposes to keep the Lead and Healthy Homes program fully operational for FY13.

b. Fiscal Year 2013-2018 Capital Budget Recommendations

The Committee approves the FY13 capital budget for DDOE as proposed by the Mayor with the following changes to projects not receiving allotments or subject to proposed spending in FY13:

1. Anacostia River Remediation. Shift \$1,500,000 in capital project KG0-HMRHM (*Hazardous Materials Remediation*) from FY14 to FY13. Capital project KG0-HMRHM has a budget authority of \$5,000,000 in FY14. Shifting funding from FY14 to FY13 will allow DDOE to commence the Anacostia River estuary study a year earlier. Several witnesses testified before the Committee on the need for funding as part of the FY13 budget. This shift will allow the commencement of an estuary-wide remedial investigation and feasibility study for the lower Anacostia. This study will assess the sediments in the main trunk of the Anacostia and develop a cleanup remedy, including contributions from those contributing to the contamination.

c. Fiscal Year 2013 Policy Recommendations

1. Inspections. The Committee directs DDOE to provide standardized descriptions of inspections performed by the agency. At the agency's April 2011 hearing for the FY12 budget, the Committee inquired about disparate inspections numbers across the agency and directed DDOE to create a comprehensive enforcement plan. When the Committee requested comparative inspection numbers for this year, the agency declined to provide them because they were revising the definition of what constituted an inspection. By January 1, 2013, the Committee directs that the agency provide it with a standardized definition of inspection and data showing the number of inspections performed by FTE at the agency.
2. Enforcement Planning. The Committee directs DDOE to provide quarterly summaries of progress on the agency's enforcement plan on the last days of June, September, and December of 2012. The reports should include a description of the progress of implementing this plan and how it has affected agency operations.
3. Rulemaking. The Committee directs DDOE to prepare recommendations for how to better ensure that the agency's rulemakings are issued on a timely basis. At the agency's February 2012 oversight hearing, the Committee inquired on the status of several late rulemakings. Some rulemakings were not only late but had missed multiple deadlines. The Committee directs the agency to identify all obstacles that prevent the timely issuances of rulemakings and propose solutions to overcome them by October 15, 2012.
4. Comprehensive Plan. The Committee directs DDOE to develop performance indicators to track the department's progress in completing incomplete action items assigned to DDOE under the District's Comprehensive Plan. DDOE has completed only two of six "short-term" actions and zero of five "priority" actions under the agency's purview. Since the Comprehensive Plan should be the guiding document for the District's investments, this matter requires greater attention from DDOE leadership.

F. DISTRICT OF COLUMBIA TAXICAB COMMISSION

Fiscal Year 2013 Operating Budget, By Revenue Type							
Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
Local Funds	1,077	1,049	1,069	0	0	0	-100.0%
Dedicated Taxes	0	0	0	0	0	0	N/A
Special Purpose	467	365	511	1,607	0	1,607	214.5%
General Fund Total	1,544	1,414	1,580	1,607	0	1,607	1.7%
Federal Payments	0	0	0	0	0	0	N/A
Federal Grant Funds	0	0	0	0	0	0	N/A
Federal Medicaid	0	0	0	0	0	0	N/A
Federal Funds Total	0	0	0	0	0	0	N/A
Private Grant Funds	0	0	0	0	0	0	N/A
Gross Funds, Less Intra-District	1,544	1,414	1,580	1,607	0	1,607	1.7%
Intra-District	238	249	284	284	0	284	0.0%
GROSS FUNDS	1,782	1,663	1,864	1,891	0	1,891	1.4%

(Dollars in Thousands)

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type							
Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
Local Funds	19.0	16.2	16.0	0.0	0.0	0.0	-100.0%
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose	4.0	3.6	5.0	21.0	0.0	21.0	320.0%
General Fund Total	23.0	19.8	21.0	21.0	0.0	21.0	0.0%
Federal Payments	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Medicaid	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Funds Total	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Gross Funds, Less Intra-District	23.0	19.8	21.0	21.0	0.0	21.0	0.0%
Intra-District	0.9	0.9	1.0	1.0	0.0	1.0	0.0%
GROSS FUNDS	23.9	20.7	22.0	22.0	0.0	22.0	0.0%

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)							
Comptroller Source Group	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
11 Regular Pay	861	788	929	1,019	0	1,019	9.7%
12 Regular Pay - Other	335	340	291	227	0	227	-22.0%
13 Additional Gross Pay	26	56	23	23	0	23	0.0%
14 Fringe Benefits	263	283	298	331	0	331	11.1%
15 Overtime Pay	10	10	0	10	0	10	N/A
Personal Services (PS)	1,495	1,477	1,541	1,610	0	1,610	4.5%
20 Supplies & Materials	0	37	4	4	0	4	0.0%
30 Utilities	9	0	0	0	0	0	N/A
31 Communications	36	0	0	0	0	0	N/A
40 Other Services & Charges	107	80	190	123	0	123	-35.3%
41 Contractual Services & Other	47	70	128	104	0	104	-18.8%
70 Equipment	87	0	0	50	0	50	N/A
Nonpersonal Services (NPS)	286	187	322	281	0	281	-12.7%
GROSS FUNDS	1,781	1,664	1,863	1,891	0	1,891	1.5%

(Dollars in Thousands)

Fiscal Year 2012 Operating Budget, By Program (Gross Funds)						
Agency Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
1000 Agency Management Program	154	185	158	0	158	-14.6%
2000 Licensing and Dispute Resolution	611	691	726	0	726	5.1%
3000 Passenger and Driver Protection	899	988	1,007	0	1,007	1.9%
GROSS FUNDS	1,664	1,864	1,891	0	1,891	1.4%

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

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

DCTC executes its mission through the work of the following divisions: the Licensing and Dispute Resolution division, which provides licensing and complaint resolution for owners and operators; the Passenger and Driver Protections division, which provides enforcement to ensure compliance with District law; and the Agency Management division, which provides administrative support and directs the agency.

b. Mayor's Proposed Fiscal Year 2013 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed FY13 gross budget is \$1,890,924, which represents a 1.5 percent increase from the approved FY12 budget of \$1,863,832. This funding supports 21.0 FTEs, unchanged from FY12.

Local Funds: The Mayor's proposed FY13 local funds budget has been eliminated. To compensate for this reduction, the allocation from special purpose revenue funds has been increased.

Special Purpose Revenue Funds: The proposed FY13 special purpose revenue budget is \$1,607,236, an increase of \$1,096,000 from the FY12 approved budget of \$511,000. This funding supports 21.0 FTEs, an increase of 16.0 FTEs over FY12. The additional funding comes from a proposed passenger surcharge.

Intra-District Funds: The proposed FY13 intra-District budget is \$284,000, unchanged from the FY12 approved budget of \$284,000. This funding supports 1.0 FTE.

Committee Analysis and Comments

The Mayor's proposed FY13 budget reflects a significant change in how DCTC is funded. In the proposed budget, all of DCTC's local funding is eliminated. These funds would be replaced by an allocation from a new special purpose revenue fund derived from a proposed passenger surcharge. This transition will allow the regulation of the vehicle-for-hire industry to be funded through assessments on the industry's activity.

Throughout FY12, the Committee has worked with the Mayor and DCTC to develop legislative improvements for the regulation of the industry. Testimony presented to the Committee in hearings held during the past year has revealed concerns about the state of the taxicab industry and the regulation thereof, including: outdated technology, improper rate setting, poorly trained hack inspectors, fraud in licensing, limited access for wheelchairs, difficulty of getting service in certain areas of the city, and a lack of funding for oversight. The Committee will consider legislation in the coming weeks to address each of these issues. The Committee believes that the proposed appropriations changes will enable needed reform.

The FY13 budget proposal includes \$1,000,000 in certified revenue from the proposed surcharge. The Committee believes that additional funding, beyond the level noted in the Mayor's proposal, will be required to make needed improvements to the Commission and the regulation of the industry. However, a 25- to 50-cent surcharge, as proposed by Commission Chairman Ron Linton, is likely to bring in additional funding for this purpose. In coordination with the Committee and the Executive, this additional funding could be used to hire additional staff and support technology upgrades for the industry.

Roll DC Accessibility Program

In coordination with the District and the Federal Transit Administration, the Metropolitan Washington Council of Governments (COG) launched the Roll DC program in 2010 to increase the number of wheelchair accessible taxicabs operating in the District. In order to continue and expand this pilot program, including the purchase of 10 additional wheelchair-accessible taxicabs, the Committee recommends that \$375,000 be allocated for use as a fund match for COG's re-application for the New Freedom Program for a total amount of \$1,100,000 in New Freedom funds.

2. COMMITTEE RECOMMENDATIONS

Fiscal Year 2013 Operating Budget Recommendations

The Committee recommends the following changes to the FY13 operating budget as proposed by the Mayor:

1. New Freedom Grant Program. Contingent based on available revenues to the District of Columbia Taxicab Commission Fund, the Committee recommends that the first \$375,000 in additional revenue be made available for the roll DC initiative with the Metropolitan Washington Council of Governments. This funding would support a federal matching grant as part of the New Freedom Program with the Federal Transit Administration.

G. WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

Fiscal Year 2013 Operating Budget, By Revenue Type							
Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
Local Funds	123	123	126	126	0	126	0.0%
Dedicated Taxes	0	0	0	0	0	0	N/A
Special Purpose	0	0	0	0	0	0	N/A
General Fund Total	123	123	126	126	0	126	0.0%
Federal Payments	0	0	0	0	0	0	N/A
Federal Grant Funds	0	0	0	0	0	0	N/A
Federal Medicaid	0	0	0	0	0	0	N/A
Federal Funds Total	0	0	0	0	0	0	N/A
Private Grant Funds	0	0	0	0	0	0	N/A
Gross Funds, Less Intra-District	123	123	126	126	0	126	0.0%
Intra-District	0	0	0	0	0	0	N/A
GROSS FUNDS	123	123	126	126	0	126	0.0%

(Dollars in Thousands)

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)							
Comptroller Source Group	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY 12 Approved to FY13
50 Subsidies & Transfers	123	123	126	126	0	126	0.0%
Nonpersonal Services (NPS)	123	123	126	126	0	126	0.0%
GROSS FUNDS	123	123	126	126	0	126	0.0%

(Dollars in Thousands)

Fiscal Year 2012 Operating Budget, By Program (Gross Funds)							
Agency Program		FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY 12 Approved to FY13
1000	Washington Metro Transit Commission	123	126	126	0	126	0.0%
GROSS FUNDS		123	126	126	0	126	0.0%

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Washington Metropolitan Transit Commission (WMATC) is to help ensure that the public is provided passenger transportation services by licensing

responsible, privately-owned, for-hire carriers to service the metropolitan region, including the District, Alexandria, Arlington County, Fairfax County, Falls Church, Montgomery County, and Prince George's County, and Washington Dulles International airport located in Loudoun County, Virginia.

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

WMATC is led by a Board of Commissioners. One commissioner is appointed by the Mayor of the District. A second commissioner is appointed by the Governor of Maryland. And a third commissioner is appointed by the Governor of Virginia. Daily operations are directed by the Executive Director and carried out by WMATC staff.

b. Mayor's Proposed Fiscal Year 2013 Operating Budget

Proposed Operating Budget Summary

The proposed FY13 budget is \$125,706, the same appropriation as the FY12 budget. The entire budget is funded from local funds. The budget process for the Washington Metropolitan Area Transit Commission is governed by the WMATC Regulation Compact, agreed to by the District, Maryland, and Virginia. The WMATC staff develops the budget by projecting the cost of salaries, employee benefits, rent, and other expenses. After approval of the budget by the Commission, the most current census numbers derive the individual shares each jurisdiction contributes. The District contributes just over 15% of the total share to the Commission, the least of the three jurisdictions. Over the last five years, the Commission's budget has remained relatively static, and the District's share has increased only negligibly.

Committee Analysis and Comments

The Committee supports the Mayor's proposed FY13 budget for the Washington Metropolitan Transit Commission.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2013 Operating Budget Recommendations

The Committee offers no recommendations for the FY13 budget as proposed by the Mayor.

b. Fiscal Year 2013 Policy Recommendations

1. Nominate a DC Commissioner. As the District's seat on the WMATC is currently vacant, the Committee urges the Mayor to nominate an individual to fill this position.

H. HIGHWAY TRANSPORTATION FUND – TRANSFERS

Mayor's Proposed Fiscal Year 2013-2018 Capital Budget, By Project								
Code	Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year
AW000	South Capital Street Corridor	0	0	0	21,341	21,003	27,118	69,462
ED000	Economic Development	0	0	507	5,122	0	0	5,629
HTF00	11th Street Bridge	34,323	32,366	25,046	11,667	11,674	11,674	126,750
MNT00	Maintenance	49,659	23,818	29,312	31,800	27,931	38,436	200,956
MRR00	Major Rehabilitation, Reconstruction, Replacement	41,192	64,238	43,144	39,652	60,027	17,117	265,370
OSS00	Operations, Safety & System Efficiency	21,768	26,028	30,755	29,330	31,678	36,838	176,397
PM000	Planning, Management & Compliance	8,124	11,008	15,993	10,862	10,900	15,197	72,084
STC00	Streetcars	7,215	8,262	16,903	18,113	2,686	3,665	56,844
ZU000	Travel Demand Management	14,206	8,767	10,827	5,601	4,588	15,442	59,431
AGENCY TOTAL		176,487	174,487	172,487	173,488	170,487	165,487	1,032,923

(Dollars in Thousands)

Committee's Approved Fiscal Year 2013-2018 Capital Budget, By Project								
Code	Project Name	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year
AW000	South Capital Street Corridor	0	0	0	21,341	21,003	27,118	69,462
ED000	Economic Development	0	0	507	5,122	0	0	5,629
HTF00	11th Street Bridge	34,323	32,366	25,046	11,667	11,674	11,674	126,750
MNT00	Maintenance	49,659	23,818	29,312	31,800	27,931	38,436	200,956
MRR00	Major Rehabilitation, Reconstruction, Replacement	41,192	64,238	43,144	39,652	60,027	17,117	265,370
OSS00	Operations, Safety & System Efficiency	21,768	26,028	30,755	29,330	31,678	36,838	176,397
PM000	Planning, Management & Compliance	8,124	11,008	15,993	10,862	10,900	15,197	72,084
STC00	Streetcars	7,215	8,262	16,903	18,113	2,686	3,665	56,844
ZU000	Travel Demand Management	14,206	8,767	10,827	5,601	4,588	15,442	59,431
AGENCY TOTAL		176,487	174,487	172,487	173,488	170,487	165,487	1,032,923

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The Highway Transportation Fund – Transfers paper agency records the transfer of motor fuel tax and right-of-way revenues from the District's General Fund to the Highway Trust Fund. The agency reflects the flow of the dedicated revenues through the General Fund and was first budgeted in FY10, when it included motor fuel and parking taxes. Since FY12, parking taxes are no longer transferred to the Highway Trust Fund. A portion of rights-of-way revenue and the motor fuel tax is transferred.

Approximately 199 of the District's bridges and 400 miles of District streets and highways are eligible for federal aid. The Federal Highway Administration (FHWA) administers the Federal-aid Highway Program and reimburses DDOT for eligible expenditures related to approved highway projects according to cost-sharing formulas that are established in authorizing statutes. The District's share of eligible project costs is funded with the local Highway Trust Fund (HTF).

b. Mayor's Proposed Fiscal Year 2013 Budget

The proposed HTF budget for FY13 is \$176,487,180. It is anticipated that FHWA will make \$140,000,000 of federal aid available for HTF projects. The budget proposed for the local match is \$36,487,179. The proposed local HTF budget is based on estimates of local HTF revenues and anticipated local match requirements. Additional local funds budget of \$13,000,000 is proposed for HTF project costs that are not eligible for federal reimbursement (non-participating costs). The HTF budget is proposed to be distributed between seven master projects as follows: South Capital Corridor; Economic Development; 11th Street Bridge; Maintenance; Major Rehabilitation, Reconstruction, Replacement; Operations, Safety, and System Efficiency; Planning, Management, and Compliance; Streetcars; and Travel Demand Management.

Non-participating costs include overhead and other costs that FHWA deems ineligible for federal grant funding. Overhead costs are incurred for positions that support the FHWA capital program but are ineligible for direct grant funding due to FHWA regulations. These labor costs are allocated to the local funding for capital infrastructure projects based on the direct labor charged to the individual project. Other non-participating costs are for infrastructure improvements or equipment used on capital infrastructure projects that FHWA deems non-essential for the grant purpose but are necessary to complete the task. Costs that are reimbursable from other parties, such as Pepco or DC Water and Sewer Authority, may also be financed as non-participating costs. The federal share of project funding is anticipated to be 79%.

2. COMMITTEE RECOMMENDATIONS

Fiscal Year 2013 Budget Recommendations

The Committee adopts the FY13 Highway Trust Fund – Transfers budget as proposed by the Mayor.

I. DC WATER

Fiscal Year 2013 Operating Budget, By Revenue Type							
Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
Local Funds	0	0	0	0	0	0	N/A
Dedicated Taxes	0	0	0	0	0	0	N/A
Special Purpose	299	87	422,357	456,775	0	456,775	8.1%
General Fund Total	299	87	422,357	456,775	0	456,775	8.1%
Federal Payments	0	0	0	0	0	0	N/A
Federal Grant Funds	0	0	0	0	0	0	N/A
Federal Medicaid	0	0	0	0	0	0	N/A
Federal Funds Total	0	0	0	0	0	0	N/A
Private Grant Funds	0	0	0	0	0	0	N/A
Gross Funds, Less Intra-District	299	87	422,357	456,775	0	456,775	8.1%
Intra-District	0	0	0	0	0	0	N/A
GROSS FUNDS	299	87	422,357	456,775	0	456,775	8.1%

(Dollars in Thousands)

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)							
Comptroller Source Group	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
11 Regular Pay	0	0	84,533	88,077	0	88,077	4.2%
14 Fringe Benefits	0	0	23,807	24,509	0	24,509	2.9%
15 Overtime Pay	0	0	5,015	5,210	0	5,210	3.9%
Personal Services (PS)	0	0	113,355	117,796	0	117,796	3.9%
20 Supplies & Materials	0	0	29,946	31,360	0	31,360	4.7%
30 Utilities	0	0	37,447	36,921	0	36,921	-1.4%
40 Other Services & Charges	0	0	33,000	33,649	0	33,649	2.0%
41 Contractual Services & Other	0	0	78,826	82,350	0	82,350	4.5%
50 Subsidies & Transfers	0	0	23,401	24,315	0	24,315	3.9%
70 Equipment	0	0	995	993	0	993	-0.2%
80 Debt Service	299	87	105,387	129,391	0	129,391	22.8%
Nonpersonal Services (NPS)	299	87	309,002	338,979	0	338,979	9.7%
GROSS FUNDS	299	87	422,357	456,775	0	456,775	8.1%

(Dollars in Thousands)

Fiscal Year 2012 Operating Budget, By Program (Gross Funds)							
Agency Program		FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
1100	WASA	87	422,357	456,775	0	456,775	8.1%
GROSS FUNDS		87	422,357	456,775	0	456,775	8.1%

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

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

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

b. Mayor’s Proposed Fiscal Year 2013 Budget

The Mayor’s proposed FY13 budget is \$456,775,000, an increase of \$34,418,000, or 8.1 percent, over the FY12 approved budget of \$422,357,000.

2. COMMITTEE RECOMMENDATIONS

Fiscal Year 2013 Operating Budget Recommendations

The Committee recommends no revision of DC Water’s budget as submitted to the Congress.

J. WASHINGTON AQUEDUCT

Fiscal Year 2013 Operating Budget, By Revenue Type							
Fund Type	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
Local Funds	0	0	0	0	0	0	N/A
Dedicated Taxes	0	0	0	0	0	0	N/A
Special Purpose	0	51,061	61,478	63,041	0	63,041	2.5%
General Fund Total	0	51,061	61,478	63,041	0	63,041	2.5%
Federal Payments	0	0	0	0	0	0	N/A
Federal Grant Funds	0	0	0	0	0	0	N/A
Federal Medicaid	0	0	0	0	0	0	N/A
Federal Funds Total	0	0	0	0	0	0	N/A
Private Grant Funds	0	0	0	0	0	0	N/A
Gross Funds, Less Intra-District	0	51,061	61,478	63,041	0	63,041	2.5%
Intra-District	0	0	0	0	0	0	N/A
GROSS FUNDS	0	51,061	61,478	63,041	0	63,041	2.5%

(Dollars in Thousands)

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)							
Comptroller Source Group	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Mayor	Committee Variance	FY 2013 Committee	Percent Growth FY12 Approved to FY13
50 Subsidies & Transfers	0	51,061	61,478	63,041	0	63,041	2.5%
Nonpersonal Services (NPS)	0	51,061	61,478	63,041	0	63,041	2.5%
GROSS FUNDS	0	51,061	61,478	63,041	0	63,041	2.5%

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

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

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

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

b. Mayor's Proposed Fiscal Year 2013 Operating Budget

The Mayor's proposed FY13 budget is \$63,041,000, an increase of \$1,563,000, or 2.5 percent, over the FY12 approved budget of \$61,478,000.

2. COMMITTEE RECOMMENDATIONS

Fiscal Year 2013 Operating Budget Recommendations

The Committee approves the proposed FY13 budget for the Washington Aqueduct.

III. BUDGET REQUEST ACT RECOMMENDATIONS

On Friday, March 23, 2012, Chairman Brown introduced, on behalf of the Mayor, the Fiscal Year 2013 Budget Request Act of 2012 (Bill 19-742). The Committee recommends the following adjustments.

Public Works

Public works, including rental of one passenger-carrying vehicle for use by the Mayor and 3 passenger-carrying vehicles for use by the Council of the District of Columbia and leasing of passenger-carrying vehicles, ~~\$603,701,000~~ \$603,044,000 (including ~~\$466,187,000~~ \$466,126,000 from local funds (including \$57,202,000 from dedicated taxes), ~~\$31,264,000~~ \$30,668,000 from Federal grant funds, \$105,100,000 from other funds), and \$1,150,000 from private funds, to be allocated as follows:

(1) Department of Public Works. – \$111,153,000 (including \$104,047,000 from local funds and \$7,105,000 from other funds);

(2) Department of Transportation. – ~~\$74,639,000~~ \$74,578,000 (including ~~\$65,243,000~~ \$65,182,000 from local funds, \$3,956,000 from Federal grant funds, and \$5,441,000 from other funds);

(3) Department of Motor Vehicles. – \$34,060,000 (including \$24,330,000 from local funds and \$9,731,000 from other funds);

(4) Department of the Environment. – ~~\$93,892,000~~ \$93,296,000 (including \$14,796,000 from local funds, ~~\$27,309,000~~ 26,713,000 from Federal grant funds, \$50,637,000 from other funds, and \$1,150,000 from private funds);

(5) District of Columbia Taxicab Commission ~~Taxi Cab Commission~~. – \$1,607,000 from other funds;

(6) Washington Metropolitan Area Transit Commission. – \$126,000 from local funds; and

(7) Washington Metropolitan Area Transit Authority. – \$288,224,000 (including \$257,645,000 from local funds (including \$57,202,000 from dedicated taxes), and \$30,579,000 from other funds).

Water and Sewer Authority

Pursuant to section 445a of the District of Columbia Home Rule Act, approved August 6, 1996 (110 Stat. 1698; D.C. Official Code § 1-204.45a), which provides that the Council may comment and make recommendations concerning such annual estimates but shall have no authority to revise the budget for the District of Columbia Water and Sewer Authority, the Council forwards this non-appropriated budget request: For operation of

the Water and Sewer Authority, \$456,775,000 from other funds, of which no outstanding debt exists for repayment of loans and interest incurred for capital improvement projects and payable to the District's debt service fund. For construction projects, \$606,090,000 to be distributed as follows: \$277,007,000 for the Blue Plains Wastewater Treatment Plant, \$88,795,000 for the Sanitary Sewer System, \$91,894,000 for the Water System, \$124,734,000 for the Combined Sewer Overflow Program, \$2,683,000 for the Stormwater System, \$10,848,000 for the Washington Aqueduct, and \$10,129,000 for the capital equipment program; in addition, \$11,500,000 from funds previously appropriated in this Act under the heading "Federal Payment to the District of Columbia Water and Sewer Authority"; provided, that the requirements and restrictions that are applicable to General Fund capital improvement projects and set forth in this Act under the Capital Outlay appropriation account shall apply to projects approved under this appropriation account.

Washington Aqueduct

For operation of the Washington Aqueduct, \$63,041,000 from other funds.

IV. BUDGET SUPPORT ACT RECOMMENDATIONS

On Friday, March 23, 2012, Chairman Brown introduced, on behalf of the Mayor, Bill 19-743, the Fiscal Year 2013 Budget Support Act of 2012. The bill contains a number of subtitles for which the Committee on the Environment, Public Works, and Transportation has provided comments in addition to new subtitles that the Committee recommends.

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

The Committee provides comments on the following subtitles of the Fiscal Year 2013 Budget Support Act of 2012:

1. Title VI, Subtitle A. Park Mobile O-Type Creation
2. Title VI, Subtitle B. State Safety Agency Establishment
3. Title VI, Subtitle C. DDOT Omnibus Amendment
4. Title VI, Subtitle D. WMATA MOU Establishment
5. Title VI, Subtitle E. Performance Parking Expansion
6. Title VI, Subtitle F. D.C. Taxicab Drop Fee
7. Title IX, Subtitle A. DDOT Capital Project Review and Reconciliation
8. Title IX, Subtitle B. Capital Budget Reporting Requirements
9. Title IX, Subtitle C. FY 2010 Capital Project Reallocation Approval

1. TITLE VI, SUBTITLE A. PARK MOBILE O-TYPE CREATION.

a. Purpose, Effect, and Impact on Existing Law

Persons parking at on-street parking meters have a variety of ways of paying parking meter fees. In addition to using coins and, at many meters, credit cards, drivers can also use their phone to pay the meter fees. The vendor providing this service levies a 32-cent fee on all transactions to cover the cost of processing credit card payments and other overhead costs. The District receives these fees from drivers but must remit them to the vendor. This legislation would establish a special purpose revenue fund to collect and then transfer these fees to the pay-by-phone vendor.

The fiscal impact of this subtitle is incorporated into the proposed FY13 - FY16 budget and financial plan. DDOT currently projects the transaction fees to be \$1,500,000 per year.

b. Committee Reasoning

The subtitle does not substantively change parking meter fees or meter operations. Instead, it simply creates a process to collect the transaction fees from pay-by-phone transactions and to remit them to the vendor providing this service.

c. Section-by-Section Analysis

Sec. 601. Short title.

Sec. 602. This section creates the District Department of Transportation Parking Meter Pay-by-Phone Transaction Fee Fund, which the District Department of Transportation shall use to pay the vendor responsible for maintaining the parking meter pay-by-phone payment system. Beginning October 1, 2012, all transaction fees imposed on pay-by-phone transactions shall be deposited into this fund.

Sec. 603. This section repeals a statute enacted in 1938 authorizing the Mayor to purchase and install parking meters in the District.

Sec. 604. This section is a conforming amendment.

d. Legislative Recommendations for Committee of the Whole

Long Title: To amend the Department of Transportation Establishment Act of 2002, to authorize the District Department of Transportation to collect transaction fees from parking meter users who use the pay-by-phone system and use those fees to pay the pay-by-phone vendor, and to amend An Act Making appropriations for the government of the District of Columbia and other activities chargeable in whole or in part against the revenues of such District for the fiscal year ending June 30, 1939, and for other purposes, and the District of Columbia Motor Vehicle Parking Facility Act of 1942 to eliminate an out-of-date parking meter provision

SUBTITLE A. Park Mobile O-Type Creation.

Sec. 601 Short title.

This subtitle may be cited as the “Department of Transportation Parking Meter Pay-by-Phone Transaction Fee Fund Amendment Act of 2012”.

Sec. 602. The Department of Transportation Establishment Act of 2002, effective May 21, 2001 (D.C. Law14-137; D.C. Official Code § 50-921.01 *et seq.*), is amended by adding a new section 9f to read as follows:

“Sec. 9f. The District Department of Transportation Parking Meter Pay-by-Phone Transaction Fee Fund.

“(a) There is established the District Department of Transportation Parking Meter Pay-by-Phone Transaction Fee Fund (“Fund”), which shall be administered by the Director of the District Department of Transportation and used by the District Department of Transportation to pay the vendor responsible for maintaining the parking meter pay-by-phone payment system.

“(b) Notwithstanding section 3(8) 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)), all transaction fees added to the parking meter fees imposed upon users who pay for parking with the pay-by-phone system shall be deposited into the Fund beginning October 1, 2012.”.

Sec. 603. Section 11 of An Act Making appropriations for the government of the District of Columbia and other activities chargeable in whole or in part against the revenues of such District for the fiscal year ending June 30, 1939, and for other purposes, approved April 4, 1938 (52 Stat. 192; D.C. Official Code § 50-2633), is repealed.

Sec. 604. Section 3(5) 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(5)), is amended by striking the phrase “, in addition to those mechanical parking meters and devices installed pursuant to the authority conferred on the said Mayor by § 50-2633,”.

2. TITLE VI, SUBTITLE B. State Safety Agency Establishment

a. Purpose, Effect, and Impact on Existing Law

The District Department of Transportation is building a new streetcar network across the District. In order for the District to operate this new public transit system, federal law requires the District to establish an independent State Safety Oversight Agency. This subtitle would create such an entity within the Fire and Emergency Medical Services Department.

The fiscal impact of this subtitle is incorporated into the proposed FY13 – FY16 budget and financial plan. The State Safety Oversight Agency will be staffed by one battalion fire chief and three captains. The personnel costs including benefits are \$519,789 in FY13 and \$2,142,366 in the four year financial plan period. The non-personal service costs are \$75,000 in FY13 and \$300,000 in the four year financial plan period.

b. Committee Reasoning

This subtitle is necessary because federal law requires the District to establish a State Safety Oversight Agency in order to operate a streetcar system.

c. Section-by-Section Analysis

Sec. 611. Short title.

Sec. 612. This section would establish a State Safety Oversight Agency within the Fire and Emergency Medical Services Department. The establishment of this entity is necessary to comply with federal requirements to operate the District's streetcar system.

d. Legislative Recommendations for Committee of the Whole

Long Title: To authorize the Fire and Emergency Medical Services Department to perform the responsibilities of State Safety Oversight Agency for streetcar operations.

SUBTITLE B. State Safety Agency Establishment.

Sec. 611. Short title.

This subtitle may be cited as the "State Safety Oversight Agency Establishment Act of 2012".

Sec. 612. An Act To classify the officers and members of the fire department of the District of Columbia, and for other purposes, approved June 20, 1906 (34 Stat. 314; D.C. Official Code § 5-401 et seq.) is amended as follows:

(a) Section 1 (D.C. Official Code § 5-401) is amended by adding a new subsection (c) to read as follows:

"(c) The Department shall provide oversight to ensure the safety and security of streetcar operations in the District of Columbia as provided in section 3b of this act."

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

"Sec. 3b. State Safety Oversight Agency for DC Streetcar.

"(a) The Fire and Emergency Medical Services Department ("Department") is designated as the state safety oversight agency, as required by 49 C.F.R. 659.9, and shall require, review, approve, and monitor the safety program for the DC Streetcar, established pursuant to section 5(2)(E) of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.04(2)(E).

"(b) The Fire Chief shall issue rules, in accordance with Federal Transit Administration requirements listed in 49 C.F.R. 659, to implement the provisions of the State Safety Oversight Agency Establishment Act of 2012."

3. TITLE VI, SUBTITLE C. DDOT Omnibus Amendment

a. Purpose, Effect, and Impact on Existing Law

This subtitle will make a series of amendments that will reduce DDOT's costs, maximize federal reimbursements, and direct additional revenue to improve transit service. Specifically, this legislation will change the notice requirement for new traffic control signals and devices to from paper to electronic delivery.

This subtitle will require the District Department of Transportation to pay for capital project expenditures that are not eligible for federal reimbursement (known as non-participating costs) from a new capital project funded by local dollars, not from the Highway Trust Fund. This subtitle will also create two new capital projects to recover indirect labor and supplies cost from the federal government. Because non-participating costs are non-reimbursable, use of HTF dollars on non-participating costs limits the District's ability to get federal matching funds for all local HTF expenditures. By creating new capital projects, the District will be able to better track non-participating costs and ensure that the District receives the maximum reimbursement from the federal government.

Lastly, this subtitle will create the Sustainable Transportation Fund. All parking meter revenue in excess of the amount budgeted will be directed into this fund, which will be used to make transportation improvements in performance parking zones and to fund bus and other transit service improvements across the District.

The fiscal impact of this subtitle is incorporated into the proposed FY13 - FY16 budget and financial plan. The non-participating funds project will receive \$13,000,000 in FY13 and \$37,000,000 in the four year financial plan period. The materials testing costs project will receive \$300,000 in FY13 and \$1,200,000 in the four year financial plan period. The labor cost project will record labor costs and transfer those to reimbursable projects; there will be no impact on the four-year financial plan.

b. Committee Reasoning

In consultation with DDOT and the Office of the Chief Financial Officer, the Committee has substantially expanded this subtitle from the Mayor's draft. This legislation will help to improve efficiency and transparency within the agency. Moreover, this subtitle will capture additional revenue from parking meters that is currently unaccounted for in the District's Financial Plan and will ensure that it is retained by DDOT and used to improve transportation in the District.

c. Section-by-Section Analysis

Sec. 621. Short title.

Sec. 622. This section would change the notice requirements for changing parking or traffic control signs or devices (i.e. stop signs and stop lights) so that the Council and affected Advisory Neighborhood Commissions would be provided with notice via e-mail. This change will reduce save the agency time and money.

Sec. 623. This section would amend the Highway Trust Fund Establishment Act of 1996 to prohibit the Fund to be used for non-participating costs. This section also would create two new capital projects, a Labor Cost Transfer project to collect indirect labor costs and an Administrative Cost Transfer project to collect indirect material testing contract costs and other support costs.

This section would also make a technical change to how the Local Transportation Fund is funded. For FY13, \$2.6 million in operating revenue for the Local Transportation Fund will be exchanged with capital dollars from the Committee on Libraries, Parks, Recreation, and Planning. For DDOT, the result will be no net change in funds available for the agency's capital projects.

Sec. 624. This section would create the Sustainable Transportation Fund, a non-lapsing fund within DDOT budget that will support investments in bus operations enhancements and non-automobile investments within performance parking zones.

This section would also allow DDOT to provide sub-grants to the Union Station Redevelopment Corporation (USRC) for the purpose of making improvements to Union Station. The Federal Railway Administration (FRA) has funds to improve Union Station. However, because USRC is not a state agency, the FRA directs these funds to DDOT. This section authorizes DDOT to issue sub-grants to USRC so that this federal funding can be transferred to Union Station.

Sec. 625. This section would make section 624 (a) effective as of October 1, 2012.

d. Legislative Recommendations for Committee of the Whole

Long Title: To amend the District of Columbia Administrative Procedures Act to modify the reporting requirement of routine parking and traffic sign changes; to amend the Highway Trust Fund Establishment Act of 1996 to clarify the payment of non-participating costs and to create funds to recover indirect labor and materials costs; to amend the use of public space rental revenue for FY13 only; to create the DDOT Sustainable Transportation Fund to support performance parking zone investments and bus operations enhancements; and to amend the DDOT Establishment Act to provide for grants in excess of \$1 million to USRC for the purpose of improving Union Station.

SUBTITLE C. DDOT Omnibus Amendment.

Sec. 621. Short title.

This subtitle may be cited as the “District Department of Transportation Omnibus Amendment Act of 2012”.

Sec. 622. Section 3(6)(B) of the District of Columbia Administrative Procedures Act, effective March 25, 1977 (D.C. Law 1-96; D.C. Official Code 2-502) is amended as follows:

(a) Sub-subparagraph (i) is amended by striking the semicolon and inserting the phrase “and are posted on the website of the District Department of Transportation;” in its place.

(b) Sub-subparagraph (iv) is amended by striking the phrase “provided with 30-days written notice” and inserting the phrase “provided with 30-days written notice via electronic delivery” in its place.

Sec. 623. The Highway Trust Fund Establishment Act of 1996, effective April 9, 1997 (D.C. Law 11-184; D.C. Official Code § 9-111.01 *et seq.*), is amended as follows:

(a) A new paragraph (2A) is added to Section 102(d) (D.C. Official Code § 9-111.01(d)) to read as follows:

“(2A) As of October 1, 2011, all monies in the Fund designated to comply with the requirements of section 3 of the District of Columbia Emergency Highway Relief Act, approved August 4, 1995 (109 Stat. 257; D.C. Official Code § 9-109.02), shall not exceed 22% of the proposed annual federal-aid highway project expenditures.”.

(b) Section 102a (D.C. Official Code § 9-111.01a) is amended as follows:

(1) Subsection (a)(4) is amended to read as follows:

“(4) As of October 1, 2011, all revenue derived from public rights-of-way user fees, charges, and penalties collected under authority 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.*), and regulations promulgated pursuant thereto in Chapter 33 of Title 24 of the District of Columbia Municipal Regulations, as now existing or as hereafter amended; provided, that for Fiscal Year 2013 the first \$2,600,000 collected shall be deposited into the General Fund.”.

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

“(c-1) As of October 1, 2011, revenue derived and collected pursuant to subsection (a)(4) of this section may be transferred annually to the District of Columbia Highway Trust Fund, but in no event shall all local monies in the fund designated to comply with the requirements of section 3 of the District of Columbia Emergency Highway Relief Act, approved August 4, 1995 (109 Stat. 257; D.C. Official Code § 9-109.02), exceed 22% of the proposed annual federal-aid highway project expenditures.”.

(c) A new section 102c is added to read as follows:

“Sec. 102c. Cost Transfer Projects.

“(a) For the purposes of this act, the term:

“(1) “Indirect cost” means a cost incurred for a common or joint purpose benefiting more than one project that is not readily assignable to a project specifically benefitted.

“(2) “Indirect cost rate” means a method for determining in a reasonable manner the proportion of indirect costs each project should bear.

“(3) “Labor surcharges” means the cost of employee fringe benefits, worker compensation insurance, leave, and similar labor related costs.

“(4) “Additive rate” means the rate used to represent labor surcharges as a percent of direct labor costs.

“(b) There is established the following cost transfer projects within the District Department of Transportation capital budget, which shall be used to collect labor surcharges and indirect costs that are recoverable with federally approved indirect and additive rates:

“(1) A Labor Cost Transfer project, which shall collect indirect labor costs and labor surcharges that cannot be directly charged to capital projects due to federal and local regulation, but are eligible for indirect and additive rate recovery; and

“(2) An Administrative Cost Transfer project, which shall collect indirect material testing contract costs, Davis Bacon costs, the production costs of manuals and other administrative Federal Highway Administration support costs, as approved by the Chief Financial Officer of the District of Columbia, which are eligible for federal reimbursement.

“(c) The Labor Cost Transfer project shall not be authorized any funds from the budget.

“(d) The Administrative Cost Transfer project shall be allocated budget authority for contractual services.

“(e) All expenditures posted to the transfer projects during a fiscal year shall be reallocated to active projects based on approved indirect and additive rates, reallocated to the operating budget, or otherwise removed from the cost transfer projects by the end of that fiscal year.

“(f) Beginning October 1, 2012, the Mayor shall submit to the Council, on a quarterly basis, a report certified by the Chief Financial Officer of the District of Columbia that provides the current cost transfer project expenditure balances, lists the projects or accounts to which any transfer project expenditures have effectively been charged or moved, and identifies the amount charged or moved.”.

Sec. 624. The Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.01 et seq.), is amended as follows:

(a) A new section 9f is added to read as follows:

“Sec. 9f. The District Department of Transportation Sustainable Transportation Fund.

“(a) There is established as a nonlapsing fund known as the District Department of Sustainable Transportation Fund (“Fund”), which shall be administered by the Director of the District Department of Transportation and shall be used by the District Department of Transportation on approved capital projects to pay for the following:

“(1) Non-automobile transportation investments in Performance Parking Zones, with the amount designated for investments within each zone to be determined pursuant to section 5 of the Performance Parking Pilot Zone Act of 2008, effective November 25, 2008 (D.C. Law 17-279; D.C. Official Code § 50-2534), as amended by section 642 (d) of the Fiscal Year 2013 Budget Support Act of 2012; and

“(2) Bus operating enhancements including the following:

“(A) Unfunded recommendations in WMATA Bus Line Studies and WMATA Service Evaluations; and

“(B) Other investments determined by the Mayor to enhance bus transit operational efficiency and customer service within the District of Columbia.

“(b) All funds deposited into the Fund, and any interest earned on those funds, shall not revert to the unrestricted fund balance of the General Fund of the District of Columbia at the end of a fiscal year, or at any other time, but shall be continually available for the uses and purposes set forth in subsection (a) of this section without regard to fiscal year limitation, subject to authorization by Congress.”.

(b) Section 3(c) is amended by adding a new paragraph (3) to read as follows:

“(3) Notwithstanding paragraph (1) of this subsection, the Director may issue sole source subgrants in excess of \$1 million dollars to the Union Station Redevelopment Corporation for the purpose of improving Union Station; provided, that the grants are federal grants and that the Union Station Redevelopment Corporation provides any necessary match.”.

Sec. 625. Section 3 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), is amended by adding a new paragraph (8) to read as follows:

“(8) (A) The following amounts collected from the parking of vehicles where meters or devices are installed shall be dedicated to paying a portion of the District’s annual operating subsidies to the Washington Metropolitan Area Transit Authority:

“(i) Fiscal year 2013: \$29,295,000;

“(ii) Fiscal year 2014: \$31,873,000; and

“(iii) Fiscal year 2015 and each year thereafter: \$32,450.

“(B) Other fees collected for the parking of vehicles where meters or devices are installed shall be dedicated to the DDOT Sustainable Transportation Fund established by section 624 of the Fiscal Year 2013 Budget Support Act of 2012.”.

Sec. 626. Applicability
Section 625 shall apply as of October 1, 2012.

4. TITLE VI, SUBTITLE D. WMATA MOU Establishment

a. Purpose, Effect, and Impact on Existing Law

The District Department of Transportation (DDOT) and the Washington Metropolitan Area Transit Authority (WMATA) work together on certain capital projects, such as when transit facilities adjoin intersections that are being reconstructed. Currently, the District enters into sole-source procurement contracts for these projects. This subtitle would give DDOT the flexibility to treat WMATA like a District agency and simply enter into a memorandum of understanding to jointly manage these projects.

This subtitle will not impact the proposed FY13 - FY16 budget and financial plan.

b. Committee Reasoning

This subtitle is necessary because it gives the District Department of Transportation the flexibility to work with the Washington Metropolitan Area Transit Authority to improve transit facilities and roadways in the District.

c. Section-by-Section Analysis

Sec. 631. Short title.

Sec. 632. This section permits the District Department of Transportation to enter into memorandum of understanding agreements with the Washington Metropolitan Area Transit Authority.

d. Legislative Recommendations for Committee of the Whole

Long Title: To allow DDOT to enter into MOU agreements with WMATA.

SUBTITLE D. WMATA MOU Establishment.

Sec. 631. Short title.

This subtitle may be cited as the “Washington Metropolitan Area Transit Authority Memorandum of Understanding Establishment Act of 2012”.

Sec. 632. Section 1 of An Act To grant additional powers to the Commissioners of the District of Columbia, and for other purposes, approved December 20, 1944 (58 Stat. 819; D.C. Official Code § 1-301.01), is amended by adding a new subsection (j-1) to read as follows:

“(j-1) Placement of orders with the Washington Metropolitan Area Transit Authority. Notwithstanding 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 Mayor, or his or her delegate, may contract with the Washington Metropolitan Area Transit Authority for materials, supplies, equipment, work, or services of any kind. Contracts executed pursuant to this subsection shall be considered obligations upon appropriations in the same manner as orders or contracts executed pursuant to subsections (j) or (k) of this section. For the purposes of this section, the District Department of Transportation shall be an authorized delegate.”.

5. TITLE VI, SUBTITLE E. Performance Parking Expansion

a. Purpose, Effect, and Impact on Existing Law

This subtitle would permit the Mayor to implement performance parking. Currently, performance parking exists in three areas: the Ballpark, H Street, N.E., and Columbia Heights. The revenue raised from performance parking would be used to fund non-automobile transportation investments serving each zone and to support citywide bus operations enhancements citywide.

The fiscal impact of this subtitle is incorporated into the proposed FY13 - FY16 budget and financial plan.

b. Committee Reasoning

In many neighborhoods, the demand for on-street parking far exceeds the supply of available spaces. This causes many drivers to spend a lot of timing driving around neighborhoods searching for an available parking space, which creates added congestion and pollution. A lack of available on-street parking also hurts small businesses, many of which need parking to be available for their customers. Parking spaces that are used inefficiently can be occupied all day long by commuters from other states. Performance parking allows the District to manage on-street parking policies in order to ensure that there are always some on-street parking spaces available for drivers and businesses. The existing performance parking pilots have been effective at engaging local stakeholders in strategies for managing the limited supply of street parking. Revenue generated by this program will be used to fund non-automobile enhancements within performance parking zones and improved bus operations efficiency.

c. Section-by-Section Analysis

Sec. 641. Short title.

Sec. 642. Subsection (a) would permit the Mayor to establish performance parking zones wherein the Mayor would have authority to adjust meter rates and residential parking regulations to meet established goals. This section would also update

notice requirements for meter price changes and update language to make it consistent with a citywide program.

Subsection (b) would maintain within an existing dedicated fund those revenues that are generated within current performance pilot zones prior to the start of FY13.

Subsection (c) would update boundaries of the existing H Street Performance Parking Pilot Zone to address DDOT concerns about the previously legislated zone boundaries.

Subsection (d) would designate that 50% of revenue associated with increased meter rates shall be invested in non-automobile transportation within the zone from which it is generated. This subsection would also establish DC Transit Inc. as a performance parking advisory body for performance parking implementation in the Central Washington Area.

Subsection (e) would update reporting requirements to reflect a citywide program and to acknowledge previous experience with DDOT's performance parking reporting capacity.

d. Legislative Recommendations for Committee of the Whole

Long Title: To permit the Mayor to create performance parking zones citywide.

SUBTITLE B. Performance Parking Expansion.

Sec. 641. Short title.

This subtitle may be cited as the "Performance Parking Zone Expansion Amendment Act of 2012".

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

(a) Section 2 (D.C. Official Code § 50-2531) is amended as follows:

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

(A) Strike the phrase "Pilot Program" and insert the phrase "Performance Parking Zones" in its place.

(B) Strike the phrase "within and around established performance parking pilot zones" and insert the phrase "citywide" in its place.

(2) Subsection (b) is amended by striking the phrase "performance parking pilot zone".

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

(A) Strike the phrase "Within each performance parking pilot zone, the" and insert the phrase "The" in its place.

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

(4) Subsection (d) is amended by striking the phrase “Within each performance parking pilot zone, and notwithstanding” and inserting the word “Notwithstanding” in its place.

(5) Subsection (e) is amended as follows:

(A) Strike the word “increasing” and insert the word “changing” in its place.

(B) Strike the phrase “within a performance parking pilot zone,”.

(6) Subsection (f) is amended as follows:

(A) Strike the phrase “within a performance parking pilot zone”.

(B) Strike the phrase “except for changes to curbside parking fees pursuant to subsection (d)(1) of this section”

(7) Subsection (g) is amended by striking the word “pilot”.

(8) Subsection (h) is amended as follows:

(A) Strike the phrase “pilot zone” and insert the phrase “performance parking” in its place.

(B) Strike the phrase “parking pilot”.

(b) Section 2a(a) (D.C. Official Code § 50-2531.01(a)) is amended by striking the phrase “Pilot Zones” and inserting the phrase “Pilot Zones prior to October 1, 2012” in its place.

(c) Section 3a(a) (D.C. Official Code §50-2532.01(a)) is amended to read as follows:

“(a) The H Street N.E. Performance Parking Pilot Zone is designated as the area within the following boundary: K Street, N.E., from 3rd Street, N.E. to 8th Street NE; 8th Street, N.E., from K Street, N.E. to Florida Avenue, N.E.; Florida Avenue, N.E., from 8th Street, N.E. to 15th Street, N.E.; 15th Street, N.E., from Florida Ave, N.E. to E Street, N.E.; E Street, N.E., from 15th Street N.E. to 3rd Street, N.E.; 3rd Street, N.E., from E Street, N.E. to K Street, N.E.; including both sides of these boundary streets.”.

(d) Section 5 (D.C. Official Code § 50-2534) is amended as follows:

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

“(a) 50% of the revenue derived from increased meter fees within each performance parking zone shall fund non-automobile transportation investments that support that zone. These investments shall supplement or substantially accelerate investments that would otherwise be made by the District.”.

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

“(c) DC Surface Transit Inc. shall serve as an official advisory body to the District Department of Transportation for performance parking implementation within the Central Washington Area (as defined in 10 DCMR Chapter 16) except where the Central Washington Area overlaps with preexisting performance parking zones.”.

(e) Section 6 (D.C. Official Code § 50-2535) is amended as follows:

(1) The title is amended to read as follows:

“Sec. 6. Reporting requirements and oversight for each performance parking zone.”.

(2) Subsection (a) is amended by striking the word “pilot”.

(3) Subsection (b) is amended to read as follows:

“(b) At the request of any ANC or Ward Councilmember representing all or part of a performance parking zone, DDOT shall conduct public meetings to provide an update on parking management targets and an opportunity for public comment.”.

(4) Subsection (c) is repealed.

(5) Subsection (d) is amended to read as follows:

“(d) The Mayor shall provide quarterly reports to the Council and make such reports available on its website detailing the following information for each performance parking zone:

“(A) Quarterly revenue;

“(B) Quarterly revenue associated with performance parking meter pricing;

“(C) Quarterly expenditures on non-automobile transportation improvements; and

“(D) The balance of funds available for additional non-automobile transportation investments.”.

(6) Subsection (e) is repealed.

6. TITLE VI, SUBTITLE F. D.C. Taxicab Drop Fee

a. Purpose, Effect, and Impact on Existing Law

The D.C. Taxicab Commission intends to fund its operations by levying a fee on all taxicab fares. Commission Chairman Ron Linton has said that the fee will be between 25 and 50 cents. The purpose of this subtitle is to establish a fund where this revenue, along with all fees generated from taxicab licensing, shall be deposited.

This subtitle will not impact the proposed FY13 - FY16 budget and financial plan.

b. Committee Reasoning

This subtitle will allow the D.C. Taxicab Commission to finance its own operations without general fund revenue. Funds raised will also be used to benefit passengers by implementing taxicab service improvements.

c. Section-by-Section Analysis

Sec. 651. Short title.

Sec. 652. This section would establish the District of Columbia Taxicab Commission Fund. Fees from the issuance of public vehicle operator licenses and revenue from a flag drop fee would be deposited into the fund.

d. Legislative Recommendations for Committee of the Whole

Long Title: To limit payment from the categories of bonus and special pay.

SUBTITLE F. D.C. Taxicab Drop Fee.

Sec. 651. Short title.

This subtitle may be cited as the “District of Columbia Taxicab Commission Fund Amendment Act of 2012”.

Sec. 652. Section 20a(a) of the District of Columbia Taxicab Commission Establishment Act of 1985, effective May 10, 1988 (D.C. Law 7-107; D.C. Official Code § 50-320(a)), is amended to read as follows:

“(a) There is established within the District of Columbia treasury a fiduciary fund to be known as the District of Columbia Taxicab Commission Fund ("Fund"). The Fund shall consist of:

“(1) All assessments levied by the Commission against taxicab operators upon the issuance and renewal of a public vehicle operator's identification license issued pursuant to section 47-2829(e) of the D.C. Official Code; and

“(2)(A) The proceeds of a fee or fees established by the Commission, by rule, which are estimated to aggregate at least \$1 million in Fiscal Year 2013, and each fiscal year thereafter; or

“(B) Any other amounts designated by law or reprogramming to be deposited into the Fund in an amount which is estimated to aggregate at least \$1 million in Fiscal Year 2013, and each fiscal year thereafter.”.

7. TITLE IX, SUBTITLE A. DDOT Capital Project Review and Reconciliation

a. Purpose, Effect, and Impact on Existing Law

The District Department of Transportation has several hundred capital projects. Until recently, many of these projects had been inactive and, in many cases, completed without being closed. In addition to complicating the agency's capital budget, many of these capital projects had available capital dollars that could be used to fund other capital projects – and for which the District had continued to pay debt service. Last year, the Chief Financial Officer began examining these inactive projects. Closing hundreds of them has made additional capital dollars available. These funds are being used to augment the capital budgets for improving safety and maintaining local streets and sidewalks across the District and to support other federal highway projects, divided evenly between each ward. This subtitle is necessary to authorize the Chief Financial Officer to continue this work.

This subtitle will not impact the proposed FY13 - FY16 budget and financial plan.

b. Committee Reasoning

In the past year, the Chief Financial Officer has demonstrated the value in examining and closing dormant capital projects. This activity has made additional capital dollars available to support the maintenance of local streets. Continuing this program will benefit the District and its residents.

c. Section-by-Section Analysis

Sec. 901. Short title.

Sec. 902. This section would define a series of terms.

Sec. 903. This section would permit the Chief Financial Officer, with the consultation of the Mayor, to close capital projects. A local project funded from the Local Transportation Fund could be closed if its spending has exceeded its approved budget or if the project has been inactive for more than 12 months. Federal projects funded through the Highway Trust Fund could be closed if the federal government has closed the project, if its spending has exceeded its approved budget, or if the project has been inactive.

Sec. 904. This section would reallocate the capital dollars available from capital projects that are closed. For local projects, remaining capital dollars would restore funding to the Pedestrian and Bicycle Safety Enhancement Fund and then be equally split between the eight ward local streets capital projects. For federal projects, remaining capital dollars would be made available for other federal highway projects.

Sec. 905. This section would require the Chief Financial Officer to submit a quarterly report to the Mayor and to the Council listing all of the capital projects closed in the previous quarter.

d. Legislative Recommendations for Committee of the Whole

Long Title: To authorize the Chief Financial Officer, in consultation with the Mayor, to close Department of Transportation capital projects if funds have been obligated or expended in excess of their approved budgets, or if the projects have been inactive for at least twelve months, or have been closed by the United States Department of Transportation and continue to have an open balance.

SUBTITLE A. DDOT Capital Project Review and Reconciliation.

Sec. 901. Short title.

This subtitle may be cited as the “District Department of Transportation Capital Project Review and Reconciliation Act of 2012”.

Sec. 902. Definitions.

For the purposes of this act, the term:

- (1) “CFO” means the Chief Financial Officer.
- (2) “Director of Capital Programs” means the Director of Capital Programs within the Office of Budget and Planning of the Office of the Chief Financial Officer.
- (3) “Local Streets Ward-Based Capital Projects” means the Department of Transportation’s 8 local streets ward-based capital projects (Project No. SR301-SR308), which endeavor to preserve, maintain, repair, or replace the District’s sidewalks, curbs and local roads.
- (4) “Inactive” means that no nonpersonal service funds have been obligated or expended for a capital project during the preceding calendar months.

Sec. 903. Criteria for closing capital projects.

(a) For any capital project funded from revenues in the Local Transportation Fund, the CFO, in consultation with the Mayor, may close the project if the project:

- (1) Has obligated or expended funds in excess of its approved budget; or
- (2) Has been inactive for 12 months or longer.

(b) For any capital project funded from revenues in the Highway Trust Fund, the CFO, in consultation with the Mayor and the Federal Highway Administration Division, may close the project if the project:

- (1) Has been closed by the United States Department of Transportation;
- (2) Has an open balance of:
 - (A) \$500,000 or more, and has been inactive for 12 months;
 - (B) Between \$50,000 and \$499,999, and has been inactive for 24 months;
 - (C) Less than \$50,000, and has been inactive for 36 months; or
- (3) Has obligated or expended funds in excess of its approved budget.

(c) If a capital project has a budget allotment in excess of its budget authority, the CFO, in consultation with the Mayor, may adjust the allotment to match the correct budget authority.

(d) The CFO may delegate the authority granted to him or her by this section to the Director of Capital Programs.

Sec. 904. Use of funds resulting from closure.

(a) Funds resulting from the closure of capital projects pursuant to section 903(a) shall be allocated to restore funding to the Pedestrian and Bicycle Safety Enhancement Fund up to an annual level of \$1,500,000 and then equally among the Local Streets Ward-Based Capital Projects.

(b) Funds resulting from the closure of capital projects pursuant to section 903(b) shall be allocated to the Federal Highway Administration capital projects approved for the current fiscal year as part of that year's Budget Request Act.

Sec. 905. Quarterly summary.

The CFO shall submit to the Mayor and the Council a quarterly summary of all capital project closures conducted pursuant to this act.

8. TITLE IX, SUBTITLE B. Capital Budget Reporting Requirements

a. Purpose, Effect, and Impact on Existing Law

District law permits the Office of Contracting and Procurement to spend or to change the classification of funds on an emergency basis. The purpose of this subtitle is to require the Mayor to submit a quarterly report to the Council on any such emergency use or reclassification of capital budgets within the District Department of Transportation.

This subtitle will not impact the proposed FY13 - FY16 budget and financial plan.

b. Committee Reasoning

This subtitle is important because it increases transparency about the District's capital dollars and will enhance the Council's ability to provide effective oversight of the District Department of Transportation's capital spending.

c. Section-by-Section Analysis

Sec. 911. Short title.

Sec. 912. This section would require the Mayor to submit a report to the Council on a quarterly basis explaining any changes made on an emergency basis to the District Department of Transportation's capital budget.

d. Legislative Recommendations for Committee of the Whole

Long Title: To require quarterly reports of emergency use of DDOT capital funds.

SUBTITLE B. Capital Budget Reporting Requirements.

Sec. 911. Short title.

This subtitle may be cited as the "Capital Budget Reporting Requirements Act of 2012".

Sec. 912. Beginning October 1, 2012, the Mayor shall submit to the Council, on a quarterly basis, a report certified by the Chief Financial Officer of the District of Columbia providing the lists of the projects or accounts to which any budget obligations or cash expenditures have been charged or reclassified under the Office of Contracting and Procurement's Article 3 provision for emergency approval of expenditures for the District Department of Transportation. The quarterly reports shall include documentation of sufficient capital budget to support the obligations or expenditures.

9. TITLE IX, SUBTITLE C. FY 2010 Capital Project Reallocation Approval

a. Purpose, Effect, and Impact on Existing Law

The purpose of this subtitle is to transfer \$8.7 million within the District Department of Transportation from the South Capital Corridor project to the 11th Street Bridge project. The purpose of this transfer is to allow the agency to complete the next phase of the 11th Street Bridge project.

The fiscal effect of these proposed changes are already incorporated into FY13 - FY18 Capital Improvement Plan.

b. Committee Reasoning

This subtitle will permit the agency to shift capital funds in order to complete the 11th Street Bridge Project.

c. Section-by-Section Analysis

Sec. 921. Short title.

Sec. 922. This section would transfer \$8.7 million from the South Capital Corridor project to the 11th Street Bridge project.

d. Legislative Recommendations for Committee of the Whole

Long Title: To transfer capital funds from the South Capital Corridor project to the 11th Street Bridge project.

SUBTITLE C. FY 2010 Capital Project Reallocation Approval

Sec. 921. Short title.

This subtitle may be cited as the "Capital Budget Authority Transfer Act of 2012".

Sec. 922. The following capital budget adjustments shall be made:

(a) The current budget authority and allotment shall be reduced for the following:

- (1) Project AW000 – South Capitol Street Corridor;
- (2) Fund detail 0320 – \$1,716,314;
- (3) Fund Detail 0350 - \$6,085,114;
- (4) Project TOP00 – Transit Operations and Dedicated Facilities;
- (5) Fund Detail 0320 – \$187,220;
- (6) Fund Detail 0350 – \$663,780.

(b) The current budget authority and allotment shall be increased for the following:

- Project HTF00 – 11th Street Bridge;
- Fund Detail 0320 – \$1,903,534;
- Fund Detail 0350 - \$6,748,894.

B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES

The Committee on the Environment, Public Works, and Transportation recommends the following new subtitles to be added to the Fiscal Year 2013 Budget Support Act of 2012:

1. DDOT Policy Compendium
2. Healthy and Efficient Homes
3. Transit Subsidy for Foster Youth

1. DDOT Policy Compendium

a. Purpose, Effect, and Impact on Existing Law

The work of the District Department of Transportation affects the public in many ways. To fulfill its responsibilities, DDOT has many policies on such topics as controlling the flow of traffic, maintaining trees in public space, and paving streets and alleys. Currently, these policies are not available to the public. This opacity can cause DDOT's actions to seem arbitrary and capricious. The purpose of this subtitle is to require DDOT to make its policies available to public so that residents can understand DDOT's actions.

This subtitle will not impact the proposed FY13 - FY16 budget and financial plan.

b. Committee Reasoning

This section is necessary to make DDOT more transparent and to help residents to understand why the agency acts in certain ways.

c. Section-by-Section Analysis

Sec. X01. Short title.

Sec. X02. This section would require DDOT to compile all of its policies affecting the public into a compendium that would be posted online and made available to the public by September 30, 2013.

Sec. X03. This section would require DDOT to submit quarterly reports to the Council on the status of the policy compendium beginning October 1, 2012.

d. Legislative Recommendations for Committee of the Whole

Long Title: To require the District Department of Transportation to make its policies that affect the public available online.

SUBTITLE X. DDOT Policy Compendium

Sec. X01. Short title.

This subtitle may be cited as the “District Department of Transportation Policy Compendium Act of 2012”.

Sec. X02. Policy compendium.

(a) On or before September 30, 2013, the District Department of Transportation shall prepare a policy compendium listing all of the agency’s policies and procedures that affect the management of the transportation network and public space.

(b) The District Department of Transportation shall make the policy compendium available online.

Sec. X03. Reports.

On or before October 1, 2012, January 1, 2013, April 1, 2013, and July 1, 2013, the District Department of Transportation shall submit a report to the Council on the status of the policy compendium, the progress made in the preceding quarter, and the projected timeline for completion.

2. Healthy and Efficient Homes

a. Purpose, Effect, and Impact on Existing Law

The provision allows the agency to spend \$2,000,000 for weatherization programs—including in the Mayor’s proposed budget—and healthy homes programs. Currently, the expenditures would not be permitted by statute.

This subtitle will not have a fiscal impact because it is already included in the proposed FY13 - FY16 budget and financial plan.

b. Committee Reasoning

In order to implement the Mayor’s proposed budget, an additional category of permissible expenditures must be added to the Clean and Affordable Energy Act of 2008 regarding the use of the Sustainable Energy Trust Fund. This provision adds that provision. Moreover, the provision will allow DDOE to use the funds to combine weatherization programs with its healthy homes programs to provide streamlined and efficient services to District residents.

c. Section-by-Section Analysis

Sec. X01. Short title.

Sec. X02. This section enables DDOE to spend SETF funds on weatherization, appliance replacement, and energy-related healthy homes programs in FY13.

Sec. X03. Applicability.

This establishes that DDOE may begin to spend the funds on October 1, 2012.

d. Legislative Recommendations for Committee of the Whole

Long Title: To amend the Clean and Affordable Energy Act of 2008 to allow for the funding of weatherization, appliance replacement, and energy-related healthy homes programs in fiscal year 2013.

SUBTITLE X. Healthy and Efficient Homes

Sec. X01. Short title.

This subtitle may be cited as the “Healthy and Efficient Homes Amendment Act of 2012”.

Sec. X02. The Clean and Affordable Energy Act of 2008, effective October 22, 2008 (D.C. Law 17-250; D.C. Official Code § 8-1774.10(c)), is amended as follows:

(a) Paragraph (6) is amended by striking the phrase “and” after the semicolon at the end of the paragraph.

(b) Paragraph (7) is amended by striking the period at the end of the paragraph and inserting the phrase “; and” in its place.

(c) By adding a new paragraph (8) to read as follows:

“(8) Weatherization, appliance replacement, and healthy homes programs for fiscal year 2013 in the amount of \$2,000,000.”.

Sec. X03. Applicability.

This subtitle shall apply as of October 1, 2012.

3. Transit Subsidy for Foster Youth

a. Purpose, Effect, and Impact on Existing Law

The District Department of Transportation provides transit subsidies for children in the District. This legislation would expand this program so that foster youth in the care of the District are eligible for this transit subsidy until they reach 21 years of age.

This subtitle will have a fiscal impact of \$85,306.53 in FY13 and \$349,647.54 in the FY13 – FY16 financial plan period. This cost has been accounted for by a transfer

from Committee on Human Services from the Child and Family Services Agency to the Committee on Government Operations and the WMATA paper agency.

b. Committee Reasoning

This legislation will assist foster youth in the District by providing subsidized travel until they reach 21 years of age. Many foster youth have limited income and have difficulty affording the cost of traveling to and from school and work. Expanding the school transit subsidy program will help this vulnerable population to meet its transportation needs.

c. Section-by-Section Analysis

Sec. X01. Short title.

Sec. X02. This section amends the eligibility requirements for the school transit subsidy program to include foster children until they reach 21 years of age.

d. Legislative Recommendations for Committee of the Whole

Long Title: To amend the School Transit Subsidy Act of 1978 to expand student transit benefits to foster youth until they reach 21 years of age.

SUBTITLE X. Transit Subsidy for Foster Youth

Sec. X01. Short title.

This subtitle may be cited as the “Transit Subsidy for Foster Youth Amendment Act of 2012”.

Sec. X02. Section 2(c)(4) of the School Transit Subsidy Act of 1978, effective March 3, 1979 (D.C. Law 2-152; D.C. Official Code § 44-217(c)(4)), is amended by striking the semicolon and inserting the phrase “and for youth in the District’s foster care system until they reach 21 years of age;” in its place.

V. COMMITTEE ACTION AND VOTE

On Thursday, May 3, 2012, at __:__ PM in Room 500 of the John A. Wilson Building, the Committee met to consider and vote on the Mayor's FY 2013 Budget Request for the agencies under its jurisdiction, the provisions of the FY 2013 Budget Support Act of 2012 referred to the Committee for comment, and the Committee's report. Chairperson Mary M. Cheh determined the existence of a quorum with the presence of Councilmembers Yvette Alexander, Muriel Bowser, Jim Graham, and Tommy Wells.

Chairperson Cheh provided a brief overview of the report and changes to the Mayor's proposed budget as recommended by the Committee before opening the floor for discussion.

Fiscal Year 2012 Budget Request Act Recommendations

Chairperson Mary M. Cheh then moved the Committee's Fiscal Year 2013 Budget Request Act recommendations for approval, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Members voted to approve the recommendations, voting as follows:

Members in favor:	-
Members opposed:	-
Members voting present:	-
Members absent:	-

The Committee's Fiscal Year 2013 Budget Request Act recommendations were adopted by a vote of __-__.

Fiscal Year 2013 Budget Support Act Recommendations

Chairperson Cheh moved the Committee's Fiscal Year 2013 Budget Support Act recommendations for approval, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Members voted to approve the recommendations, voting as follows:

Members in favor:	-
Members opposed:	-
Members voting present:	-
Members absent:	-

The Committee's Fiscal Year 2013 Budget Support Act recommendations were adopted by a vote of __-__.

Fiscal Year 2013 Budget Report

Chairperson Cheh moved the Committee's report for approval, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Members voted to approve the recommendations, voting as follows:

Members in favor: -
Members opposed: -
Members voting present: -
Members absent: -

The Committee's Fiscal Year 2013 budget report was adopted by a vote of __-__.

Chairperson Cheh adjourned the meeting at _:__ PM.

VI. ATTACHMENTS

A. MARCH 28, 2012, FISCAL YEAR 2013 BUDGET OVERSIGHT HEARING WITNESS LIST AND TESTIMONY

**B. APRIL 25, 2012, FISCAL YEAR 2013 BUDGET
OVERSIGHT HEARING WITNESS LIST AND TESTIMONY**