
COMMITTEE ON PUBLIC WORKS AND TRANSPORTATION

TOMMY WELLS, CHAIRPERSON
FISCAL YEAR 2012 COMMITTEE BUDGET REPORT



TO: Members of the Council of the District of Columbia

FROM: Councilmember Tommy Wells
Chairperson, Committee on Public Works and Transportation

DATE: May 23, 2011

SUBJECT: Report and Recommendations of the Committee on Public Works and Transportation on the Fiscal Year 2012 Budget for Agencies Under Its Purview

The Committee on Public Works and Transportation (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year (FY) 2012 for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2012 Budget Support Act of 2011, as proposed by the Mayor and recommends that additional Budget Support Act sections be added.

TABLE OF CONTENTS

I.	Summary.....	3
A.	Fiscal Year 2012 Agency Operating Budget Summary Table.....	3
B.	Fiscal Year 2012 Agency Full-Time Equivalent Table	5
C.	Fiscal Year 2012 Agency Capital Budget Summary Table	6
D.	Summary Of Committee Budget Recommendations.....	7
II.	Agency Fiscal Year 2012 Budget Recommendations.....	9
A.	Introduction.....	9
B.	Department of Public Works	11
C.	Department of Transportation.....	18
D.	Department of Motor Vehicles	32
E.	DC Taxicab Commission.....	37

F.	Washington Metropolitan Area Transit Commission	40
G.	Washington Metropolitan Area Transit Authority	42
H.	School Transit Subsidy	47
I.	D.C. Water and Sewer Authority	49
J.	Washington Aqueduct.....	50
III.	Fiscal Year 2012 Budget Request Act Recommendations.....	51
IV.	Fiscal Year 2012 Budget Support Act Recommendations	52
A.	Recommendations on Subtitles Proposed by the Mayor	52
1.	TITLE VI, SUBTITLE A. DEPARTMENT OF MOTOR VEHICLES FEE.....	52
2.	TITLE VI, SUBTITLE B. STEEL PLATE REDUCTION AMENDMENT.....	53
3.	TITLE VI, SUBTITLE C. DDOT ADVERTISEMENT AMENDMENT.....	55
4.	TITLE XI. CAPITAL BUDGET AUTHORITY	57
B.	Recommendations for New Subtitles.....	59
1.	TITLE VI, SUBTITLE D. TRANSPORTATION ENTERPRISE FUND AMENDMENT....	59
2.	TITLE VI, SUBTITLE E. RESIDENTIAL PARKING PERMIT AMENDMENT	62
3.	TITLE VI, SUBTITLE F. RECIPROCITY REGISTRATION AMENDMENT	63
4.	TITLE VI, SUBTITLE G. CURBSIDE PARKING PROTECTION AMENDMENT	64
5.	TITLE VI, SUBTITLE H. PERFORMANCE PARKING PILOT ZONE AMENDMENT	66
6.	TITLE VI, SUBTITLE I. TRANSPORTATION CAPITAL PROJECT REPROGRAMMING AMENDMENT.....	69
V.	Committee Action and Vote.....	71
VI.	Attachments.....	76
A.	FY 2010-2011 Oversight Hearings Witness Lists & Testimony	77
B.	FY 2012 Budget Hearings Witness Lists & Testimony.....	78
C.	FY 2012 Mayor’s Budget Proposal Errata Letter	79

I. SUMMARY

A. FISCAL YEAR 2012 AGENCY OPERATING BUDGET SUMMARY TABLE (Dollars in Thousands)

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
DPW -- Department of Public Works							
Local Funds	127,375	119,211	96,441	96,919	300	97,219	0.8%
Dedicated Taxes	0	0	0	0	0	0	0.0%
Special Purpose	5,846	5,527	5,470	5,862	0	5,862	7.2%
Federal Funds	0	0	0	0	0	0	0.0%
Private Funds	0	0	0	0	0	0	0.0%
Intra District	25,706	35,022	21,076	22,725	0	22,725	7.8%
Gross Funds	158,926	159,760	122,987	125,506	300	125,806	2.3%
DDOT -- District Department of Transportation							
Local Funds	3,309	5,409	2,940	118,070	809	118,879	3943.5%
Dedicated Taxes	11,420	13,000	15,000	0	0	0	-100.0%
Special Purpose	90,129	88,260	75,079	3,865	1,250	5,115	-93.2%
Federal Funds	6,064	9,418	3,800	4,127	0	4,127	8.6%
Private Funds	0	94	0	0	0	0	N/A
Intra District	5,510	2,908	379	0	0	0	-100.0%
Gross Funds	116,431	119,088	97,199	126,062	2,059	128,121	31.8%
DMV -- Department of Motor Vehicles							
Local Funds	26,376	26,630	23,868	24,464	319	24,784	3.8%
Dedicated Taxes	0	0	0	0	0	0	0.0%
Special Purpose	11,258	9,606	11,821	8,280	0	8,280	-30.0%
Federal Funds	540	154	0	0	0	0	N/A
Private Funds	0	0	0	0	0	0	0.0%
Intra District	3,262	4,086	2,697	5,230	0	5,230	93.9%
Gross Funds	41,435	40,475	38,386	37,974	319	38,294	-0.2%
DCTC -- District of Columbia Taxicab Commission							
Local Funds	1,220	1,077	1,078	1,069	0	1,069	-0.8%
Dedicated Taxes	0	0	0	0	0	0	0.0%
Special Purpose	551	467	511	511	0	511	0.0%
Federal Funds	0	0	0	0	0	0	0.0%
Private Funds	0	0	0	0	0	0	0.0%
Intra District	314	238	284	284	0	284	0.0%
Gross Funds	2,085	1,782	1,873	1,864	0	1,864	-0.5%

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
WMATC -- Washington Metropolitan Area Transit Commission							
Local Funds	113	123	123	126	0	126	2.4%
Dedicated Taxes	0	0	0	0	0	0	0.0%
Special Purpose	0	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0	0.0%
Private Funds	0	0	0	0	0	0	0.0%
Intra District	0	0	0	0	0	0	0.0%
Gross Funds	113	123	123	126	0	126	2.4%
WMATA -- Washington Metropolitan Area Transit Authority							
Local Funds	230,499	213,668	245,703	129,167	1,150	130,317	-47.0%
Dedicated Taxes	0	0	0	58,936	0	58,936	N/A
Special Purpose	0	12,000	12,000	25,379	-750	24,629	105.2%
Federal Funds	0	0	0	0			
Private Funds	0	0	0	0			
Intra District	0	50	50	50,506	6700	57,206	114312.0%
Gross Funds	230,499	243,668	257,703	263,988	7,100	271,088	5.2%
School Transit Subsidy							
Local Funds	7,003	6,326	6,058	0	0	0	-100.0%
Dedicated Taxes	0	0	0	0	0	0	0.0%
Special Purpose	0	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0	0.0%
Private Funds	0	0	0	0	0	0	0.0%
Intra District	0	0	0	0	0	0	0.0%
Gross Funds	7,003	6,326	6,058	0	0	0	-100.0%

B. FISCAL YEAR 2012 AGENCY FULL-TIME EQUIVALENT TABLE

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
DPW -- Department of Public Works							
Local Funds	1,317.8	1,266.0	1,223.8	1,135.9	0.0	1,135.9	-7.2%
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Special Purpose	17.6	18.6	25.0	26.0	0.0	26.0	4.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Intra District	142.1	148.5	180.0	179.0	0.0	179.0	-0.6%
Gross Funds	1,477.4	1,433.1	1,428.8	1,340.9	0.0	1,340.9	-6.2%
DDOT -- District Department of Transportation							
Local Funds	72.1	0.0	0.0	556.3	11.0	567.3	N/A
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	
Special Purpose	194.9	331.0	317.0	0.0	0.0	0.0	-100.0%
Federal Funds	0.0	0.0	0.0	2.0	0.0	2.0	N/A
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	
Intra District	4.0	3.1	3.0	0.0	0.0	0.0	-100.0%
Gross Funds	271.0	334.2	320.0	558.3	11.0	569.3	77.9%
DMV -- Department of Motor Vehicles							
Local Funds	173.5	196.5	185.0	185.0	1.0	186.0	0.5%
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	
Special Purpose	57.0	51.1	47.0	47.0	0.0	47.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	
Intra District	0.0	0.0	0.0	0.0	0.0	0.0	
Gross Funds	230.5	247.6	232.0	0.0	1.0	233.0	0.4%
DCTC -- District of Columbia Taxicab Commission							
Local Funds	15.0	19.0	17.0	16.0	0.0	16.0	-5.9%
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	
Special Purpose	2.5	4.0	4.0	5.0	0.0	5.0	25.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	
Intra District	0.5	0.9	1.0	1.0	0.0	1.0	0.0%
Gross Funds	18.0	23.9	22.0	22.0	0.0	22.0	0.0%
WMATC -- Washington Metropolitan Area Transit Commission							
Gross Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
WMATA -- Washington Metropolitan Area Transit Authority							
Gross Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
School Transit Subsidy							
Gross Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

C. FISCAL YEAR 2012 AGENCY CAPITAL BUDGET SUMMARY TABLE

Mayor's Proposed Fiscal Year 2012-2016 Capital Budget, By Agency (\$000s)							
Agency	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6-Year
DPW	26,226	5,400	6,316	6,850	6,789	3,900	55,481
DDOT	255,496	292,496	244,343	233,986	243,946	227,043	1,497,310
WMATA	126,678	117,968	122,635	11,625	107,161	118,833	709,900
Committee Total	408,400	415,864	373,294	357,461	357,896	349,776	2,262,691

Committee's Approved Fiscal Year 2012-2016 Capital Budget, By Agency (\$000s)							
Agency	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6-Year
DPW	26,226	5,400	6,316	6,850	6,789	3,900	55,481
DDOT	254,496	291,496	243,343	232,986	242,946	226,043	1,491,310
WMATA	126,678	117,968	122,635	116,625	107,161	118,833	709,900
Committee Total	407,400	414,864	372,294	356,461	356,896	348,776	2,256,691

D. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

DEPARTMENT OF PUBLIC WORKS

Operating Budget Recommendations

- **Restore Sweepercam Contract** – Increase CSG 041(Contractual Services) by \$300,000 using revenues generated from increased RPP fees.

DEPARTMENT OF TRANSPORTATION

Operating Budget Recommendations

- **Maintain \$1 fare on the DC Circulator** – Increase CSG 50 (subsidies and transfers) by \$435,000 using revenues generated from increased RPP fees. In addition dedicate \$671,000 in uncommitted funds on account at WMATA for a total of \$1,106,000.
- **Increase WMATA operating budget to reduce subsidy gap** – Transfer \$6.265 million to WMATA operating budget using excess DDOT operating funds.
- **Fund WMATA Metrobus frequency enhancements to mitigate DC Circulator route suspension** – Increase WMATA operating budget by \$400,000 from Project CG312 - Tree removal (Nonpersonal Services, Fund 330).
- **Restore six FTEs to Policy, Planning, and Sustainability Administration** – Increase DDOT FTEs by six and increase operating funds in PPSA by \$600,000 from Project CG311 – Tree Pruning (Nonpersonal Services, Fund 330).
- **Restore five FTEs to Traffic Operations** -- Increase DDOT FTEs by five and increase operating funds and budget authority by \$274,074 to Program TOTM (Traffic Operations and Traffic Management) to support traffic safety and enforcement using \$269,998 from certified enforcement revenues from Traffic Control Officers and \$4,076 revenues generated from increased RPP fees.
- **Fund a Bait Bike Theft Deterrence Program at MPD** – Transfer \$50,000, including \$40,000 in nonpersonal services, to MPD using revenues generated from increased duplicate registration, permit, and ID fees.
- **Dedicate Capital Bikeshare Advertising revenue to the DDOT Enterprise Fund for Transportation Initiatives** – Transfer \$500,000 of DDOT local funds to DDOT special purpose revenue funds.
- **Maintain Operating Funds for Pedestrian and Bicycle Advisory Councils** – Transfer \$20,000 from project AD306C, Fund 330 (\$10,000 to each Advisory Council).
- **Restore Performance Parking Funds** – Create a new dedicated fund to properly retain and account for performance parking revenues certified at \$750,000 for FY12.

Capital Budget Recommendations

- **Fund a Green Alleys Initiative** – Create a new local capital project with \$1 million transferred from \$150,000 balance within EDS03C (Great Streets), \$350,000 balance within EDL14C (Lot 59 improvements), and \$500,000 nonpersonal services from CG314C (Tree Planting).
- **Fund Capital Bikeshare Expansion** - Create a new capital project with \$2 million from unneeded fund balance from Project EDS03C, Fund 300 (Great Streets).
- **Adjust Streetcar Project Phasing** – Adjust streetcar funding phase distribution between planning, design, construction, and equipment phases within SA306.
- **Transfer Funds to Department of Parks and Recreation to meet immediate needs in District Neighborhood Parks** – Transfer \$80,000 in operating funds to the Committee on Libraries, Parks and Recreation from increased duplicate registration, permit, and ID fees.

DEPARTMENT OF MOTOR VEHICLES

Operating Budget Recommendations

- **Database reprogramming to allow RPP fees increases** – Increase funding in activity 1040 by \$225,000 using revenue generated from increased fines for RPP zone parking ticket violations for drivers receiving 3 or more tickets per year.
- **Add one FTE to Adjudication Services** – Increase personal services CSG 11/12/14 by \$93,461 using revenue generated from RPP Fee increases.

DC TAXICAB COMMISSION

- No Recommendations

WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

- No Recommendations

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

Operating Budget Recommendations

- **Increase DC's WMATA operating subsidy to avoid service reductions** – Increase WMATA operating subsidy budget authority by \$6.265 million, leaving \$4.500 million remaining DC WMATA subsidy gap.
- **Enhance alternate Metrobus service to mitigate impacts of the DC Circulator route suspension** – Increase WMATA subsidy by \$400,000 to CSG 50 (subsidies and transfers) from DDOT Capital Project CG312 - Tree Removal, (Nonpersonal Services, Fund 330).

SCHOOL TRANSIT SUBSIDY

- No Recommendations.

II. AGENCY FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

A. INTRODUCTION

The Committee on Public Works and Transportation, having reviewed the Mayor of the District of Columbia's proposed fiscal year 2012 budget and financial plan for each of the agencies under its jurisdiction, reports its comments and recommendations for consideration and further action by the Committee of the Whole. The Committee also comments on Subtitles A through C of Title VI and on Title XI of the Fiscal Year 2012 Budget Support Act of 2011, as submitted to the Council. The Committee also recommends additional Fiscal Year 2012 Budget Support Act of 2011 Title VI Subtitles D through I.

The Committee on Public Works and Transportation is responsible for matters relating to highways, bridges, traffic, vehicles, maintenance of public spaces, taxis, recycling, waste management, water supply, wastewater treatment, and regional public transportation issues.

The agencies that come within the purview of the Committee on Public Works and Transportation are the Department of Motor Vehicles ("DMV"); the Department of Public Works ("DPW"); the District of Columbia Taxicab Commission ("DCTC") and the District Department of Transportation ("DDOT").

The Committee also exercises oversight over the District of Columbia Bicycle and Pedestrian Advisory Councils; the Soil and Water Conservation District; the Washington Metropolitan Area Transit Authority ("WMATA"); the Washington Metropolitan Area Transit Commission ("WMATC"); the Water and Sewer Authority ("DC Water"); the Washington Aqueduct; and the School Transit Subsidy.

The Committee held a total of six oversight hearings on FY 2010-2011 performance of the agencies under its jurisdiction. The Committee also held a total of six hearings on relevant sections of the Fiscal Year 2012 Budget Request Act of 2011 and the Fiscal Year 2012 Budget Support Act of 2011.

Hearing Dates:

FY10-FY11 AGENCY PERFORMANCE OVERSIGHT HEARINGS	PUBLIC HEARINGS ON THE FY12 BUDGET REQUEST AND SUPPORT ACTS OF 2011
February 22, 2011	April 11, 2011
District of Columbia Taxicab Commission	District of Columbia Taxicab Commission
February 28, 2011	April 13, 2011
District Department of Transportation	Department of Public Works
March 7, 2011	April 18, 2011
Department of Motor Vehicles	Department of Motor Vehicles
Department of Public Works	Washington Metropolitan Area Transit Authority
March 9, 2011	April 21, 2011
Washington Metropolitan Area Transit Authority	District Department of Transportation

The Committee received comments from members of the public during these performance oversight and budget hearings. Copies of witness testimony on performance oversight are included in this report as *Attachment A*. Testimony for budget oversight is included as *Attachment B*. A video recording of the hearings can be obtained through the Office of Cable Television or at *oct.dc.gov*. The Committee welcomes public input at any time on the agencies and activities within its purview.

An Errata letter from the Mayor is included in *Attachment C* and is incorporated in the Committee's recommendation by reference.

B. DEPARTMENT OF PUBLIC WORKS

Fiscal Year 2012 Operating Budget, By Revenue Type (\$000s)

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	127,375	119,211	96,441	96,919	300	97,219	0.8%
Special Purpose	5,846	5,527	5,470	5,862	0	5,862	7.2%
Intra District	25,706	35,022	21,076	22,725	0	24,825	7.8%
Gross Funds	158,926	159,760	122,987	125,506	300	125,806	2.3%

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	1,317.8	1,266.0	1,223.8	1,135.9	0.0	1,135.9	-7.2%
Special Purpose	17.6	18.6	25.0	26.0	0.0	26.0	4.0%
Intra District	142.1	148.5	180.0	179.0	0.0	179.0	-0.6%
Gross Funds	1,477.4	1,433.1	1,428.8	1,340.9	0.0	1,340.9	-6.2%

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (\$000s)

	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
011 REGULAR PAY - CONT FULL TIME	64,196	64,083	60,991	0	60,991	-4.8%
012 REGULAR PAY - OTHER	7,905	5,552	6,808	0	6,808	22.6%
013 ADDITIONAL GROSS PAY	2,241	1,244	1,316	0	1,316	5.8%
014 FRINGE BENEFITS - CURR PERSONNEL	17,218	15,719	15,279	0	15,279	-2.8%
015 OVERTIME PAY	6,341	3,708	3,565	0	3,565	-3.9%
Subtotal PERSONNEL SERVICES	97,901	90,306	87,959	0	87,959	-2.6%
020 SUPPLIES AND MATERIALS	3,815	3,220	6,424	0	6,424	99.5%
030 ENERGY, COMM. AND BLDG RENTALS	13,571	0	0	0	0	N/A
031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	983	0	0	0	0	N/A
032 RENTALS - LAND AND STRUCTURES	1,520	0	0	0	0	N/A
033 JANITORIAL SERVICES	670	0	0	0	0	N/A
034 SECURITY SERVICES	1,963	0	0	0	0	N/A
035 OCCUPANCY FIXED COSTS	764	0	0	0	0	N/A
040 OTHER SERVICES AND CHARGES	21,133	14,695	14,425	0	14,425	-1.8%
041 CONTRACTUAL SERVICES - OTHER	13,695	13,537	14,935	300	15,235	12.5%
050 SUBSIDIES AND TRANSFERS	1,250	0	0	0	0	N/A
070 EQUIPMENT & EQUIPMENT RENTAL	2,496	1,230	1,763	0	1,763	43.4%
Subtotal NON-PERSONNEL SERVICES	61,859	32,682	37,547	300	37,847	15.8%
Gross Funds	159,760	122,987	125,507	300	125,807	2.3%

Fiscal Year 2012 Operating Budget, By Program (\$000s)

Program/Activity	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
1000 AGENCY MANAGEMENT						
1010 PERSONNEL	895	727	755	0	755	3.8%
1015 TRAINING AND EMPLOYEE DEVELOPMENT	542	519	464	0	464	-10.7%
1017 LABOR MANAGEMENT PARTNERSHIPS	91	51	117	0	117	131.4%
1020 CONTRACTING AND PROCUREMENT	740	949	592	0	592	-37.7%
1030 PROPERTY MANAGEMENT	15,046	10,559	10,192	0	10,192	-3.5%
1040 INFORMATION TECHNOLOGY	3,081	1,712	1,470	0	1,470	-14.1%
1055 RISK MANAGEMENT	480	524	362	0	362	-30.8%
1060 LEGAL	48	51	0	0	0	-100.0%
1080 COMMUNICATIONS	352	373	360	0	360	-3.5%
1085 CUSTOMER SERVICE	79	86	0	0	0	-100.0%
1090 PERFORMANCE MANAGEMENT	421	610	1,352	0	1,352	121.9%
SNOW DISTRICT OF COLUMBIA SNOW PROGRAM	0	0	5,230	0	5,230	N/A
1000 AGENCY MANAGEMENT	21,774	16,160	20,894	0	20,894	29.3%
100F AGENCY FINANCIAL OPERATIONS						
110F BUDGET OPERATIONS	2,065	385	601	0	601	56.3%
120F ACCOUNTING OPERATIONS	1,960	1,557	1,328	0	1,328	-14.7%
130F ACFO	1,256	1,339	1,553	0	1,553	16.0%
100F AGENCY FINANCIAL OPERATIONS	5,280	3,281	3,482	0	3,482	6.1%
4000 FLEET MANAGEMENT						
4010 FLEET CONSUMABLES	14,064	1,185	1,149	0	1,149	-3.0%
4020 SCHEDULED FLEET MAINTENANCE	6,988	762	1,234	0	1,234	62.0%
4030 UNSCHEDULED VEHICLE & EQUIPMENT REPAIRS	5,244	12,392	7,685	0	7,685	-38.0%
4040 VEHICLE & EQUIPMENT ACQUISITIONS	1,462	1,532	4,987	0	4,987	225.4%
4050 FLEET ADMINISTRATIVE SUPPORT	0	0	3,439	0	3,439	N/A
4000 FLEET MANAGEMENT	27,758	15,871	18,494	0	18,494	16.5%
5000 PARKING ENFORCEMENT MANAGEMENT						
5010 PARKING REGULATIONS ENFORCEMENT	21,038	19,366	18,617	300	18,917	-2.3%
5020 TOWING	4,331	3,728	3,778	0	3,778	1.4%
5030 ABANDONED & JUNK VEHICLES	2,331	2,221	1,188	0	1,188	-46.5%
5000 PARKING ENFORCEMENT MANAGEMENT	27,701	25,314	23,584	300	23,884	-5.7%
6000 SOLID WASTE MANAGEMENT						
6010 ENFORCEMENT OF SANITATION REGULATIONS	5,834	5,104	3,557	0	3,557	-30.3%
6020 PUBLIC SPACE CLEANING	36,313	25,349	23,736	0	23,736	-6.4%
6030 SANITATION COLLECTIONS & REMOVALS	21,837	18,896	18,115	0	18,115	-4.1%
6040 SANITATION DISPOSAL	13,663	13,013	13,644	0	13,644	4.8%
6000 SOLID WASTE MANAGEMENT	77,647	62,362	59,053	0	59,053	-5.3%
No Activity Assigned	-400	0	0	0	0	N/A
	-400	0	0	0	0	N/A
Total Proposed Operating Budget	159,760	122,987	125,507	300	125,807	2.3%

Mayor's Proposed Fiscal Year 2012-2017 Capital Budget, By Project (\$000s)

Mayor's Proposed Fiscal Year 2012-2017 Capital Budget, By Project								
Project No	Project Title	FY 2012	FT 2013	FY 2014	FY 2015	FY 2016	FY 2017	6-yr Total
EQ903C	MAJOR EQUIPMENT ACQUISITION	0	3,000	3,000	3,000	3,000	3,000	15,000
EQ910C	MAJOR EQUIPMENT ACQUISITION	5,992	1,900	3,316	3,850	1,789	900	17,747
FS101C	UPGRADE TO DPW FUELING SITES	500	500	0	0	2,000	0	3,000
SWO12C	OKIE STREET PARKING LOT ACQUISITION	18,360	0	0	0	0	0	18,360
SWS12C	SECURITY CAMERA UPGRADE	1,375	0	0	0	0	0	1,375
DPW Total		26,226	5,400	6,316	6,850	6,789	3,900	55,481

Committee's Approved Fiscal Year 2012-2017 Capital Budget, By Project (\$000s)

Committee's Approved Fiscal Year 2012-2017 Capital Budget, By Project								
Project No	Project Title	FY 2012	FT 2013	FY 2014	FY 2015	FY 2016	FY 2017	6-yr Total
EQ903C	MAJOR EQUIPMENT ACQUISITION	0	3,000	3,000	3,000	3,000	3,000	15,000
EQ910C	MAJOR EQUIPMENT ACQUISITION	5,992	1,900	3,316	3,850	1,789	900	17,747
FS101C	UPGRADE TO DPW FUELING SITES	500	500	0	0	2,000	0	3,000
SWO12C	OKIE STREET PARKING LOT ACQUISITION	18,360	0	0	0	0	0	18,360
SWS12C	SECURITY CAMERA UPGRADE	1,375	0	0	0	0	0	1,375
DPW Total		26,226	5,400	6,316	6,850	6,789	3,900	55,481

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Department of Public Works (DPW) is to provide environmentally healthy municipal services that are both ecologically sound and cost effective.

DPW provides municipal services in two distinct program areas: environmental services/solid waste management and parking enforcement. Both contribute to making District streets and public spaces clean, safe, attractive and accessible for more than 600,000 District residents on a daily basis.

DPW's Solid Waste Management Administration performs a number of daily operations including trash and recycling collection, sanitation education and enforcement, graffiti removal, public littercan service, fall leaf collection, and street and alley cleaning.

DPW's Parking Services Administration is responsible for enforcing the District's on-street parking laws. Approximately 200 parking officers monitor 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 is also the lead agency for the District's emergency snow response.

b. Mayor's Proposed Fiscal Year 2012 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed budget for the Department of Public Works is \$125,506,561, a 2.05% increase from DPW's 2011 approved budget of \$122,987,473:

Committee Analysis and Comments

The Committee recommends approval of the FY2012 operating budget for DPW as proposed by the Mayor with the changes detailed below in section 2 under committee recommendations.

The Mayor's FY12 budget proposal for DPW has a net increase of 2.05%, but this includes additional responsibilities, most significantly a \$5,322,454 transfer from the District Department of Transportation for snow removal efforts. Thus, DPW faces significant cuts despite having a budget increase.

The Mayor's proposal cuts \$4.7 million through service reductions, efficiencies, and re-negotiated contracts. This includes reduction of 6.2% in full time equivalent (FTE) positions or 88 FTEs. Director Howland testified that city services would not be affected due to these cuts and that he and his staff will create efficiencies within the agency to continue providing the same quality services to District residents.

Of greatest concern to the Committee is the elimination of 12 FTEs from the booting division, 32 SWEEP inspectors, and four vacant parking control officer positions. All of these positions raise revenue and play an important role in maintaining clean neighborhoods or managing the District's parking supply.

Because the Office of Revenue Analysis would not recognize any revenue from restoring these positions, the Committee is unable to fund them. Although the Committee remains concerned that these cuts will disrupt DPW services and reduce District revenue, Director Howland has assured the Committee that DPW will maintain services and meet revenue targets despite these significant staffing reductions.

The Committee is concerned that the Mayor's FY12 proposal for DPW does not include funding for replacement recycling and trash containers, which are nearing the end of their useful life. The Committee was not able to identify funds to pay for this program.

c. Mayor's Proposed Fiscal Year 2012-2017 Capital Budget

Proposed Capital Budget Summary

DPW's capital program supports the Department's efforts to provide municipal services to District residents and businesses. The Mayor's 2012 total proposed Capitol budget for

DPW is \$26.2 million, which includes \$18.9 million in GO Bonds and \$7.4 million in Equipment Leases.

DPW's capital program objectives are to ensure DPW fleet equipment will be available for the agency's core services and maintain replacement cycles to maximize cost savings on fleet maintenance, and to provide safe and clean facilities for DPW employees to perform work that ensures the cleanliness of the District's residential neighborhoods, high-visibility commercial areas, gateway corridors and industrial zones.

Committee Analysis and Comments

The Committee approves the Mayor's Proposed FY2012 Capital Budget as submitted.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2012 Operating Budget Recommendations

The Committee recommends the following change to the FY2012 operating budget as proposed by the Mayor

1. Restore Sweepercam Contract

Direct \$300,000 to CSG 041 (contractual services) for DPW to renegotiate the sweepercam contract. Revenue for this initiative is generated from the Residential Parking Permit Amendment (see BSA recommendations section B2).

The Mayor's 2012 proposed budget eliminates a contract for the use of the sweepercams. Sweepercams issue parking tickets by mail to illegally parked vehicles that block street sweeping routes. This improves street sweeping performance, which results in less trash and toxins on District roadways, stormwater, and District waterways. It also minimizes disruptions to street parking because vehicles are not ticketed once the street sweeper has passed a given block.

Director Howland testified that DPW would revert to using parking control officers to ticket vehicles instead of using the sweepercams. This would make parking unavailable to residents and visitors for more hours of the day, and result in vehicles being ticketed even after a streetsweeping has taken place. This approach would also limit the ability of parking control officers to enforce other priority residential and commercial parking rules.

b. Fiscal Year 2012 Capital Budget Recommendations

The Committee recommends approval of the Mayors Proposed 2012 Capital Budget as submitted.

c. Policy Recommendations

1. Eliminate older vehicles and expand Fleetshare

The Committee recommends DPW to eliminate vehicles that are more than 10 years old and enter additional vehicles into the fleetshare program. This will allow DPW to save maintenance dollars that then can be used for additional Fleetshare vehicles to fill the gaps for agencies that lose their older vehicles.

2. Publish cost drivers for public record by October 15, 2011

Cost drivers are an initiative that Mayor Gray, as Council Chair, mandated District Agencies to produce to identify efficiencies and inefficiencies within an agency. The Committee has attempted on numerous occasions to obtain cost driver data for DPW and has yet to receive any data. The Committee recommends that DPW prioritize cost data driver release and publish it by October 15, 2011.

3. Develop recyclable materials recovery targets strategy

The Committee recommends DPW develop a strategy for meeting the targets mandated by D.C. Official Code § 8-1006, which requires DPW to remove 45% of waste stream through recycling. The Committee requests a report detailing this strategy be submitted to the Council by October 1, 2011.

4. Composting study and collaboration with DC Water

Composting is an efficient way to keep waste out of our landfills. DC Water is building a Digester designed to produce energy from compostable materials, including yard waste. The Committee requests DPW coordinate with DC Water on a report by Dec. 31, 2011 that outlines potential collaborative efforts, using the Digester and other methods, to reduce the amount of materials that enter the waste stream.

5. 64 gallon supercan for recyclables

The Committee requests a plan from DPW, by January 1, 2012, identifying a funding source to make supercan recycling bins available for

any household in the District in order to accommodate increased household recycling volumes.

6. Produce quarterly citation reports

The Committee recommends DPW produce quarterly reports that identify the number of citations written by the remaining SWEEP inspectors, booters, and parking enforcement officers in order to monitor if the Agency is able to maintain necessary enforcement through performance improvements.

C. DEPARTMENT OF TRANSPORTATION

Fiscal Year 2012 Operating Budget, By Revenue Type (\$000s)

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	3,309	5,409	2,940	118,070	809	118,879	3943.5%
Dedicated Taxes	11,420	13,000	15,000	0	0	0	-100.0%
Special Purpose	90,129	88,260	75,079	3,865	1,250	5,115	-93.2%
Federal Funds	6,064	9,418	3,800	4,127	0	4,127	8.6%
Private Funds	0	94	0	0	0	0	N/A
Intra District	5,510	2,908	379	0	0	0	-100.0%
Gross Funds	116,431	119,088	97,199	126,062	2,059	128,121	31.8%

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type (\$000s)

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	72.1	0.0	0.0	556.3	11.0	567.3	N/A
Dedicated Taxes							
Special Purpose	194.9	331.0	317.0	0.0	0.0	0.0	-100.0%
Federal Funds	0.0	0.0	0.0	2.0	0.0	2.0	N/A
Private Funds							
Intra District	4.0	3.1	3.0	0.0	0.0	0.0	-100.0%
Gross Funds	271.0	334.2	320.0	558.3	11.0	569.3	77.9%

Fiscal Year 2012 Operating Budget, By Comptroller Source Grp (Gross Funds- \$000s)

Comptroller Source Group	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
011 REGULAR PAY - CONT FULL TIME	9,723	9,690	23,567	718	24,285	150.6%
012 REGULAR PAY - OTHER	4,306	3,854	5,775	0	5,775	49.8%
013 ADDITIONAL GROSS PAY	1,340	283	365	0	365	29.1%
014 FRINGE BENEFITS - CURR PERSONNEL	3,612	2,752	6,302	156	6,458	134.7%
015 OVERTIME PAY	2,194	1,028	775	0	775	-24.6%
Subtotal PERSONNEL SERVICES	21,176	17,606	36,784	874	37,658	113.9%
020 SUPPLIES AND MATERIALS	1,090	1,100	903	0	903	-17.9%
030 ENERGY, COMM. AND BLDG RENTALS	12,623	14,131	12,251	0	12,251	-13.3%
031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	1,292	1,349	1,635	0	1,635	21.2%
032 RENTALS - LAND AND STRUCTURES	3,247	3,530	3,530	0	3,530	0.0%
033 JANITORIAL SERVICES	567	197	181	0	181	-7.8%
034 SECURITY SERVICES	780	829	419	0	419	-49.5%
035 OCCUPANCY FIXED COSTS	755	534	150	0	150	-71.9%
040 OTHER SERVICES AND CHARGES	6,213	4,756	4,155	0	4,155	-12.6%
041 CONTRACTUAL SERVICES - OTHER	24,874	15,291	12,920	750	13,670	-10.6%
050 SUBSIDIES AND TRANSFERS	46,178	37,105	52,634	435	53,069	43.0%
070 EQUIPMENT & EQUIPMENT RENTAL	293	770	500	0	500	-35.1%
Subtotal NON-PERSONNEL SERVICES	97,912	79,593	89,278	1,185	90,463	13.7%
Gross Funds	119,088	97,199	126,062	2,059	128,121	31.8%

Fiscal Year 2012 Operating Budget, By Program (Gross Funds - \$000s)

Program/Activity	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
1000 AGENCY MANAGEMENT						
1010 PERSONNEL	1,021	824	2,190	0	2,190	165.9%
1015 TRAINING & EMPLOYMENT DEVELOPMENT	13	13	175	0	175	1225.4%
1020 CONTRACTING AND PROCUREMENT	865	3	1,592	0	1,592	52982.4%
1030 PROPERTY MANAGEMENT	9,360	9,027	8,636	0	8,636	-4.3%
1040 INFORMATION TECHNOLOGY	885	893	2,782	0	2,782	211.4%
1050 FINANCIAL MANAGEMENT	1,403	650	1,635	0	1,635	151.5%
1055 RISK MANAGEMENT	540	253	613	0	613	142.1%
1060 LEGAL	84	84	54	0	54	-35.7%
1070 FLEET MANAGEMENT	3,034	2,870	3,631	0	3,631	26.5%
1080 COMMUNICATIONS	120	149	341	0	341	129.9%
1085 CUSTOMER SERVICE	25	10	529	0	529	5154.2%
1090 PERFORMANCE MANAGEMENT	896	543	649	0	649	19.3%
1000 AGENCY MANAGEMENT	18,247	15,319	22,827	0	22,827	49.0%
100F AGENCY FINANCIAL OPERATIONS						
110F BUDGET OPERATIONS	688	727	1,512	0	1,512	108.0%
100F AGENCY FINANCIAL OPERATIONS	688	727	1,512	0	1,512	108.0%
9960 YR END CLOSE						
	-138	0	0	0	0	N/A
9960 YR END CLOSE	-138	0	0	0	0	N/A
AT00 ALTERNATIVE TRANSPORTATION						
ALTP ALTERNATIVE TRANSPORTATION	3,666	0	0	0	0	N/A
AT00 ALTERNATIVE TRANSPORTATION	3,666	0	0	0	0	N/A
GM00 GREENSPACE MANAGEMENT						
TMOW MOWING	1,474	0	0	0	0	N/A
TRMT TREE MANAGEMENT	516	0	0	0	0	N/A
GM00 GREENSPACE MANAGEMENT	1,989	0	0	0	0	N/A
GR00 URBAN FORESTRY ADMINISTRATION						
GSSM GREEN PARTNERSHIP & STEWARDSHIP MGT	0	1,796	1,937	0	1,937	7.9%
GR00 URBAN FORESTRY ADMINISTRATION	0	1,796	1,937	0	1,937	14165.1%
IN00 INFRA DEVELOPMENT AND MAINT						
PROJ PROJECT DEVELOPMENT & MANAGEMENT	1,193	0	0	0	0	N/A
PRRM PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	35,303	2,940	0	0	0	-100.0%
TREE TREES	94	0	0	0	0	N/A
IN00 INFRA DEVELOPMENT AND MAINT	36,590	2,940	0	0	0	-100.0%
IS00 INFRASTRUCTURE PROJECT MANAGEMENT ADMIN						
PRDM PROJECT DEVELOPMENT & MANAGEMENT	0	750	846	0	846	12.9%
PREV PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	0	349	835	0	835	139.3%
RITW RIGHTS OF WAY	0	31,690	682	0	682	-97.8%
IS00 INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	0	32,789	2,363	0	2,363	-92.8%
PR00 PLANNING AND RESEARCH						
PLNN PLANNING	60	0	0	0	0	N/A
PODV POLICY DEVELOPMENT	687	0	0	0	0	N/A
PUSM PUBLIC SPACE MANAGEMENT	4,143	0	0	0	0	N/A
PR00 PLANNING AND RESEARCH	4,890	0	0	0	0	0.0%
PT00 PROGRESSIVE TRANSPORTATION SERVICES						
CIRL CIRCULATOR	0	0	12,179	435	12,614	N/A
MATR MASS TRANSIT	0	3,513	5,175	0	5,175	47.3%
OPBU WMATA BUS NON REGIONAL	0	0	31,509	0	31,509	N/A
REDF REDUCED FARES EAST OF RIVER	0	0	1,570	0	1,570	N/A
SCAR STREET CAR	0	0	268	0	268	N/A
SCHS SCHOOL SUBSIDY PROGRAM	0	0	6,058	0	6,058	N/A
PT00 PROGRESSIVE TRANSPORTATION SERVICES	0	3,513	56,760	435	57,195	1528.0%
PU00 PLANNING, POLICY AND SUSTAINABILITY						
POLD POLICY DEVELOPMENT	0	687	387	890	1,277	85.8%
SPMG PUBLIC SPACE MANAGEMENT	0	3,772	4,064	200	4,264	13.1%
TPLN PLANNING	0	3,060	3,347	260	3,607	17.9%
PU00 PLANNING, POLICY AND SUSTAINABILITY	0	7,519	7,799	1,350	9,149	21.7%
TR00 TRANSPORTATION OPERATIONS						
ALTT ALTERNATIVE TRANSPORTATION	6,311	0	0	0	0	N/A
CWPS CITYWIDE PROGRAM SUPPORT	0	0	13,845	0	13,845	N/A
ITSO INTELLIGENT TRANSPORTATION SYSTEMS	0	0	286	0	286	N/A
OAD OFFICE OF THE ASSOCIATE DIRECTOR	0	0	1,806	0	1,806	N/A
PSSP PARKING METERS, STREETLIGHTS & SNOW PROG	0	22,196	283	0	283	-98.7%
SIOD SYSTEM INSPECTION & OVERSIGHT	0	367	2,082	0	2,082	467.5%
SMSM SIGNS, MARKINGS & SIGNAL MAINTENANCE	0	295	0	0	0	-100.0%
SFET SPECIAL EVENTS	0	0	544	0	544	N/A
STBM STREET & BRIDGE MAINTENANCE	0	423	5,458	0	5,458	1190.4%
TFLO TRAFFIC FLOW	14,753	2,461	0	0	0	-100.0%
TOTM TRANSPORTATION OPERATIONS & TRAFFIC MGMT	0	6,834	7,897	274	8,171	19.6%
TSFO TRAFFIC SERVICES FIELD OPERATIONS	0	0	663	0	663	N/A
TSFY TRANSPORTATION SAFETY	11,950	20	0	0	0	-100.0%
TSNW SNOW	20,142	0	0	0	0	N/A
TR00 TRANSPORTATION OPERATIONS	53,156	32,596	32,865	274	33,139	1.7%
Total Proposed Operating Budget	119,088	97,199	126,062	2,059	128,121	31.8%

Mayor's Proposed Fiscal Year 2012-2017 Capital Budget, By Project (\$000s)

Project No	Project Title	FY 2012	FT 2013	FY 2014	FY 2015	FY 2016	FY 2017	6-yr Total
6EQ01C	EQUIPMENT REPLACEMENT	1,000	1,000	1,000	1,000	1,000	1,000	6,000
6EQ02C	MAJOR EQUIPMENT ACQUISITION	500	1,000	1,000	833	3,000	0	6,333
AD304C	STREETLIGHT ASSET MANAGEMENT	10,256	10,256	10,256	10,256	10,256	10,256	61,536
AD306C	PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS	1,500	1,500	1,500	1,500	1,500	1,500	9,000
AW000A	SOUTH CAPITOL STREET CORRIDOR	16,200	52,398	24,345	37,888	39,151	0	169,981
CA301C	REPAIR AND MAINTAIN CURBS AND SIDEWALKS	1,750	1,750	1,550	1,550	1,750	0	8,350
CA302C	REPAIR/MAINTAIN CURBS/SIDEWALKS/ALLEYS	1,209	1,209	1,209	1,209	1,209	709	6,752
CA303C	CULVERT REHABILITATION & REPLACEMENT	400	400	400	400	400	400	2,400
CAL16C	ADA RAMPS	2,500	3,000	3,000	1,500	1,250	1,000	12,250
CE301C	PAVEMENT MARKING & TRAFFIC CALMING	1,268	1,268	1,268	1,268	1,268	0	6,340
CE302C	STREET REPAIR & MAINTENANCE OF EQUIPMENT	100	100	100	100	100	0	498
CE303C	STREET REPAIR MATERIALS	1,000	1,000	1,000	1,000	1,000	1,000	6,000
CE304C	STREET SIGNS IMPROVEMENTS	2,517	2,517	2,517	2,517	2,517	1,517	14,102
CE305C	STREET CONDITION ASSESSMENTS	49	49	49	49	49	0	247
CE307C	BRIDGE OPERATION & MAINTENANCE	1,430	1,430	1,430	1,430	1,430	1,430	8,580
CE308C	CONCRETE, ASPHALT AND BRIDGE MAINTENANCE	986	986	986	986	986	986	5,916
CE309C	MASONRY & CONCRETE MAINTENANCE	1,276	1,276	1,276	1,276	1,276	1,276	7,656
CE310C	STREET ALLEY MAINTENANCE AND REPAIR	6,736	6,736	6,345	6,155	6,736	0	32,708
CEL21C	ALLEY REPAIRS AND IMPROVEMENTS	3,000	3,000	1,500	1,000	1,000	3,000	12,500
CG311C	TREE PRUNING	4,371	4,371	4,371	4,371	4,371	2,871	24,729
CG312C	TREE REMOVAL	4,206	4,206	4,206	4,206	4,206	2,706	23,735
CG313C	INTEGRATED PEST MANAGEMENT PROGRAM	240	240	240	240	240	190	1,390
CG314C	TREE PLANTING	2,932	2,932	2,932	2,932	2,932	1,732	16,390
ED0BPA	ECONOMIC DEVELOPMENT	0	0	0	0	0	162,734	162,734
EDL07C	HOWARD THEATER STREETScape IMPROVEMENTS	2,300	0	0	0	0	0	2,300
EW002C	E WASHINGTON STREET TRAFFIC RELIEF	0	50,000	0	0	0	0	50,000
HTF00A	11TH STREET BRIDGE	7,051	7,052	7,053	7,053	7,052	7,824	43,085
MNT00A	MAINTENANCE	23,851	21,382	30,634	24,681	38,401	0	138,949
MRR00A	MAJOR REHABILITATION, RECONSTRUCTION;	65,277	56,962	66,486	68,633	39,498	0	296,855
OSS00A	OPERATIONS, SAFETY & SYSTEM EFFICIENCY	38,009	17,876	24,209	17,928	25,263	0	123,285
PM000A	PLANNING, MANAGEMENT & COMPLIANCE	14,814	11,398	13,910	10,478	17,235	0	67,834
PM301C	IN HOUSE PLANNING PROJECTS	300	300	300	300	300	300	1,800
PM302C	PARKING PROJECTS:PLAN & IMPLEMENTATION	350	350	350	350	350	350	2,100
PM303C	PLANNING PROJECTS PLANNING & PRELIMINARY D	850	850	850	850	850	850	5,100
PM304C	ADVANCED DESIGN AND PROJECT CONSTRUCTION	670	670	670	670	670	670	4,020
SA306C	STREETCARS	25,000	13,300	18,000	10,000	16,500	16,500	99,300
SR301C	LOCAL STREETS WARD 1	751	751	642	642	751	751	4,287
SR302C	LOCAL STREETS WARD 2	758	758	649	649	758	758	4,329
SR303C	LOCAL STREETS WARD 3	740	740	740	740	740	740	4,440
SR304C	LOCAL STREETS WARD 4	758	758	649	649	758	758	4,329
SR305C	LOCAL STREETS WARD 5	749	749	640	640	749	749	4,275
SR306C	LOCAL STREETS WARD 6	758	758	649	649	758	758	4,329
SR307C	LOCAL STREETS WARD 7	758	758	649	649	758	758	4,329
SR308C	LOCAL STREETS WARD 8	728	728	619	619	728	728	4,152
SR310C	STORMWATER PUMPING STATIONS	243	243	243	243	243	243	1,458
STC00A	STREETCARS	9	0	0	0	0	0	9
TOP00A	TRANSIT OPERATIONS AND DEDICATED FACILIT	851	379	0	0	0	0	1,230
ZU000A	TRAVEL DEMAND MANAGEMENT	4,497	3,112	3,921	3,898	3,959	0	19,387
DDOT Total		255,496	292,496	244,343	233,986	243,946	227,043	1,497,310

Committee's Approved Fiscal Year 2012-2017 Capital Budget, By Project (\$000s)

Project No	Project Title	Allotment Transfer	FY 2012	FT 2013	FY 2014	FY 2015	FY 2016	FY 2017	6-yr Total
6EQ01C	EQUIPMENT REPLACEMENT		1,000	1,000	1,000	1,000	1,000	1,000	6,000
6EQ02C	MAJOR EQUIPMENT ACQUISITION		500	1,000	1,000	833	3,000	0	6,333
AD304C	STREETLIGHT ASSET MANAGEMENT		10,256	10,256	10,256	10,256	10,256	10,256	61,536
AD306C	PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS		1,500	1,500	1,500	1,500	1,500	1,500	9,000
AW000A	SOUTH CAPITOL STREET CORRIDOR		16,200	52,398	24,345	37,888	39,151	0	169,981
CA301C	REPAIR AND MAINTAIN CURBS AND SIDEWALKS		1,750	1,750	1,550	1,550	1,750	0	8,350
CA302C	REPAIR/MAINTAIN CURBS/SIDEWALKS/ALLEYS		1,209	1,209	1,209	1,209	1,209	709	6,752
CA303C	CULVERT REHABILITATION & REPLACEMENT		400	400	400	400	400	400	2,400
CAL16C	ADA RAMPS		2,500	3,000	3,000	1,500	1,250	1,000	12,250
CE301C	PAVEMENT MARKING & TRAFFIC CALMING		1,268	1,268	1,268	1,268	1,268	0	6,340
CE302C	STREET REPAIR & MAINTENANCE OF EQUIPMENT		100	100	100	100	100	0	498
CE303C	STREET REPAIR MATERIALS		1,000	1,000	1,000	1,000	1,000	1,000	6,000
CE304C	STREET SIGNS IMPROVEMENTS		2,517	2,517	2,517	2,517	2,517	1,517	14,102
CE305C	STREET CONDITION ASSESSMENTS		49	49	49	49	49	0	247
CE307C	BRIDGE OPERATION & MAINTENANCE		1,430	1,430	1,430	1,430	1,430	1,430	8,580
CE308C	CONCRETE, ASPHALT AND BRIDGE MAINTENANCE		986	986	986	986	986	986	5,916
CE309C	MASONRY & CONCRETE MAINTENANCE		1,276	1,276	1,276	1,276	1,276	1,276	7,656
CE310C	STREET ALLEY MAINTENANCE AND REPAIR		6,736	6,736	6,345	6,155	6,736	0	32,708
CEL21C	ALLEY REPAIRS AND IMPROVEMENTS		3,000	3,000	1,500	1,000	1,000	3,000	12,500
CG311C	TREE PRUNING		3,771	3,771	3,771	3,771	3,771	2,271	21,129
CG312C	TREE REMOVAL		3,806	3,806	3,806	3,806	3,806	2,306	21,335
CG313C	INTEGRATED PEST MANAGEMENT PROGRAM		240	240	240	240	240	190	1,390
CG314C	TREE PLANTING		2,432	2,932	2,932	2,932	2,932	1,732	15,890
ED0BPA	ECONOMIC DEVELOPMENT		0	0	0	0	0	162,734	162,734
EDL07C	HOWARD THEATER STREETScape IMPROVEMENTS		2,300	0	0	0	0	0	2,300
EW002C	E WASHINGTON STREET TRAFFIC RELIEF		0	50,000	0	0	0	0	50,000
HTF00A	11TH STREET BRIDGE		7,051	7,052	7,053	7,053	7,052	7,824	43,085
MNT00A	MAINTENANCE		23,851	21,382	30,634	24,681	38,401	0	138,949
MRR00A	MAJOR REHABILITATION, RECONSTRUCTION;		65,277	56,962	66,486	68,633	39,498	0	296,855
OSS00A	OPERATIONS, SAFETY & SYSTEM EFFICIENCY		38,009	17,876	24,209	17,928	25,263	0	123,285
PM000A	PLANNING, MANAGEMENT & COMPLIANCE		14,814	11,398	13,910	10,478	17,235	0	67,834
PM301C	IN HOUSE PLANNING PROJECTS		300	300	300	300	300	300	1,800
PM302C	PARKING PROJECTS:PLAN & IMPLEMENTATION		350	350	350	350	350	350	2,100
PM303C	PLANNING PROJECTS PLANNING & PRELIMINARY D		850	850	850	850	850	850	5,100
PM304C	ADVANCED DESIGN AND PROJECT CONSTRUCTION		670	670	670	670	670	670	4,020
SA306C	STREETCARS		25,000	13,300	18,000	10,000	16,500	16,500	99,300
SR301C	LOCAL STREETS WARD 1		751	751	642	642	751	751	4,287
SR302C	LOCAL STREETS WARD 2		758	758	649	649	758	758	4,329
SR303C	LOCAL STREETS WARD 3		740	740	740	740	740	740	4,440
SR304C	LOCAL STREETS WARD 4		758	758	649	649	758	758	4,329
SR305C	LOCAL STREETS WARD 5		749	749	640	640	749	749	4,275
SR306C	LOCAL STREETS WARD 6		758	758	649	649	758	758	4,329
SR307C	LOCAL STREETS WARD 7		758	758	649	649	758	758	4,329
SR308C	LOCAL STREETS WARD 8		728	728	619	619	728	728	4,152
SR310C	STORMWATER PUMPING STATIONS		243	243	243	243	243	243	1,458
STC00A	STREETCARS		9	0	0	0	0	0	9
TOP00A	TRANSIT OPERATIONS AND DEDICATED FACILIT		851	379	0	0	0	0	1,230
ZU000A	TRAVEL DEMAND MANAGEMENT		4,497	3,112	3,921	3,898	3,959	0	19,387
	GREEN ALLEY INITIATIVE	500	500	0	0	0	0	0	500
	CAPITAL BIKESHARE EXPANSION	2,000	0	0	0	0	0	0	0
DDOT Total		2,500	254,496	291,496	243,343	232,986	242,946	226,043	1,491,310

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 move safely with minimal adverse impact on residents and the environment.

b. Mayor’s Proposed Fiscal Year 2012 Operating Budget

Proposed Operating Budget Summary

The Mayor’s proposed budget for DDOT is \$126,062,125, a 29.7% increase from last year’s budget of \$97,198,578.

Committee Analysis and Comments

The proposed budget implements a Council initiated conversion of DDOT from an agency that is primarily funded by special purpose revenue to an agency primarily funded by local revenue.

The proposed DDOT operating budget is significantly larger than previous years because it has absorbed a number of functions previously budgeted within the District’s WMATA budget, including:

- Locally-funded Metrobus routes
- DC Circulator operations
- School Transit Subsidies
- Fare subsidies for East of the River bus routes

The Mayor’s budget also includes a \$15,470,670 and 302.3 FTE shift from capital to the operating budget.

The Committee recommends approval of the Mayor’s operating proposal with the changes enumerated in section 2a on the following page.

c. Mayor’s Proposed Fiscal Year 2012-2017 Capital Budget

Proposed Capital Budget Summary

The Mayor’s proposed six-year local capital budget for DDOT is \$473,959,000, including \$84,938,000 in FY12.

The Mayor’s proposed six-year Federal capital budget for DDOT is \$1,023,348,000, including \$170,558,000 in FY12.

Committee Analysis and Comments

The Mayor's FY12 capital spending proposal represents a significant decrease from FY11 spending levels. This reduction is primarily due to unusually high FY11 appropriations to the 11th Street Bridges Project. Generally, the local roads program is consistent with FY11 funding levels.

A primary area where the local capital program has increased is in tree services, including tree planting, pruning, and removal.

In addition, the 6-year capital program substantially expands DC government streetcar investment.

DDOT's federal capital program, for the first time, uses pooled projects, which are proposed to be allocated to specific federally-funded capital projects by the CFO during the year. This was done in an effort to provide the Council with accurate budget information, despite the fact that the specific project information depends upon approvals by the regional Transportation Planning Board and Federal Highway Administration after Council budget approval. DDOT testified that more details on the Federal program will be available prior to Council approval of the FY12 budget.

The Committee recommends approval of the Mayor's capital proposal with the changes enumerated in section 2b below.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2012 Operating Budget Recommendations

1. Maintain current fares on the DC Circulator.

Direct \$1.106 million¹ to the WMATA operating budget using certified revenue from the following: \$435,000 using revenue generated from increased RPP fees (see BSA recommendations section B2), and \$671,000 from the "DC Uncommitted Funds on Account" at WMATA.

The Mayor's budget proposal called for a 100% increase in cash fares for the DC Circulator (from \$1.00 to \$2.00) and a 50% increase in SmarTrip fares (from \$1.00 to \$1.50). As the Circulator extends east of the Anacostia River for the first time, FY12 is an inappropriate year to impose this dramatic fare increase.

¹ The proposed fare increase for the DC Circulator was expected to generate approximately \$1.106 million in FY2012.

The Committee recommends that any DC Circulator fare increase be addressed in coordination with FY13 consideration of Metrobus fare increases. Further, the Committee recommends that such Circulator fare increases be addressed only after Council consideration of the DC Circulator Transportation Expansion Plan, which will come to the Council for approval in FY11. This will allow the DC Circulator fare to be considered in the context of broader Circulator planning and analysis.

2. Intra-District Funds from DDOT to WMATA subsidy agency.

Transfer \$6.265 million to the WMATA subsidy agency from budget authority in the DDOT operating budget.

In coordination with the CFO and Mayor's office, the Committee has determined that \$6,265,353 of local revenue will be available to fund a portion of the WMATA operating subsidy. The funds will be transferred from DDOT to WMATA through an intra-District Memorandum of Agreement. The Committee recommends that the WMATA Subsidy agency, KE0, shall have its intra-District budget authority increased by \$6,265,353. The Committee also recommends that the DDOT appropriation for the federal Highway Trust Fund grant be increased by \$6,265,353 to account for this new budget authority.

3. Transfer Funds to WMATA for necessary Metrobus frequency enhancements.

Transfer \$400,000 from Project CG312 - Tree Removal (Fund 330) to WMATA in order to provide enhanced service on Metrobus routes to mitigate the DC Circulator route suspension.²

The proposed suspension of the Convention Center – Southwest Waterfront DC Circulator Route will impact public transportation service levels in some areas. This funding will be available to enhance service on Metrobus alternatives to minimize impacts for DC Circulator customers.

4. Restore six FTEs to Policy, Planning, and Sustainability Administration (PPSA)

Restore six FTEs DDOT's Policy Planning and Sustainability Administration and transfer \$600,000 from Project CG311 - Tree Pruning (Fund 330).

The Committee recommends that these FTEs be assigned as follows:

² This funding to the WMATA operating subsidy cannot be considered as part of the gap closing at WMATA because it is necessary to increase performance in areas where the DC Circulator has been eliminated.

- Three FTEs to fill currently vacant Ward Transportation Planner positions for Wards 2³, 3, and 5. Ward Transportation planners play a vital role in making sure DDOT's plans are consistent with community goals and ensuring coordination across a diversity of DDOT planning efforts within each Ward.
- Two FTEs as design review specialists to focus on Preliminary Design Review Meetings, zoning review, and review of street construction plans to ensure consistency with community planning results. Preliminary design review meetings serve as an opportunity for DDOT to negotiate private developer investments that will reduce stormwater runoff through low-impact design. The meetings also provide DDOT with an opportunity to ensure that private developments promote enhanced bicycle and pedestrian safety and support a safe and vibrant public realm. This funding is consistent with proposals in DDOT's Stormwater Action Plan, and will support a proposed move toward mandatory preliminary design review meetings for developers.
- One FTE to serve as DDOT's parking manager. DDOT has numerous critical parking initiatives waiting to commence or waiting for proper implementation. These include performance parking zones, loading zone management, additional enhanced residential parking protection pilots, potential new performance parking zones, and potential programs to expand visitor parking and day pass options. These initiatives have great potential to enhance parking options for residents, visitors, and shoppers, while also generating additional revenue.

5. Restore five FTEs to Traffic Operations

Transfer \$274,074 and restore five FTEs to DDOT's Traffic Operations Administration using \$269,998 from certified enforcement revenues from these 5 additional traffic control officers and \$4,076 revenues generated from increased RPP fee increases (see BSA recommendations section B2).

³ The Ward 2 transportation planner position shall not supplant DDOT plans to dedicate PPSA resources toward downtown travel demand management and congestion management downtown.

This increase Traffic Management capacity will allow DDOT to improve congestion management and enforcement against safety violations. These staff are expected to focus on enforcement related to pedestrian, bicycle, and traffic safety. This additional capacity is also needed as DDOT prepares to address enhanced loading zone management and improved bus zone enforcement and abuse of handicap placards.

6. Fund a Bait Bike - Theft Deterrence Program at MPD

Transfer \$50,000 from the DDOT operating budget to the Metropolitan Police Department operating budget using revenues generated from increased duplicate registration, permit, and ID fees (see BSA recommendations section A1).

This program will deploy bicycles equipped with radio frequency transmitters. Police will be able to track the bike's location after it has been stolen, which will allow police to track down the culprit. Similar programs have been popular in other jurisdictions because of their success in catching bicycle thieves and generally deterring theft.

7. Dedicate Capital Bikeshare Advertising to the DDOT Enterprise Fund for Transportation Initiatives

Transfer \$500,000 of DDOT local funds to DDOT special purpose revenue funds due to Capital Bikeshare advertising being dedicated to the DDOT Enterprise Fund for Transportation Initiatives (see BSA recommendations section B1).

8. Maintain Operating Funds for Pedestrian and Bicycle Advisory Councils

Transfer \$10,000 to the District Pedestrian Advisory Council and \$10,000 to the District Bicycle Advisory Council to support operations of these two volunteer bodies created by DC Law. Funds will be transferred from project AD306C through a Memorandum of Agreement with between DDOT and each Advisory council. Funds shall be transferred to each Advisory Council on a quarterly basis. After the initial quarterly transfer, funds shall be transferred only after submission to DDOT and the Committee of a spending report from the previous quarter.

b. Fiscal Year 2012 Capital Budget Recommendations

1. Fund a Green Alleys Pilot Initiative

Create a new capital project, titled Green Alleys. Transfer \$150,000 of available allotment balance from Project EDS03C (Great Streets) and \$350,000 of available allotment balance from Project EDL14C (Lot 59 Improvements) - both described in the BSA recommendation section B6. Transfer an additional \$500,000 in Capital Funds from FY12 capital project CG314C (tree planting). An appropriate number of FTEs shall be added to this new capital project.

The project will serve to develop green alleys with permeable surfaces, alley trees, LED lighting, and other low-impact design techniques. This project will allow DDOT to address additional District alleys in need of maintenance and repair while reducing stormwater run-off and energy consumption. The funds in this project shall be available for all work associated with the development of green alleys.

2. Capital Bikeshare Expansion

Create a new local capital project titled Capital Bikeshare and transfer available capital fund allotment balance of \$2,000,000 from Project EDS03C(Great Streets) to this new project. This new project is as identified in the BSA recommendation B6.

This project will serve to accelerate expansion of the Capital Bikeshare program by funding roughly 40 additional stations throughout the District. Stations shall be located both to provide greater accessibility to areas that are not currently served by Capital Bikeshare and to expand supply in areas that merit additional service based on current usage.

3. Adjust Streetcar Project Phasing

Adjust capital project SA306 (Streetcars) in a revenue-neutral fashion in order to align the streetcars project with DDOT's anticipated cost distribution across planning, design, construction, and equipment phases.

The Mayor's proposed funding is as follows:

Roll Up Total	FY 2012	FY 2013	FY2014	FY2015	FY 2016	FY2017	TOTAL
01 Design	\$ 25,000,000	\$ 13,300,000	\$ 17,500,000	\$ 10,000,000	\$ 14,875,000	\$ -	
03 Proj Mgmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
04 Construction	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,675,000	\$ 16,500,000	
TOTAL	\$ 25,000,000	\$ 13,300,000	\$ 18,000,000	\$ 10,000,000	\$ 16,500,000	\$ 16,500,000	\$ 99,300,000

The Committee's recommended funding as follows:

Roll Up Total	FY 2012	FY 2013	FY2014	FY2015	FY 2016	FY2017	TOTAL
00 Planning	\$ 3,923,400	\$ -	\$ -	\$ -	\$ -	\$ -	
01 Design	\$ 5,145,200	\$ -	\$ -	\$ -	\$ -	\$ -	
02 ROW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03 CE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
04 Construction	\$ 6,331,400	\$ 10,654,000	\$ 9,850,200	\$ 3,400,000	\$ 12,300,000	\$ 12,100,000	
05 Equipment	\$ 9,600,000	\$ 2,646,000	\$ 8,149,800	\$ 6,600,000	\$ 4,200,000	\$ 4,400,000	
TOTAL	\$ 25,000,000	\$ 13,300,000	\$ 18,000,000	\$ 10,000,000	\$ 16,500,000	\$ 16,500,000	\$ 99,300,000

4. **Restore Performance Parking Funds**

Create a new non-lapsing special purpose fund to receive revenue and budget authority dedicated by law for performance parking zones. This recommendation redirects \$750,000 in parking meter revenues proposed for WMATA special purpose revenues, thus the Committee recommends directing \$750,000 to WMATA to maintain the existing subsidy levels. This \$750,000 to WMATA is generated from \$667,000 from funds certified from increased RPP fees (see BSA recommendations section B2); \$40,000 certified revenue from increased reciprocity fees (see BSA recommendations section B3); and \$43,000 from using certified revenue from increased RPP fines for multiple violations (see BSA recommendations section B4).

Funds required for performance parking zone investments were improperly directed to the WMATA operating subsidy in the Mayor's FY12 proposal. This action would rededicate these funds without drawing additional funding from the WMATA operating subsidy.

5. **Pressing Neighborhood Parks Needs**

Transfer \$80,000 to the Committee on Libraries, Parks and Recreation in order to fund pressing neighborhood park needs using certified revenues generated from increased duplicate registration, permit, and ID fees (see BSA recommendations section A1).

These funds will support pressing needs communicated to the Committee for several neighborhood parks including necessary lighting, planning, and infrastructure.

c. Policy Recommendations

1. Convene a Local Highway Trust Fund Task Force

The Committee recommends that the DDOT convene a task force to explore opportunities for generating new local revenue to match Federal transportation funds.

Local gas tax revenues dedicated to the local highway trust fund continue to decline. By FY13, the local highway trust fund is expected to face a deficit, risking a situation where the District cannot provide the 20% local match for Federal transportation funds.

2. Prioritize dedication of easements for Untreated Anacostia Watershed Stormwater Storage

DDOT's immediate cooperation is necessary to establish easements for DC Water to begin detailed designs for a stormwater storage tunnel. The Committee requests a letter from the DDOT Director, no later than July 1, 2011, establishing an aggressive timeline for dedicating such easements and identifying any regulatory or budgetary barriers in meeting this timeline.

3. Accelerate implementation of the DC Circulator Transit Development Plan

Upon Council approval of the DC Circulator Transit Development Plan, the Committee recommends that DDOT should establish a working group to identify and recommend funding opportunities to accelerate implementation of the plan.

4. Examine School Transit Subsidy efficiency options

The Committee recommends that DDOT develop proposals for reducing the cost of School Transit Subsidies, including options for:

- Using limited subsidy funds for students who are most in need;
- Ensuring that subsidies are used for trips relating to school activities; and
- Ensuring that reduced-cost transit privileges can be revoked if abused.

5. **Implement streetlight energy efficiency standards**

DDOT continues to operate and install streetlights that are inefficient and produce significant light pollution. The Committee recommends that DDOT accelerate efforts to identify more energy-efficient streetlights that comply with modern light pollution standards.

6. **Initiate M Street S.E./S.W. Transportation Study**

The Committee received confirmation from DDOT that the M Street S.E./S.W. transportation study will be funded in FY12 through the Federal program. The Committee supports swift action to begin this study and expects to see the contract process initiated by Dec. 1, 2011.

7. **Double the Number of Capital Bikeshare Stations in 2 Years**

DDOT indicates that additional local funds recommended by the Committee will be sufficient to achieve a doubling of the bikeshare program in two years when combined with DDOT's plans for Federal and private contributions. The Committee requests a letter from DDOT by October 1, 2011, identifying a strategy and timeline for doubling the number of bikeshare stations in 2 years.

D. DEPARTMENT OF MOTOR VEHICLES

Fiscal Year 2012 Operating Budget, By Revenue Type (\$000s)

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	26,376	26,630	23,868	24,464	319	24,784	3.8%
Special Purpose	11,258	9,606	11,821	8,280	0	8,280	-30.0%
Federal Funds	540	154	0	0	0	0	N/A
Intra District	3,262	4,086	2,697	5,230	0	5,230	93.9%
Gross Funds	41,435	40,475	38,386	37,974	319	38,294	-0.2%

Fiscal Year 2012 Full-Time Equivalent, By Revenue Type (\$000s)

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	173.5	196.5	185.0	185.0	1.0	186.0	0.5%
Special Purpose	57.0	51.1	47.0	47.0	0.0	47.0	0.0%
Gross Funds	230.5	247.6	232.0	0.0	1.0	233.0	0.4%

Fiscal Year 2012 Operating Budget, By Comptroller Source Grp (Gross Funds- \$000s)

Comptroller Source Group	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
011 REGULAR PAY - CONT FULL TIME	12,129	12,467	12,886	78	12,964	4.0%
012 REGULAR PAY - OTHER	403	497	429	0	429	-13.7%
013 ADDITIONAL GROSS PAY	234	0	0	0	0	N/A
014 FRINGE BENEFITS - CURR PERSONNEL	2,883	2,791	3,213	16	3,229	15.7%
015 OVERTIME PAY	206	100	50	0	50	-50.0%
099 UNKNOWN PAYROLL POSTINGS	3	0	0	0	0	N/A
Subtotal PERSONNEL SERVICES	15,858	15,854	16,577	94	16,671	5.2%
020 SUPPLIES AND MATERIALS	211	276	244	0	244	-11.5%
030 ENERGY, COMM. AND BLDG RENTALS	594	512	512	0	512	0.0%
031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	287	425	340	0	340	-20.1%
032 RENTALS - LAND AND STRUCTURES	575	438	438	0	438	0.0%
033 JANITORIAL SERVICES	227	145	145	0	145	0.0%
034 SECURITY SERVICES	1,488	1,353	1,353	0	1,353	0.0%
035 OCCUPANCY FIXED COSTS	98	0	0	0	0	N/A
040 OTHER SERVICES AND CHARGES	3,438	5,563	3,417	0	3,417	-38.6%
041 CONTRACTUAL SERVICES - OTHER	17,282	13,538	14,756	225	14,981	10.7%
070 EQUIPMENT & EQUIPMENT RENTAL	417	281	192	0	192	-31.9%
Subtotal NON-PERSONNEL SERVICES	24,617	22,532	21,397	225	21,622	-4.0%
Gross Funds	40,475	38,386	37,974	319	38,293	-0.2%

Fiscal Year 2012 Operating Budget, By Program (Gross Funds - \$000s)

Program/Activity	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
1000 AGENCY MANAGEMENT						
1008 COMMUNICATIONS 11	0	93	94	0	94	1.3%
1010 PERSONNEL	222	237	247	0	247	3.9%
1015 TRAINING	136	88	92	0	92	5.1%
1020 CONTRACTING AND PROCUREMENT	201	0	0	0	0	N/A
1030 PROPERTY MANAGEMENT	2,004	2,912	2,827	0	2,827	-2.9%
1070 FLEET MANAGEMENT	31	20	15	0	15	-23.9%
1087 LANGUAGE ACCESS ACT	80	40	35	0	35	-12.5%
1090 PERFORMANCE MANAGEMENT	2,851	1,489	1,420	0	1,420	-4.6%
1000 AGENCY MANAGEMENT	5,525	4,879	4,730	0	4,730	-3.1%
100F AGENCY FINANCIAL OPERATIONS						
110F BUDGET OPERATIONS	213	217	231	0	231	6.3%
120F ACCOUNTING OPERATIONS	196	223	240	0	240	7.4%
100F AGENCY FINANCIAL OPERATIONS	408	441	471	0	471	6.8%
2000 ADJUDICATION SERVICES PROGRAM						
2010 HEARINGS	2,192	2,124	2,279	94	2,373	11.7%
2020 HEARING SUPPORT	1,748	1,734	2,026	0	2,026	16.9%
2030 TICKET PROCESSING	12,231	11,111	13,649	0	13,649	22.8%
2000 ADJUDICATION SERVICES PROGRAM	16,171	14,969	17,954	94	18,048	20.6%
3000 VEHICLE SERVICES PROGRAM						
3010 INSPECTIONS	6,884	5,482	3,731	0	3,731	-31.9%
3020 REGISTRATIONS	2,346	2,505	2,557	0	2,557	2.1%
3030 REGISTRATIONS - OUT OF STATE VEHICLE	238	350	254	0	254	-27.4%
3040 INTERNATIONAL REGISTRATION PLAN	201	2,278	1,468	0	1,468	-35.5%
3000 VEHICLE SERVICES PROGRAM	9,668	10,615	8,010	0	8,010	-24.5%
4000 DRIVER SERVICES PROGRAM						
4010 LICENSING	3,558	3,598	4,041	0	4,041	12.3%
4020 DRIVER SUPPORT SERVICES	0	0	0	0	0	N/A
4030 DRIVERS EDUCATION	920	671	520	0	520	-22.5%
4040 COMMERCIAL DRIVER'S LICENSE (CDL)	17	128	103	0	103	-19.6%
4000 DRIVER SERVICES PROGRAM	4,495	4,396	4,664	0	4,664	6.1%
5000 BUSINESS SERVICES PROGRAM						
5010 INTERNATIONAL REGISTRATION PROGRAM	-29	0	0	0	0	N/A
5000 BUSINESS SERVICES PROGRAM	-29	0	0	0	0	0.0%
6000 CUSTOMER CONTACT SERVICES PROGRAM						
1080 COMMUNICATIONS	214	0	0	0	0	N/A
6010 CUSTOMER CONTACT SERVICES PROGRAM	20	0	0	0	0	N/A
6000 CUSTOMER CONTACT SERVICES PROGRAM	234	0	0	0	0	N/A
7000 SERVICE INTEGRITY PROGRAM						
1055 RISK MANAGEMENT	20	12	6	0	6	-50.0%
7010 INTEGRITY	218	240	264	0	264	10.0%
7000 SERVICE INTEGRITY PROGRAM	238	252	270	0	270	7.1%
8000 TECHNOLOGY SERVICES PROGRAM						
1040 INFORMATION TECHNOLOGY	3,341	2,489	1,524	225	1,749	-29.7%
8010 DRIVER AND VEHICLE SYSTEMS	386	337	343	0	343	1.7%
8020 TICKET INFORMATION SYSTEMS	30	8	8	0	8	0.0%
8000 TECHNOLOGY SERVICES PROGRAM	3,757	2,834	1,875	225	2,100	-25.9%
9960 YR END CLOSE						
9960 YR END CLOSE	9	0	0	0	0	N/A
9960 YR END CLOSE	9	0	0	0	0	N/A
Total Proposed Operating Budget	40,475	38,386	37,974	319	38,293	-0.2%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Department of Motor Vehicles is to provide excellent customer service and to promote public safety by ensuring the safe operation of motor vehicles.

b. Mayor's Proposed Fiscal Year 2012 Operating Budget

Proposed Operating Budget Summary

The Mayor has proposed a budget of \$37,973,577, a 1.1% reduction of last year's budget of \$38,386,000.

Committee Analysis and Comments

The Mayor's proposal maintains nearly the same budget as FY11. The Committee agrees that this figure is appropriate, with a few minor changes, detailed below in Section 2a.

c. Mayor's Proposed Fiscal Year 2012-2017 Capital Budget

There is no proposed capital budget for DMV for 2012-2017.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2012 Operating Budget Recommendations

1. Database reprogramming to facilitate graduated RPP fees

Transfer \$226,000 to DMV nonpersonal services (CSG 41) using certified revenue from increased RPP parking fines for multiple violations (see BSA recommendations section B4).

The Director testified that a database reprogramming, at a cost of \$226,000, is required prior to implementing graduated RPP fees based on the number of permits at a single address.

2. Add one FTE in Adjudication Services

Transfer \$93,461 to DMV CSG 11/12 personal services (\$77,884 salary and \$15,577 fringe) using certified revenue from increased RPP fees (see BSA recommendations section B2).

These funds will pay for an additional hearing examiner in Adjudication Services in FY12 to better manage the increased in-person customer volume related to increased traffic fines.

b. Fiscal Year 2012 Capital Budget Recommendations

There is no proposed capital budget for DMV for 2012-2017.

c. Policy Recommendations

1. Collaborate with the BAC and the PAC

The Committee recommends the Director continue working with the Bicycle Advisory Council and the Pedestrian Advisory Council to increase attention to bicycle and pedestrian safety issues in the Driver's Manual, the Knowledge Test, and the Road Test. Among the goals for FY12:

- Develop at least one mandatory question on pedestrian safety and another on bicyclist safety for the Knowledge Test.
- Create a "sharing the road" section in the Driver's Manual, reviewing the pedestrian and bicycle safety laws and fines, strongly emphasizing safety tips for our multi-modal city.

2. Collaborate with DDOT on PSAs

The Committee recommends the Director work with the Department of Transportation on the distribution of "share the road" PSAs designed to educate motorists on bicycle and pedestrian safety. The PSAs should be played at the DMV service centers, on public access television, and other venues.

E. DC TAXICAB COMMISSION

Fiscal Year 2012 Operating Budget, By Revenue Type (\$000s)

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	1,220	1,077	1,078	1,069	0	1,069	-0.8%
Special Purpose	551	467	511	511	0	511	0.0%
Intra District	314	238	284	284	0	284	0.0%
Gross Funds	2,085	1,782	1,873	1,864	0	1,864	-0.5%

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type (\$000s)

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	15.0	19.0	17.0	16.0	0.0	16.0	-5.9%
Special Purpose	2.5	4.0	4.0	5.0	0.0	5.0	25.0%
Intra District	0.5	0.9	1.0	1.0	0.0	1.0	0.0%
Gross Funds	18.0	23.9	22.0	22.0	0.0	22.0	0.0%

Fiscal Year 2012 Operating Budget, By Comptroller Source Grp (Gross Funds- \$000s)

Comptroller Source Group	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
011 REGULAR PAY - CONT FULL TIME	861	832	929	0	929	11.7%
012 REGULAR PAY - OTHER	335	370	291	0	291	-21.1%
013 ADDITIONAL GROSS PAY	26	15	23	0	23	54.7%
014 FRINGE BENEFITS - CURR PERSONNEL	263	265	298	0	298	12.6%
015 OVERTIME PAY	10	0	0	0	0	N/A
Subtotal PERSONNEL SERVICES	1,495	1,481	1,542	0	1,542	4.1%
020 SUPPLIES AND MATERIALS	0	4	4	0	4	0.0
030 ENERGY, COMM. AND BLDG RENTALS	9	0	0	0	0	N/A
031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	36	0	0	0	0	N/A
032 RENTALS - LAND AND STRUCTURES	0	0	0	0	0	N/A
040 OTHER SERVICES AND CHARGES	107	212	190	0	190	-10.3%
041 CONTRACTUAL SERVICES - OTHER	47	77	128	0	128	66.3%
070 EQUIPMENT & EQUIPMENT RENTAL	87	99	0	0	0	-100.0%
Subtotal NON-PERSONNEL SERVICES	287	392	322	0	322	-17.9%
Gross Funds	1,782	1,873	1,864	0	1,864	-0.5%

Fiscal Year 2012 Operating Budget, By Program (Gross Funds - \$000s)

Program/Activity	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
1000 AGENCY MANAGEMENT PROGRAM						
1010 PERSONNEL	17	18	18	0	18	-1.1%
1015 TRAINING AND EDUCATION	7	13	8	0	8	-38.3%
1020 CONTRACTING AND PROCUREMENT	34	18	18	0	18	-1.1%
1030 PROPERTY MANAGEMENT	6	7	7	0	7	-0.4%
1040 INFORMATION TECHNOLOGY	33	10	13	0	13	34.2%
1050 FINANCIAL MANAGEMENT	17	18	18	0	18	-1.1%
1055 RISK MANAGEMENT	0	0	0	0	0	N/A
1060 LEGAL	-2	0	0	0	0	N/A
1070 FLEET MANAGEMENT	55	58	47	0	47	-18.9%
1080 COMMUNICATIONS	6	17	14	0	14	-16.2%
1085 CUSTOMER SERVICE	18	25	22	0	22	-11.9%
1090 PERFORMANCE MANAGEMENT	17	18	18	0	18	-1.1%
1000 AGENCY MANAGEMENT PROGRAM	209	204	185	0	185	-9.4%
2000 LICENSING AND DISPUTE RESOLUTION						
2010 BUSINESS AND OPERATOR LICENSING	509	596	566	0	566	-5.1%
2020 TAXICAB DISPUTE RESOLUTION	119	134	126	0	126	-6.4%
2000 LICENSING AND DISPUTE RESOLUTION	629	730	691	0	691	-5.4%
3000 PASSENGER AND DRIVER PROTECTION						
3010 ENFORCEMENT AND COMPLIANCE	945	939	988	0	988	5.2%
3020 LEGAL COUNSEL	-1	0	0	0	0	N/A
3000 PASSENGER AND DRIVER PROTECTION	944	939	988	0	988	5.2%
Total Proposed Operating Budget	1,782	1,873	1,864	0	1,864	-0.5%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the DC Taxicab Commission is to provide the citizens of the District of Columbia and its visitors a safe, comfortable, efficient and affordable taxicab experience in well-equipped vehicles operated by highly qualified individuals who have knowledge of the District's streets, boundaries, history and tourist destinations, as well as the basic tenets of high quality customer service.

At the same time, the Commission strives to provide taxicab owners and operators with a system of rules and regulations that are fair and transparent and that allow for

technological advancements to be introduced to the industry and for properly qualified individuals to participate in the industry.

b. Mayor's Proposed Fiscal Year 2012 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed budget for the DC Taxicab Commission is \$1,863,823, a 0.5% reduction from last year's budget of \$1,873,090.

Committee Analysis and Comments

The Mayor's proposal maintains the same budget as FY11, with a small transfer to OCTO. The Committee agrees that this figure is appropriate and recommends approval as proposed.

c. Mayor's Proposed Fiscal Year 2012-2017 Capital Budget

There is no proposed capital budget for DCTC for 2012-2017.

2. COMMITTEE RECOMMENDATIONS

b. Policy Recommendations

1. Complete regulatory update swiftly

The Committee urges the Commission to swiftly complete the regulatory update, currently in progress, and subsequent course and exam updates within FY12.

2. Include bicycle and pedestrian safety in course and exam updates

The Committee recommends the Commission pay particular attention to bicycle and pedestrian safety as it redevelops the course and exam.

F. WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

Fiscal Year 2012 Operating Budget, By Revenue Type (\$000s)

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	113	123	123	126	0	126	2.4%
Gross Funds	113	123	123	126	0	126	2.4%

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type (\$000s)

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Gross Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Fiscal Year 2012 Operating Budget, By Comptroller Source Grp (Gross Funds- \$000s)

	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Comptroller Source Group						
050 SUBSIDIES AND TRANSFERS	123	123	126	0	126	2.2%
Subtotal NON-PERSONNEL SERVICES	123	123	126	0	126	2.2%
Gross Funds	123	123	126	0	126	2.2%

Fiscal Year 2012 Operating Budget, By Program (Gross Funds - \$000s)

	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Program/Activity						
1000 WASHINGTON METRO TRANSIT COMMISSION (CC)						
1100 WASHINGTON METRO TRANSIT COMMISSION (CC)	123	123	126	0	126	2.2%
1000 WASHINGTON METRO TRANSIT COMMISSION (CC)	123	123	126	0	126	2.2%
Total Proposed Operating Budget	123	123	126	0	126	2.2%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Washington Metropolitan Transit Commission (“WMATC”) is to help assure that the public is provided passenger transportation services by licensing fit and responsible, privately-owned, for-hire carriers to service the metropolitan region.⁴

A Board of Commissioners directs the WMATC.⁵ Daily operations are directed by the Executive Director and carried out by WMATC staff.

b. Mayor’s Proposed Fiscal Year 2012 Operating Budget

Proposed Operating Budget Summary

The Mayor has proposed to increase the WMATC budget by 2.2%, from last year’s total of \$123,000 to \$125,706. All funding for WMATC comes directly from local funds.

Committee Analysis and Comments

The Committee offers no comment on the proposed budget.

2. COMMITTEE RECOMMENDATIONS

The Committee recommends that the Mayor’s proposal be approved as submitted.

⁴ WMATC assumed jurisdiction in March 1961. The commission administers the delegated powers of the Washington Metropolitan Area Transit Regulation Compact (Public Law 87-767, 76 Stat. 764; and amended in 1991 by Public Law 101-505, 104 Stat. 1300). The latest amended compact is codified at D.C. Code ST § 9-1103.01. The Washington Metropolitan Area Transit District (Metropolitan District) consists of the District of Columbia, Alexandria, Falls Church, Arlington County and Fairfax County in Virginia and the political subdivisions located therein; Montgomery County and Prince George’s County, Maryland, and the political subdivisions located therein; and Washington Dulles International airport located in Loudoun County, Virginia.

determination of fares for taxicab trips between the District of Columbia and area airports or other points in Maryland or Virginia that are in the Metropolitan District. Staff is also available to mediate taxicab overcharge complaints that are interstate in nature.

⁵ One commissioner is appointed from the District of Columbia Public Service Commission by the Mayor of the District of Columbia; one commissioner is appointed from the Maryland Public Service Commission by the Governor of Maryland, and one commissioner is appointed from the Virginia State Corporation Commission by the Governor of Virginia.

G. WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

Fiscal Year 2012 Operating Budget, By Revenue Type (\$000s)

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	230,499	213,668	245,703	129,167	1,150	130,317	-47.0%
Dedicated Taxes	0	0	0	58,936	0	58,936	N/A
Special Purpose	0	12,000	12,000	25,379	-750	24,629	105.2%
Intra District	0	50	50	50,506	6700	57,206	114312.0%
Gross Funds	230,499	243,668	257,703	263,988	7,100	271,088	5.2%

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type (\$000s)

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Gross Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Fiscal Year 2012 Operating Budget, By Comptroller Source Grp (Gross Funds- \$000s)

	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Comptroller Source Group						
050 SUBSIDIES AND TRANSFERS	243,718	257,753	263,987	7,100	271,087	5.2%
Subtotal NON-PERSONNEL SERVICES	243,718	257,753	263,987	7,100	271,087	5.2%
Gross Funds	243,718	257,753	263,987	7,100	271,087	5.2%

Fiscal Year 2012 Operating Budget, By Program (Gross Funds - \$000s)

Program/Activity	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
1000 WASHINGTN METROPOLITAN AREA TRANSIT AUTH						
1100 WASHINGTN METROPOLITAN AREA TRANSIT AUTH	243,718	257,753	0	0	0	-100.0%
1000 WASHINGTN METROPOLITAN AREA TRANSIT AUTH	243,718	257,753	0	0	0	-100.0%
DS00 DEBT SERVICE						
DS01 DEBT SERVICE - SERIES	0	0	21,002	0	21,002	N/A
DS00 DEBT SERVICE	0	0	21,002	0	21,002	N/A
MA00 METRO ACCESS						
PARA PARA-TRANSIT	0	0	21,864	2,500	24,364	N/A
MA00 METRO ACCESS	0	0	21,864	2,500	24,364	N/A
OP00 WMATA OPERATIONS						
BUS1 METROBUS	0	0	182,592	835	184,294	N/A
RAIL METRORAIL	0	0	38,529	3,765	42,294	N/A
OP00 WMATA OPERATIONS	0	0	221,121	4,600	226,588	N/A
Total Proposed Operating Budget	243,718	257,753	263,987	7,100	271,954	5.5%

Mayor's Proposed Fiscal Year 2012-2017 Capital Budget, By Project (\$000s)

Mayor's Proposed Fiscal Year 2012-2017 Capital Budget, By Project								
Project No	Project Title	FY 2012	FT 2013	FY 2014	FY 2015	FY 2016	FY 2017	6-yr Total
SA202C	METROBUS	13,579	13,701	12,855	12,633	15,294	14,665	82,727
SA301C	METRORAIL REHAB	9,522	9,956	9,340	9,180	11,149	10,623	59,770
SA311C	WMATA FUND PROJECT	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOP02C	PROJECT DEVELOPMENT	1,099	1,099	1,099	1,099	1,099	1,099	6,594
TOP03C	SYSTEM PERFORMANCE	52,478	43,212	49,341	43,713	29,619	42,446	260,809
WMATA Total		126,678	117,968	122,635	116,625	107,161	118,833	709,900

Committee's Approved Fiscal Year 2012-2017 Capital Budget, By Project (\$000s)

Committee's Approved Fiscal Year 2012-2017 Capital Budget, By Project								
Project No	Project Title	FY 2012	FT 2013	FY 2014	FY 2015	FY 2016	FY 2017	6-yr Total
SA202C	METROBUS	13,579	13,701	12,855	12,633	15,294	14,665	82,727
SA301C	METRORAIL REHAB	9,522	9,956	9,340	9,180	11,149	10,623	59,770
SA311C	WMATA FUND PROJECT	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOP02C	PROJECT DEVELOPMENT	1,099	1,099	1,099	1,099	1,099	1,099	6,594
TOP03C	SYSTEM PERFORMANCE	52,478	43,212	49,341	43,713	29,619	42,446	260,809
WMATA Total		126,678	117,968	122,635	116,625	107,161	118,833	709,900

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Washington Metropolitan Area Transit Authority (“WMATA”) is to provide the public with an efficient, affordable and diverse means of travel.

Created effective February 20, 1967, WMATA is an interstate compact agency and, by the terms of its enabling legislation, an agency and instrumentality of the District of Columbia, State of Maryland, and Commonwealth of Virginia. This compact agency was created by the aforementioned states and the District of Columbia to plan, finance, construct and operate a comprehensive public transit system for the Washington Metropolitan Area. A Board of Directors, with representatives from each of the three jurisdictions, governs WMATA.

The District has two voting members and two non-voting members on WMATA’s eight-person Board.

Within the DC Budget, WMATA is a paper agency that is used to transfer the District subsidy to WMATA, the regional transit agency.

b. Mayor’s Proposed Fiscal Year 2012 Operating Budget

Proposed Operating Budget Summary

The mayor’s proposed budget for WMATA is \$263,986,967, a 2.4% increase from last year’s budget of \$257,703,034.

Committee Analysis and Comments

The Mayor’s proposal increases the District’s contribution to WMATA’s operating budget by 4.7% over FY11 levels. This proposal matched the increase proposed by the Governor of Maryland at the time that the Mayor’s budget was completed. Since this time, most WMATA compact member jurisdictions have expressed interest in identifying the full operating funds requested in the WMATA General Manager’s budget proposal, representing a 12.1% increase over the District’s FY11 contribution, or an additional \$13.3 million more than the Mayor’s FY12 proposal. Based on May updates presented by WMATA staff, this amount can be reduced to \$10.8 million. These calculations are summarized in the table below.

WMATA Budget Item	Amount
Mayor's FY12 Proposal Including DC-specific Services	\$ 263,986,967
less School Transit Subsidy	\$ (4,900,000)
less Circulator Costs	\$ (12,179,000)
less East of River	\$ (1,570,000)
Mayor's FY12 Baseline Proposal	\$ 245,337,967
WMATA's FY12 Budget Request	\$ 258,614,405
FY12 Gap = WMATA Request - Mayor's Baseline Proposal	\$ 13,276,438
less \$2.9 million due July 1 (FY11 spending pressure)	\$ (2,920,037)
less May update reducing DC share by \$1.06 million	\$ (1,060,000)
plus May update increasing School Transit Subsidy	\$ 1,109,000
plus cost to current routing of E6/M4	\$ 360,000
Total Gap for Council	\$ 10,765,401

The Committee supports the Mayor’s operating budget with the recommended changes listed below, including full funding by the District of Columbia.

c. Mayor’s Proposed Fiscal Year 2012-2017 Capital Budget

Proposed Capital Budget Summary

The Mayor’s proposed capital budget for WMATA is \$126,678,000, a 14.2% increase from last year’s budget of \$110,919,000.

This budget funds provides the District's share of WMATA's largest annual capital budget since original construction of the Metrorail network. This supports a major investment in WMATA state-of-good repair, including significant bus and rail infrastructure upgrades.

The funding is 100% from GO Bonds.

Committee Analysis and Comments

The Mayor's proposed FY12 capital budget is less than WMATA's request by more than \$5 million. However, the combined FY11 and FY12 District contribution is sufficient to meet all DC obligations because FY11 capital expenditures have advanced more slowly than anticipated and can be carried over to fund capital expenditures in FY2012.

The Committee supports the Mayor's capital budget as proposed.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2012 Operating Budget Recommendations

1. Increase DC's WMATA operating subsidy to avoid service reductions

Transfer \$6.265 million from DDOT operating funds as described in DDOT recommendation #2. The WMATA operating subsidy gap is \$10.760 million (see section 1(b) above). The remaining \$4.500⁶ million has not been identified within the Committee's budget.

2. Metrobus enhancement to mitigate DC Circulator route suspension

Increase WMATA subsidy by \$400,000 from DDOT Project CG312 - Tree Removal, (Nonpersonal Services, Fund 330).

This funding will be available to enhance service frequency on Metrobus alternatives to minimize impacts for DC Circulator customers currently served by the Convention Center / Southwest Waterfront Circulator route which is proposed for suspension.

⁶ This amount assumes elimination of the K1 and N8 bus routes as currently proposed in the Mayor's budget for DDOT, saving \$860,000. This amount also assumes that the E6 and M4 route are maintained in their current configuration.

b. Fiscal Year 2012 Capital Budget Recommendations

No recommendations.

c. Policy Recommendations

1. Implement real-time arrival signage pilot

Designate \$250,000, on account at WMATA in a project titled real-time bus arrival signs, to implement an east-of-the-river pilot project for real-time bus arrival signage. WMATA staff will coordinate with DDOT to identify bus routes and stops serving east-of-the-river populations that will most benefit most from such real-time arrival information signage.

2. Implement bicycle access enhancements

Consider using a portion of the capital budget for bicycle access enhancements to WMATA facilities in order to purchase Capital Bikeshare stations near such WMATA facilities.

3. Address FY10 WMATA deficit within FY11 spending pressure strategy

The remaining \$2.9 million WMATA subsidy gap should be handled as an FY11 spending pressure. These funds are accounted for in WMATA's FY12 budget calculations; however, this \$2.9 million cost is from FY10 WMATA budget overruns and is due to WMATA on July 1, 2011.

4. Mitigate impacts of N8 elimination

WMATA should assess the previously proposed N2 rerouting or a comparable approach to minimize any impact on Metrobus customers from the N8 elimination.

H. SCHOOL TRANSIT SUBSIDY

Fiscal Year 2012 Operating Budget, By Revenue Type (\$000s)

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	7,003	6,326	6,058	0	0	0	-100.0%
Gross Funds	7,003	6,326	6,058	0	0	0	-100.0%

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type (\$000s)

	FY10 Approved	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Gross Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Fiscal Year 2012 Operating Budget, By Comptroller Source Grp (Gross Funds- \$000s)

	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Comptroller Source Group						
041 CONTRACTUAL SERVICES - OTHER	1,316	1,176	0	0	0	-100.0%
050 SUBSIDIES AND TRANSFERS	5,009	4,882	0	0	0	-100.0%
Subtotal NON-PERSONNEL SERVICES	6,326	6,058	0	0	0	-100.0%
Gross Funds	6,326	6,058	0	0	0	-100.0%

Fiscal Year 2012 Operating Budget, By Program (Gross Funds - \$000s)

	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Program/Activity						
1000 SCHOOL TRANSIT						
1100 SCHOOL TRANSIT	6,326	6,058	0	0	0	-100.0%
1000 SCHOOL TRANSIT	6,326	6,058	0	0	0	-100.0%
Total Proposed Operating Budget	6,326	6,058	0	0	0	-100.0%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the School Transit Subsidy is to provide funds to support the District of Columbia's student population with an efficient, affordable, and reliable means of travel.⁷

The District's Department of Transportation manages the program in conjunction with WMATA, the D.C. Public Schools, and D.C. Public Charter Schools.

b. Mayor's Proposed Fiscal Year 2012 Operating Budget

Proposed Operating Budget Summary

The Mayor has proposed to pay the District's school transit subsidy to WMATA through the DDOT operating budget, thus eliminating the need for the School Transit Subsidy paper agency in future DC budgets. This results in a 100% reduction from \$6,058,000 last year to zero dollars this year.

Committee Analysis and Comments

The Committee recommends the Mayor's proposal be approved as submitted.

⁷ The School Transit Subsidy, enabled by D.C. Law 2-152; the "School Transit Subsidy Act of 1978" and subsequent amendments refer to sections 35-231 to 35-237 and 38-1702.11 of the D.C. Official Code, provides funding, policy recommendations and coordination services to WMATA.

I. D.C. WATER AND SEWER AUTHORITY

DC WASA's mission, according to its authorizing statute,⁸ 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.

The Committee recommends no revision of DC WASA's budget as submitted to the Congress. The Committee will comment and make recommendations on policies.

A. Policy Recommendation

1. Renegotiate Inter-Municipal Agreement for rate equity

Renegotiate the Inter-municipal Agreement so that District rate payers are treated fairly. The Committee requests the City Administrator's direct participation in the negotiation process.

2. Prioritize establishing appropriate easements

The Committee recommends DC Water place a priority on establishing the appropriate easements in order to move forward with the Long Term Control Plan, on budget and on time.

3. Expand youth education programs

Expand youth education programs, including tours of the Blue Plains facility and distribution of classroom materials, in order to create an awareness of the environment and our surrounding waterways.

4. Composting study and collaboration with DPW

Composting is an efficient way to keep waste out of our landfills. The Committee recommends DC Water collaborate with DPW on a report by Dec. 31, 2011 that outlines potential collaborative efforts, including DC Water's new Digester project, to reduce the amount of materials that enter the waste stream.

⁸ D.C. Official Code § 34-2202.02.

J. WASHINGTON AQUEDUCT

The Washington Aqueduct is responsible for collecting, purifying and pumping potable water for the District of Columbia and some surrounding jurisdictions. 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 the District of Columbia Water and Sewer Authority, 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 operating budget to Congress.

Thus, while the Committee's purview includes the Washington Aqueduct, the Council does not have the legal authority to impact its budget. The Committee commends the General Manager of the Washington Aqueduct for thorough and timely information provided to the Committee, and for the Aqueduct's continuing efforts, detailed and on file with Committee, to fulfill its mission to supply safe drinking water to the residents of the District of Columbia.

III. FISCAL YEAR 2012 BUDGET REQUEST ACT RECOMMENDATIONS

On April 1, 2011, Chairman Brown introduced, at the request of the Mayor, the “Fiscal Year 2012 Budget Request Act of 2011” (Bill 19-202). The following language includes recommended adjustments.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA WATER AND SEWER AUTHORITY

For a Federal payment to the District of Columbia Water and Sewer Authority, \$25,000,000, to remain available until expended, to continue implementation of the Combined Sewer Overflow long-term plan; provided, that the District of Columbia Water and Sewer Authority provides a 100 % match for this payment.

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, ~~\$476,775,000~~ \$486,554,000 (including \$379,094,000 from local funds, \$4,127,000 from Federal grant funds, and \$103,333,000 from other funds), to be allocated as follows:

(1) Department of Public Works. ~~-\$102,781,000~~ \$103,081,000 (including ~~\$96,919,000~~ \$97,219,000 from local funds and \$5,862,000 from other funds);

(2) Department of Transportation. ~~-\$126,062,000~~ \$128,121,000 (including ~~\$118,070,000~~ \$118,879,000 from local funds, \$4,127,000 from Federal grant funds, and \$5,115,000 from other funds);

(3) Department of Motor Vehicles. ~~-\$32,744,000~~ \$33,064,000 (including ~~\$24,464,000~~ \$24,784,000 from local funds and ~~\$3,865,000~~ \$8,280,000 from other funds);

(4) Taxi Cab Commission. ~~-\$1,580,000~~ (including \$1,069,000 from local funds and \$511,200 from other funds);

(5) Washington Metropolitan Area Transit Commission. ~~-\$125,706~~ from local funds; and

(6) Washington Metropolitan Area Transit Authority. ~~-\$213,482,000~~ \$220,582,000 (including ~~\$129,167,000~~ \$130,316,826 from local funds (including ~~\$84,315,000~~ \$83,564,151 from other funds)).

IV. FISCAL YEAR 2012 BUDGET SUPPORT ACT RECOMMENDATIONS

On April 1, 2011, Chairman Brown introduced, on behalf of the Mayor, the “Fiscal Year 2012 Budget Support Act of 2011” (Bill 19-203). The bill contains a number of subtitles for which the Committee has provided comments in addition to new subtitles that the Committee recommends.

A. RECOMMENDATIONS ON SUBTITLES PROPOSED BY THE MAYOR

The Committee provides comments on the following subtitles of the “Fiscal Year 2012 Budget Support Act of 2011”:

1. Title VI, Subtitle A. Department of Motor Vehicles Fee Modification
2. Title VI, Subtitle B. Steel Plate Fee Reduction Amendment
3. Title VI, Subtitle C. District Department of Transportation Advertisement Amendment
4. Title XI. Capital Budget Authority

1. TITLE VI, SUBTITLE A. DEPARTMENT OF MOTOR VEHICLES FEE

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle would modify the fee to obtain a duplicate operators permit, learner’s permit, provisional permit or registration certificate and the fee to obtain a duplicate non-driver identification card.

b. Committee Reasoning

The Mayor proposes modifying fees to obtain a duplicate operators permit, learner’s permit, provisional permit or registration certificate and to obtain a duplicate non-driver identification card from \$7 to \$15. The existing fees for license and identification replacement are below both Maryland and Virginia. The Committee recommends adjusting the fees to \$20, which puts the District fees on par with Maryland. The duplicate registration fee cannot be easily compared to surrounding jurisdictions, as the District automatically includes any duplicate residential parking permit, which the other jurisdictions do not include.

c. Section-by-Section Analysis

Sec. 601. Short title.

Sec. 602. Amends D.C. Code § 50-1401.01(a)(4) to reflect the duplicate operator's permit, learner's permit, or a provisional permit fee change from \$7 to \$20.

Sec. 603. Amends D.C. Code § 50-1501.02(d)(4)(C) to reflect the duplicate motor vehicle registration fee change from \$7 to \$20.

Sec. 604. Amends 18 DCMR § 112.12(b) to reflect the duplicate non-driver identification card fee change from \$7 to \$20.

d. Legislative Recommendations for Committee of the Whole

Long Title: To amend Section 7(a)(4) of the District of Columbia Traffic Act, 1925 and Title IV of the District of Columbia Revenue Act of 1937 to modify the fee to obtain a duplicate operators permit, learner’s permit, provisional permit or registration certificate and to amend Title 18 of the District of Columbia Municipal Regulations to modify the fee to obtain a duplicate non-driver identification card.

SUBTITLE A. DEPARTMENT OF MOTOR VEHICLES FEE MODIFICATION

Sec. 601. Short title.

This subtitle may be cited as the “Department of Motor Vehicles Fee Modification Amendment Act of 2011”.

Sec. 602. Section 7(a)(4) of the District of Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat. 1121; D.C. Official Code § 50-1401.01(a)(4)) is amended by striking the figure “\$7” and inserting the figure “\$20” in its place.

Sec. 603. Section 2(d)(4)(C) of the District of Columbia Revenue Act of 1937, approved August 17, 1937 (50 Stat. 681; D.C. Official Code § 50-1501.02(d)(4)(C)) is amended by striking the figure “\$7” and inserting the figure “\$20” in its place.

Sec. 604. Section 112.12(b) of Title 18 of the District of Columbia Municipal Regulations (18 DCMR § 112.12(b)) is amended by striking the figure “\$7” and inserting the figure “\$20” in its place.

Sec. 605. This act shall apply as of July 1, 2011.

2. TITLE VI, SUBTITLE B. STEEL PLATE REDUCTION AMENDMENT.

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle would amend and simplify the public space permit fee for the use of steel plates in public spaces. The fees would no longer apply to steel plates for the first

5 days in public space; the provision would also streamline the fees for steel plates in place for 6 days or more.

The public space permit fees collected from steel plates are deposited in the General Fund.

b. Committee Reasoning

The Steel Plate Fee, as originally passed in the Fiscal Year 2011 Budget Support Act of 2010, has not been aggressively implemented because of significant concerns raised by utility and construction companies. The proposed amendments would provide a grace period with no fees and reduce the fees for plates that are in place longer than 5 days. This will provide relief to some parties that were concerned about the initial proposal, yet will still provide a strong incentive for public space occupants to minimize the amount of time that steel plates are in use.

c. Section-by-Section Analysis

Sec. 611. Short title.

Sec. 612. Amends Section 225.1(p) of Title 24 of the D.C. Municipal Regulations (24 DCMR § 225.1(p)) to revise the public space rental fee for temporarily placing steel plates in the public space.

d. Legislative Recommendations for Committee of the Whole

Long Title: To amend Title 24 of the DC Municipal Regulations to revise the public space rental fee for temporarily placing steel plates in the public space

SUBTITLE B. STEEL PLATE REDUCTION AMENDMENT

Sec. 611. Short title.

This subtitle may be cited as the “Steel Plate Fee Amendment Act of 2011”.

Sec. 612. Steel plate fee.

Section 225.1(p) of Title 24 of the District of Columbia Municipal Regulations (24 DCMR § 225.1(p)) is amended to read as follows:

“(p) Steel Plates:	Permit Fee
Public space covered by 1 or more steel plate(s) at any time between and including January 1 and March 31 and between and including November 1 and December 31	\$0 per plate for the first 5 days in public space; \$600.00 per plate for days 6 through 10 in public space; and

	\$900.00 per plate for all subsequent 5-day periods
Public space covered by 1 or more steel plate(s) at all other times	\$0 per plate for the first 5 days in public space; \$300.00 per plate for days 6 through 10 in public space; and \$450.00 per plate for all subsequent 5-day periods.”.

3. TITLE VI, SUBTITLE C. DDOT ADVERTISEMENT AMENDMENT

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle would amend the Department of Transportation Establishment Act of 2002 to allow DDOT to sell advertising on District property in public space, such as bikeshare stations, and directs those funds to the DDOT Enterprise Fund for Transportation Initiatives (“Fund”). Existing law authorizes advertising on parking meters and parking meter receipts.

b. Committee Reasoning

The Mayor proposes extending the authority to advertise on parking meters and parking meter receipts to District property in public space generally, including bikeshare stations, and proposes directing that revenue to the General Fund. The Committee supports advertising in public space, but instead directs all proceeds collected be paid into the Fund.

The Mayor also proposes that such advertising not be subject to the District of Columbia Procurement Practices Act of 1985, effective February 21, 1986 (D.C. Law 6-85; D.C. Official Code §2-301.01 et seq.); the Committee disagrees and has amended accordingly.

When the Fund was created in the Fiscal Year 2011 Balanced Budget Support Act of 2011, the intention was to direct new revenue proposals presented by the District Department of Transportation into this fund. Since advertising on bikeshare stations fits this category, the Committee believes that these revenues should be directed into the Fund. Moreover, as additional capital bikeshare stations are added, associated advertising revenue will be available to support operating costs associated with such stations.

c. Section-by-Section Analysis

Sec. 621. Short title.

Sec. 622. Amends the Department of Transportation Establishment Act of 2002 to allow DDOT to enter into agreements that allow advertisements on District property in public space and to collect payments under those agreements, provided such placement is not in violation of District or federal laws, regulations, or orders; that other fees required pertaining to outdoor signs and other exterior advertising shall not apply to advertisement resulting from the advertisement agreement; that specific removal language is included in the agreement; and that all revenues collected pursuant to this Act be paid into the DDOT Enterprise Fund for Transportation Initiatives.

d. Legislative Recommendations for Committee of the Whole

Long Title: To amend the Department of Transportation Establishment Act of 2002 to allow DDOT to sell advertising on District Department of Transportation property in public space.

SUBTITLE C. DISTRICT DEPARTMENT OF TRANSPORTATION

ADVERTISEMENT AMENDMENT

Sec. 621. Short title.

This subtitle may be cited as the “District Department of Transportation Advertisement Amendment Act of 2011”.

Sec. 622. Section 5(4)(G) 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), is amended to read as follows:

“(G) Enter into agreements to allow the placement of advertisements on District property, under the control of DDOT, in public space and collect payments under the agreements; provided that:

“(1) The placement of advertisement is not in violation of District or federal laws, regulations, or orders;

“(2) The following provision is included in the advertisement agreement:

“If the Mayor, or the Director of DDOT, receives notice from the United States Secretary of Transportation that the future operation of the advertisement agreement may result in a reduction of the District's share of federal highway funds pursuant to section 131 of Title 23 of the United States Code, the advertiser or advertiser agency will remove the advertisement within 30 days from the date of receipt of the

notice by the District. Upon the expiration of the 30 days specified in this subsection, if, the advertiser or advertiser agency fails to cure the violation that resulted in the threatened reduction of highway funds, the Director of DDOT may terminate the agreement.”;

“(3) The requirements of section 2 of An Act to regulate the erection, hanging, placing, painting, display, and maintenance of outdoor signs and other forms of exterior advertising within the District of Columbia, approved March 3, 1931 (46 Stat. 1486; D.C. Official Code §1-303.22), and 12A DCMR 3107, pertaining to outdoor signs and other forms of exterior advertising in the District of Columbia, shall not apply; and

“(4) All proceeds collected from this the advertising agreement shall be paid into the DDOT Enterprise Fund for Transportation Initiatives, established by the Fiscal Year 2011 Supplemental Budget Support Emergency Act of 2010, effective April 8, 2011 (D.C. Law 18-370).”.

4. TITLE XI. CAPITAL BUDGET AUTHORITY

a. Purpose, Effect, and Impact on Existing Law

This proposed title amends the DDOT Establishment Act to authorize the Director to request the CFO consider allocating capital budget dollars from placeholder projects to specified projects previously approved by Council.

b. Committee Reasoning

This proposed legislation allows budget categories with specific budget authority for the Federal transportation program to come before the Council for approval at the same time as the Mayor’s proposed District budget, even though specific projects for the Federal program are not known by this time.

The proposed legislation further allows that these project categories be allocated to specific projects, which are approved by the Council, without a budget reprogramming.

The Committee supports the Mayor’s proposal with minor modifications to clarify that both broader budget categories and the specific project list must be approved by the Council, and to clarify that additional movement of funds once they have been allocated to specific projects would require a reprogramming.

The Committee removed the Mayor’s proposed subsection (2) as it was duplicative of authorities granted in the “Transportation Infrastructure Amendment Act of 2010”, effective March 31, 2011 (D.C. Law 18-339).

c. Section-by-Section Analysis

Sec. 1101. Short title.

Sec. 1102. Authorizes the Director to request, in writing, that the CFO allocate capital budget dollars from Council-approved placeholder projects to Council-approved specified projects without a reprogramming; authorizes the CFO to delegate that approval; and provides that any subsequent request by the Mayor to reallocate budget from specified projects previously approved by Council shall be in the form of a reprogramming request.

d. Legislative Recommendations for Committee of the Whole

Long Title: To amend the Department of Transportation Establishment Act of 2002 to authorize the Director to request the allocation of capital budget from approved placeholder project to approved specified projects.

Sec. 1101. Short title

This title may be cited as the “Department of Transportation Capital Budget Allocation Authority Act of 2011”.

Sec. 1102. District Department of Transportation Authority.

Section 3 of the “Department of Transportation Establishment Act of 2002”, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.02), is amended by adding a new subsection (e) to read as follows:

“(e) (1) The Director, following the formal notification to the District of approval of federal aid projects by the U.S. Department of Transportation, is authorized to request in writing that the Chief Financial Officer consider such a request to allocate capital budget dollars from placeholder projects previously approved by the Council to specified projects previously approved by Council.

“(2) The Chief Financial Officer may delegate the authority to the Director of Capital Projects within the Office of Budget and Planning.

“(3) Any subsequent request by the Mayor to reallocate budget from specified projects previously approved by Council shall be in the form of a reprogramming request.”.

B. RECOMMENDATIONS FOR NEW SUBTITLES

The Committee on Public Works and Transportation recommends the following new subtitles to be added to the “Fiscal Year 2012 Budget Support Act of 2011”:

1. Title VI, Subtitle D. Transportation Enterprise Fund Amendment
2. Title VI, Subtitle E. Residential Parking Permit Amendment
3. Title VI, Subtitle F. Reciprocity Registration Amendment
4. Title VI, Subtitle G. Curbside Parking Protection Amendment
5. Title VI, Subtitle H. Performance Parking Pilot Zone Amendment
6. Title VI, Subtitle I. Transportation Capital Project Reprogramming Amendment

1. TITLE VI, SUBTITLE D. TRANSPORTATION ENTERPRISE FUND AMENDMENT

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle would amend Section 9e of The Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.13) to direct specific revenues to the existing DDOT Enterprise Fund for Transportation Initiatives and would amend The Highway Trust Fund Establishment Act of 1996 to eliminate the ceiling for the percentage of local funds that can be used in a given year to match Federally-funded transportation projects.

b. Committee Reasoning

The Council approved a shift to fund DDOT with local revenues rather than special purpose revenues beginning in FY12.⁹ At that time, the Council put in place a transportation initiatives fund to dedicate revenues from new transportation and public space initiatives. This fund was expected to provide resources needed to generate such revenues while also providing DDOT with some options for innovative transportation investments.

This amendment would expand the number of revenues dedicated this fund to increase DDOT incentives to manage these potential revenue streams.

⁹ Fiscal Year 2011 Supplemental Budget Support Act of 2010.

The bill also addresses problems with the 22% cap for local match of Federal transportation dollars. The Committee supports keeping local match for Federal transportation projects as close as possible to the minimum required local match. However, the District Department of Transportation has testified regarding two unpredictable local expenses that make it unrealistic to keep within the proposed minimum: 1) funds DDOT must front to make repairs to water infrastructure, which are eventually reimbursed by DC Water, and 2) costs associated with lawsuits relating to previous transportation capital projects. The Committee recommends that DDOT and Committee staff first develop options for addressing these two issues and then reinstitute an appropriate cap for the percent of local funds permissible.

c. Section-by-Section Analysis

Sec. 6__. Short title.

Sec. 6__. Amends 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.) to dedicate certain transportation revenue to the DDOT Enterprise Fund for Transportation Initiatives.

Sec. 6__. Amends 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.) to repeal the provision that limited monies 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), to a ceiling of 22% of the proposed annual Fund expenditures.

d. Legislative Recommendations for Committee of the Whole

Long Title: To amend The Department of Transportation Establishment Act to require certain revenue collected from District Department of Transportation initiatives be deposited in the nonlapsing DDOT Enterprise Fund for Transportation Initiatives and to repeal a provision that limited the amount of annual fund expenditures placed in the Highway Trust Fund that could be used to match federal highway funds.

*SUBTITLE X. DEPARTMENT OF TRANSPORTATION ENTERPRISE FUND
AMENDMENT ACT OF 2011.*

Sec. 6__. Short title.

This subtitle may be cited as the “Department of Transportation Enterprise Fund Amendment Act of 2011”.

Sec. 6___. Section 9e of The Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D. C. Official Code § 50-921.13), is amended to read as follows:

“Sec. 9e. DDOT Enterprise Fund for Transportation Initiatives.

“(a) There is established as a nonlapsing fund, which shall be administered by the Director of the District Department of Transportation, the DDOT Enterprise Fund for Transportation Initiatives (“Fund”), which shall be used by DDOT as follows:

“(1) To pay for goods, services, property, capital improvements or for any other permitted purpose as authorized by section 5 of this subchapter; and

“(2) To pay into the Highway Trust Fund.”

“(b) All revenue from the following shall be deposited into the Fund, beginning October 1, 2011:

“(1) Fines from the enforcement of truck safety and size, weight, and noise regulations.

“(2) Advertisements on multispace parking meter receipts.

“(3) Advertisements on bikeshare stations.

“(4) Public inconvenience fees described in 24 DCMR § 225.1(c).

“(5) Fees related to car sharing.

“(6) Loading zone management program revenue, including the commercial permit parking pass costs, commercial permit parking fees, and related citations and fines.

“(7) Any revenues, grants, or gifts as may from time-to-time be dedicated to the Fund.”

“(c) 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 (d) of this section without regard to fiscal year limitation, subject to authorization by Congress.”.

Sec. 6___. Section 102(d)(2) of the Highway Trust Fund Establishment Act of 1996, effective April 9, 1997 (D.C. Law 11-184; D.C. Official Code 9-111.01), is repealed.

2. TITLE VI, SUBTITLE E. RESIDENTIAL PARKING PERMIT AMENDMENT

a. Purpose, Effect, and Impact on Existing Law

The Mayor’s proposed budget assumes revenue from a pending rulemaking that would raise the baseline RPP permit fee from \$15 to \$25. The proposed subtitle would increase this baseline RPP fee to \$35 with an exemption for senior citizens. The subtitle would also increase RPP fees to \$50 for the second RPP permit at each official District address and \$100 for the third and subsequent RPP permits at each official District address.

b. Committee Reasoning

DDOT has proposed increasing the cost of the RPP permit fee because the administrative costs for the program have increased and the fee has not been increased since 1991. An increase will allow DDOT to continue to manage the RPP program and continue to explore improvements to enhance residential parking protections, provide visitor parking options, and improve management of parking resources.

The base price of \$35 per RPP permit leaves the District still far below the price of residential permits in comparable jurisdictions.

The escalating fees for multiple RPP permits at a single official address will improve equitable access to limited residential parking resources. Some households have many vehicles and occupy a disproportionate share of residential parking spaces. In some cases, residents have options to park additional vehicles in alley parking spaces or garages, but choose to park on the street because additional RPP permits are so inexpensive. Escalating fees are not intended as a punitive approach. Rather, they are intended to provide a price signal that residential parking resources are limited and highly valued by others in the neighborhood.

c. Section-by-Section Analysis

Sec. 6__. Short title.

Sec. 6__. This section amends Section 2415 of Title 18 of the District of Columbia Municipal Regulations to modify the cost of a one-year residential parking permit from \$10 to \$35 for the first permit per legal mailing address, \$50 for the second per legal mailing address, and \$100 for each additional permit beyond two at the same legal mailing address; residents 65 years of age and older shall pay \$25 for the first permit.

d. Legislative Recommendations for Committee of the Whole

Long Title: To amend Title 18 of the District of Columbia Municipal Regulations to modify the residential permit parking sticker fee, to create an exemption for seniors from that modification, and to create a graduated fee for multiple vehicles registered at the same legal mailing address.

SUBTITLE X. RESIDENTIAL PARKING PERMIT AMENDMENT ACT OF 2011.

Sec. 6__. Short title.

This subtitle may be cited as the “Residential Parking Permit Amendment Act of 2011”.

Sec. 6__. Section 2415 of Title 18 of the District of Columbia Municipal Regulations is amended as follows:

(a) Section 2415.1 is amended by striking the phrase “to cover the administrative costs of the residential permit parking program”.

(b) Section 2415.3 is amended to read as follows:

“(a) The fee for a one-year residential permit parking sticker shall be \$35 annually per vehicle per legal mailing address, except permits issued to residents 65 years of age or older shall be \$25 annually;

“(b) Beginning April 1, 2012, the fee for a one-year residential permit parking sticker shall be \$35 for the first permit per legal mailing address, except the first permit per legal mailing address issued to residents 65 years of age or older shall be \$25 annually; \$50 per year for the second permit per legal mailing address; and \$100 per year for each additional permit beyond two at the same legal mailing address.”.

3. TITLE VI, SUBTITLE F. RECIPROCITY REGISTRATION AMENDMENT

a. Purpose, Effect, and Impact on Existing Law

The purpose of this subtitle is to reduce inequities in the cost of reciprocity registration permits in the District of Columbia. Currently, Congressional, Diplomat, Military, and Presidential Appointee reciprocity permits cost \$10 annually. Students pay \$338 annually and temporary residents staying six months or less pay \$250. The reciprocity permit allows the vehicle to qualify for RPP, provided all other qualifying conditions for RPP are met.

b. Committee Reasoning

There are currently great disparities in the cost of reciprocity registration stickers among qualifying classes. The Committee has not found any basis for such disparities and this moderate action takes a step toward parity in the District’s reciprocity registration fee structure.

c. Section-by-Section Analysis

Sec. 6__. Short title.

Sec. 6__. Amends the District of Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat. 1121; D.C. Official Code § 50-1401.02(d)) to reflect an increase in the reciprocity registration fee from \$10 to \$50.

d. Legislative Recommendations for Committee of the Whole

Long Title: To amend the District of Columbia Traffic Act, 1925 to modify the fees for reciprocity registration.

SUBTITLE X. RECIPROCITY REGISTRATION AMENDMENT ACT OF 2011.

Sec. 6__. Short title.

This subtitle may be cited as the “Reciprocity Registration Amendment Act of 2011”.

Sec. 6__. Section 8(d) of the District of Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat. 1121; D.C. Official Code § 50-1401.02(d)) is amended by striking the phrase “a fee of \$10, which may be increased by the Mayor to cover administrative costs,” and inserting the phrase “a fee of \$50,” in its place.

4. TITLE VI, SUBTITLE G. CURBSIDE PARKING PROTECTION AMENDMENT

a. Purpose, Effect, and Impact on Existing Law

This proposed subtitle amends Title 18 of the District of Columbia Municipal Regulations to increase the fine for the third and any subsequent offense of parking in an RPP zone beyond the allowed consecutive two-hour period without a valid RPP permit.

b. Committee Reasoning

The risk of being fined for parking violations should motivate drivers to comply with District law. The current fine for violations of RPP restrictions is sufficient to protect residential parking resources from some drivers; other drivers, however, are not currently deterred from illegal parking in residential neighborhoods because the fine for such illegal parking is not a sufficient deterrent. By increasing parking ticket fines for RPP violations after the initial two violations per year, the proposal will enhance the incentive for compliance among drivers who are unmotivated by the fines at existing levels.

c. Section-by-Section Analysis

Sec. 6__. Short title.

Sec. 6__. Amends section 2601.1 of Title 18 of the District of Columbia Municipal Regulations to increase the fine from \$30 to \$60 for the third and any subsequent offense of parking in a residential permit parking area beyond the allowed consecutive two-hour period without a valid RPP permit.

d. Legislative Recommendations for Committee of the Whole

Long Title: To amend Title 18 of the District of Columbia Municipal Regulations to increase the fine for the third and subsequent offense of parking in a residential permit parking area beyond the allowed consecutive two-hour period without a valid RPP permit.

SUBTITLE X. CURBSIDE PARKING PROTECTION AMENDMENT ACT OF 2011.

Sec. 6__. Short title.

This subtitle may be cited as the “Curbside Parking Protection Amendment Act of 2011”.

Sec. 6__. Section 2601.1 of Title 18 of the District of Columbia Municipal Regulations is amended as follows:

For the infraction titled “Residential permit parking area, beyond consecutive two-hour period without valid permit [§ 2411.1. § 2424.12]” the fine is amended as follows:

(1) In the first untitled column, strike the figure “\$ 30.00” and insert the phrase “In each calendar year: First offense \$30, Second offense \$30, Third and any subsequent offense \$60” in its place.

(2) In the second column, titled “In Ballpark Zone”, strike the figure “\$ 30.00” and insert the phrase “In each calendar year: First offense \$30, Second offense \$30, Third and any subsequent offense \$60” in its place.

(3) In the third column, titled “During Ballpark Events”, strike the figure “\$ 60.00” and insert the phrase “In each calendar year: First offense \$60, Second offense \$60, Third and any subsequent offense \$60” in its place.

5. TITLE VI, SUBTITLE H. PERFORMANCE PARKING PILOT ZONE AMENDMENT

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle clarifies that performance parking revenue remains dedicated to the uses mandated by The Performance Parking Pilot Zone Act of 2008 and amends The Performance Parking Pilot Zone Act of 2008 to create a nonlapsing fund for that revenue, to repeal the sunset provision, to add H Street N.E. as a new pilot zone, and to add a new category of allowable non-automobile transportation improvements.

b. Committee Reasoning

Parking meter revenue was dedicated to the WMATA operating subsidy in the Fiscal Year 2011 Supplemental Budget Support Act of 2010. This amendment is needed to clarify that performance parking funds, which have been accounted separate from other parking meter revenues, were not intended to be dedicated to the WMATA operating subsidy. As part of neighborhood agreements to accept higher parking meter rates than other parts of the District, these revenues were dedicated to alternative transportation enhancements within the pilot zones. Therefore, this amendment allows revenue dedicated to performance parking zones and associated budget authority to continue to be dedicated to the District Department of Transportation for implementation of such alternative transportation enhancements.

This measure also eliminates the sunset clause on the performance parking zones to clarify that this separate parking meter revenue accounting will be maintained through Fiscal Year 2012. It is appropriate to eliminate this sunset clause because DDOT has issued reports on performance parking pilot zones which indicate that the pilot zones should be maintained and expanded.

Finally, this measure addresses the need to better manage limited curbside parking to support small businesses on H Street NE. Adding a performance parking pilot zone for the H Street NE Corridor would create the meter rate flexibility needed to manage the differing parking demands experienced by day-time and evening businesses. In addition, as with the other zones, it will generate revenue to aid such businesses and also support other alternative transportation enhancements that further support the H Street NE recovery.

c. Section-by-Section Analysis

Sec. 6__. Short title.

Sec. 6__. Amends 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(b)), to clarify that parking meter revenue generated pursuant to the 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.), was not meant to be dedicated to the WMATA subsidy.

Sec. 6__. Amends 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.), to create a nonlapsing fund for performance parking revenue, to repeal the sunset provision, to add H Street N.E. as a new pilot zone, and to add a new category of allowable non-automobile transportation improvements.

d. Legislative Recommendations for Committee of the Whole

Long Title: 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, approved April 4, 1938 (52 Stat. 192; D.C. Official Code § 50-2633(b)) to clarify sources of the WMATA subsidy, to amend 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.) to add create a nonlapsing fund for performance parking revenue, to repeal the sunset provision, to add the H Street N.E. Performance Parking Pilot Zone and to add certain enhancements to the allowable non-automobile transportation improvements.

SUBTITLE X. PERFORMANCE PARKING PILOT ZONE AMENDMENT ACT OF 2011

Sec. 6__. Short title.

This subtitle may be cited as the “Performance Parking Pilot Zone Amendment Act of 2011”.

Sec. 6__. 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(b)), is amended by striking the phrase “Authority.” and inserting the phrase “, except for fees collected in performance parking pilot zones, pursuant to 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.), and dedicated in Section 5 (D.C. Law 17-279; D.C. Official Code § 50-2534).” in its place.

Sec. 6__. 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(i) (D.C. Official Code § 50-2531(i)) is repealed.

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

“Section 2a. Establishment of the Performance Parking Program Fund.

“There is established as a nonlapsing fund the Performance Parking Program Fund (“Fund”). All parking meter revenue collected within the Performance Parking Pilot Zones shall be deposited in the Fund. The Fund shall be used solely for the purposes set forth in section 5 and shall be administered by the Office of the Director of the District Department of Transportation. All funds deposited into the Fund shall not revert to the General Fund of the District of Columbia at the end of any fiscal year or at any other time, but shall be continually available for the purposes set forth in section 5.”.

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

“Sec. 3a. H Street N.E. Performance Parking Pilot Zone

“(a) The H Street N.E. Performance Parking Pilot Zone is designated as the area bounded by I Street N.E., on the north, 15th Street N.E., on the east, 3rd Street N.E., on the west, and G Street N.E., on the south, including both sides of these boundary streets.

“(b) In addition to maintaining a sufficient number of parking control officers and traffic control officers in the existing performance parking zones, the Mayor shall assign parking control and traffic control officers for implementation of the pilot program in the

H Street N.E. Performance Parking Pilot Zone and for enhanced enforcement during peak parking demand hours.

“(c) The Mayor shall designate existing residential parking permit zoned blocks within the performance parking zone as within a high-traffic generating corridor and provide increased residential parking protections.

“(d) The Mayor shall set the initial performance parking pilot zone fee equal to the existing fee.

“(e) Pursuant to section 2(d)(1), the Mayor shall adjust fees to achieve 10% to 20% availability of curbside parking spaces.

“(f) Notwithstanding any other provision of this act, the Mayor shall not charge curbside parking fees on District or federal holidays.

“(g) Within the first 30 days of the effective date of the Performance Parking Pilot Zone Amendment Act of 2011, the Mayor may issue warning citations for curbside parking violations related to the pilot program in the zone.”.

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

(1) Paragraph (2) is amended by striking the word “and” at the end.

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

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

“(4) Improvements, which support retail and small businesses, that enhance the pedestrian and customer experience within the zone, such as clean-up and hospitality activities, public safety initiatives, and streetscape and storefront upgrades.”.

6. TITLE VI, SUBTITLE I. TRANSPORTATION CAPITAL PROJECT REPROGRAMMING AMENDMENT

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle reallocates funds from previous year capital projects where funds are no longer necessary, to current year project proposals where funds are needed.

b. Committee Reasoning

The Committee has identified two capital projects that have funding balances that are no longer necessary for completion of the project. These projects are 1) Project EDL14C - Lot 59, and 2) Project EDS03C – Great Streets. The Committee recommends reprogramming available portions of these project balances to two new capital initiatives: 1) Green Alleys, and 2) Capital Bikeshare expansion.

c. Section-by-Section Analysis

Sec. 6__. Short title.

Sec. 6__. Rescinds Lot 59 Improvements and Great Streets excess capital funds and reallocates capital funds to Green Alleys and Bikeshare Expansion projects.

d. Legislative Recommendations for Committee of the Whole

Long Title: To reprogram available capital project funding balances to two new capital initiatives, Green Alleys and Capital Bikeshare expansion.

SUBTITLE X. TRANSPORTATION CAPITAL PROJECT REPROGRAMMING ACT

Sec. 6__. Short title.

This subtitle may be cited as the “Transportation Capital Project Reprogramming Act of 2011”.

Sec. 6__. Reprogramming of capital project funding.

(a) The capital budget allotment and associated budget authority for each of the capital projects listed in the following chart is decreased in the amount set forth in the chart:

Agency	Project #	Project Name	Rescission Amount
DDOT	EDL14C	Lot 59 Improvements	\$350,000
DDOT	EDS03C	Great Streets	\$2,150,000

(b) The allotments and associated budget authority for the capital projects in the following chart shall be increased by the dollar amounts set forth in the chart, from the funding sources designated in the chart:

Agency	Project #	Project Name	Addition Amount
DDOT	NEW	Green Alleys	\$500,000
DDOT	NEW	Bikeshare Expansion	\$2,000,000

V. COMMITTEE ACTION AND VOTE

The Committee met on Wednesday, May 11, 2011 at 10:35 am in the Council Chamber (Room 500) to consider and vote on the draft Report and Recommendations of the Committee on Public Works and Transportation on the Fiscal Year 2012 Budget for agencies under its purview. The draft report includes comment on the Mayor's FY 2012 Budget Request for the agencies under its jurisdiction, and the provisions of the FY 2012 Budget Support Act of 2011 referred to the Committee for comment.

With Committee Chairman Wells (Ward 6), and Councilmembers Muriel Bowser (Ward 4), Mary Cheh (Ward 3), Jim Graham (Ward 1) and Harry Thomas, Jr. (Ward 5) present, Chairman Wells convened a quorum of the Committee.

In his opening remarks, Chairman Wells presented highlights from the draft Report and Recommendations of the Committee on Public Works and Transportation.

MOTION: Chairperson Wells moved the Committee's report for approval, with leave for staff to make technical and conforming changes, and opened the floor for discussion.

DISCUSSION:

Chairman Wells recognized Councilmember Thomas.

Councilmember Thomas expressed his serious concerns about the Mayor's cuts of 32 SWEEP inspectors and his concern that these positions were not funded. He asserted that many SWEEP inspectors did not have the tools they needed and that the position is not just about being ticket writers; SWEEP inspectors perform important services in our neighborhoods. He also mentioned the adjudication process, where tickets are overturned, contributed to the problem, and the challenge of properly assessing inspector performance.

Chairman Wells responded that he shared this concern, but that DPW Director Howland testified that DPW could sustain the level of work with fewer inspectors because many of the inspectors were performing at a low level, while others performed at a very high level. Chairman Wells further explained that the CFO's office would not certify revenue from SWEEP inspectors making it challenging to identify funds to cover the additional costs.

Councilmember Thomas and Chairman Wells agreed to work together to see if more could be done, before the full Council votes on the budget, about restoring positions.

Chairman Wells recognized Councilmember Bowser.

Councilmember Bowser associated herself with Councilmember Thomas' remarks on SWEEP.

Councilmember Bowser stated she was very uncomfortable with the RPP fees portion of the report and stated that she believed it would have a disproportionate impact on Ward 4. She pointed out that Ward 4 has inadequate transit access, has only three bikeshare stations, does not have a Circulator route, and does not have enough WMATA routes. Councilmember Bowser stated many of her residents must and do drive and many have more than one car. She stated that this initiative may adversely impact her residents. Councilmember Bowser suggested the initiative should be adjusted so that the first two cars are at the same fee and the fee should only escalate on the third car.

Councilmember Wells stated he would look at the numbers and agreed Ward 4 transit needs improvement.

Councilmember Bowser asked if the Committees recommended bikeshare expansion initiative would impact Ward 4.

Councilmember Wells explained that this initiative brings the goal of doubling the system within reach by funding a significant portion of the doubling, but it does not specify the locations for the expansion. He said we can do better in Ward 4.

Councilmember Bowser asked for clarification on the streetcar phasing change, asking specifically what lines are impacted.

Councilmember Wells explained that the Committee recommendation includes only a shift within technical phases of the capital project budget (e.g., design, planning, construction, & equipment) and does not impact phasing of actual streetcar line segments..

Councilmember Bowser said the report needs to better explain what this means and how lines are impacted.

Chairman Wells recognized Councilmember Cheh.

Councilmember Cheh began by echoing Councilmember Bowser on RPP fees.

Councilmember Cheh expressed her gratitude that the report recommended maintaining the E6 Metrobus route, but she asked that the report reflect conversations she had with Chairman Wells on how the N8 will be impacted.

Chairman Wells proposed the following language in response:

“The Committee requests that WMATA establish the previously proposed N2 rerouting in order to minimize any impact on Metrobus customers from the N8 elimination.”

Councilmember Cheh agreed this was sufficient.

Councilmember Cheh stated that Ward 3 was without a Circulator route and wanted to be included in the Circulator expansion. She suggested Palisades is ideal location for such a route.

Chairman Wells and Councilmember Graham pointed out Ward 3 does have Whitehaven served by the Circulator.

Chairman Wells pointed out that a full quarter of the city has no Circulator -- Wards 7 & 8 and those are priorities for expansion. He also noted that the Circulator Plan would soon come to the Council for approval affording an opportunity for Council feedback on future route expansion plans.

Chairman Wells recognized Councilmember Graham.

Councilmember Graham asked if this budget fully funded WMATA.

Chairman Wells explained that the Committee funded a significant portion of the WMATA operating subsidy gap and stated that the District is committed to funding its portion of the operating subsidy.

Councilmember Graham asked Chairman Wells if he would assure Council that everything had been done at Metro to manage its spending.

Chairman Wells responded that he was not yet satisfied that everything had been done to that end, particularly with respect to the management of overtime spending, but he expected change to be forthcoming.

Councilmember Graham asked if the funding for the performance parking proposed subtitle included revenue from the Columbia Heights zone.

Chairman Wells responded that the Columbia Heights zone revenue had been protected by the Committee's action, and that the Committee would get the breakdown figures for Councilmember Graham.

Councilmember Graham asked if he could make a friendly amendment to include language in the proposed H Street Pilot zone to clarify that the parking and traffic control officers would be in addition to those already deployed to other pilot zones. He suggested amending draft report page 67, subsection (b) to include the phrase "*In addition to assuring coverage for the existing performance parking zones,*" or something similar.

Chairman Wells accepted and stated that he would work with Councilmember Graham on the language.

Chairman Wells recognized Councilmember Thomas.

Councilmember Thomas reiterated his concern about cutting DPW positions and how those cuts hurt our city.

Councilmember Thomas expressed concern about the redirection of tree removal and tree pruning funds. He explained that Ward 5 has many tree issues; he asserted he does not receive many calls about green alleys, but does receive many calls about tree pruning and tree removal.

Chairman Wells explained the executive assigned \$3 million more than had been previously allocated and to these projects. He also pointed out how Wards 5 and 6 (and all of Old City) are hurt disproportionately because of combined sewer in big rain fall, due to so much impermeable service – flooding basement, for example. Chairman Wells explained how the green alley effort helps capture and divert stormwater and ultimately, can reduce flooding and overflows. He stated that resolving stormwater issues cannot be only limited to the efforts of DC WASA to replace the combined sewer system with larger pipes. Chairman Wells also mentioned that a portion of the redirection also pays for DDOT planners in Ward 5, 3, and 2.

Councilmember Thomas asked if the Great Streets redirection would impact Ward 5.

Chairman Wells responded it would not and explained that all Great Streets projects would continue as planned, but as Federally-funded projects.

Councilmember Thomas asked if security cameras at DPW facilities to ensure worker safety were also budgeted.

Chairman Wells responded in the affirmative citing the \$1.375 million capital project for DPW Security Camera Upgrades, proposed by the Mayor and recommended in the Committee report.

Chairman Wells recognized Councilmember Graham.

Councilmember Graham asked the cost of a green alley versus a regular alley, noting the number of alleys in Ward 1 and elsewhere that are in desperate need of repair.

Chairman Wells responded that he would get this information to Councilmember Graham, but that green alleys are about more than alley repair. He stated that this initiative is a way to address stormwater runoff, and that the District needs to do more than just pay for combined sewer overflow infrastructure. Chairman Wells stated this initiative is not just bells & whistles, but about stormwater mitigation and also about protecting residents from skyrocketing water bills. Chairman Wells reiterated how this effort helps capture and divert stormwater and ultimately, can reduce flooding and overflows. He also noted that the project will add to DDOT's capacity to address the backlog of alley repairs.

Chairman Wells reiterated his original motion to approve the Committee's report, with leave for staff to make technical and conforming changes.

The Committee's vote was unanimous:

Voting Yes: T. Wells, M. Bowser, M. Cheh, J. Graham, H. Thomas, Jr.

Voting No: None

Voting Present: None

Chairperson Wells adjourned the mark-up at 11:35 a.m. on May 11, 2011.

VI. ATTACHMENTS

A. FY 2010-2011 OVERSIGHT HEARINGS WITNESS LISTS & TESTIMONY

B. FY 2012 BUDGET HEARINGS WITNESS LISTS & TESTIMONY

C. FY 2012 MAYOR'S BUDGET PROPOSAL ERRATA LETTER