

COMMITTEE ON
TRANSPORTATION & THE ENVIRONMENT

MARY M. CHEH, CHAIR

FISCAL YEAR 2022 COMMITTEE BUDGET REPORT

To: Members of the Council of the District of Columbia

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

DATE: July 1, 2021

SUBJECT: DRAFT Report and recommendations of the Committee on Transportation & the Environment on the Fiscal Year 2022 budget for agencies under its purview

The Committee on Transportation & the Environment (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year (“FY”) 2022 for the agencies under its jurisdiction, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2022 Budget Support Act of 2021, as proposed by the Mayor, and proposes several of its own subtitles.

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SUMMARY

A. EXECUTIVE SUMMARY

This Report of the Committee on Transportation and the Environment on the Fiscal Year 2022 Proposed Budget for the agencies within its jurisdiction was developed after several months of hearings, testimony, meetings, and other forms of public engagement. The Report reflects the Committee's commitment to ensuring that the District reaches its goals of providing safe, reliable, and equitable transportation options; creating and maintaining high quality infrastructure; investing in sustainability and protecting the environment; protecting the health and well-being of residents through access to recreation spaces and healthy food; investing in public health and education; creating economic mobility; supporting economic development and small businesses; and protecting consumers. These investments are briefly described below.

Ensures Environmental Sustainability

- Provides **\$8,031,162** over four years to fund provisions of the **Zero Waste Omnibus Amendment Act of 2020** to further the District's Zero Waste goal of achieving 80% diversion from landfill or incinerator by 2032
- Provides **\$1,129,000** over four years to strengthen the District's **Environmentally Preferable Purchasing Program** and decrease the greenhouse gas emissions associated with the District's food procurement by 25% by 2030 via implementation of the Green Food Purchasing Amendment Act of 2021
- Provides through a transfer to the Committee on Business and Economic Development **\$200,000** over four years to increase funding for the **Wisconsin Avenue Clean Team**.
- Provides **\$150,000** for grants to community-based groups working to remove trash and invasive species, maintain trails, and engage residents in the District's parklands
- Establishes through a subtitle in the Budget Support Act a new **Protect Local Wildlife license plate**, with revenues supporting an annual wildlife rehabilitation grant
- Provides through a transfer to the Committee of the Whole **\$40,000** to the **Metropolitan Washington Council of Governments** to improve the regional food and agriculture system
- Provides **\$240,000** over the four-year plan to the **Office of Urban Agriculture** for outreach, infrastructure, and operating support for the District's urban farming community
- Provides through a transfer to the Committee of the Whole **\$16,800** to equitably expand UDC's **Master Gardener Program**

Supports Meaningful Improvements to Pedestrian and Cyclist Safety Infrastructure

- Requires through a subtitle in the Budget Support Act the **dedication of all new ATE camera revenue to funding the Vision Zero Enhancement Omnibus Amendment Act of 2020** to ensure the timely implementation of this critical safety legislation

- Provides **\$2,200,000 to support the full design costs of the Connecticut Avenue Reversible Lane study** recommendations that will enhance safety along this corridor and access for pedestrians and cyclists
- Provides **\$1,700,000 for the design and implementation of pedestrian and cyclist safety improvements on Georgia Avenue, N.W.**, one of the District's most dangerous corridors for the District's vulnerable road users
- Provides **\$250,000 to support a pedestrian and public space study within the Downtown Business Improvement District** to explore how certain public spaces could be repurposed for use by pedestrians rather than cars
- Provides **\$580,000 in FY 2022 and \$2,320,000 over four years to fund the expansion of the Washington Area Bicyclist Association Trail Rangers Program** to ensure our trail network continues to be safe and clean year-round

Promotes Energy Efficiency and Climate Resiliency

- Provides through a transfer to the Committee of the Whole **\$377,000 over four years to fully implement the Electric Vehicle Readiness Amendment Act of 2020**, which will incentivize EV adoption by requiring that twenty percent of parking spots in newly constructed or substantially renovated buildings be EV-ready
- Provides **\$120,000 over four years to fully fund the Energy Efficiency Standards Amendment Act of 2020**, which sets energy and water efficiency standards for fifteen new appliances and fixtures sold in the District
- Provides **\$428,853 over four years to support the hiring of a full-time staff member for the Commission on Climate Change and Resiliency**

Invests in Safe, Healthy Homes and Communities

- Provides **\$341,000 over four years to fund Section 4 of the Residential Housing Environmental Safety Amendment Act of 2020**, enhancing requirements for landlords to remediate lead paint hazards in District homes
- Provides **\$984,000 over four years to fully fund the District of Columbia Water and Sewer Authority Omnibus Amendment Act of 2020**, which ensures that pipes containing any amount of lead are eligible for replacement through DC Water's Lead Pipe Replacement Assistance Program
- Establishes through a subtitle in the Budget Support Act a **Lead Service Line Planning Task Force**, to develop an interagency plan for the removal and replacement of lead water service lines throughout the District by 2030.
- Provides through a transfer to the Committee of the Whole **\$200,000 to support a comprehensive assessment of DC Water's Lead Service Line Replacement Plan**
- Accepts from the Committee on Business and Economic Development **\$250,000 for DOEE to purchase air quality testing equipment** to allow for more rapid response to resident complaints

Improves Quality of Life for Seniors

- Provides through a transfer to the Committee on Housing and Neighborhood Revitalization **\$820,000 over four years to support care navigators for persons living**

with dementia, including assisting individuals with identifying and applying for relevant resources and services

- Provides through a transfer to the Committee on Housing and Neighborhood Revitalization **\$235,000 for Alzheimer's support services and programs**, with a focus on services, support groups, and activities that provide relief from social isolation and stigma
- Provides through a transfer to the Committee on Housing and Neighborhood Revitalization **\$250,000 to support expanded wellness programming for older adults living in Wards 2 and 3**, an area of the District with no brick-and-mortar senior wellness center.
- Provides through a transfer to the Committee on Housing and Neighborhood Revitalization **\$200,000 for senior center programming** with a focus on serving seniors who speak a language other than English

Invests in Community Infrastructure

- Provides **\$500,000 to fund a Georgetown Livability study** to improve multi-modal transportation and infrastructure in that neighborhood
- Provides through a transfer to the Committee on Business and Economic Development **\$200,000 for a seed grant for a Main Streets program in the Palisades** neighborhood to sustain and revitalize the commercial corridor
- Provides through a transfer to the Committee on Business and Economic Development **\$300,000 to support economic development efforts in Friendship Heights** through the Friendship Heights Alliance, with the potential to form a new Business Improvement District in the area.
- Provides through a transfer to the Committee of the Whole **\$45,000 to support an analysis of traffic in the area around Hardy Park and MacArthur Boulevard**, to inform the plans for two new schools proposed in that community
- Provides through a transfer to the Committee on Recreation, Libraries, and Youth Affairs **\$125,000 for the design of a new dog park** at the Palisades Recreation Center
- Provides through a transfer to the Committee on Recreation, Libraries, and Youth Affairs **\$15,000 for the resurfacing of the skateboard park at Palisades Recreation Center**
- Provides through a transfer to the Committee of the Whole **\$125,000 for the construction of a covered walkway at Stoddert Elementary** to replace the walkway that will be removed during the installation of new classrooms trailers during the summer of 2021
- Accepts from the Committee on Business and Economic Development **\$250,000 to support streetscape enhancements and traffic safety improvements in the Langston and Carver Communities in Ward 5**
- Accepts from the Committee on Business and Economic Development **\$500,000 to support streetscape enhancements in the Lamond-Riggs Community in Ward 5**
- Provides through a transfer to the Committee on Recreation, Libraries, and Recreational Affairs **\$7,000 to support community run or walk event series**

Safeguards Taxpayer Funds

- Provides through a transfer to the Committee on Judiciary and Public Safety **\$535,000 over four years to fund a trial attorney** at the Office of the Attorney General to review and intervene, where appropriate, on *qui tam* false claims brought against those who have engaged in large-scale fraud against the District government

B. OPERATING BUDGET SUMMARY TABLE

Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Department of Public Works					
Local Funds	147,647,656	161,997,910	(1,100,664)	160,897,246	8.97%
Special Purpose Revenue Funds	13,402,249	13,720,788	1,240,000	14,960,788	11.63%
Intra-District	29,054,775	30,824,312	0	30,824,312	6.09%
GROSS FUNDS	190,104,680	206,543,011	139,336	206,682,347	8.72%
District Department of Transportation					
Local Funds	110,971,942	133,539,010	(617,000)	132,922,010	19.78%
Federal Grant Funds	17,211,996	18,423,809	0	18,423,809	7.04%
Special Purpose Revenue Funds	18,813,000	17,213,000	1,600,000	18,813,000	0.00%
GROSS FUNDS	146,996,938	169,175,819	983,000	170,158,819	15.76%
Department of Motor Vehicles					
Local Funds	37,542,379	38,964,916	0	38,964,916	3.79%
Federal Grant Funds	0	329,500	0	329,500	N/A
Special Purpose Revenue Funds	10,172,574	8,986,450	0	8,986,450	-11.66%
Intra-District Funds	600,000	608,295	0	608,295	1.38%
GROSS FUNDS	48,314,953	48,889,160	0	48,889,160	1.19%
District Department of the Environment					
Local Funds	23,431,719	22,214,838	110,247	22,325,085	-4.72%
Federal Payments	0	80,872,913	(15,656,972)	65,215,941	N/A
Federal Grant Funds	31,469,856	35,135,467	0	35,135,467	11.65%
Private Grant Funds	2,292,291	2,556,263	0	2,556,263	11.52%
Special Purpose Revenue Funds	82,736,762	98,116,127	0	98,116,127	18.59%
Intra-District Funds	2,623,850	2,463,671	0	2,463,671	-6.10%
GROSS FUNDS	142,554,477	241,359,280	(15,546,725)	225,812,555	58.40%
Deputy Mayor for Operations and Infrastructure					
Local Funds	1,297,578	1,244,138	0	1,244,138	-4.12%
GROSS FUNDS	1,297,578	1,244,138	0	1,244,138	-4.12%
Green Finance Authority					
Enterprise and Other Funds	22,000,001	30,500,000	0	30,500,000	38.64%
GROSS FUNDS	22,000,001	30,500,000	0	30,500,000	38.64%
Highway Transportation Fund					
Dedicated Taxes	24,642,000	26,705,648	0	26,705,648	8.37%
Special Purpose Revenue Funds	5,557,560	0	0	0	N/A
GROSS FUNDS	30,199,560	26,705,648	0	26,705,648	-11.57%
DC Water					
Enterprise and Other Funds	642,663,000	658,422,984	0	658,422,984	2.45%
GROSS FUNDS	642,663,000	658,422,984	0	658,422,984	2.45%
Washington Aqueduct					
Enterprise and Other Funds	73,139,200	70,521,160	0	70,521,160	-3.58%
GROSS FUNDS	73,139,200	70,521,160	0	70,521,160	-3.58%

Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Net Committee Action					
Local Funds	320,891,274	357,960,812	(1,607,417)	356,353,395	11.05%
Dedicated Taxes	24,642,000	26,705,648	0	26,705,648	8.37%
Federal Payments	0	80,872,913	(15,656,972)	65,215,941	N/A
Federal Grant Funds	48,681,852	53,888,776	0	53,888,776	10.70%
Private Grant Funds	2,292,291	2,556,263	0	2,556,263	11.52%
Special Purpose Revenue Funds	130,682,145	138,036,365	2,840,000	140,876,365	7.80%
Intra-District Funds	32,278,625	33,896,278	0	33,896,278	5.01%
Enterprise and Other Funds	737,802,201	759,444,144	0	759,444,144	2.93%
GROSS FUNDS	1,297,270,388	1,453,361,200	(14,424,389)	1,438,936,811	10.92%

C. FULL-TIME EQUIVALENT SUMMARY TABLE

Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Department of Public Works					
Local Funds	1,293.0	1,306.0	78.5	1,384.5	7.08%
Special Purpose Revenue Funds	29.0	35.0	0.0	35.0	20.69%
Intra-District Funds	157.0	160.0	0.0	160.0	1.91%
GROSS FUNDS	1,479.0	1,501.0	78.5	1,579.5	6.80%
District Department of Transportation					
Local Funds	593.4	652.4	0.0	652.4	9.94%
Federal Grant Funds	20.0	21.0	0.0	21.0	5.00%
Special Purpose Revenue Funds	12.0	12.0	0.0	12.0	0.00%
GROSS FUNDS	625.4	685.4	0.0	685.4	9.59%
Department of Motor Vehicles					
Local Funds	230.0	231.0	0.0	231.0	0.43%
Special Purpose Revenue Funds	39.0	39.0	0.0	39.0	0.00%
GROSS FUNDS	269.0	270.0	0.0	270.0	0.37%
District Department of the Environment					
Local Funds	130.3	134.3	2.0	136.3	4.57%
Federal Payments	0.0	11.0	(6.0)	5.0	N/A
Federal Grant Funds	104.7	102.5	0.0	102.5	-2.19%
Private Grant Funds	3.8	4.8	0.0	4.8	25.00%
Special Purpose Revenue Funds	199.5	217.1	0.0	217.1	8.80%
Intra-District Funds	14.2	13.3	0.0	13.3	-6.34%
GROSS FUNDS	452.5	482.8	(4.0)	478.8	5.81%
Deputy Mayor for Operations and Infrastructure					
Local Funds	8.0	8.0	0.0	8.0	0.00%
GROSS FUNDS	8.0	8.0	0.0	8.0	0.00%
Green Finance Authority					
Enterprise and Other Funds	12.0	0.0	0.0	0.0	-100.00%
GROSS FUNDS	12.0	0.0	0.0	0.0	-100.00%
Net Committee Action					
Local Funds	2,254.7	2,331.7	80.5	2,412.2	6.98%
Federal Payments	0.0	11.0	(6.0)	5.0	N/A
Federal Grant Funds	124.7	123.5	0.0	123.5	-1.03%
Private Grant Funds	3.8	4.8	0.0	4.8	25.00%
Special Purpose Revenue Funds	279.5	303.1	0.0	303.1	8.43%
Intra-District Funds	171.2	173.3	0.0	173.3	1.23%
Enterprise and Other Funds	12.0	0.0	0.0	0.0	-100.00%
GROSS FUNDS	2,845.9	2,947.2	74.5	3,021.7	6.18%

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E. COMMITTEE TRANSFERS

Transfers Out						
Receiving Committee	Amount	FTEs	Receiving Agency	Program/Activity/Comp Obj	Purpose	Funding Type
Business & Economic Development	\$200,000	0.0	DSLBD	4000/4030	Palisades Main Street	One-time
	\$50,000	0.0	DSLBD	4000/4040	Wisconsin Avenue Clean Team	Recurring
	\$300,000	0.0	DSLBD	4000/4020	Friendship Heights Alliance	One-time
	\$250,000	0.0	BID	1000/1100	Downtown BID Pedestrian Safety Study	One-time
Government Operations & Facilities	\$278,000	0.0	DGS	3000/3002	L23-0211, Zero Waste Omnibus Amendment Act	Recurring
Housing & Executive Administration	\$205,000	0.0	DACL	4500/4515	Elder Care Navigators	Recurring
	\$250,000	0.0	DACL	9400/9475	Hybrid Senior Programming	One-time
	\$235,000	0.0	DACL	9400/9475	Alzheimer's Support Services & Programs	One-time
	\$200,000	0.0	DACL	9400/9440	Senior Center Programming	One-time
Judiciary	\$124,661	1.0	OAG	5400/5402	False Claims Act FTE	Recurring
Recreation, Libraries and Youth Affairs	\$7,000	0.0	DPR	3600/3616	Park Run Grants	One-time
Committee of the Whole	\$100,000	0.0	OSSE	E500/E504	L23-0211, Zero Waste Omnibus Amendment Act	Recurring
	\$34,839	0.0	DCRA	1000/1040	L23-0194, Electric Vehicle Readiness Amendment Act	Recurring
	\$34,111	0.0	DCRA	2000/2020		Recurring
	\$47,050	0.0	DCRA	4000/3080		Recurring
	\$200,000	0.0	Council	2000/0027	DC Water Lead Line Task Force Audit	One-time
	\$40,000	0.0	MWCOG	N/A	FARM Committee	One-time
	\$7,200	0.0	UDC	4000/4008	UDC Master Gardener Program	One-time
	\$9,600	0.0	UDC	4000/4008		One-time
	\$125,000	0.0	DCPS	5000/5001	Stoddert Elementary Covered Walkways	One-time
TOTAL	\$2,697,461	1.0				

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F. REVENUE ADJUSTMENT & FUNDING OF LEGISLATION

REVENUE ADJUSTMENT

Revenue Adjustments			
Fund Type	FY 2022 Amount	Use	BSA Subtitle
100	\$60,000	Revenue raised pursuant to subtitle	Urban Agriculture Funding and Clarification
6052	\$460,000	Revenue raised pursuant to subtitle	Zero Waste Funding and Clarification
6082	\$780,000	Revenue raised pursuant to subtitle	Zero Waste Funding and Clarification

FUNDING OF LEGISLATION

Budget Support Act Subtitle Funding				
Subtitle	Agency	Program	FY 2022 Amount	FTEs
Competitive Grants	DOEE	2080	\$150,000	0.0
Grants	DDOT	ODDV	\$200,000	0.0

Funding of Bills Previously Passed Subject to Appropriation					
Law #	Section	Agency	Activity/Comp Obj	FY 2022 Amount	FTEs
A24-93	Section 4	DOEE	8500/8510	\$220,000	3.0
L23-188	Section 5(A)	DOEE	3000/3090	\$85,000	1.0
L23-194	Section 3	DCRA	1000/1040	\$34,839	0.0
L23-194	Section 3	DCRA	2000/2020	\$34,111	0.0
L23-194	Section 3	DCRA	4000/3080	\$47,050	0.0
L23-195	Section 3	DOEE	6000/6050	\$120,000	0.0
L23-211	Amendatory section 112d within 2(k)	DOEE	8500/8510	\$715,000	3.0
L23-211	3(b)	DOEE	2000/2080	\$344,000	1.0
L23-211	Amendatory section 103(f) within 2(b)(3), 2(g)	DPW	1000/2010	\$302,883	1.0
L23-211	Amendatory section 103a within 2(c)	DPW	1000/2010	\$402,883	1.0
L23-211	2(p), 2(q)	DOEE	8500/8510	\$20,000	0.0
L23-211	4(b)	OSSE	E500/E504	\$100,000	0.0
L23-211	2(e), 2(l)	DGS	3000/3002	\$278,000	3.0
L23-211	2(b)(1)	DPW	1000/2010	\$100,000	0.0
L23-229	Section 5	DOEE	6000/6080	246,000	0.0

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AGENCY FISCAL YEAR 2022 BUDGET RECOMMENDATIONS

A. INTRODUCTION

The Committee on Transportation & the Environment is responsible for matters relating to environmental protection regulations and policies; highways, bridges, traffic, vehicles, and other transportation issues; maintenance of public spaces; recycling and waste management; and water supply and wastewater treatment. The following agencies are within the jurisdiction of the Committee:

Department of Public Works
District Department of Transportation
Department of Motor Vehicles
Department of Energy and Environment
Green Finance Authority
Deputy Mayor for Operations & Infrastructure
District of Columbia Water and Sewer Authority

The Committee also oversees the Highway Transportation Fund – Transfers account, the Washington Aqueduct, the District of Columbia Bicycle Advisory Council, the District of Columbia Pedestrian Advisory Council, the District of Columbia Multimodal Accessibility Advisory Council, and the Commission on Climate Change and Resiliency.

The Committee is chaired by Mary M. Cheh. The other members of the Committee are Councilmembers Charles Allen, Kenyan McDuffie, Janeese Lewis George, and Christina Henderson.

On March 11, 2020, and in response to the global COVID-19 pandemic, Mayor Bowser declared a public health emergency in the District of Columbia. The public health emergency has had a significant effect on the District's operations in FY 2021, and led to significant response at the federal level, including the CARES Act and the American Rescue Plan. To incorporate the significant federal coronavirus relief funds available to the District, the Mayor delayed transmittal of the proposed FY 2022 budget to the Council until May 27, 2021, two months later than initially planned. In addition, like for FY 2021, the Council held virtual, rather than in-person, hearings on the budget.

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

June 4, 2021	Department of Public Works
June 8, 2021	District of Columbia Water and Sewer Authority
June 10, 2021	District Department of Transportation
June 14, 2021	Department of Energy and Environment and Green Finance Authority
June 17, 2021	Department of Motor Vehicles and Deputy Mayor for Operations & Infrastructure

The Committee typically does not hold budget hearings on the District of Columbia Water and Sewer Authority (DC Water) or the Washington Aqueduct because the Council does not control those agencies' budgets. This year, however, the Committee held a special hearing on the budget of DC Water to discuss the proposed federal coronavirus relief funding allocated to the Authority to complete water and sewer infrastructure work. The District Department of Transportation controls funds for the District of Columbia Bicycle Advisory Council, the District of Columbia Pedestrian Advisory Council, the District of Columbia Multimodal Accessibility Advisory Council, and the Highway Trust Fund – Transfers account, and those agencies' budgets were considered during the Committee's hearing on the District Department of Transportation.

The Committee has attached a copy of the legislative language for all recommended Budget Support Act subtitles as Attachment K.

B. DEPARTMENT OF PUBLIC WORKS (KT)

FY 2022 Operating Budget, By Revenue Type

Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Local Funds	147,647,656	161,997,910	-1,100,664	160,897,246	9.0%
Special Purpose Revenue Funds	13,402,249	13,720,788	1,240,000	14,960,788	11.6%
Intra-District Funds	29,054,775	30,824,312	0	30,824,312	6.1%
GROSS FUNDS	190,104,680	206,543,011	139,336	206,682,347	8.7%

FY 2022 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Local Funds	1,293.0	1,306.0	78.5	1,384.5	7.1%
Special Purpose Revenue Funds	29.0	35.0	0.0	35.0	20.7%
Intra-District Funds	157.0	160.0	0.0	160.0	1.9%
GROSS FTES	1,479.0	1,501.0	78.5	1,579.5	6.8%

FY 2022 Operating Budget, By CSG (Gross Funds)

Comptroller Source Group	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
11 - Regular Pay - Cont Full Time	85,427,865	86,601,901	0	86,601,901	1.4%
12 - Regular Pay - Other	3,795,862	9,098,588	-207,824	8,890,764	134.2%
13 - Additional Gross Pay	3,174,779	3,174,779	0	3,174,779	0.0%
14 - Fringe Benefits - Curr Personnel	24,614,367	27,266,032	(58,606)	27,207,426	10.5%
15 - Overtime Pay	6,205,778	6,205,778	(300,000)	5,905,778	-4.8%
Personal Services (PS)	123,218,651	132,347,078	(566,430)	131,780,648	6.9%
20 - Supplies and Materials	7,732,933	7,505,108	0	7,505,108	-2.9%
31 - Telephone, Telegraph, Telegram, Etc.	273,416	260,966	0	260,966	-4.6%
40 - Other Services and Charges	28,740,297	28,940,505	548,649	29,489,154	2.6%
41 - Contractual Services - Other	24,537,384	32,925,980	0	32,925,980	34.2%
50 - Subsidies and Transfers	0	0	157,117	157,117	N/A
70 - Equipment & Equipment Rental	5,601,999	4,563,373	0	4,563,373	-18.5%
Nonpersonal Services (NPS)	66,886,029	74,195,932	705,766	74,901,698	12.0%
GROSS FUNDS	190,104,680	206,543,011	139,336	206,682,347	8.7%

FY 2022 Operating Budget, By Program (Gross Funds)

Code	Agency Program	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
1000	Agency Management	30,334,976	30,987,835	705,766	31,693,601	4.5%
100F	Agency Financial Operations	4,666,735	5,079,661	0	5,079,661	8.8%
2000	Snow Removal Program	8,650,000	8,200,000	0	8,200,000	-5.2%
4000	Fleet Management	24,887,911	35,268,263	0	35,268,263	41.7%
5000	Parking Enforcement Management	34,334,099	35,410,635	0	35,410,635	3.1%
6000	Solid Waste Management	87,230,959	91,596,617	-566,430	91,030,187	4.4%
GROSS FUNDS		190,104,680	206,543,011	139,336	206,682,347	8.7%

AGENCY OVERVIEW

The mission of the Department of Public Works (“DPW”) is to provide the highest quality sanitation, parking enforcement, and fleet-management services that are both ecologically sound and cost-effective. DPW executes its mission through the work of the following six divisions: the **Snow Removal Program**, which ensures the District is safe to navigate after the end of a snow storm and resumes normal government services and commerce in an efficient, environmentally sustainable, and safe manner; **Fleet Management**, which supports all city services by procuring and maintaining more than 3,000 vehicles, excluding those used by the Metropolitan Police Department, the Fire and Emergency Medical Services Department, the Department of Corrections, and DC Public Schools, and by fueling all 6,000 District government vehicles, including school buses, fire and trash trucks, and street sweepers; **Parking Enforcement Management**, which provides on-street parking enforcement services, including ticketing, towing, booting, removal of abandoned and dangerous vehicles, and auction of impounded vehicles; **Solid Waste Management**, which performs a number of daily operations, including trash, recycling, bulk collections, sanitation education and enforcement, graffiti removal, public litter-can service, fall leaf collection, snow and ice removal, and street and alley cleaning; **Agency Management**, which provides administrative support and the required tools for the Agency to achieve operational and programmatic results; and **Agency Financial Operations**, which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2022 Operating Budget for DPW is \$206,543,011, which represents an 8.6% increase from the FY 2021 approved budget of \$190,104,681. This funding supports 1,501.0 Full-Time Equivalents (FTEs), a 1.5% increase from the FY 2021 approved level. This significant increase is driven primarily by investments under the American Rescue Plan Act (“ARPA”) and due to the transfer of the District’s auto fuel contract to DPW from the Department of General Services.

The Committee notes, and discusses in more depth later in this report, that the proposed FY 2022 FTE count in the Agency’s budget chapter fails account for the conversion of 110 part-time seasonal staff to full-time employees. These staff are incorporated into DPW’s FTE count as 0.25 FTE apiece, when they are actually 1.0 FTE, and should have been counted in that manner. Thus, DPW’s FTE count is 82.5 FTEs below actual FY 2022 proposed levels, for a total of 1583.5 FTEs, a 7.1% increase from the FY 2021 approved level.

FY 2021 Agency Underspending

On March 11, 2020, Mayor Muriel Bowser issued the Declaration of Public Emergency: Coronavirus (COVID-19) and the Declaration of Public Health Emergency: Coronavirus (COVID-19) due to the imminent threat to the health, safety, and welfare of District residents posed by the spread of the coronavirus. At the time, District agency staff that did not need to report to work in-person were instructed to work from home. For the remainder of FY 2020, and for

the vast majority of FY 2021, those staff remained virtual; some agency staff still have not returned to the office.

The Committee notes, however, that the FY 2021 approved budgets for the agencies under the Committee's jurisdiction include funding in Comptroller Source Objects ("CSO") for in-office expenditures. These include, but are not limited to, (201) Office Supplies, (207) Clothing and Uniforms, (308) Telecommunications, (401) Travel – Local, (402) Travel – Out of City, (410) Office Support, and (411) Printing, Duplicating, Etc. Upon receiving the FY 2022 budget proposal, the Committee reviewed agency spending on these CSOs through June 2021, and found significant underspending, with many CSOs have zero spend in FY 2021 to date. Where unspent, these funds will revert to the General Fund at the end of the fiscal year.

The Committee believes that the remaining balance in CSOs with drastic underspending could be put to better use serving District residents. Thus, the Committee recommends sweeping funds from identified CSOs that have had 25% or less of their total budget spent during FY 2021. The Committee acknowledges, however, that agencies returning to the office before October 1, 2021, may have need for some of these funds in FY 2021. Thus, the Committee proposes taking only 75% of the remaining budget in these CSOs. There will be less than one quarter of the fiscal year remaining when these changes are approved, and the Committee's proposal will leave approximately one quarter of funding budgeted for the fiscal year—more than enough to cover any remaining costs.

The Committee also reviewed CSOs with historical underspending, regardless of expenditure type. Specifically, the Committee identified CSOs with zero annual spending for FY 2020 and FY 2021, to date. For a number of these CSOs, the Agency had no spend in FY 2019, as well. Given that the Agency has spent none of these budgeted dollars for at least the last twenty-one months, if not longer, the Committee does not anticipate the Agency will spend any of these funds through the end of FY 2021. Thus, the Committee recommends sweeping the full balances in these CSOs.

The Committee recommends making the following reductions to DPW's FY 2021 budget:

- (1010) Personnel, CSG 20 by \$7,500, and CSG 40 by \$6,000
- (1015) Training and Employee Development, CSG 20 by \$16,500 and CSG 40 by \$75,375
- (1030) Property Management, CSG 20 by \$13,891 and CSG 40 by \$9,431
- (1040) Information Technology, CSG 40 by \$30,000
- (1055) Risk Management, CSG 40 by \$3,938
- (1060) Legal, CSG 20 by \$1,725 and CSG 40 by \$3,750
- (1080) Communications, CSG 20 by \$82,875 and CSG 40 by \$102,750
- (1090) Performance Management, CSG 20 by \$6,901
- (2010) Office of Waste Diversion, CSG 20 \$3,432 and CSG 40 by \$38,250
- (2020) Strategic Planning and Performance, CSG 20 by \$15,000 and CSG 40 by \$7,500

- (5010) Parking Regulations Enforcement, CSG 20 by \$21,120, CSG 31 by \$108,441, and CSG 40 by \$30,000
- (5020) Towing, CSG 40 by \$22,590
- (6010) Enforcement of Sanitation Regulations, CSG 31 by \$67,500, and CSG 40 by 160,500

Zero Waste Omnibus Amendment Act

On December 1, 2020, the Council passed B23-506, the Zero Waste Omnibus Amendment Act, comprehensive legislation aimed at increasing the District's waste diversion rate. The Committee is funding several provisions of this legislation that will be implemented by the Office of Waste Diversion at DPW.

First, the legislation establishes food waste separation requirements for certain large commercial food waste generators. This would significantly increase diversion of organic waste, as the majority of commercial organic waste is food waste generated by a small number of large entities. According to DPW's Co-Digestion Feasibility Study, as much as half of the organic waste generated per year in the District is food waste generated by the industrial, commercial, and institutional sector; of this, nearly half comes from a subset of the very largest generators. The legislation would require these largest generators to source separate back-of-house commercial food waste and provide for on-site organic waste processing or have it transported to an organic waste processing facility. Such entities would have to provide proper source separation infrastructure, including containers and storage, and ensure that their employees are regularly trained on how to manage food waste. These requirements would roll out to the first category of covered entities beginning January 1, 2023, and beginning the following year, DPW could add additional entities by rule based on an evaluation of the available processing capacity in the region. The provision also requires the Mayor to conduct regular public education and outreach on the benefits of source separating organic waste. The Committee has included a Budget Support Act subtitle, discussed at page 133, that would remove the legislation's original requirement for the Mayor to provide technical support to entities covered by the requirement, as it has since learned that such support would be provided by private organic waste haulers.

In addition, the legislation requires the Mayor to develop a training and outreach program on proper source separation and waste reduction for janitorial staff and property managers at private collection properties, including District facilities and agencies, multifamily properties, and commercial properties. Currently, DPW provides information targeted at public collection properties (residences with 3 or fewer units) to inform them about what can be recycled and how. While it is critical that the Agency continue this work, this provision is intended to expand DPW's outreach and education to private collection properties, which represent over 60% of the waste disposed of in the District. As part of this provision, the legislation requires that the Mayor consult with waste collectors, waste management brokers, and property managers on a regular basis, to ensure that training and outreach is developed in response to the needs of the target population, taking into account the many actors in the waste management chain. **To implement the food waste separation and training and outreach provisions, the Committee increases (2010) Office of Waste Diversion by 2.0 FTEs and \$705,766 in FY 2022 and \$2,850,162 over the four-year plan.**

The Zero Waste Omnibus Amendment Act also requires DPW to prepare and submit to the Council a comprehensive Organics Management Plan by January 1, 2023. This plan must identify locations where the District's organic waste will be processed, including both large organic waste processing facilities and small-scale systems, plans for rolling out a compost collection program, and a description of the public education, outreach, and technical assistance associated with implementing the plan. **The Committee increases (2010) Office of Waste Diversion by \$100,000 in one-time local funds in FY 2022 for preparation of the Organics Management Plan.**

The Zero Waste legislation also includes several provisions aimed at improving the District government's waste diversion rate. It requires that District facilities and agencies maximize their waste diversion through promotion of reduction, reuse, repair, donation, recycling, and composting, and that each agency designate a specific individual who is responsible for ensuring that the waste laws are followed, that employees are annually trained, and that all recycling and trash receptacles are provided as required. As part of these requirements, agencies must provide information to DPW on how they are satisfying the law, to be included in the annual waste diversion report. The Committee is funding the provisions related to District facilities and agencies through a transfer to the Committee on Government Operations & Facilities, as discussed further on page 102 of this report.

Parking Enforcement

The Mayor's proposed budget for the Parking Enforcement Management Administration ("PEMA") includes an \$846,000 enhancement in funds from the American Rescue Plan Act ("ARPA"). This supports the hiring of 10 new FTEs and purchasing or leasing necessary equipment for DPW to expand its role in responding to non-emergency parking complaints. This is a component of a multi-agency initiative to shift 911 Response away from the Metropolitan Police Department ("MPD") where appropriate, to reduce unnecessary interactions between residents and police. Accordingly, this investment at DPW will shift more parking-related complaints away from MPD. According to information provided by the Agency, in 2019 and 2020, MPD responded to 50-70 calls for service per day for parking complaints, or as many as 2,100 calls per month. Under current operations, some of these calls are rerouted from 311 during hours that PEMA is not operating (7 P.M. to 7 A.M.) and some are direct 911 calls.

The proposed ARPA investment would extend PEMA's hours to 11 P.M., reducing the number of hours that 311 calls are rerouted to 911. In addition, it would deploy "Rapid Response Officers" to respond to priority calls within a 1-hour service level agreement. Priority calls include violations such as blocking fire lanes, bicycle lanes, and bus lanes. The Committee supports this investment as an important strategy to decrease avoidable police interactions with residents.

DPW's budget transmittal included several FTE realignments within PEMA. In response to the Committee's questions about these changes, the Agency informed the Committee that these realignments were made in error. **Therefore, the Committee moves 1.0 FTE from (5020) Towing and 6.0 FTEs from (5030) Abandoned and Junk Vehicles to (5010) Parking**

Regulations. These positions are: 00008651, 00031027, 00099808, 00099809, 00099891, 00099895, and 00015729.

Solid Waste Management

The budget for the Solid Waste Management Administration (“SWMA”) has a significant proposed increase over approved FY 2021 levels, largely due to an enhancement of federal funds American Rescue Plan Act funds. This and other changes are discussed below.

American Rescue Plan Act Funds

SWMA’s budget includes \$5,610,500 in ARPA funds to support the conversion of 110 seasonal leaf collection employees to permanent year-round status. The funding will support salary and fringe benefits, as well as nonpersonal funds for small equipment, tools, and uniforms. These conversions are part of the Mayor’s Building Blocks Initiative, which aims to address gun violence by connecting affected residents to mental health services, stable housing, good paying jobs, and other supports. These new full-time positions at DPW are intended to provide stable employment to District residents at risk of gun violence. **These year-round employees are not reflected in the budget submission; thus, the Committee adds 82.5 FTEs to (6020) Public Space Cleaning to reflect this increase.**

According to the Agency, these year-round employees will support agency operations in the Nuisance and Abatement Program, Night Litter Can Collection, Illegal Dumping Removal Program, Homeless Encampment, and Collections programs. While the Committee supports efforts to reduce gun violence through employment opportunities, and DPW has long been an important employer of District residents, the Committee is concerned that the Agency does not have a specific plan for this influx of employees, nor is it thinking strategically about how these new employees could be assigned to further the Agency’s policy objectives. Specifically, the Committee urges the Agency to consider how these new employees could be used to further the Agency’s waste diversion initiatives, for example, through resident education programs like the tagging campaign that the Office of Waste Diversion conducted in FY 2021. This would both further the District’s waste diversion goals and provide these employees with experience related to the green economy. **To that end, the Committee asks the Agency to prepare a plan for how the new FTEs will be used to support waste diversion initiatives by October 1, 2021.** If such a plan is not provided or is insufficient, the Committee will pursue legislation to ensure this occurs.

In addition to the 110 year-round employees, the agency’s budget proposal includes 9 new FTEs in (6020) Public Space Cleaning to support the new full-time staff hired under the Building Blocks Initiative, including 6 supervisors, 1 public health counselor, and 2 mechanical helpers. In response to questions, the Agency has stated that the mechanical helpers are not needed to support the Building Blocks Initiative (as the Initiative does not include any new equipment), and are instead intended to fill cut positions.

At the same time, the Agency is proposing to move 15 FTEs from (6020) Public Space Cleaning to (6030) Sanitation Collections and Removals. In response to questions from the Committee, the Agency explained that these FTEs were moved to supplement trash and

recycling collections personnel due to the consequences of unscheduled and scheduled leave during the pandemic. They will not be needed at Collections beyond the end of 2021. As these fifteen FTEs are not needed in Sanitation Collections and Removal, the Committee believes that several could instead be used to fill new positions created under the Building Blocks program. **The Committee therefore moves 4 FTEs from (6030) Sanitation Collections and Removals to (6020) Public Space Cleaning. These positions are: 00025231, 00072008, 00014238, and 00016405. It then cuts 4 new FTEs from (6020) Public Space Cleaning, with an associated reduction of \$266,427 in FY 2022 and \$1,065,708 over the four-year plan.**

The Committee also believes that the 115 new FTEs at SWMA will reduce the need for overtime at SWMA during the non-leaf season. The proposed overtime budget for SMWA is \$3,926,000, the same as the approved FY 2021 level. Since FY 2018, SWMA has typically spent about \$2,600,000 on overtime between March-September, out of a total \$5,700,000. During the spring and summer months of FY 2022, 2023, and 2024, however, SWMA will have 110 new full-time employees whose primary responsibility is to support existing SWMA staff, as well as 5 additional FTEs. The Committee believes that there should be reduced need for overtime at SWMA during that time, given this substantial increase in available staff. In addition, they will have extra help during snow season, when DPW will be extending more leaf season employees than usual. Accounting for SWMA's past actual spending on overtime, the Committee believes that these new employees will bring SWMA's overtime spending below the proposed budget. **Thus, the Committee reduces CSG 15 within (6000) Solid Waste Management by \$300,000 in FY 2022, FY 2023, and FY 2024.**

Recycling Monitors and Contaminated Recycling Fee

The Committee is pleased that, on June 1, 2021, DPW implemented a regulation charging a surcharge for contaminated recyclables at District transfer stations, an action that the Agency has promised to undertake for several years. Under this regulation, recycling loads that exceed a contamination rate of 18% will be charged \$82.87/ton, a significantly higher rate than the normal recycling rate of \$31.59/ton. This surcharge will encourage haulers to decrease contamination in the recycling stream, and help the District cover the costs to dispose of contaminated recycling. Because this fee was not finalized before the FY 2022 budget was developed, the revenue associated with the surcharge is not included in DPW's proposed budget. **According to District law, revenue associated with such a surcharge must be deposited into the Solid Waste Diversion Fund; therefore, the Committee increases (6052) Solid Waste Diversion Fund by \$100,000 in each year of the financial plan.**

To administer the new surcharge, DPW's budget includes 5 new FTEs at Sanitation Disposal; these FTEs will be recycling monitors at the transfer station who will monitor recycling loads for contamination levels.

Increases to Solid Waste Diversion Fee, Recycling Fee, and Transfer Fee

To support implementation of legislation and bring fees in line with actual costs, the Committee recommends inclusion of a subtitle in the Budget Support Act that would increase the Solid Waste Diversion Fee from \$1/ton to \$2/ton, increase the recycling tipping fee by \$20/ton, and set a minimum fee for transfer; a full discussion of that subtitle may be found on page 133 of this report.

The Solid Waste Diversion Fund was established in the Sustainable Solid Waste Management Amendment Act of 2014 to support solid waste diversion in the District. It currently has revenue of \$361,000, enough to cover part of the Food Waste Drop-Off Program, but few other waste diversion initiatives. A modest increase to this fee, from \$1/ton to \$2/ton, will help support additional waste diversion initiatives under the Zero Waste Omnibus Amendment Act of 2020. **Therefore, the Committee recommends increasing (6052) Solid Waste Diversion Fund budget in (2010) by \$360,000 in recurring funds.**

The Committee would also increase the tipping fee for recycling. The current recycling tipping fee is just \$31.59/ton, and this fee has not been adjusted since 2009, despite significant increases in the District's recycling costs. According to calculations provided by the Agency, the District pays \$132.23 per ton to process recyclables, a \$100/ton shortfall. While the Committee believes that it is important and appropriate to subsidize recycling to encourage the practice, it also believes that some increase to bring fees more in line with actual costs is long overdue. Thus, the Committee proposes to increase the rate to \$51.59/ton. This increase will allow the District to recover more of the cost of recycling, while still encouraging recycling as it will be substantially less expensive than the rate for tipping solid waste (\$70.62/ton). This rate will also be lower than the average rate in the region, which is \$55/ton. The Committee believes that the revenue raised from this increase will most appropriately be used to cover Disposal costs, freeing up local funds to implement the Zero Waste Omnibus Amendment Act of 2020. **Therefore, the Committee recommends increasing the (6082) Solid Waste Disposal Fee Fund budget in (6040) by \$780,000 in recurring funds, and reducing the local funds budget in (6040) by the same amount.**

Finally, the subtitle would establish a minimum fee for *transfer* of materials at District-owned transfer stations. In 2002, the District entered into settlement agreements that provided certain benefits to two waste management companies, Waste Management and BFI/Republic. Under these agreements, the companies may transfer waste—meaning they drop off and haul out the same amount of waste—at the District transfer stations for \$8.33/ton.¹ Because the companies drop off and haul out the same amount of waste, the District maintains that this arrangement does not create a true financial loss. However, according to DPW's most recent estimates, the cost to DPW to transfer waste and recycling through their transfer stations is \$13.38/ton, meaning that these companies pay well below the actual cost of processing the materials. This is particularly harmful to the District's bottom line because these settlement agreements are responsible for nearly 40% of materials processed at the transfer stations, at nearly 200,000 tons in FY 2020. This means that the District is operating at a significant loss under these agreements. In addition, the settlement agreements expressly allow the parties to bring in waste generated outside of the District, which adversely affects the District's roads and emissions rates through increased traffic. DPW has informed the Committee that these settlement agreements will be in effect until 2022; as result, the Council cannot legislate the current terms. Beginning January 1, 2023, this subtitle would set a minimum fee of \$13.38/ton that is consistent with the operational costs of transfer. The Committee did not have confirmed revenue from this provision as of

¹ Under a more recent extension, BFI/Republic is paying a slightly higher fee, \$10/ton in 2021, and \$11/ton in 2022.

circulation; however, any subsequently realized revenue shall go toward funding the outstanding costs of the Green Food Purchasing Amendment Act, as discussed on page 84.

Snow Removal

The proposed budget for snow removal is \$8,200,000. Of this, \$2,854,000 is recurring funding and \$5,346,000 is one-time funding. This is a \$450,000 reduction from the FY 2021 approved budget. This decrease is because DDOT did not renew an MOU agreement to have 20 seasonal drivers transfer to DDOT to drive the DDOT snow routes during snow emergencies, but should not affect the agency's ability to provide snow removal services.

Fuel Contract

The Fleet Management budget includes a \$10,476,000 increase in Fleet Consumables due to the transfer of the District's fuel contract from the Department of General Services (DGS) to DPW. Although DPW has historically provided fuel to the District's fleet, DGS had managed the contract, along with other fixed costs managed by the agency (such as electric, water, natural gas, and other utility and facility costs). This transfer of the fuel contract would combine management of the contract with fueling within one agency. As DPW was already handling fueling services, there are no personnel costs associated with the transfer.

Realignments

The proposed budget realigns several FTEs within Agency Management and Financial Operations to reflect current needs. The budget for Training and Development includes 1 additional FTE to reflect a Training Instructor position that was realigned from SWMA during FY 2021. The budget also moves 2.0 FTEs out of Performance Management to the Office of the Mayor. These positions are for the Office of the Clean City, which operates under the Office of the Mayor but has been housed in DPW's budget. The affected positions are the Office of the Clean City coordinator and a program analyst. Finally, the budget reduces the Office of Waste Diversion by 1.0 FTE. This removes a position that was erroneously budgeted in the Office in FY 2021 and does not reflect any actual cuts. Finally, DPW's budget moves 6.0 FTEs from Accounting Operations to OCFO to align Accounting staff that support other agencies into one area.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2022 – FY 2027 capital budget request for DPW is \$185,385,000. This represents a \$62,913,000 increase over the FY 2021 – FY 2026 CIP. This increase is largely due to the full funding of the Benning Road Transfer Station modernization. These projects and others are discussed in further detail below.

Benning Road Transfer Station Modernization

The Mayor's proposed FY 2022 – FY 2027 capital budget continues to make needed investments in the District's waste transfer facilities by fully funding the Benning Road Transfer Station modernization. This critical project would demolish the existing trash transfer station and rebuild a state-of-the-art waste sorting and processing facility. The Committee

strongly supports this project as an opportunity to make safety investments, increase the facility's tipping floor capacity, address stormwater management issues, and further the District's waste diversion goals through infrastructure improvements.

The Benning Road facility is in serious disrepair and has long represented a missed opportunity for the District. The transfer station is on the site of a former incinerator and much of the site is unusable in its current condition. The proposed modernization would activate this valuable District property. After renovations are complete, the tipping floor would increase from 35,000 square feet to 90,000 square feet to allow more room to process waste and recyclable materials. This will help reduce the amount of recycling that is lost due to contamination with trash. In addition to the increased capacity and space, the renovated facility will further the District's waste diversion goals by providing space for anaerobic digestion of organic material and sorting stations for materials that would otherwise go to a landfill, such as mattresses, textiles, and glass.

The FY 2021 CIP included \$26,686,000 in FY 2026 of total anticipated cost of \$115,000,000. In the FY 2021 Committee Report, the Committee urged the Agency to move up the funding for the modernization so that the project could begin as soon as possible, noting ongoing maintenance and repair costs associated with running the existing facility. The FY 2022 – FY 2027 accelerates the funding for this project, providing \$32,240,000 in FY 2022 and \$68,357,000, for a total of \$100,597,000. The Agency has removed \$12,000,000 from the anticipated full funding of this project, though that reduction represents funding that was previously allocated for land acquisition.

While the Committee strongly supports this project, it is critical that the District not squander this opportunity to improve its waste management infrastructure and increase waste diversion. The Committee requests that the Agency provide quarterly reports to the Committee on progress on the project and make a draft plan available to both the Council and public stakeholders.

Electrical Vehicle Charging Stations

The FY 2022 – FY 2027 CIP includes \$500,000 in FY 2022 for electric vehicle (“EV”) charging stations. This funding will cover the costs to install 50 new EV charging stations per year at District-owned properties, at a cost of \$10,000 per station, to service electric vehicles in the District's fleet. The transportation sector is the leading source of carbon pollution within the United States, and electrification of the District's fleet of vehicles is a small but meaningful step toward meeting our greenhouse gas emission goals.

The project was previously funded at \$3,000,000 in the FY 2020 – FY 2025 CIP, with \$500,000 in FY 2023, FY 2024, and FY 2025. That total funding was reduced to \$1,500,000 (with funding eliminated from FY 2023-FY 2025), due to budget restrictions resulting from the public health emergency. At that time, the DPW Director testified that the project would be re-funded in the outyears in subsequent budget formulations. The Committee is therefore disappointed to see that last year's reductions have been maintained, and funding for this project does not extend past FY 2022. In particular, this will make it difficult for the District to

expand EV capacity on an ongoing basis. The Committee urges the Agency to include this funding in subsequent budget formulations.

Fleet Vehicle Replacements

The Agency's Fleet Management Administration ("FMA") supports critical public safety and sanitation services in the District by procuring and maintaining more than 3,000 vehicles. These vehicles must be kept in good working order and be operational at all times. The condition of the fleet vehicles deteriorates with continued use and mileage, which drives up the costs of maintaining the vehicles and keeping them in service. FMA must regularly replace vehicles to ensure it can meet the service expectations of the District. The Agency uses the Capital Asset Replacement Scheduling System ("CARSS") to model all vehicle needs for the District's fleet. Replacement needs are based on the vehicle's age, condition, mileage, and other factors.

The Mayor's proposed FY 2022 – FY 2027 capital budget includes \$83,828,000 to fund fleet vehicle replacement needs identified by CARSS. In past years, these replacements were divided into four capital projects: (FLW01) Fleet Vehicles >\$275K, (FLW02) Fleet Vehicles >\$100K, (FLW03) Fleet Vehicles >\$50k, and (FLW04) Fleet Vehicles <\$50K. In the FY 2022 CIP, these projects have been replaced by 3 projects: (FLW06) Heavy Duty/Off Road, (FLW07) Medium Duty, and (FLW08) Light Duty. The agency restructured these capital projects because, as the old projects were based on unit pricing, not vehicle type, and prices increased year over year, certain vehicles would transfer to different projects, requiring midyear reprogrammings. These new project categories will eliminate this problem.

The Committee was pleased to see that the funding levels for FY 2022 for all three capital projects are consistent with the CARSS recommendations. Fully funding fleet replacement at the recommended levels avoids unnecessary maintenance costs down the road. The Committee notes, however, that funding for these projects does not meet the CARSS projections in the out years. For example, (FLW06) Heavy Duty/Off Road is significantly underfunded in FY 2023 – FY 2027 compared to the CARSS projections; the FY 2022 – FY 2027 CIP includes only \$55,268,000 in funding for this project, far short of the \$90,667,900 recommended by CARSS. The Committee expects that subsequent budget formulations will match the CARSS recommendations across the financial plan to ensure that the District's fleet replacement needs are met.

Composting Facility

In the FY 2021 CIP, DPW eliminated a capital project that would have built a composting facility in the District; at that time, the Agency informed the Committee that, although it was committed to identifying composting capacity for the District, after several years of looking, it had been unable to identify a District site suitable for such a facility. The agency has decided to pursue regional composting capacity in neighboring jurisdictions instead. Because there is ample processing capacity in Maryland and Virginia, the Committee urged the Agency at that time to move forward with curbside composting without further delay. In the FY 2021 Committee Report, the Committee requested that the Agency prepare a plan for implementing residential curbside composting using regional capacity by the end of FY 2021. This plan has not been submitted to the Committee to date, and the Agency has not

pursued any composting initiatives this fiscal year. The Agency recently began piloting a new yard waste collection program, under which yard waste will be composted, but there are no plans to fund this program in FY 2022.

While the Composting Facility project has been defunded, there is an available allotment of \$315 in the project that will not be used by the Agency for this or other purposes. **The Committee therefore sweeps the \$315 allotment in (CP201) Composting Facility.**

POLICY RECOMMENDATIONS

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

1. Prioritize waste diversion in Agency strategic planning and operations

In 2013, the District established a “Zero Waste” goal of diverting 80% of its waste away from incinerator or landfill by 2032. To support this effort, this Committee moved the Sustainable Solid Waste Management Amendment Act of 2014, which, among its many provisions, modernized the District’s solid waste management system, required the source separation of solid waste into waste, recycling, and composting, required the District to develop a plan to achieve its zero waste diversion goals, and established an Office of Waste Diversion at DPW to oversee implementation of the legislation.

Eight years since the Zero Waste goal was established, and seven years since the legislation was passed, we have seen very little progress on this effort. Many provisions of the Sustainable Solid Waste law have never been implemented, and crucial waste diversion efforts have been delayed or abandoned. Unsurprisingly, this has translated into very little progress on our waste diversion rates, which still hover around 25% (and this is just for residential waste; the citywide diversion rate is much lower). This puts us behind the national average of 34% and significantly behind other progressive jurisdictions like Montgomery County and San Francisco, which divert over 60 and 70 percent of their waste, respectively. As the Committee has noted repeatedly during oversight and Agency roundtables, the District is a leader on many environmental issues, such as clean energy, but it lags far behind on waste.

This failure to progress is a direct result of DPW’s continual refusal to prioritize waste diversion issues and incorporate waste diversion into its strategic planning. The Committee has repeatedly asked the Agency to develop and share its vision for reaching Zero Waste, and the Agency has made clear that no such vision exists. As one example of this, the Agency’s *target goal* for residential waste diversion in its Key Performance Indicators is 25%. In other words, DPW is not even setting a goal for improvement, and has instead decided to settle for the woefully insufficient status quo. With this approach, it is unclear how the District will ever achieve its Zero Waste goals, let alone do so by 2032.

In this budget, the Committee has funded several provisions under the Zero Waste Omnibus Amendment Act of 2020, which are intended to further the District’s waste diversion efforts, and the Committee hopes that this influx of staff and funding will lead to meaningful progress. The Committee is also pleased that the Agency is finally beginning work on a Zero

Waste Plan as is already required by statute. But after so many years without progress in this area, it is clear that nothing will change without additional oversight. Beginning in FY 2022, the Committee plans to implement regular status updates with Agency leadership and Office of Waste Diversion staff, to oversee implementation of the new legislation, development of the Zero Waste plan, and other ongoing waste diversion efforts. As part of these updates, the Committee will seek information about waste diversion plans for the Building Blocks program, as discussed on page 22 of this report.

2. Begin diverting organic waste

Under District law, waste be separated into trash, recycling, and, upon the Mayor's establishment of a residential collection program for compostable materials, compostable materials. Separating and recycling compostable materials (also known as organic waste) is the single most impactful step the District can take toward meeting its Zero Waste goals. Organic waste, which includes food waste and yard waste, makes up roughly a third of the District's waste stream, representing approximately 166,810 to 234,774 tons of organic material generated annually. Today, the vast majority of this waste goes to incinerator or landfill. Simply put, the District cannot achieve 80% diversion without changing how it handles organic waste.

Diversion of organic waste should be a priority for several reasons. First, organic waste is the primary contributor to greenhouse gas emissions associated with landfills. When organic material breaks down in a landfill, it produces methane, a greenhouse gas that is 84 times worse for the climate than carbon dioxide. When those materials are broken down in a controlled environment, such as through composting or anaerobic digestion, these methane emissions are eliminated. These processes also produce additional environmental benefits: composting produces compost, which enriches the soil, and anaerobic digestion produces biofuels, which are used to produce energy. Unlike recycling, which often takes place far away or even overseas, these processes can occur locally, keeping money in the local economy and providing more certainty about the end destination of solid waste—a closed-loop system. Organic waste diversion also offers opportunity for behavioral change and for people to live their environmental values; as the owner of a local composting company put it, “composting is a daily and affirmative act of hope and sustainability.”

The District has taken modest action to address organic waste, including the Food Waste Drop-Off Program, which allows residents to drop off food waste at farmers markets, and the Home Composting Incentive Program, which gives residents who complete a composting workshop a rebate for purchasing a home composting system. DPW also has a program for collecting and composting autumn leaves. These programs are important steps in the right direction, but their reach is limited: the Drop-Off Program has just 9 sites across the District, and the Home Composting Incentive Program rebates cover only about 550 residents annually. The leaf collection program is seasonal and does not include other yard waste, though the Committee is pleased that DPW recently began to pilot a yard waste collection program, modeled on bulk waste pickup, and it urges the Agency to continue this pilot into FY 2022.

While the Committee supports these efforts, they alone will never achieve the levels of organic waste processing necessary to meet the District's waste diversion goals. Instead, the District must implement a curbside collection program for organic waste, as has been done successfully in many jurisdictions with high diversion rates. According to DPW, there is already sufficient capacity at organic waste processing facilities in the region to process the District's organic waste. Given that the regional capacity is currently available, the Committee urges the Agency to move forward with curbside composting without further delay. In addition, the Committee directs the Agency to begin planning for how organic waste will be managed comprehensively, as is required by the Zero Waste Omnibus Amendment Act.

3. Enforce Source Separation Requirements at District Facilities

Under the Sustainable Solid Waste Management Amendment Act, District agencies and facilities are required, like everyone else, to provide adequate source separation. However, many District facilities and agencies are not compliant with these laws. Source separation infrastructure is not provided, agencies and contractors lack hauling contracts for recycling, and employees and others using District buildings are not aware of the source separation requirements. As a result, the waste diversion rate at District buildings is abysmal—at 11%, it is under half of the District's residential diversion rate. Not only does this hurt the District's overall waste diversion rate, it is a missed opportunity to increase residential diversion. District facilities like recreational centers and schools are places where residents could learn about source separation, but only when it is properly provided. Moreover, this lack of compliance fosters ill will between the regulated entities and the District government when businesses are expected to follow requirements that the District government itself ignores.

The Zero Waste Omnibus Amendment Act includes provisions intended to strengthen source separation compliance at facilities and agencies, which will be implemented primarily by the Department of General Services. But DPW also has an important role to play. According to the Agency, SWEEP is responsible for informing agencies of violations of the source separation requirements. But DPW's oversight responses indicate that SWEEP has conducted "few, if any, recycling compliance inspections of District agencies and buildings." Without any enforcement, it is no surprise that District facilities are out of compliance. To increase the District's diversion rate, the Committee urges SWEEP to initiate regular inspections of District buildings and facilities. It also expects that compliance at government agencies and facilities will be considered as the Agency develops its Zero Waste Plan.

4. Terminate or Revise Settlement Agreements with Private Waste Management Companies

In 2002, the District shut down private transfer stations that were operated in the District by two waste management companies, Waste Management and BFI/Republic. As part of this arrangement, the District entered into settlement agreements that provided certain benefits to these companies in exchange for closing their facilities. Under these agreements, the companies may transfer waste—meaning they drop off and haul out the same amount of waste—at the District transfer stations for \$8.33/ton. Because the companies drop off and haul out the same amount of waste, the District maintains that this arrangement does not create a true financial loss. However, according to the Agency's oversight responses, the cost

to DPW to transfer waste and recycling through their transfer stations is \$13.36/ton, meaning that the District operated these agreements to a loss of about \$1,000,000 in FY 2020. In addition, the settlement agreements expressly allow the parties to bring in waste generated outside of the District, which adversely affects the District's roads and emissions rates through increased traffic.

DPW has informed the Committee that these settlement agreements will be in effect until 2022; as result, the Council cannot legislate the current terms. The Committee is proposing a subtitle, discussed on page 133, that would set a minimum fee of \$13.38/ton beginning January 1, 2023, to make these fees consistent with the operational costs of transfer. As the termination of these settlement agreements approaches, the Committee urges the Agency to do a thorough accounting of these contracts and determine whether they continue to make financial and environmental sense for the District. As part of this evaluation, the Agency should consider the original objectives of the settlement agreements and how they may have changed in the ensuing years. For the objectives that remain, the Agency should consider whether there are other policy options that would achieve the same results.

5. Implement mail ticketing for bus and rush hour lane enforcement

The FY 2020 Budget Support Act gave PEMA officers the authority to mail parking tickets when the operator of a motor vehicle leaves the site before personal service can be effectuated. This was intended to allow officers to give tickets for cars that pulled away upon the approach of a parking officer, and it was particularly intended to facilitate increased bike lane enforcement. According to the Agency, this has been an effective practice thus far. The Committee believes that this practice could be applied effectively to increase enforcement of bus and rush hour lanes, where offenders will similarly pull away upon approach of a parking enforcement officer. During oversight, the Agency confirmed that this type of ticketing could be effective in these circumstances. The Committee recommends that DPW begin using mail ticketing for bus lane and rush hour violations, to enhance enforcement in those areas.

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C. DISTRICT DEPARTMENT OF TRANSPORTATION (KA)

FY 2022 Operating Budget, By Revenue Type

Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Local Funds	110,971,942	133,539,010	-617,000	132,922,010	19.8%
Federal Grant Funds	17,211,996	18,423,809	0	18,423,809	7.0%
Special Purpose Revenue Funds	18,813,000	17,213,000	1,600,000	18,813,000	0.0%
GROSS FUNDS	146,996,938	169,175,819	983,000	170,158,819	15.8%

FY 2022 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Local Funds	593.4	652.4	0.0	652.4	9.9%
Federal Grant Funds	20.0	21.0	0.0	21.0	5.0%
Special Purpose Revenue Funds	12.0	12.0	0.0	12.0	0.0%
GROSS FTES	625.4	685.4	0.0	685.4	9.6%

FY 2022 Operating Budget, By CSG (Gross Funds)

Comptroller Source Group	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
11 - Regular Pay - Cont Full Time	36,195,675	40,830,539	0	40,830,539	12.8%
12 - Regular Pay - Other	3,797,192	4,642,375	0	4,642,375	22.3%
13 - Additional Gross Pay	365,000	365,000	0	365,000	0.0%
14 - Fringe Benefits - Curr Personnel	11,101,155	12,661,813	0	12,661,813	14.1%
15 - Overtime Pay	755,000	755,000	0	755,000	0.0%
Personal Services (PS)	52,214,022	59,254,727	0	59,254,727	13.5%
20 - Supplies and Materials	1,204,831	1,133,851	0	1,133,851	-5.9%
30 - Energy, Comm. and Bldg Rentals	6,702,430	6,306,034	0	6,306,034	-5.9%
31 - Telephone, Telegraph, Telegram, Etc.	150,000	150,000	0	150,000	0.0%
40 - Other Services and Charges	6,219,672	4,910,461	1600000	6,510,461	4.7%
41 - Contractual Services - Other	73,185,246	91,031,884	-1397000	89,634,884	22.5%
50 - Subsidies and Transfers	7,038,000	6,103,125	780000	6,883,125	-2.2%
70 - Equipment & Equipment Rental	282,737	285,737	0	285,737	1.1%
Nonpersonal Services (NPS)	94,782,916	109,921,091	983,000	110,904,091	17.0%
GROSS FUNDS	146,996,938	169,175,819	983,000	170,158,819	15.8%

FY 2022 Operating Budget, By Program (Gross Funds)

Code	Agency Program	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
AA00	Administrative Administration	4,475,133	4,894,539	0	4,894,539	9.4%
EA00	External Affairs Administration	3,168,545	11,678,525	0	11,678,525	268.6%
OA00	Operations Administration	53,758,691	71,634,209	0	71,634,209	33.3%
OD00	Office of the Director	7,563,915	7,545,088	780,000	8,325,088	10.1%
PA00	Performance Administration	6,401,322	5,448,939	0	5,448,939	-14.9%
PD00	Project Delivery Administration	71,629,332	67,974,518	203,000	68,177,518	-4.8%
GROSS FUNDS		146,996,938	169,175,819	983,000	170,158,819	15.8%

AGENCY OVERVIEW

The mission of the District Department of Transportation (“DDOT”) is to equitably deliver a safe, sustainable, and reliable multimodal transportation network for all residents and visitors of the District of Columbia. In turn, the Agency maintains critical transportation infrastructure, such as streets, sidewalks, traffic signals, bridges, and streetlights. DDOT also plans, designs, and implements improvements to this infrastructure to allow people to access services more easily and more safely. In addition, DDOT:

- Manages on-street parking;
- Plants and cares for street trees;
- Manages transportation systems such as DC Circulator, DC Streetcar and Capital Bikeshare;
- Designs and implements transportation infrastructure changes; and
- Manages public space for vendors, sidewalk cafes, and other uses.

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

DDOT executes its mission through the work of the following five divisions: **Project Delivery Administration**, which is responsible for multimodal infrastructure project planning, design and construction, transit delivery, and traffic engineering and safety; **Operations Administration**, which maintains the District’s transportation infrastructure assets, such as streets, alleys, sidewalks, and trees, manages traffic operations and provides vehicle and pedestrian safety control, manages public space and parking regulations, and conducts snow removal operations; **Administrative Administration**, which manages the operating and capital budgets, liaisons with the Office of the Chief Financial Officer and the Chief Procurement Officer, and manages human resources and workforce development and provides agency-wide support through State and Regional planning; **Performance Administration**, which tracks and reports performance metrics, manages facilities, fleet, and information technology resources, and provides customer service; and **External Affairs Administration**, which provides enhanced community engagement and outreach to District residents, and coordinates communication and messaging to the public, media, and other stakeholders. In addition, the **Office of the Director** is responsible for the oversight and management of the department.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2022 Operating Budget for DDOT is \$169,175,819, which represents a 15.1% increase from the FY 2021 approved budget of \$146,996,938. This funding supports 685.4 Full-Time Equivalents (FTEs), a 9.6% increase from the FY 2021 approved level of 625.4 FTEs. These numbers represent a significant increase from the previous year due to new Executive initiatives, which are detailed below.

FY 2021 Agency Underspending

On March 11, 2020, Mayor Muriel Bowser issued the Declaration of Public Emergency: Coronavirus (COVID-19) and the Declaration of Public Health Emergency: Coronavirus (COVID-19) due to the imminent threat to the health, safety, and welfare of District residents posed by the spread of the coronavirus. At the time, District agency staff that did not need to report to work in-person were instructed to work from home. For the remainder of FY 2020, and for the vast majority of FY 2021, those staff remained virtual; some agency staff still have not returned to the office.

The Committee notes, however, that the FY 2021 approved budgets for the agencies under the Committee's jurisdiction include funding in Comptroller Source Objects ("CSO") for in-office expenditures. These include, but are not limited to, (201) Office Supplies, (207) Clothing and Uniforms, (308) Telecommunications, (401) Travel – Local, (402) Travel – Out of City, (410) Office Support, and (411) Printing, Duplicating, Etc. Upon receiving the FY 2022 budget proposal, the Committee reviewed agency spending on these CSOs through June 2021, and found significant underspending, with many CSOs having zero spend in FY 2021 to date. Where unspent, these funds will revert to the General Fund at the end of the fiscal year.

The Committee believes that the remaining balance in CSOs with drastic underspending could be put to better use serving District residents. Thus, the Committee recommends sweeping funds from identified CSOs that have had 25% or less of their total budget spent during FY 2021. The Committee acknowledges, however, that agencies returning to the office before October 1, 2021, may have need for some of these funds in FY 2021. Thus, the Committee proposes taking only 75% of the remaining budget in these CSOs. There will be less than one quarter of the fiscal year remaining when these changes are approved, and the Committee's proposal will leave approximately one quarter of funding budgeted for the fiscal year—more than enough to cover any remaining costs.

The Committee also reviewed CSOs with historical underspending, regardless of expenditure type. Specifically, the Committee identified CSOs with zero annual spending for FY 2020 and FY 2021, to date. For a number of these CSOs, the Agency had no spend in FY 2019, as well. Given that the Agency has spent none of these budgeted dollars for at least the last twenty one months, if not longer, the Committee does not anticipate the Agency will spend any of these funds through the end of FY 2021. Thus, the Committee recommends sweeping the full balances in these CSOs.

The Committee recommends making the following reductions to DDOT's FY 2021 budget:

- (FODV) Office of the Chief Financial Officer, CSG 20 by \$3,430
- (IPDV) Infrastructure Project Management Division, CSG 20 by \$32,833
- (ITDV) ITI Division, CSG 20 by \$87,284
- (ODDV) Office of the Chief Operations Officer, CSG 20, by \$5,400
- (PFDV) Performance Management Division, CSG 20 by \$28,401
- (PRDV) Public Space Regulation Division, CSG 20 by \$70,148
- (PSDV) Planning and Sustainability, CSG 20 by \$32,181

- (SSDV) Support Services Division, CSG 20 by \$13,443
- (TDDV) Transit Delivery Division, CSG 20 by \$6,213
- (TODV) Traffic Operations and Safety Division, CSG 20 by \$165,432
- (SSDV) Support Services Division, CSG 31 by \$101,990

Free Circulator

The Agency's proposed budget would enhance FY 2022 funding in the Circulator program within the Project Delivery Administration by \$1,397,000 to suspend fares for the Circulator for FY 2022. This funding is a one-time enhancement, as the Mayor's budget proposal does not reduce fares in FY 2023 or beyond. The increased funds are located in the (TDDV) Transit Delivery Division of the proposed budget.

The Mayor first proposed making Circulator free in her FY 2020 budget proposal. At that time, the Committee rejected the Mayor's proposal, citing several concerns. Since that time, the Mayor has failed to address the vast majority of the Committee's concerns. The Committee discusses each of those concerns below.

In 2019, the Executive was unable to provide the Committee with any studies or analyses underpinning their decision to suspend Circulator fares. At the time, it was unclear to the Committee that the Executive had anything more than a superficial analysis to justify making this policy change. Two years later, the Committee's concerns remain. Since 2019, DDOT has not undertaken any new customer surveys, use studies, or other reviews to understand interest in or potential impact of this proposal; most recently, the agency conducted a 2019 Customer Satisfaction Survey, which did not include questions on free Circulator, riders view of decreased or suspended fares, or other relevant factors. As was the case in 2019, the Committee feels that a decision of this magnitude merits a comprehensive analysis, including studying how this proposal fits in with the District's overall public transit goals. To date, that review has not taken place.

Second, at the time of the FY 2020 budget proposal, the Committee raised concerns about how a free Circulator might impact other modes of transit in the District, including Capital Bikeshare, WMATA, and District businesses, such as Hop-On Hop-Off buses. This concern also remains unaddressed. The Committee heard accounts of riders using Circulator in lieu of a Metro bus they otherwise would have ridden, and the 2019 survey appears to confirm that this is not an uncommon practice. One survey question asked riders how they would have gotten to their destination if not for Circulator; 71% of respondents said they would have taken another form of public transit, and 5% said they would have taken a bicycle. The Executive has lauded free Circulator as a way to get commuters out of their cars and on to public transit, but this survey suggests a large majority of riders are trading one mode of public transit for another. This shift is not a net benefit for overall transit use in the District, and could actively harm these other modes of transit—especially as WMATA and other methods of public transit work to regain ridership after the public health emergency. While the Agency has told the Committee that WMATA has not expressed concerns to them about this proposal, the Committee does not believe this is sufficient information to conclude that this shift would not negatively affect other modes of public transit.

Third, because of the location of its routes, the free Circulator may disproportionately benefit tourists and out-of-state users. Many Circulator routes run along areas frequented by tourists, such as the Downtown area and National Mall. The Agency has not presented the Committee with any recent data that indicates the percentage of Circulator users who are District residents. To date, the latest available data is from six years ago, when a 2015 DDOT ridership survey indicated that one third of Circulator riders were non-residents. The Committee notes that the 2019 survey states that Circulator riders, “while primarily coming from the DC Metropolitan Region, extend across the country, even internationally.” It is also possible that regular users of Circulator service (those from the region) are more likely to complete the survey and may skew the residency results. The Committee believes that the \$1,397,000 could be better spent on initiatives that more directly benefit District residents.

Fourth, this year, DDOT has told the Committee that this proposal is intended to assist District residents recover from the pandemic. No doubt, this proposal would save certain District residents some money on their daily commute. However, given the limited range of Circulator routes, and the number of riders who are not District residents, it is unclear whether this relief is getting to the residents that need it. Many vulnerable residents are already eligible to receive subsidized transit fares, including students across the District; others have their commuting expenses subsidized by their employer. It is unclear if the benefit of free Circulator rides is being realized by residents in need—and, this proposal may be subsidizing employers, rather than residents, in many instances. The Committee believes that there are more effective ways to target this type relief to residents in need if that is in fact the Mayor’s goal.

Finally, the Committee is concerned that the Executive has not shown a commitment to this proposal in the long-term. The Mayor allocated \$1,397,000 for free Circulator, and just like in FY 2020 budget, that is one-time funding. The Agency has not provided the Committee with a plan for funding this service in the out years. If the Mayor believes making Circulator free for riders is good policy, it is unclear to the Committee why she would not provide recurring dollars to fund the service.

On balance, the Committee feels that this money would be better spent on initiatives that more directly benefit District residents. **Therefore, the Committee reduces CSG 41 for (PD00) Project Delivery Administration by \$1,397,000 in one-time funds.** In support of this reduction and to ensure the Circulator will have a fare going forward unless and until the Council is satisfied the policy makes sense, the Committee also recommends the inclusion of a subtitle in the Budget Support Act to mandate that the Circulator have a base fair of at least \$1; however, that subtitle retains the Mayor’s authority to provide discounts for seniors and other vulnerable populations, as well as other exceptions. This subtitle is discussed at page 116.

Autonomous Vehicles Testing Program Amendment Act of 2020

The proposed budget increases funding in various divisions within the Operations Administration by \$1,272,621 and 4.0 FTEs to fund the Autonomous Vehicles Testing Program Amendment Act of 2020 (“AV Testing Act”). In 2019, Chairperson Cheh, along with Chairman Mendelson and Councilmember Allen, introduced the AV Testing Act, which was passed by the Council in 2020. The AV Testing Act regulates the testing of Autonomous

Vehicles on public roads in the District through a testing program administered by DDOT. The law creates minimum standards for the testing of autonomous vehicles in the District and provides DDOT with the authority to regulate the finer details of the testing program. The law does not allow for the full deployment of autonomous vehicles but does require DDOT to study and make recommendations for future deployment. The only autonomous vehicles that may operate on District streets are those vehicles associated with an autonomous vehicle testing entity that has received approval from DDOT. As testing develops in the District and autonomous vehicle testing entities demonstrate the safety, reliability, and utility of this technology, the District will be well-positioned to leverage these advantages to create safer streets for all road users.

Shared Fleet Devices Amendment Act of 2020

On October 20, 2020, the Council passed the Shared Fleet Devices Amendment Act of 2020. This legislation amends the District of Columbia Traffic Act to establish definitions for electric mobility devices, shared fleet devices, and motorized bicycles and directs the Mayor to create rules governing shared fleet devices. The bill creates new rules for permitted operators and device users to promote safety, including requiring all shared fleet devices to be locked to infrastructure (such as a bike rack) when ending a ride.² In addition, the bill requires the DDOT Director to construct at least 200 racks a year until 2025 for parking of electric mobility devices, and restricts the Director from allowing operators to deploy more than 20,000 electric mobility devices before October 1, 2023. The legislation has a cost of \$523,000 over the four-year financial plan, which would be used entirely to pay for the purchase of and installation of the additional bike racks. The Mayor funded the legislation in her proposed budget and the Committee maintains that funding in the agency's capital budget under the Active Transportation Equipment subproject within the Equipment (LMEQ2C) master project.

Electric Mobility Device Amendment

As noted, in 2020, the Council passed the Shared Fleet Devices Amendment Act of 2020; and the Mayor has proposed fully funding that legislation. The law, which uses the term "Electric Mobility Device" ("EMD") to refer to scooters, specifically defines EMDs as weighing no more than 60lbs and being no longer than 48 inches. Since the legislation passed, it has become clear that the industry standard for EMDs is slightly larger: around 75 pounds and more than 48 inches. In addition, it has been flagged for the Committee that the law does not clearly provide DDOT with a mechanism to enforce this portion as law, such as a fine on operators who deploy EMDs that are heavier or larger than permitted under the law. **To address these issues, the Committee recommends the inclusion of a subtitle in the Budget Support Act that would both update the definition of EMD, and clarify when and how DDOT may fine operators who deviate from this definition, including setting that fine.** This subtitle is discussed at page 121.

² This requirement is effective beginning October 1, 2021.

Open Streets Events

The Mayor's proposed budget allocates \$3,944,044 across multiple divisions within DDOT's operating budget in one-time funding to support Open Streets events. In October 2019, DDOT held its first ever Open Streets event. Open Streets events have become common in large cities across the country in recent years, and typically involve closing streets to vehicular traffic to create a temporary plaza or park space. DDOT held this first Open Streets event on Georgia Avenue, N.W., between Barry Place and Missouri Avenue. The event included group exercise, dancing, rock climbing, and street vendors. By all accounts, the event was highly attended and a great success. As a result of this proposed investment, in Fall 2021, DDOT is planning to host another Open Streets event on Georgia Avenue.

In addition to Georgia Avenue, the agency intends to hold a signature Open Streets Event in FY 2022 on 7th Street, N.W., and smaller events at Black Lives Matter Plaza, Pennsylvania Avenue, N.W., 18th Street, N.W., F Street, N.W., and at least one additional Open Streets event in each Ward; exact locations for the smaller events have not yet been determined. According to DDOT, the 7th Street event will cost around \$1,600,000 and each smaller event is expected to cost between \$175,000 and \$200,000. Given the success of the 2019 Georgia Avenue Open Streets event, the Committee is supportive of this initiative, but notes with concern that this initiative is supported with one-time federal funds. The Committee hopes the Mayor can identify recurring, local revenue sources to continue this initiative in FY 2023 and beyond.

Automated Traffic Enforcement Transfer

The Mayor's proposed budget includes an increase of \$5,451,201 and 20.0 FTEs to effectuate the transfer of employees who run the Automated Traffic Enforcement ("ATE") program from the Metropolitan Police Department ("MPD") to DDOT. Two years ago, the Mayor proposed transferring the ATE program from MPD to DDOT in the FY 2020 budget. At the time, the Committee had a number of questions and concerns about the transfer that were not adequately addressed prior to the Committee's markup of the budget; thus, at that time, the Committee did not accept the transfer and instead requested a hearing be held on the topic.

After the FY 2020 budget was finalized, but prior to that hearing, the Mayor unilaterally transferred administration of the ATE program from MPD to DDOT, in direct contravention of the Council's disapproval of that transfer in the approved budget. The Committee noted at that time that District law prohibits the Mayor from reprogramming funds to roll back decisions made by the Council in an approved budget. The Chief Financial Officer, however, informed the Committee that the transfer of the ATE program had been legally permissible because the transfer had been effectuated via an intra-district transfer, rather than a reprogramming. At that time, the Council passed emergency legislation closing that loophole.³ Because of the method that the Mayor used to effectuate this transfer, MPD could not transmit the necessary funds and FTEs to administer the program within DDOT. Since that time, the ATE program has operated in an awkward state, with DDOT running the program but employees being paid from MPD's budget.

³ A23-142, the Intra-District Transfer Limitation Emergency Amendment Act of 2019.

On October 7th, 2019, the Committee held a joint roundtable on this proposed transfer with the Committee on the Judiciary and Public Safety, which oversees MPD's budget. The hearing was productive and helped answer many of the Committee's questions on the transfer. This year, the Mayor is once again proposing to formally transfer the ATE program, including all related funding and FTEs, from MPD to DDOT. As the Committee has had the opportunity to fully vet this proposal, it approves of the transfer of the ATE program from MPD to DDOT in the agency's FY 2022 budget.

Vision Zero Enhancement Omnibus Implementation Fund

The Mayor's proposed FY 2022 budget leaves the Vision Zero Enhancement Omnibus Amendment Act wholly unfunded. Instead, the Mayor's budget proposal includes alternative investments in cycling and pedestrian safety investments, including a number of new ATE cameras: ten bus lane, nineteen bus and bike lane, fifty six bus-mounted, six stop sign, ten red light, and seventeen speed cameras—for a total of 118 new cameras. Below, the Committee has included a chart showing current camera types, the new cameras proposed by DDOT, and the camera types required in the Vision Zero legislation.

Camera Type	Current ATE Cameras	New ATE Cameras Proposed by DDOT in FY 2022 Budget	ATE Cameras to be in use by 2022 per Vision Zero legislation	ATE Cameras to be in use by 2024 per Vision Zero legislation
Bus Lane	0	10	10	10
Bus/Bike Lane	0	19	0	0
Bus Mounted	0	56	0	0
Stop Sign	6	6	0	30
Red Light	40	10	75	125
Speed	80	17	0	0
Truck Overheight	2	0	0	0

As seen in this chart, DDOT proposes to nearly double the number of ATE cameras in the District through this investment. However, the camera types selected by DDOT largely do not map onto the cameras required under the legislation.

The Vision Zero legislation is an essential part of the District's work toward achieving Vision Zero and will provide DDOT and partner agencies with a number of tools to increase cyclist and pedestrian safety. Of note, the law requires that protected bike lanes be built where called for in the MoveDC plan when other construction is occurring at the location, that sidewalks be built on both sides of a street, and that DDOT report on the fifteen most dangerous corridors in the District and its short and long-term plans to make these corridors safer; the legislation also bans right-on-red at most intersections in the District. The law is broad and comprehensive in its approach, and the Committee is deeply disappointed that the Mayor proposed zero dollars to fund this important legislation.

As many residents expressed at the Committee's budget oversight hearings, the District cannot afford to wait to fully fund and implement the law. However, given the legislation's large, \$41,000,000 a year cost, the Committee could not feasibly fund this legislation through budget cuts alone. The Committee notes, however, that DDOT's budget proposal includes an investment in 118 new ATE camera of varying types. DDOT informed the Committee that the Chief Financial Officer would not recognize new revenue from these ATE cameras until those cameras had been installed and were in place for some time. That the OCFO would not certify an estimate of this revenue makes sense: ATE camera revenue differs significantly based on when a camera is installed, its location, driver behavior, and other factors. As such, the revenue of these 118 new cameras was not incorporated into the Mayor's FY 2022 budget proposal; however, these cameras will raise revenue in FY 2022, once installed.

The Committee believes that this revenue, which is raised from ATE cameras, should be put to use funding Vision Zero initiatives—and the Vision Zero legislation, in particular. Although the Committee, like DDOT, cannot allocate a specific amount of revenue to the bill at this time, it can require that DDOT set aside new ATE camera revenue as it comes, and restrict the agency from using those funds for any purpose other than funding the bill. **Therefore, the Committee recommends the inclusion of a subtitle in the Budget Support Act that would deposit all revenue from ATE cameras above amounts projected for FY 2022 (that is, the amounts raised by the existing ATE cameras) in a new Special Purpose Revenue Fund ("SPR"); the subtitle also requires that DDOT and its partner agencies use funds in that SPR to fund the Vision Zero Enhancement Omnibus Amendment Act of 2020.**

Admittedly, the Committee does not yet know how much revenue these cameras will raise; however, the current slate of ATE cameras is projected to raise \$98,757,000 in FY 2022. If these new cameras raise just one half of that revenue in FY 2022, those amounts would total over \$43,000,000—enough to fully fund the legislation. The Committee intends to track ATE revenues throughout FY 2022 and revisit this revenue designation scheme in the FY 2023 budget to ensure funding levels are sufficient to fully fund the legislation; where it is not, the Committee can then identify additional funding sources to implement the legislation. This subtitle is discussed further at page 129 of this report.

Washington Area Bicyclists Association Trail Ranger Program

The DC Trail Rangers is a program administered by the Washington Area Bicyclists Association and funded by DDOT. The Council created the program in 2013 to promote the use of trails and protect our infrastructure investments. The program consists of "rangers" who canvass District trails by bike and make the trails a welcoming place for all by clearing vegetation and reporting maintenance issues – ensuring they are addressed promptly. Since 2013, the DC Trail Rangers have reported over 1,000 issues to the correct maintenance authority, spent 700 hours promoting the trails, and spent 1,200 hours removing trash, glass, and debris. In addition, the DC Trail Rangers sponsor guided history rides. The program also creates seasonal jobs for area residents.

Currently, the program covers four urban trails for 21 weeks a year in the Spring and Summer. Each trail is patrolled once a week. The Committee believes the success of the

program merits its expansion to more trails, additional weekly patrols, and to year-round work. Of course, District trails are still used in fall and winter and clean-up is still needed during these seasons. **To that end, the Committee increases (UFDC) Urban Forestry Division, Grant Fund 8200, by \$580,000 in FY 2022 and \$2,320,000 in recurring funds to support the expansion of the DC Trail Rangers program.**

MWAA Community Working Group Grant Funding

For several years, representatives of the District have served on a community working group, organized by the Metropolitan Washington Airport Authority (“MWAA”), to work toward solutions to minimize the noise affecting residents living along Ronald Reagan Washington National Airport’s flight path on the Potomac River – that is also acceptable to the Federal Aviation Administration. Recently, MWAA member jurisdictions initiated a study to identify improvements to flight paths, referred to as the NOWGEN-DCA project; while Arlington and Montgomery counties contributed to the funding of this study, the District and Fairfax countries have not. Although the District’s representative was included in the project team, being a non-funded member naturally limits the focus of the study—which is described on the project website as limited in scope to “the impact on residents of Arlington and Montgomery Counties.” **Therefore, the Committee increases (ODDV) Office of the Director by \$200,000 in one-time funds, and recommends a subtitle in the Budget Support Act, to support DDOT awarding a grant in FY 2022 for a study of Ronald Reagan Washington National Airport aircraft operations and noise, and its impact on the quality of life of residents along the Potomac River.** This grant funding will ensure the District is an equal funder, participant, and focus of that study. This grant is discussed below as part of the Grants Subtitle on page 137.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2022 – FY 2027 capital budget request for DDOT is \$1,845,990,000. This represents an increase of \$230,574,000 in allotments from the FY 2021 – FY 2026 approved level. The Mayor’s proposed local capital budget request includes an allotment of \$397,575,000 in FY 2022.

Alleys, Sidewalks, and Local Street Paving

In FY 2022, the proposed capital budget includes \$27,080,000 for alley rehabilitation, reconstruction, and maintenance for the District’s 350 linear miles of alley assets; \$21,893,000 for sidewalk rehabilitation, reconstruction, and maintenance for the District’s 1,494 miles of sidewalk assets; and \$4,671,000 per ward for local street preservation, maintenance, and repair for the District’s 580 local roadway miles. The Agency plans to eliminate all alleys and sidewalks in “poor” condition by 2024, and all local streets in “poor” condition by the end of 2025.

DDOT spent \$21,685,678 resurfacing and improving 19.85 miles of alleys in FY 2020. The condition of the District’s alleys breaks down as follows: Excellent (61%); Good (12%); Fair (10%); and Poor (17%).

DDOT spent \$19,025,000 resurfacing and improving 57.17 miles of sidewalk in FY 2020. The condition of the District's sidewalks breaks down as follows: Excellent (58%); Good (32%); Fair (9%); and Poor (<1%).

DDOT spent \$81,500,000 resurfacing and improving 127.69 miles of local streets in FY 2020. The condition of the District's local streets breaks down as follows: Excellent (41%); Good (16%); Fair (14%); and Poor (29%).

In FY 2020, DDOT made significant progress in resurfacing local streets, alleys, and sidewalks. Most notably, DDOT resurfaced over 127 miles of local streets, as compared to just over 84 miles in FY 2019. The Committee is pleased with the progress DDOT has made in improving the District's alleys, sidewalks, and local streets. For both alleys and sidewalks, DDOT is on pace to meet its goal of eliminating all in poor condition by FY 2024, and for streets, DDOT maintains that it is on pace to eliminate all streets in poor condition by the end of FY 2025. However, the Committee is more skeptical of this claim, as the number of miles of streets in poor condition rose from 24% to 29% between FY 2019 and FY 2020.

As the Committee highlighted last year, despite a great year of street resurfacing, DDOT has shifted its goal for eliminating all streets in poor condition nearly every year. For FY 2018 and 2019, DDOT set a goal of eliminating all local streets in poor condition by 2024. For FY 2020, DDOT revised this goal, instead aiming to eliminate "nearly" all streets in poor condition, and by 2025. For FY 2021, DDOT set the goal to eliminate "nearly" all streets in poor condition, but by 2026. This year, DDOT has shifted its goal once again, saying it will eliminate all streets in poor condition by the end of FY 2025. The Committee believes that this may be a moving target, and one that DDOT will never actually achieve. As was the case last year, the Committee is closely tracking DDOT's paving progress.

Streetscapes and Beautification

The Agency's proposed capital budget allocates \$48,632,000 in FY 2022 for projects with a primary focus on streetscape improvements. These improvements include vehicular, pedestrian, and bicycle safety improvements and beautification efforts such as green space, lighting, and signage. Last year, because of limited funding, the Mayor proposed decreasing FY 2021 funding by nearly \$26,000,000; however, that funding was restored in the out-years. This year, the Mayor has accelerated much of that funding, increasing funding in FY 2022 by \$43,632,000. The projects funded in FY 2022 include \$6,159,000 for the Aspen Street N.W. rehabilitation project; \$3,000,000 for Black Lives Matter Plaza for pedestrians; \$27,086,000 for the Connecticut Avenue streetscape project between Dupont Circle and California Street N.W. (including a new deckover park); and \$9,000,000 for Phase 1 of the Southern Avenue project.

The proposed capital budget allocates \$6,000,000 in FY 2024 for the Canal Road Slope Stabilization project. In recent years, heavy rains have caused mudslides that wash into Canal Road and make the sidewalk dangerous, if not impossible, for pedestrians to use. DDOT has been undertaking a study to evaluate the design of the slope and how best to implement hazard mitigation measures. The project is currently in preliminary design and already has full funding for final design. This \$6,000,000 in FY 2024 will be the local portion of costs to

construct the new design of the slope to halt landslides. The project will also leverage \$5,500,000 in federal resources. Closeout of the project will likely not occur until 2025 or 2026.

This master project also covers the major streetscape and drainage work to be done along Connecticut Avenue, N.W. in Cleveland Park. That project will occur over two phases. The first phase—the installation of increased drainage capacity under Connecticut Avenue—was funded in previous years and is currently in procurement for construction after final design was completed over a year ago. Phase I leverages both local and federal dollars. Designs for Phase II—construction to address stormwater management needs in the Cleveland Park catchment area upstream of Connecticut Avenue and drainage improvement work needed downstream of Connecticut Ave to Rock Creek—will flow from the work being done on Phase I, and begin once construction begins on Phase I in 2021. The delivery of Phase II is critical to the success of Phase I. DDOT has told the Committee that it has sufficient funding to advance Phase II through the design process, and has \$16,500,000 allocated in FY 2024 for construction, an increase of \$1,500,000 from last year’s funding levels. DDOT is unable to say at this time if the full cost of construction will need to be revisited in subsequent CIPs. The Agency will need to see the results of Phase I construction before it can make that determination.

The master project also includes \$1,000,000 to study a deckover park on North Capitol Street in the area between V Street and Seaton Place (however, the exact locations have not been finalized). DDOT intends for this new park to be a safe place for residents to congregate while also serving as a connector for the neighborhoods on either side of North Capitol; these include Bloomingdale, Eckington, Stronghold, Truxton Circle, and Edgewood. Ideas proposed for this new park include a lawn, streetcar café, and amphitheater. Based on testimony received by the Committee, the project has strong support in the surrounding neighborhood. Of note, this study will not only examine the feasibility of a deckover park, but more broadly study safety improvements along that corridor. At the Committee’s budget hearing, in reference to the deckover study funding, Acting Director Lott stated, “that money is intended for us to look at both the deckover design—or to study the deckover—but also that corridor in terms of safety improvements that we can make on that corridor, so it’s a combination of both the deckover...but also the actual safety along the North Capitol Street corridor.” The Committee welcomes this additional aspect of the study. North Capitol Street is one of the most dangerous corridors in the District for pedestrians and cyclists. Between September 2019 and January 2020, six people were struck by a vehicle and killed while walking along North Capitol Street. The Committee has received ample testimony regarding other dangerous driver behavior in that area that, while not resulting in a collision or death, had the potential to cause significant harm to pedestrians and cyclists. The Committee believes the study should cover the North Capitol Street corridor from Michigan Avenue to Massachusetts Avenue, and should consider the possibility of restoring the corridor to grade between Massachusetts and Michigan Avenues. In addition, the committee believes that DDOT should analyze the safety, connectivity, equity, sustainability, and accessibility benefits of each alternative.

The proposed capital budget does not allocate additional funding to the Tenley Plaza project, which currently has an allotment balance of \$1,000,000. In 2013, the Washington

Area Metropolitan Transit Authority (“WMATA”), in coordination with DDOT, initiated a study of the Tenleytown-AU Metrorail station with the goal of enhancing public space, improving pedestrian and bicycle safety, upgrading transit user waiting areas and amenities, providing adequate space for bus operations and layovers, and improving the alignment of nearby intersections to decrease the number of auto-pedestrian conflicts. Over a three-year period, WMATA developed a number of alternative plans for this work. In December 2016, WMATA issued the Tenleytown-AU station Access Study - Phase II, which lays out recommendations for the station’s reconstructions. Two years ago, DDOT stated that it was currently scoping the next phase of design and conducting environmental compliance for the project. DDOT also shared at that time that it was planning to enter into additional discussions with WMATA regarding the ownership of the Fort Drive right-of-way. Last year, however, DDOT changed its plans. Although the Agency does not intend to abandon this project, it is no longer considering completing this work as one comprehensive project, but instead multiple, smaller projects and improvements; DDOT believes that this approach will allow the Agency to complete this work in a shorter time period. This summer, the Agency anticipates awarding the contract for the environmental assessment. According to the Agency, there is enough funding to finish the project’s environmental assessment, but insufficient funding to support a full design of the project. The Committee is closely following this project and looks forward to hearing about DDOT’s new proposals; however, the Committee wants to underscore the need for improvements to the Tenley Plaza, and its expectation that this project will see additional funding in future budget formulations.

The proposed capital budget does not allocate any additional funding toward the Van Ness Commercial Corridor and LID project beyond the \$519,000 in its allotment balance, however, nearly \$1,000,000 dollars of the project’s allotment was spent over this last year. This project is a collaborative effort between ANC 3F, the Van Ness Main Street, and the Office of Planning to develop a Commercial Action Strategy and Green Infrastructure Plan for the commercial corridor that would mitigate the flooding episodes common in Van Ness, primarily by constructing green infrastructure along the streetscape. A study on the project specifically proposed permeable paving, planting zones for trees and ground level plantings, and infiltration areas. Investing the funds necessary to implement the solutions outlined in the study and the Office of Planning’s proposals will help activate the Van Ness area and ultimately increase tax revenue. Last year, the project was in solicitation for a planning and preliminary design consultant, and that contract was awarded in late 2020. The first public-meeting on the project is scheduled for June 30, 2021 and the environmental and concept design is set to be completed in March 2022. According to DDOT, the design process needs to be further along before the Agency can determine the estimated construction costs and incorporate those amounts into future CIP formulations. The Committee supports this project and encourages DDOT to work quickly to identify—and fund—the full cost of this project.

Capital Bikeshare

The proposed budget allocates \$6,807,000 in FY 2022, \$4,807,000 in FY 2023, \$4,807,000 in FY 2023, and \$1,000,000 in each of the remaining out-years to support the maintenance, operations, and expansion of the Capital Bikeshare Program. The District currently operates 312 Capital Bikeshare stations and over 2,500 bicycles. This project will support the continued growth and equity of the system to meet goals outlined in the MoveDC

and Sustainable DC plans, and it will maintain the system in a state of good repair by replacing bikes and stations as they reach the end of their useful life. The Committee believes Capital Bikeshare is an essential sustainable mode of transportation for the more than 16,000 District residents who use it regularly. Prior to the pandemic, over 20,000 residents used it regularly, and DDOT expects this number to bounce back as more residents begin working in-person and more e-bikes are introduced to the system. The Committee is supportive of Capital Bikeshare expansion and the efforts to replace outdated units in the fleet. The Committee is happy to see the Mayor significantly increase her investment in the program for this budget cycle.

According to DDOT, the Agency will launch adaptive bikeshare technology in FY 2022. Adaptive bikeshare will provide access to bikeshare technology for individuals with disabilities, and will include hand tricycles, recumbent tricycles, cargo-bikes, and tandem bicycles. These devices will be available for short-term rental from a brick-and-mortar location within the District. In 2019, DDOT conducted public outreach, including surveys and stakeholder meetings, to best determine what should be included in an inclusive adaptive bikeshare program. In addition, DDOT staff investigated similar programs in peer cities including Portland, Oregon and Detroit, Michigan. DDOT staff has toured possible locations at Department of Parks and Recreation facilities as well as DDOT facilities for an adaptive bikeshare rental space. The Committee supports these efforts and looks forward to seeing adaptive bikeshare launched in FY 2022.

The Mayor has also indicated that DDOT will soon begin significantly expanding its fleet of e-bikes. The budget calls for, and Acting Director Lott testified that, 2,500 additional e-bikes to be added to the system in FY 2022. These bikes will supplement the existing traditional Capital Bikeshare bikes. Adding e-bikes is essential for Capital Bikeshare to be able to continue to compete with private dockless bike companies that operate e-bikes in the District.

Circulator

The proposed capital budget allocates \$14,720,000 in FY 2022 and \$22,324,000 over the CIP to replace aging Circulator buses, improve District bus stops, acquire a bus garage location, and build the infrastructure necessary for a new Circulator route in Ward 7. This funding, however, does not account for funding that has rolled over from past years. There is approximately \$35,862,000 remaining from another capital project, (CIR14C) Circulator Buses, to be spent on adding new Circulator buses and expanding the service to Ward 7. In addition, the budget also includes an allotment balance of \$24,000,000 in the (CIRBGC) Circulator Bus Garage Project for the acquisition of land to construct a new Circulator bus garage.

For the last two years, the Agency has stated that it plans to spend the funding for the Circulator Bus Garage in the next fiscal year. So far that has not happened. Again, this year, DDOT maintains that they will purchase land to build a new garage in Maryland as soon as DGS finalizes negotiations. It is unclear what is causing this ongoing delay. DGS has been in negotiations for a specific location in Maryland for well over a year. In turn, DDOT has stated that the project has enough funding to acquire the land for the new bus garage, but that it likely does not have enough to build the entire garage. The Committee is concerned that this

project is underfunded and behind schedule, and urges the Executive to fully revisit this project in subsequent CIP formulations. If DDOT intends to expand the Circulator beyond the new Ward 7 route, as many residents have requested, it must complete the new bus garage without delay.

K Street Transitway

The proposed capital budget allocates \$57,817,000 in FY 2022 and \$57,976,000 in FY 2023 to fund the K Street Transitway Project. Last year, DDOT continued its work to update project studies, and planned to fund the transitway's construction over the next six years, with an anticipated closeout of December 2025. This year, the proposed budget shifts the project's timeline up a year from the Mayor's original proposed timeline. The project's estimated closeout is now the end of 2024, with all spending on the project planned for FY 2022 and 2023. This capital project encompasses planning, design, and construction of the transitway.



The K Street Transitway will be a dedicated transitway for buses on a reconfigured K Street, N.W. between 12th Street and 21st Street, N.W. to have two center-running dedicated transit lanes, two lanes in each direction for general traffic, and one lane in each direction built as a protected bike lane. The configuration of the transitway will be built as to not exclude potential future expansion of Streetcar to Georgetown via K Street. The east-west corridor between Union Station and Georgetown includes some of the most highly developed, heavily traveled areas in the District. However, existing transit operations have longstanding issues, including congestion, low speeds, and insufficient capacity. Transit improvements are needed to support existing and future land uses and enhance connectivity of major destinations. The project will improve bus speeds, reliability, and efficiency in the District's downtown area. DDOT reached 30% design for the project in Spring 2020 and anticipates the project will reach final design in Fall 2021. The most recent projections estimate buses will travel through the

area 30%-60% faster than under the current configuration. In addition, DDOT has confirmed that it plans to replace every tree removed during the project.

The Committee views the project as essential to speed up transit travel times, especially during rush hour, and make bus service more desirable for residents and commuters in and around the downtown area. In addition, the project may prove to be a model for future transit projects in the District that focus on accommodating and protecting all users of the roadway. The Committee strongly supports the K Street Transitway project, and the accelerated timeline as proposed by the Mayor.

Streetcar

The proposed capital budget allocates \$1,736,000 in FY 2022, \$58,180,000 in FY 2023, \$36,830,000 in FY 2024, \$35,397,000 in FY 2025, and approximately \$2,500,000 in both FY 2026 and 2027 to fund the streetcar and its 1.9 mile extension from Oklahoma Avenue to Benning Road. This project will also utilize \$10,000,000 in existing allotments. As part of the Benning Road extension, the project's proposed budget will fund design, civil engineering oversight, and project management. As in previous years, the proposed budget does not allocate any funding to the expansion of the Streetcar line beyond the current system and the plans for the Benning Road extension. Although no funds are proposed for a Georgetown streetcar extension, as noted above, the K Street Transitway project will be designed so as to not foreclose the potential for a future expansion of the Streetcar to Georgetown.

The Benning Road extension is an important and welcome addition to Streetcar. Due to high ridership among buses and traffic congestion along the streetcar corridor, average bus speeds during peak hours are as low as 3.5 miles per hour. This additional surface transit capacity will improve access for underserved transit markets and has the potential to significantly decrease the amount of time required to travel through the corridor by removing cars and reducing the number of bus riders to a more manageable amount. The existing streetcar is a heavily used transit option for District residents and visitors and the extension will only increase the number of users of the service. For Fiscal Years 2018-2020, ridership was 1,171,527, 1,100,000, and 504,993, respectively. The Committee supports the funding to extend Streetcar to Benning Road.

At first glance, the Mayor's proposed budget for the streetcar extension appears to delay the streetcar, given that there is less money devoted to it in FY 2022 than was proposed last year. However, both the Mayor and DDOT have assured the Committee that there is no delay. According to DDOT, these changes actually reflect a rightsizing of the project budget and construction schedule. When formulating the FY 2021 budget, DDOT had not yet determined its method of project delivery and had considered advancing the project using a design/build method; this method requires an earlier investment of resources to allow the agency to exceed 30% design. DDOT ultimately settled on a design-bid-build method, and the project is advancing to 65% design. According to DDOT, the changes proposed to this project in the FY 2022 CIP better align the planned local investment and schedule for the project. The project is still on track to break ground in December 2022 and will likely be completed on schedule in 2025.

The Streetcar master capital project also funds different aspects of Streetcar and the Benning Road extension, including, but not limited to: environmental analysis, design, land acquisition, and construction of a new storage and maintenance facility; streetscape improvements along the Streetcar corridor for multimodal transportation, including bicycle and pedestrian infrastructure; and procurement of additional streetcars. According to DDOT, these projects are fully funded and will go hand-in-hand with the Streetcar extension.

Safety and Mobility

The proposed capital budget allocates \$18,525,000 in FY 2022 and \$93,690,000 over the six-year CIP for projects that will improve the safety and efficiency of the District's transportation systems. Most of these projects are pedestrian and cyclist-focused, and are intended to support the District's Vision Zero goals. Subprojects in this master capital project include the Eastern Downtown Protected Bike Lane, the Anacostia Metro Pedestrian and Bicycle Bridge, citywide livability projects, and Vision Zero safety improvements.

The Committee supports investments in these capital projects, which will enhance the safety of the District's most vulnerable road users, and is pleased to see the Mayor increase her investment by about \$40,000,000 over the six-year CIP. Two years ago, the Mayor announced her plans to complete 20 miles of protected bike lanes by the end of 2022. This year, the Mayor has announced her plans to complete 30 miles of protected bike lanes over three years. This funding adds another ten miles of protected bike lanes to be completed by 2023. Although laudable, more will need to be done in the out-years to continue the construction of bike lanes. As the Committee has noted in its last two budget reports, given the District's ambitious Vision Zero goals, funding for this project should increase each year, not decrease. In addition, some advocates have raised whether DDOT has enough bike lane planners in its operating budget to continue designing bike lanes at this rate. The Committee is unable to identify funds to enhance these projects as part of this CIP or to add planners in the operating budget; however, it strongly urges DDOT to increase its investment in the Safety and Mobility Capital project in future budget formulations.

The Eastern Downtown Protected Bike Lane study was completed three years ago. Since February 2017, both options for the bike lane—6th and 9th Street—have been at 30% design. The community has been waiting for over four years for DDOT to choose between these two options and move forward with finalizing design, and, of course, implementation of these improvements. This year, the Mayor announced that she will move forward with the project on 9th Street. The project will remove one of two northbound travel lanes from 9th Street, N.W., between Massachusetts Avenue, N.W. to Florida Avenue/U Street. A traffic analysis found that a single travel lane will accommodate the motor vehicle traffic volume and result in minimal impact to traffic congestion. The \$300,000 that the Committee set aside last year for DDOT to complete the design is still available. According to the Mayor, public outreach and project design will continue through this year and construction will begin in 2022.

The Committee notes for the Agency its support for the installation of additional traffic calming measures at the intersection of Kansas Avenue and Buchanan Street, N.W., near

Sherman Circle. There is currently a stop sign and an automated traffic enforcement (“ATE”) camera in place at that intersection, and yet dangerous driving continues. The camera, which was originally installed in 2013 but was upgraded in June 2020, has become a source of great frustration among members of the surrounding community due to the stark increase in the number of tickets issued each month following recent upgrades. The Committee calls on DDOT to install additional traffic calming measures such as rumble strips, a raised crosswalk, or a Rectangular Rapid Flash Beacon to better improve safety.

Bus Priority and Efficiency Initiative

The proposed budget allocates \$13,699,000 in FY 2022 and \$63,632,000 over the six-year CIP to fund the Bus Priority and Efficiency Initiative. This project was new last year, and this year the Mayor has more than tripled her investment in it. This project supports capital infrastructure improvements to help prioritize bus travel and improve accessibility to bus stops, including for both Circulator and Metrobus. The project’s scope includes making bus lane pilots permanent and undertaking more granular improvements for bus transit. These could include adding painted bus lanes through congested segments of a bus corridor, automated bus lane enforcement cameras, intersection improvements, and adjusted signal timing, among other things. It is critical, however, that wherever these lanes be installed, there be rigorous enforcement.

The Committee supports the goal of this project and is glad to see the Agency significantly increasing investments in this work. As the District begins to emerge from the Public Health Emergency, it is critical that the District do what it can to limit the number of single-occupancy vehicle trips by commuters. One key way to do this is by putting bus transit on a level playing field with cars. Commuting by bus is often a challenge for District residents, as buses are routinely behind schedule or overpacked, and in many cases face delays due to traffic congestion along their routes. Bus lanes allow transit riders to reach their destination more efficiently and, in the long-term, should encourage ridership as residents see that busses are as fast and reliable as a personal vehicle. These changes will not only help alleviate traffic for all commuters, but also reduce the District’s carbon footprint by getting more commuters to transition from their car to public transit. Just as importantly, investing in bus travel will provide significant benefits to District residents who live in communities not served by Metro train lines.

Stormwater and Flood Mitigation

The proposed budget allocates \$7,580,000 in FY 2022, no funds in FY 2023 or FY 2024, and between \$4,500,000 and \$6,000,000 in FY 2025, FY 2026, and FY 2027 to the Stormwater and Flood Mitigation capital project. This project funds infrastructure to mitigate flooding and control stormwater, which can create serious hazards on roadways. The scope of these subprojects includes but is not limited to: repairing and maintaining culverts, improvements to stormwater pump stations, special flood mitigation infrastructure changes, and emergency roadway repairs. Residents may be familiar with some of the specific neighborhood infrastructure changes this fund pays for, such as raingardens, bioswales, green roofs, and pervious pavement. The Committee fully supports this project, as these measures not only help keep our roadways safe, but also reduce the amount of stormwater running into our sewer system—which, during rainstorms and other extreme weather events,

can result in combined sewer overflows that release untreated storm and wastewater directly in the District's rivers. The Committee expects additional funding to be added in the outyears to this project in future budget formulations.

Urban Forestry

The proposed budget allocates \$12,336,000 in FY 2022 and \$7,152,000 in each subsequent year of the CIP to the Urban Forestry Capital Project. This proposal maintains an approximately \$4,000,000 cut in funding for each of FY 2023 through FY 2027 that was first proposed in the FY 2021 budget, though at nearly \$5,000,000 at that time. This capital project funds activities associated with tree plantings and tree well-being, maintenance of trails, preservation of green infrastructure in the right-of-way, and the majority of the Urban Forestry Administration's labor charges. This fund is critical to the rehabilitation and expansion of the District's urban tree canopy. It is also critical if the District is to reach its tree canopy goal of 40% by 2032. The tree canopy serves as the most important tool the District uses to reduce the urban heat island effect. Urban heat island effect is a well-documented phenomenon in which areas high in heat-absorbent materials such as pavement and concrete and lacking in heat sinks and reflectors (like trees and other vegetation) experience significantly higher temperatures during extreme heat events (days with a high temperature at or above 95°F) than areas with fewer paved surfaces and more canopy coverage. The District experiences roughly 15-20 extreme heat days annually, and will expect to experience 2-3 times more extreme heat days per year by 2075. Extreme heat days pose a significant health risk to elderly residents and residents with existing health conditions such as respiratory illness. Increasing the canopy coverage of the District in areas where coverage is currently lacking will save lives and better equip communities to manage the effects of climate change. In increasing that canopy, the Agency should also aim to remedy the inequitable distribution of the canopy across the District, which compounds the heat island effect in communities east of the Anacostia River. The Agency has stated that this fund will need to be revisited in subsequent CIP formulations. The Committee agrees and urges the Agency to restore these cuts in future budgets.

11th Street Bridge Park

The FY 2022 proposed capital budget allocates \$30,343,000 in FY 2026 to (ED0D5) 11th Street Bridge Park. The budget also allocates \$19,747,000 in budget authority in FY 2022. The \$19,747,000 in FY 2022, however, is misleading, as those are amounts raised by the project's nonprofit, Ward 8-based Building Bridges Across the River ("Building Bridges"), from private donations and do not represent a monetary investment from the District. The Executive did maintain the \$30,343,000 in funding for the project that the Committee had included in last year's CIP. During past budget hearing processes, DDOT has stated that it is in full support of the project and hopes the Executive will be able to provide additional funding in future CIP formulations.

The 11th Street Bridge Park will be the District's first elevated public park. Located on the piers of the old 11th Street Bridge spanning the Anacostia River and linking Anacostia with Navy Yard, the Bridge Park will be a new venue for healthy recreation, environmental education, and the arts. The Bridge Park draws on an extensive community outreach and

consultative process, anchored by more than 1,000 meetings. Pre-construction began in 2016. Preliminary plans include bike and pedestrian trails, outdoor performance spaces, play areas, gardens, and a dock to launch boats and kayaks. Allocated funds for the project, however, will not be awarded or disbursed to any entity for construction until at least 50% of the total projected project construction costs have been raised by private donors. To date, 11th Street Bridge Park fundraisers have secured \$23,940,000, over half of the \$40,687,500 that it is required to raise. Of this, \$3,000,000 has been recommended by Delegate Eleanor Holmes Norton to be included in the federal infrastructure bill, though is contingent on the bill passing with those funds intact. In December 2020, the National Capital Planning Commission transferred approximately three acres of National Park Service property to the District government for use for the park. The project is currently in final design, which is expected to be complete by early 2022. DDOT expects to begin soliciting a general contractor in 2022 and to select a firm by next fall, hopefully breaking ground in late 2022.

In addition to the design and construction of the bridge itself, the project is intended to address immediate needs in the District. In past years, Building Bridges has partnered with other non-profits to provide food, dry goods, and financial assistance for up to 500 Ward 8 families. This year, Building Bridges created a \$1,500,000 grant to support three years of construction training for residents of Wards 7 and 8.



The project currently has \$23,218,000 in available allotments, which DDOT plans to use in FY 2022 in order to continue design and project analyses. Fundraisers have underscored for the Committee the importance to potential private donors that the District allocate significant funding to the project, as donors view the District's investment in the project as a key element of its long-term success. The Committee supports the bridge park and is thankful that the Executive has left the Committee's funding in the project for FY 2026.

The Committee recommends adoption of the Mayor's proposed FY 2022 – FY 2027 capital budget, with the following changes:

1. Decrease (LMALL) Alleys by \$3,000,000 in FY 2022

As discussed above, the proposed FY 2022 budget allocates \$27,080,000 in FY 2022 to alley rehabilitation and \$109,647,000 over the six-year CIP. DDOT's performance oversight responses from February 2021 show that alleys in the District are overall in very good shape, with nearly 75% in excellent or good condition, and DDOT is on pace to eliminate all in poor condition by FY 2024. Given the progress that has been made on alleys, the Committee believes some funding from this master capital project would be better spent on pedestrian and cyclist safety initiatives. Alley rehabilitation primarily benefits the homeowners whose homes abut the alley, while Vision Zero improvements benefit a broader spectrum of residents and such investments regularly save lives. By way of comparison, DDOT has allocated more than \$27,000,000 to Alleys capital projects in FY 2022 alone, while the Safety and Mobility master capital project has been allocated just \$18,500,000. Given these competing interests, the Committee believes the Alleys master capital project is overfunded and the FY 2022 budget should be reduced by \$3,000,000. Combined with other reductions, these funds can be used to make critical investments in safety and Vision Zero-related capital projects.

2. Sweep \$842,634 of Available Allotment from (CE302C) Equipment Maintenance and \$500,000 of Available Allotment from (6EQ05C) Parking Meters

The Mayor's proposed budget allocates \$6,234,000 in FY 2022 for the (LMEQU) Equipment master capital project. The project currently has \$1,251,000 in available allotments from FY 2021. Both the (CE302C) Equipment Maintenance subproject and the (6EQ05C) Parking Meters subproject reside under that master capital project. Both of these subprojects have more funds available in their available allotments than they are likely to be able to put to use based on each project's historical spending.

Specifically, the Equipment Maintenance subproject has \$1,163,613 in available balance, while the agency spent far less over the past several years: \$347,887 in FY 2018, \$209,247 in FY 2019, and \$426,412 in FY 2020. Sweeping \$842,634 from this subproject will still leave \$320,979 for DDOT to use in the remaining three months of the fiscal year, more than enough funding given DDOT's historical spending in this subproject.

Similarly, the Parking Meters subproject has \$3,207,223 in available balance. DDOT also spent far less than this balance in recent fiscal years: \$2,021,520 in FY 2018, \$1,295,017 in FY 2019, and \$2,485,645 in FY 2020. Sweeping \$500,000 from this subproject will leave \$2,707,223 for DDOT to use during the remaining three months of the fiscal year, which is more than the Agency spent over the course of the entire fiscal year for any of the three previous years. While DDOT has pointed out to the Committee that the Agency is currently planning a procurement of parking meter assets in the near future, the Mayor's budget allots the agency an additional \$5,100,000 in FY 2022 to support that procurement.

The Committee believes both Equipment Maintenance and Parking Meters subprojects have more funding available in their allotment than the Agency is likely to spend. Therefore, the Committee recommends sweeping \$863,613 from Equipment Maintenance and \$707,223 from Parking Meters for each subproject's FY 2021 available allotment.

3. *Increase (LMSAF) Safety and Mobility by \$4,400,000 in FY 2022 to Fund Pedestrian and Cyclist Safety Projects in three new subprojects*

a. *\$1,700,000 to fund safety upgrades on Georgia Avenue NW*

Many Principal Arterials and Minor Arterials in the District, such as Georgia Avenue NW, prioritize moving cars through the corridor quickly rather than the safety of users of the corridor (both those in cars and those on foot, bike, or scooter). As is discussed in the policy recommendations section below, the Committee supports studies of these corridors with a focus on the safety of vulnerable road users. However, some arterials have already been studied extensively by DDOT via livability studies, and recommended upgrades have been made that would improve safety for all who use the corridor, especially pedestrians and cyclists. Most of the recommended changes remain unimplemented due to lack of funding. Before undergoing arterial redesign studies, the Committee believes it prudent to implement the safety changes that are ready to be implemented with funding. Undergoing another study of the corridor that would likely recommend changes that have previously been recommended would not be an efficient use of time or money. Instead, the Committee has chosen to fund safety upgrades that have already been studied on Georgia Avenue NW. Therefore, the Committee is increasing (NEW) Subproject within (LMSAF) Safety and Mobility by \$1,700,000 in FY 2022 to fund safety upgrades on Georgia Avenue. Once these have been implemented, the Committee believes newly designated ATE revenue funds will be able to be spent to provide corridor redesign studies. The subtitle designating ATE revenue to Vision Zero purposes is discussed on page 129.

b. *\$2,200,000 to fund the Connecticut Avenue Reversible Lane Study Design*

The proposed FY 2022 budget does not allocate any additional funding to the Connecticut Avenue Reversible Lane Study. This study will assess the multi-modal (vehicular, transit, bicycle, pedestrian) operational and safety effects associated with either removing or maintaining the current reversible lane system along Connecticut Avenue, N.W. A previous phase of the study produced five concept recommendations, incorporating at least one no-build management option and two protected bicycle lane options. In Spring 2021, the study team indicated that they had narrowed their options down to two concepts; both concepts would remove the reversible lanes and one would incorporate a protected bike lane along the corridor (Concept C).

At present, Connecticut Avenue is not a safe place for cars, pedestrians, or cyclists. From 2015 to 2019, Connecticut Avenue had 1,507 vehicle crashes, an average of nearly one per day. The Committee believes it important, as we attempt to realize Vision Zero, that we ensure each user has a protected space: cars in safely-designed driving lanes, cyclists in protected bike lanes, and pedestrians on the sidewalk. The Committee believes that Concept

C is the closest to that ideal, as it increases driver safety by eliminating the reversible lanes, and creates a protected bike lane, increasing safety for cyclists and pedestrians.

Moreover, there is broad community support for Concept C. Resolutions supporting that design have been adopted by every ANC with boundaries that include Connecticut Avenue, including ANCs 3C, 3E, 3F, and 3/4G. Indeed, 24 of the 27 Commissioners from the affected Ward 3 ANCs voted to support Concept C. Chairperson Cheh also submitted a letter in support of Concept C to the Agency. Given this broad community and government support, and the significant potential increase in driver, cyclist, and pedestrian safety through this project, the Committee believes design of this project should move forward as soon as possible. The Agency has confirmed to the Committee that, with proper funding, the project could enter the next phase of design in FY 2022. Thus, the Committee increases (NEW) Subproject within (LMSAF) Safety and Mobility by \$2,200,000 in FY 2022 to fund the continued design of the project.

c. \$500,000 to fund a Livability Study in Georgetown

ANC 2E of Georgetown has requested a livability study that analyzes multi-modal transportation options, with the focus on addressing accessibility and public safety challenges. Livability studies are the first step in studying pedestrian and cyclist friendly infrastructure. The Committee is supportive of the ANC's efforts to focus on ensuring everyone has a safe and reliable way to commute. Therefore, the Committee increases (NEW) Subproject within (LMSAF) Safety and Mobility by \$500,000 in FY 2022 to fund a livability study for the neighborhood.

4. Accept \$500,000 from the Committee on Business and Economic Development and Allocate \$500,000 in FY 2022 to (LMBSS) Streetscapes and Beautification for streetscape enhancements in the Lamond-Riggs Community

The Committee accepts a transfer of \$500,000 from the Committee on Business and Economic Development for streetscape enhancements in the Lamond-Riggs community at Riggs Road, NE and South Dakota Avenue, NE and along South Dakota Avenue, NE from Galloway Street, NE to Michigan Avenue, NE. The Lamond-Riggs neighborhood is directly adjacent to the District's northeastern border with Maryland. As a result, this community serves as a point of entry to the District for many residents and visitors via South Dakota Avenue and Riggs Road, N.E. Years ago, DDOT produced a streetscape study for South Dakota Avenue, but the Agency has not completed many of the recommendations in the study. Specifically, the study called for a consistent, attractive streetscape along South Dakota Avenue. Currently, streetscape and beautification efforts along this corridor are being done in a piecemeal manner; additional funding will support a more comprehensive approach to that work.

5. *Accept \$250,000 from the Committee on Business and Economic Development and Allocate \$250,000 in FY 2022 to (LMBSS) Streetscapes and Beautification for streetscape enhancements and traffic safety improvements in the Langston and Carver communities*

The Committee accepts a transfer of \$250,000 from the Committee on Business and Economic Development for streetscape enhancements and traffic safety improvements in the Langston and Carver communities along 17th Street, NE from Benning Road, NE to Bladensburg Road, NE. These funds will also support traffic calming improvements, including speed humps on the 2100 block of G Street, N.E.; the 2300 block of H Street, N.E.; the 2100 block of I Street, N.E.; the 700 block of 21st Street, N.E.; the 900 block of 21st Street, N.E.; the 1100 block of 21st Street, N.E.; the 900 block of 22nd Street, N.E.; and the 700 block of 24th Street, N.E. Councilmember McDuffie shared with the Committee that his office has received numerous requests for streetscape and traffic safety improvements along 17th Street, N.E. from Benning Road to Bladensburg Road. Residents noted that this area has had a large number of vehicle crashes in recent years.

POLICY RECOMMENDATIONS

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

1. *Weigh in on the Future of Residential Parking Permits*

Because of the recently completed federal census, the District is now beginning the process of ward redistricting. At the first Roundtable for the Committee of the Whole's Subcommittee on Redistricting, multiple witnesses raised the idea of decoupling RPP from Ward boundaries. Indeed, this idea has suggested to the Committee on numerous occasions. On one hand, the Ward boundaries are arbitrary as they apply to parking, and strictly adhering to those boundaries does not support the primary purpose of the RPP program, which is to allow residents to access on-street parking near their home. On the other hand, many residents throughout the District, but especially in Wards 7 and 8, have come to rely on the ability to use their RPP sticker to park in a neighborhood near a metro station or around churches or other destinations. Removing this ability to park may cause undue hardship on some District residents.

Given these competing factors, the Committee requests that DDOT study this matter, looking into how much such a shift would cost, the impact on residents, and how the change furthers (or does not) the goals of the RPP program. The Committee welcomes recommendations from DDOT of alternatives that would accomplish this goal while not undercutting some District residents' reliance on RPP to move about their community.

2. *Begin Overhauling the District's Most Dangerous Corridors*

In recent years, it has become clear that a few specific traffic corridors in the District see a disproportionate number of fatalities or injuries caused by motor vehicles. For instance, between September 2019 and January 2020, six individuals were struck and killed by

vehicles while walking along North Capitol Street, and many more injuries or near misses occur along that corridor. Corridors such as North Capitol Street, Georgia Avenue, N.W., and Minnesota Avenue, S.E., are historically dangerous for pedestrians, cyclists, and other vulnerable road users. These corridors have been brought to DDOT's attention multiple times in the past, and the Agency has told the Committee time and again that they will look into making changes to increase safety along those roadways. However, those initiatives have long gone unfunded or underfunded. While the Committee intends to fund identified safety improvements along Georgia Avenue, the Committee anticipates further study of Georgia Avenue, and necessary additional safety investments, will be necessary once these improvements are constructed. The Committee notes that the North Capitol Street deckover project study will include a look at safety along the North Capitol Street corridor. However, the full scope of that study is unclear, and the Committee encourages DDOT to broadly assess this corridor—and other areas with a disproportionate number of traffic crashes, injuries, and fatalities—for other improvements.

Specifically, the Committee urges DDOT to begin studying a large overhaul of each corridor, including but not exclusive to North Capitol Street. These corridors should be redesigned in a manner that prioritizes the safety of all road users. Creating exclusive space for each type of road user and slowing cars down should be DDOT's top priority as it looks to make the District safe and accessible for all road users. Because of the ATE System Revenue Designation BSA subtitle the Committee is moving (see page 129), the Committee expects DDOT will have sufficient funding within a few years to begin studying redesigns of these corridors.

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D. DEPARTMENT OF MOTOR VEHICLES (KV)

FY 2022 Operating Budget, By Revenue Type

Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Local Funds	37,542,379	38,964,916	0	38,964,916	3.8%
Federal Grant Funds	0	329,500	0	329,500	N/A
Special Purpose Revenue Funds	10,172,574	8,986,450	0	8,986,450	-11.7%
Intra-District Funds	600,000	608,295	0	608,295	1.4%
GROSS FUNDS	48,314,953	48,889,160	0	48,889,160	1.2%

FY 2022 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Local Funds	230.0	231.0	0.0	231.0	0.4%
Special Purpose Revenue Funds	39.0	39.0	0.0	39.0	0.0%
GROSS FTES	269.0	270.0	0.0	270.0	0.4%

FY 2022 Operating Budget, By CSG (Gross Funds)

Comptroller Source Group	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
11 - Regular Pay - Cont Full Time	18,759,463	18,951,842	0	18,951,842	1.0%
12 - Regular Pay - Other	101,339	102,011	0	102,011	0.7%
13 - Additional Gross Pay	106,205	106,205	0	106,205	0.0%
14 - Fringe Benefits - Curr Personnel	4,844,692	5,011,361	0	5,011,361	3.4%
15 - Overtime Pay	145,000	145,000	0	145,000	0.0%
Personal Services (PS)	23,956,699	24,316,420	0	24,316,420	1.5%
20 - Supplies and Materials	306,535	275,564	0	275,564	-10.1%
30 - Energy, Comm. and Bldg Rentals	367,074	302,736	0	302,736	-17.5%
31 - Telephone, Telegraph, Telegram, Etc.	359,956	391,899	0	391,899	8.9%
34 - Security Services	1,638,669	1,636,823	0	1,636,823	-0.1%
35 - Occupancy Fixed Costs	1,002,318	1,277,095	0	1,277,095	27.4%
40 - Other Services and Charges	6,152,330	6,281,679	0	6,281,679	2.1%
41 - Contractual Services - Other	14,087,502	13,956,075	0	13,956,075	-0.9%
50 - Subsidies and Transfers	0	0	0	0	N/A
70 - Equipment & Equipment Rental	443,870	450,870	0	450,870	1.6%
Nonpersonal Services (NPS)	24,358,254	24,572,741	0	24,572,741	0.9%
GROSS FUNDS	48,314,953	48,889,160	0	48,889,160	1.2%

FY 2022 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
1000	Agency Management	7,690,257	7,905,416	0	7,905,416	2.8%
100F	Agency Financial Operations	749,294	748,736	0	748,736	-0.1%
2000	Adjudication Services Program	16,021,586	15,789,071	0	15,789,071	-1.5%
3000	Vehicle Services Program	9,826,212	9,750,888	0	9,750,888	-0.8%
4000	Driver Services Program	9,387,575	9,749,144	0	9,749,144	3.9%
8000	Technology Services Program	4,640,029	4,945,905	0	4,945,905	6.6%
GROSS FUNDS		48,314,953	48,889,160	0	48,889,160	1.2%

AGENCY OVERVIEW

The mission of the Department of Motor Vehicles (“DMV”) is to promote the safe operation of motor vehicles and public safety while providing outstanding customer service. The DMV executes its duties through the work of six divisions: **Adjudication Services**, which provides ticket processing, notices, and hearing and hearing support services to residents and non-residents, in order to render legally sound decisions on parking, photo, and moving violations, and to ensure proper processing of violation and penalty payments for those infractions; **Vehicle Services**, which provides certification and inspection services to residents, businesses, and government entities so that they may legally park, drive, and sell their vehicles in the District of Columbia; **Driver Services**, which provides driver certification and identification services to residents to ensure they have the proper credentials to reflect their identity, residence, and driving qualifications so that they may legally operate their vehicles; **Technology Services**, which provides integrated and reliable information systems for all DMV services and complies with District-wide technology standards and requirements; **Agency Management**, which provides for administrative support and the required tools to achieve operational and programmatic results; and **Agency Financial Operations**, which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2022 Operating Budget for the DMV is \$48,889,160, which represents an 1.2% increase from the FY 2021 approved budget of \$48,314,953. This funding supports 270.0 Full-Time Equivalents (FTEs), an increase of 1 from the FY 2021 approved level of 269.0 FTEs.

The changes included in the DMV’s proposed FY 2022 operating budget do not represent large programmatic adjustments or a significant change to the Agency’s overall budget, and indeed the proposed budget is remarkably similar to last year’s approved budget. The only changes to the budget that represent more than a few percentage points are CSG 35 Occupancy Fixed Cost increases of \$275,000 (27.4%) and CSG 30 Energy, Communication, and Building Materials decreases of \$64,000 (17.5%); both of which are adjusted to reflect estimates from the Department of General Services on rent, utilities, and other fixed costs, as well as need for additional funding for the vehicle inspection station. The station is usually self-funded, but had less money coming in from inspection fees during FY

2020 and FY 2021, to date, due to the Public Health Emergency. Other programmatic shifts and initiatives of note are detailed below.

Ticket Processing

In May 2021, Mayor Bowser announced she was devoting \$10,000,000 to refresh the District's existing automated traffic enforcement ("ATE") cameras. Since that time, DDOT Acting Director Everett Lott has also stated that funding would be put to this purpose—specifically, upgrading camera technology to make them more accurate and effective. However, Acting Director Lott has also clarified that DDOT intends to add additional cameras to the fleet. During DDOT's budget oversight hearing, Director Lott stated that the DDOT anticipates having over 100 updated and new cameras in use. This increase in cameras will surely lead to more citations, which will affect the DMV's ticket processing costs – as the DMV handles all ATE, parking, and moving citation processing in the District.

The proposed FY 2022 budget actually decreases (2030) Ticket Processing within the (2000) Adjudication Services Program by \$386,000, a 3.7% decrease from approved FY 2021 levels. This decrease is perplexing given DDOT's significant planned increase in the ATE program leading up to FY 2022. During the DMV's budget hearing, Director Robinson shared that the Agency does not have the budget for a significant increase in the number of tickets for processing. He stated that he would need to speak with DDOT and the Executive to learn about their plans for these new cameras, and whether DMV could absorb the cost of processing tickets from these new cameras.

The Committee is concerned to learn that the Executive's ATE refresh decision was made without any consultation with the DMV, but especially in regard to their ticket processing costs. The Vision Zero Enhancement Omnibus Amendment Act of 2020 includes a mandate that 85 red light and bus-lane enforcement cameras be in use by 2022 (and a total of 165 cameras of various types by 2024), an addition of approximately 65 cameras from what is currently in use. The bill also requires the DMV to send warnings to drivers caught by speed cameras going 8-10 miles per hour over the speed limit once a year per location. The Fiscal Impact Statement for that legislation states that DMV would require \$27,331,000 in FY 2021 and \$26,931,000 in FY 2022 to implement this bill, costs stemming solely from the anticipated increase in ticket and warning processing. It is unclear to the Committee, then, how DDOT could add or update over 100 cameras without DMV incurring any of these costs. It is clear that the Mayor will need to reprogram a large amount of funds to cover the DMV's ticket processing costs in FY 2022.

The Committee underscores its frustration with DDOT, DMV, and the Chief Financial Officer for this oversight. Each year, the OCFO laboriously scrutinizes Council's proposed reductions to agencies' budgets and is often exceptionally conservative when asked to certify even minimal reductions, should the agency object. When the Executive proposes its budget, however, that same scrutiny does not apply. The OCFO's unequal, lax approach to budgeting has resulted this year in the approval of two agency budgets that fail to account for obvious anticipated costs totaling many tens of millions of dollars. This omission is not only fiscally irresponsible, but particularly outrageous given the many additional weeks the Council provided to the Executive to re-formulate its budget proposal. The Committee expects to

receive an update in the coming weeks from DDOT, DMV, and the OCFO on how such an oversight may have occurred, and how it will be addressed.

New Deputy Director Position

The proposed FY 2022 budget increases (1090) Performance Management within (1000) Agency Management by \$154,622.91 in salary, \$40,665.83 in fringe benefits, and 1.0 FTE, in order to create a new Deputy Director position. Unlike most other agencies in the District government, the DMV does not have any deputy directors. The Director of the agency wears many hats, including being the face of the Agency and handling a number of constituent service requests. He also leads on legislative policy and drafting and internal staffing issues. The Committee recognizes the tremendous work it takes to juggle these many roles, and supports the Agency's decision to hire a Deputy Director to help the Director balance these tasks. According to the Director's testimony at the budget oversight hearing, the Deputy Director will head all customer-facing activities by the agency.

Department of Motor Vehicles Kiosk Fund Amendment Act

As part of the DMV's initiative to make agency services available outside of normal working hours, the agency has begun to work to deploy self-service kiosks across the District. These kiosks will allow District residents to conduct a range of transactions, such as receiving printouts of driver history or proper registration credentials, without having to travel to a DMV service center. The DMV plans to have these kiosks located in grocery stores and convenience stores across all eight wards, with the aim of making them as accessible to District residents as possible. Although the Agency does not yet have an estimate of how many kiosks it will deploy as part of this initiative, as it has yet to select a vendor or finalize overall project costs, the Agency has told the Committee that it plans to deploy the first kiosk before the end of FY 2022.

The DMV has told the Committee that it intends for these kiosks to be financially self-sustaining. To that end, the DMV plans to charge a convenience fee for each transaction taking place at a kiosk; those fees will be dedicated for the installation, operation, and maintenance of these kiosks. To that end, the Executive recommended the inclusion of a subtitle in FY 2022 Budget Support Act that would establish a new Special Purpose Revenue Fund to collect convenience fees from these kiosks. The Committee is supportive of this initiative and the creation of this new SPR. Therefore, the Committee recommends adoption of the Executive's proposed subtitle. That subtitle is included in the Committee's recommendations for the Budget Support Act at page 114.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2022 – FY 2027 capital budget request for the Agency is \$18,900,000. This represents a \$7,750,000 increase from the FY 2021 – FY 2026 approved level.

Destiny Replacement Project

The proposed capital budget of \$18,900,000 allocates \$6,700,000 in FY 2022, \$6,500,00 in FY 2023, \$2,500,000 in FY 2024, and \$3,200,000 in FY 2025 for the Agency's Destiny Replacement Project; this project also has an available balance of \$9,162,000. Through this project, DMV plans to create a modernized, state-of-the-art, web-based driver license and motor vehicle information system. The new system will reduce the complexities of maintaining the multitude of software platforms the Agency currently uses to do this work and improve the efficiency of changes to application software when DMV business rules change. After deployment of the new system, the DMV should be able to recognize a reduction in the cost to maintain this system in future budgets. The Committee supports the project given that the DMV's current system for driver licenses and motor vehicle information is outdated and in need of immediate upgrades.

Last year, after years of very little progress on this project due to complications with the RFP, the DMV shifted its approach to completing the project. Rather than issue an RFP for an outside contractor, the DMV began to update this system through a partnership with the Office of the Chief Technology Officer. This facilitates a step-by-step modernization of the system, rather than a complete overhaul all at once, which the Agency believes will allow them to move forward with the project more efficiently and effectively. The Committee supported the change in approach last year to the extent that it enabled the Agency to move forward with upgrading even a portion of this critically important system in the short-term, given the system had not been updated in nearly 20 years.

Due to the DMV's new approach to this project, measurable progress has been made toward completion of the project. According to the DMV, it has spent \$9,000,000 already on the project and, in the past two years, has accomplished the following:

- Completed DMV User Journeys detailing the new requirements for the project from business users;
- Hired technical writers, data engineers, and infrastructure specialists;
- Procured equipment & software for the project's infrastructure;
- Set up state-of-the-art infrastructure at OCTO Data centers. This includes two development clusters and a production cluster, each of which DMV anticipates coming online by December of 2021; and
- Began setup of the testing environment for state of the art batch printing of DMV notices (that includes printing, mail in, and tracking of each of the notices & auditing).

The DMV has also provided the Committee with information on the subprojects it plans to complete in FY 2022. These include: development of title, identification card, adjudication, and business transactions portals; functional testing of those portals, as well as others completed last year; infrastructure setup; and, production development of web page support. The Committee is pleased that the Agency is finally making progress on this project, and that, per the Agency's estimates, the project is finally fully funded.

E-TIMS System Upgrade Project

The proposed capital budget does not include any funding for upgrades to the DMV's Ticket Processing System (E-TIMS) Upgrade Project; however, the project still has \$5,300,000 in its allotment balance - the same as last year. The E-TIMS system is over 25 years old and the DMV has been planning a much-needed upgrade of the system for nearly a decade. According to the DMV, it had been working with a technical writer to develop a comprehensive Request for Proposals ("RFP") for this project. The Agency indicated to the Committee that, once the draft RFP is received, it will have a better idea of how much additional funding will be needed to complete this project, and plans to request that additional funding in the FY 2023 budget.

The DMV has proposed the following timeline for this project: RFP completed and released by July 31, 2021; bidder responses to the RFP due by November 30, 2021; DMV review of the bids with an initial response by January 31, 2022; best and final offers from bidders by February 28, 2022; and award of the contract in May 2022. The Agency anticipates that the new system will be in place approximately eighteen months after the execution of the new contract. The Committee notes that this timeline represents a delay of about a year from the estimated timeline the Agency shared with the Committee last year. Director Robinson shared that this delay was due to concerns regarding the quality of work produced by the first technical writer the Agency engaged to draft the RFP. The Committee hopes to see the Agency make more progress on this project, including adhering to the proposed timeline. The Committee also asks that the Agency alert it to any changes to the timeline moving forward and update the Committee with the new cost estimates once available, and in advance of the Council's consideration of the DMV's FY 2023 budget.

The Committee recommends the adoption of the Agency's capital budget with no changes.

POLICY RECOMMENDATIONS

The Committee offers no policy recommendations for FY 2022.

E. DEPARTMENT OF ENERGY & ENVIRONMENT (KG)

FY 2022 Operating Budget, By Revenue Type					
Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Local Funds	23,431,719	22,214,838	110,247	22,325,085	-4.7%
Federal Payments	0	80,872,913	-15,656,972	65,215,941	N/A
Federal Grant Funds	31,469,856	35,135,467	0	35,135,467	11.6%
Private Grant Funds	2,292,291	2,556,263	0	2,556,263	11.5%
Special Purpose Revenue Funds	82,736,762	98,116,127	0	98,116,127	18.6%
Intra-District Funds	2,623,850	2,463,671	0	2,463,671	-6.1%
GROSS FUNDS	142,554,477	241,359,280	(15,546,725)	225,812,555	58.4%

FY 2022 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Local Funds	130.3	134.3	2.00	136.3	4.6%
Federal Payments	0.0	11.0	(6.0)	5.0	N/A
Federal Grant Funds	104.7	102.5	0.0	102.5	-2.2%
Private Grant Funds	3.8	4.8	0.0	4.8	25.0%
Special Purpose Revenue Funds	199.5	217.1	0.0	217.1	8.8%
Intra-District Funds	14.2	13.3	0.0	13.3	-6.3%
GROSS FTES	452.5	482.8	(4.0)	478.8	5.8%

FY 2022 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
11 - Regular Pay - Cont Full Time	25,021,430	44,891,167	(19,726,620)	25,164,547	0.6%
12 - Regular Pay - Other	13,433,661	16,495,022	673,392	17,168,414	27.8%
13 - Additional Gross Pay	582,575	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	8,929,677	16,177,590	(5,986,047)	10,191,543	14.1%
15 - Overtime Pay	18,500	18,500	0	18,500	0.0%
Personal Services (PS)	47,985,842	77,582,279	(25,039,275)	52,543,004	9.5%
20 - Supplies and Materials	571,697	524,157	11,016	535,173	-6.4%
31 - Telephone, Telegraph, Telegram, Etc.	129,300	248,171	0	248,171	91.9%
40 - Other Services and Charges	7,970,260	19,021,581	4,898,605	23,920,186	200.1%
41 - Contractual Services - Other	38,667,428	66,898,471	-7,811,000	59,087,471	52.8%
50 - Subsidies and Transfers	46,532,627	76,174,950	12,303,192	88,478,142	90.1%
70 - Equipment & Equipment Rental	697,324	909,671	90,737	1,000,408	43.5%
Nonpersonal Services (NPS)	94,568,636	163,777,001	9,492,550	173,269,550	83.2%
GROSS FUNDS	142,554,477	241,359,280	(15,546,725)	225,812,555	58.4%

FY 2022 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
1000	Agency Management	8,116,325	7,827,202	0	7,827,202	-3.6%
100F	Agency Financial Operations	1,955,440	2,013,968	0	2,013,968	3.0%
2000	Natural Resources	33,499,164	45,522,572	373	45,522,945	35.9%
3000	Environmental Services	18,331,883	23,310,784	(1,641,409)	21,669,375	18.2%
5000	Community Relations	1,584,381	1,571,900	0	1,571,900	-0.8%
6000	Energy	75,073,060	157,050,891	-15,121,028	141,929,863	89.1%
7000	Enforcement and Environmental Justice	608,248	505,980	0	505,980	-16.8%
8000	Green Economy	1,033,661	978,951	0	978,951	-5.3%
8500	Urban Sustainability	2,352,316	2,577,031	1,215,339	3,792,370	61.2%
GROSS FUNDS		142,554,477	241,359,280	(15,546,725)	225,812,555	58.4%

AGENCY OVERVIEW

The mission of the District Department of Energy and Environment (DOEE) is to improve the quality of life for the residents and natural inhabitants of the nation's capital by protecting and restoring the environment, conserving our natural resources, mitigating pollution, and educating the public on ways to secure a sustainable future. DOEE executes its mission through the work of the following divisions: **Agency Management**, which provides administrative support and operational management; **Agency Financial Operations**, which provides financial management to DDOE; the **Natural Resources Administration**, which oversees water quality, storm water, and fisheries and wildlife management; the **Environmental Services Administration**, which works to reduce contamination from toxic substances and air pollution; the **Community Relations Administration**, which manages public affairs and community-education programs for DDOE; the **Energy Administration**, which supports District energy users by implementing financial assistance and discount programs, providing energy-saving educational information, and overseeing the DC Sustainable Energy Utility; the **Enforcement and Environmental Justice Administration**, which develops and implements effective practices to support DDOE's enforcement efforts; the **Green Economy Administration**, which encourages green business, green buildings, and green jobs while creating market-based incentives to promote environmental sustainability and economic development; and the **Urban Sustainability Administration**, which develops policies and programs to encourage sustainability and address climate change and equity, and oversees the implementation of Sustainable DC, the District's sustainability plan.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2022 Operating Budget for DOEE is \$241,359,280, which represents a 69.3% increase from the FY 2021 approved budget of \$142,554,477. This funding supports 482.8 Full-Time Equivalents ("FTEs"), an increase of 30.3 FTEs or 6.7% from the FY 2021 approved level.

In FY 2021, DOEE was one of the agencies most affected by the budget cuts related to the public health emergency. In the proposed FY 2022 budget, these cuts are restored and virtually all programs will return to normal operating levels. In addition, the Mayor's proposed budget for DOEE makes significant new investments in the District's environmental programs,

including \$80,000,000 in new funding from the American Rescue Plan Act (ARPA). The scope of those adjustments is detailed below.

Technical Corrections

The Mayor's budget submission for DOEE included several technical errors. The Committee will describe and adopt these corrections here, and the remainder of this section will discuss the budget with these technical changes incorporated.

- In (6050) Data and Benchmarking:
 - Add \$428,702.00 in local funds and 4.0 FTEs. This reallocates ARPA local revenue replacements for their intended purpose (BEPS support).
 - Add \$10,000,000 in ARPA funds. This is a reallocation from (6010) to support BEPS compliance in affordable housing at the Department of Housing and Community Development.
 - Add \$8,359,299 in ARPA funds. This is a reallocation from (6010) to support BEPS construction loans administered by the DC Green Bank. The Committee also recommends increasing this item by an additional \$4,179,667 using ARPA dollars from FY 2024 as discussed on page 73.
- In (6010) Energy Efficiency and Conservation:
 - Reduce by 4.0 FTEs and \$28,097,068.91 in ARPA funds. This funding was intended for BEPS, weatherization, and lead/mold remediation.
 - Increase other CSGs by \$8,612,451.68 in ARPA funds.
- Reduce (3090) Lead Safe and Healthy Housing, CSG 50, by \$1,726,409 in local funds.
- Reduce (6080) Lead Pipe Replacement by \$2,250,000 in ARPA funds (all in CSG 50). This funding was intended for the BEPS program.
- In (6060) Policy and Compliance:
 - Increase subfund 1135 by \$64,924.77; and
 - Decrease ARPA funds by 2 FTEs and \$10,489,555.80 in personal services.
 - Increase ARPA funds by \$8,892,904 in nonpersonal services.
- In (2080) Watershed Protection:
 - Reduce by 4 FTEs, reduce personal funds by \$401,828.55 in subfund 1135. Increase nonpersonal funds by \$32,400, also in subfund 1135.
 - Add 3 FTEs and increase personal services by \$337,985 in ARPA funds.
 - Realign nonpersonal services.
- Move \$214,086 in Sustainable Energy Trust Fund (SETF) funds from Data and Benchmarking (6050) to Energy Affordability (6020).

FY 2021 Agency Underspending

On March 11, 2020, Mayor Muriel Bowser issued the Declaration of Public Emergency: Coronavirus (COVID-19) and the Declaration of Public Health Emergency: Coronavirus (COVID-19) due to the imminent threat to the health, safety, and welfare of District residents posed by the spread of the coronavirus. At the time, District agency staff that did not need to report to work in-person were instructed to work from home. For the remainder of FY 2020, and for the vast majority of FY 2021, those staff remained virtual; some agency staff still have not returned to the office.

The Committee notes, however, that the FY 2021 approved budgets for the agencies under the Committee's jurisdiction include funding in Comptroller Source Objects ("CSO") for in-office expenditures. These include, but are not limited to, (201) Office Supplies, (207) Clothing and Uniforms, (308) Telecommunications, (401) Travel – Local, (402) Travel – Out of City, (410) Office Support, and (411) Printing, Duplicating, Etc. Upon receiving the FY 2022 budget proposal, the Committee reviewed agency spending on these CSOs through June 2021, and found significant underspending, with many CSOs have zero spend in FY 2021 to date. Where unspent, these funds will revert to the General Fund at the end of the fiscal year.

The Committee believes that the remaining balance in CSOs with drastic underspending could be put to better use serving District residents. Thus, the Committee recommends sweeping funds from identified CSOs that have had 25% or less of their total budget spent during FY 2021. The Committee acknowledges, however, that agencies returning to the office before October 1, 2021, may have need for some of these funds in FY 2021. Thus, the Committee proposes taking only 75% of the remaining budget in these CSOs. There will be less than one quarter of the fiscal year remaining when these changes are approved, and the Committee's proposal will leave approximately one quarter of funding budgeted for the fiscal year—more than enough to cover any remaining costs.

The Committee specifically recommends making the following reductions to DOEE's FY 2021 budget:

- (1015) Training and Employment Development, CSG 20 by \$2,550
- (1040) Information Technology, CSG 20, by 3,121 and CSG 40 by \$10,311
- (1055) Risk Management, CSG 20 by \$6,043
- (1090) Performance Management, CSG 20 by \$5,700
- (3050) Toxic Substances, CSG 20 by \$2,999 and CSG 40 by \$6,195
- (3080) Air Quality, CSG 20 by \$2,250
- (3090) Lead Safe and Healthy Housing, CSG 31 by \$14,021 and CSG 40 by \$69,319
- (5010) Community Relations, CSG 20 by \$3,938
- (7010) Enforcement and Environmental Justice, CSG 20 by \$5,250, CSG 31 by \$563, CSG 40 by \$1,688
- (8510) Urban Sustainability, CSG 31 by \$750 and CSG 40 by \$6,375

Natural Resources Division

The proposed budget for the Natural Resources Division is \$45,000,000, a \$11,501,000 increase over the approved FY 2021 budget. These increases restore reductions made during the public health emergency, which were particularly severe in this

Division. Due to the increase, all services will be restored to normal levels. In addition, DOEE has increased funding across several activities within the Division.

ARPA Enhancements

Most significantly, the proposed budget includes \$8,087,895 in ARPA funding to implement a new program to maintain the District's green infrastructure. Over the past several years, the District has installed over 2,000 green infrastructure assets, such as rain gardens, bioretention tree boxes and permeable surfaces, to reduce and filter stormwater runoff. But once these projects are complete, no entity has clear responsibility for their ongoing maintenance. As a result of this neglect, many of these installations are damaged or have become magnets for trash and rodents. This proposed investment of ARPA funds, which is recurring through FY 2024, would support 3 FTEs to run the program and train and place District residents and returning citizens in living wage jobs through grants. DOEE anticipates that it will be able to train 40 individuals per year and create at least 20 permanent jobs in green infrastructure maintenance through this investment. The Committee is highly supportive of this proposed program and urges the Agency to seek long-term funding so this program may continue in FY 2025, when the ARPA funds expire, and beyond.

The Division has additional enhancements from ARPA local revenue replacement funds, including \$232,000 to support a new Kingman Rangers Program, which will train and employ 3 full-time and 2 seasonal rangers at Kingman and Heritage Island. The Rangers' work will include environmental restoration, education, and maintenance. The budget also includes a \$25,000 enhancement in ARPA local revenue replacement funds to the DumpBusters program, a partnership between DPW and MPD's Environmental Crimes Unit to enforce against illegal dumping in Wards 5, 7, and 8. This additional funding will increase capacity to respond to resident complaints.

In addition, the budget for Water Quality has increased by \$1,961,000. This increase is drawn from an EPA Clean Water grant and an EPA Safe Drinking Water grant that was previously sent to Army Corps, but now goes through DOEE. The balance of the increase is drawn from the Stormwater Enterprise Fund. These increases will be used to restore reductions in the FY 2021 budget to resume normal levels of service, and resume projects that had been put on hold during the public health emergency. The increase also includes a \$200,000 increase for payments to DC Water to cover stormwater fee billing and collection costs.

There is also a proposed \$1,167,000 increase in Regulatory Review, drawn from SPR funds and federal grant funds, to restore cuts to salary and fringe in FY 2021, as well as cover salary and fringe increases. **The proposed budget for Regulatory Review includes 2 FTEs that were loaded in error; therefore, the Committee removes 2 FTEs from this Activity.** These FTEs have no associated costs. The budget also removes 1 FTE from Inspection and Enforcement to correct for a technical mistake in FY 2021 that allocated 31 FTEs to this Activity rather than 30.

Food Service Ware Provisions of Zero Waste Omnibus Amendment Act

On December 1, 2020, the Council passed the Zero Waste Omnibus Amendment Act of 2020, comprehensive legislation aimed at increasing the District's waste diversion rate. Among other provisions, the legislation expands DOEE's work addressing disposable food service ware. Disposable food service ware, such as cups, utensils, and takeout containers, represents a major portion of single-use items in the District, and is among the most commonly found items at beach cleanups. The staggering amount of waste produced by disposable food service ware has become especially apparent to District residents eating takeout at home during the pandemic.

The District has taken steps in the past to mitigate the harms of single-use food service ware, including banning expanded polystyrene (Styrofoam) and requiring disposable food service ware to be recyclable or compostable. The Zero Waste bill builds on these efforts by including measures to reduce the amount of unnecessary food service ware used in the District. Specifically, it requires that food service entities only provide "accessory food service ware," defined as disposable food service ware that is not used to hold or contain food (such as straws, utensils, condiment packets, cup sleeves, and napkins), upon request or at a self-serve station. This would eliminate the practice of providing unnecessary disposable food service ware, such as utensils with a takeout order that will be eaten at home. To strengthen this requirement, the Committee Print expressly requires that it apply across all ordering methods, including third-party food ordering platforms. Third-party food ordering platforms must ensure that their apps provide customers with the ability to affirmatively request accessory food service ware, and the ability to specify the items they need.

In addition, to reduce reliance on disposables, the legislation includes provisions to encourage the use of *reusable* food service ware, both for traditional onsite dining and for takeout and delivery. The legislation establishes a grant or rebate program at DOEE to support reductions in the use of disposable food service ware. This support may be used to cover the cost of on-site dishwashing capacity or purchase of reusable food service ware. It also may be used to procure or provide reusable food service ware services. These services, which have been developed across the country, deliver washed and sanitized reusable food service ware, including for takeout and delivery. Customers then return the ware to drop-off locations or have them picked up at homes or offices for sanitization and reuse. These services reduce waste and redirect spending on disposable food service ware into the local economy and are particularly promising in the context of an office building or food hall.

This expanded food service ware program will require a new program staffer, as well as nonpersonal funding for grants and administration and outreach. **Therefore, the Committee increases the budget for (2080) Watershed Protection by \$344,000 in FY 2022 and \$1,387,000 over the four-year plan. These funds will cover 1 additional FTE and \$265,000 in recurring nonpersonal funds.**

Park Maintenance Grants

During the oversight and budget process, the Committee received substantial testimony regarding the lack of maintenance in the District's green spaces, particularly larger,

wooded areas East of the River where invasive species and trash pollution go unmanaged, often due to a lack of coordination between the Federal and District government. In many of these areas, local organizations have taken initiative to fill the gap, removing millions of pounds of trash and debris from wooded areas, and removing invasive vines. These organizations perform a vital service, but they often face funding difficulties. **Thus, the Committee recommends the inclusion of a subtitle in the Budget Support Act, discussed on page 137, that would require that DOEE award grants, on a competitive basis, in an amount not to exceed \$50,000 for each grant and \$150,000 for all grants awarded under this section, to community-based groups working to remove trash and invasive species, maintain trails, and engage residents in the District's parklands. To support these grants, the Committee increases (2080) Watershed Protection by \$150,000 in one-time funds.** This funding is provided for FY 2022, and the Committee will consider more permanent funding in subsequent budget formulations depending on how grant administration proceeds in FY 2022.

Revisions to the Anacostia River Clean Up and Protection Fund

For years, the District has awarded an annual competitive grant, loaded into (2030) Fisheries and Wildlife, to support wildlife rehabilitation services. Wildlife rehabilitation is an essential city service, as it protects human health and safety and is an integral part of the District's Animal Care and Control program, which is required to provide humane treatment for sick, injured, and orphaned wildlife. In many cases, wild animals require specialized care that only a licensed wildlife rehabilitator can provide. This grant is also critical in furthering the broad mission of DOEE in protecting wildlife, and—in particular—Species of Greatest Conservation Need.

However, the Mayor's budget proposal has often cut funding for this important grant, which the Committee has had to restore. Although the agency was able to fund this grant in the FY 2022 budget, this uncertainty not only creates confusion and inconsistency for grantees seeking to do this work, and could inadvertently result in this grant—and the essential services it supports—going unfunded in a future fiscal year.

Thus, the Committee seeks to create a recurring, stable source of funding for the grant moving forward. **To that end, the Committee recommends the inclusion of a new subtitle in the Budget Support Act, discussed on page 127, that would establish a new Protect Local Wildlife motor vehicle identification tag;** revenue from that tag would establish recurring, permanent source of funding for this grant. The subtitle also provides DOEE with the flexibility to use other revenue sources in the Anacostia River Clean Up and Protection Fund ("Fund") to fulfil this annual grant.

In addition, this subtitle would amend the authorized uses of the Fund to require DOEE to assess the impact of banning the sale of beverages packaged in single-use plastic containers in the District. These containers come with a steep environmental price, both due to the amount of single-use plastic products we consume, and to the fact that these products do not break up in the natural environment, instead becoming microplastics that are harmful to waterways, wildlife, and public health. The District has taken some actions to address single-use plastics in the past, such as through the bag fee and restrictions on food service

ware, but single-use plastics, particularly single-use plastic beverage containers, remain a major source of pollution in the District's waterways. To address this issue, this subtitle requires DOEE to produce a report analyzing the projected effects of banning the sale of beverages packaged in single-use plastic containers in the District, including effects on waterways, equity, and the local economy. The Committee believes that this report will provide essential information to the agency and Committee on the impact of such a ban on both the environment and the District economy, the availability of accessible, affordable, and sustainable alternatives to single-use plastic containers, and anticipated reduction in waste and the environmental harms caused by the proliferation of single-use plastic beverage containers.

Environmental Services Division

DOEE shared with the Committee that healthy homes and lead poisoning prevention will continue to be a high priority for DOEE in FY 2022, and that all funding cut due to the public health emergency has been restored; this will allow the Lead Registry Program and Child Development Facility Water Filter Program to resume at normal levels. It also includes a \$1,176,055 increase in contractual services, which will support technology for the lead registry program, as well as general support for the safe drinking water and mold inspection programs. The budget also includes an additional 1.25 FTEs, which reflects a new full-time Green Fellow position and partial funding of an IT specialist to provide IT services for the Lead and Healthy Housing Program. The mold inspection program continues to employ one inspector, and funding has not been restored for a second inspector. The current inspector is responding to mold complaints, and the Committee will continue to monitor what staffing levels are need as in-person inspections resume.

The proposed budget for the Air Quality Program includes \$1,210,000 in additional funding due to an increase in air quality permit fees, EPA grants, and Volkswagen settlement funding leftover from FY 2021 due to project delays. This funding will support technological upgrades for the Air Quality's compliance and permitting database, outreach, and training to community stakeholders on the permitting process, and electrification of diesel vehicles. The proposed budget also includes 2.0 new FTEs to this Activity, for DOEE to hire a new Planning and Assessment Branch Chief and a new permit writer.

The budget for Toxic Substances also includes an apparent increase of \$801,000 over FY 2021 levels. This increase is due to the fact that the nonpersonal services budget for the division was not loaded until late in the year. The actual increase is \$111,826.15, from increases in special purpose revenue funds and federal grants.

Energy Division

Building Energy Performance Standards

The proposed FY 2022 budget for the Energy Division includes significant increases, primarily to support the implementation of the Building Energy Performance Standards ("BEPS") program. On January 1, 2021, DOEE issued the first standards under BEPS via an emergency rulemaking, establishing requirements for the District's most energy-intensive buildings to reduce their energy use by approximately 20% in the next six years. BEPS will be

an important part of the District's GHG reduction targets, projected to make up over 20% of the District's 2032 reduction commitment. To help building owners come into compliance with BEPS, the Mayor has proposed to direct \$16,500,000 in ARPA funds and \$3,000,000 from the Sustainable Energy Trust Fund ("SETF") to assist affordable housing and under-resourced buildings through pre-development grants and construction loans.

Of this total, \$8,244,844 in FYs 2022, 2023, and 2024 for pre-development grants will be managed by the Sustainable Energy Utility ("SEU"). This funding will support under-resourced buildings such as senior care facilities, schools, and houses of worship that need help with BEPS compliance. The grants will focus on pre-development work, such as energy audits, design, and energy modeling, that will allow a project to secure a favorable construction loan. An additional \$10,000,000 in ARPA funds, also in FYs 2022, 2023, and 2024, is allocated to support energy efficiency retrofits in approximately forty-three Department of Housing and Community Development affordable housing properties. These funds will also be managed by the SEU.

In addition, the proposed budget includes \$5,180,875 in ARPA funds, including 3.0 new FTEs, to support long-term BEPS compliance in the DC Housing Authority ("DCHA") portfolio through energy efficiency investments. The Committee recommends retaining these funds at DOEE for this purpose. Many DCHA properties are in need of general repair, and that work is likely to come before DCHA begins considering moving towards BEPS compliance. This funding, then, will help ensure these properties can begin the important work of upgrading, retrofitting, and weatherizing their buildings to comply with BEPS, and even that these upgrades occur during general building renovations and repairs.

The Mayor's financial plan for DOEE also includes \$25,078,000 in ARPA funds, split evenly across FY 2022, FY 2023, and FY 2024, to accelerate capitalization of the DC Green Bank; these funds are intended to support construction loans for under-resourced buildings not in compliance with BEPS. This funding will provide critical support to building owners to help them adhere with BEPS requirements; however, as the Green Finance Authority cannot make loans unless it has cash on hand, loading this money over three years will delay how quickly the Authority can make these loans. **Therefore, to facilitate BEPS support beginning as soon as possible, the Committee accelerates this funding to FY 2022 and FY 2023, by increasing (6050) Data and Benchmarking by \$4,179,667 in FY 2022 and FY 2023, and reducing FY 2024 by \$8,359,333.** These funds will be in DOEE's budget, and the Green Bank will receive them through an MOU.

Finally, the proposed budget includes \$428,702 to support 4 new FTEs to implement the BEPS programs funded by ARPA.

Solar for All

DOEE's proposed budget includes a significant expansion of Solar for All, a program that assists low-income households with accessing the financial benefits of solar energy. Specifically, the proposed budget includes \$19,500,000 in ARPA funding in FY 2022. Of this, \$19,000,000 is intended for the contract with the SEU, \$15,000,000 to build community solar installations on private property, and \$4,000,000 to work with sister agencies to build

installations on public property. Another \$500,000 will allow DOEE to hire 4.0 new FTEs to manage this expansion of the Solar for All program. However, the Committee is concerned that there is only funding to support these FTEs in FY 2022, as it could be difficult to find strong candidates for a 1-year position. The Committee strongly encourages the Agency to extend funding for these positions in subsequent budget formulations.

The proposed budget also includes 9.0 new FTEs, funded by the Renewable Energy Development Fund (“REDF”) to recruit beneficiaries for Solar for All, administer the GreenWrench program, and conduct CleanEnergy DC program development, communication, and outreach.

Last, the proposed budget also includes \$3,000,000 in FYs 2022, 2023, and 2024 to expand the Solar Works program, which trains District residents for jobs in the solar industry. With these funds, DOEE anticipates doubling the number of trainees in the program to 150. This increase supports one new FTE to support this expansion of the Solar Works program.

Weatherization Assistance

DOEE’s proposed budget also includes \$4,000,000 and 3 FTEs to expand its weatherization assistance program. This program provides low-income residents with technical and financial assistance to help reduce their energy bills by making their homes more energy-efficient and safe. This expansion is also supported by a mayoral BSA subtitle, discussed on page 116, that will allow the Agency to use surplus SETF funds on weatherization assistance. The Agency estimates that this funding will support weatherization of an additional 100 low-income homes in FY 2022.

Within the Energy Division, the Data and Benchmarking Activity has a proposed reduction of 6.0 FTEs. According to the Agency, 2.0 FTEs were reallocated to other Divisions; the other 4.0 FTE positions are vacant positions that the Agency cut to match anticipate revenues in the Sustainable Energy Trust Fund.

Commission on Climate Change and Resiliency Staffing

The Commission on Climate Change and Resiliency was established in 2016 through Commission on Climate Change and Resiliency Establishment Act; the Commission held its first meeting in March 2018. Since its inception, the Commission has engaged with the Council, District agencies, and the public to provide guidance and recommendations on issues related to climate change. These include consulting with the Council and DOEE on the content of the Climate Ready DC and Clean Energy DC plans, and with the Office of the City Administrator on the Resilient DC plan. On October 15, 2019, the Commission issued its inaugural report.

The Commission is tasked with broadly assessing the potential effects of climate change on the District, include the District’s ability to adapt to and mitigate those effects, including severe adverse weather events. The Commission also works to identify and assess vulnerabilities related to climate change preparedness and prepare recommendations to the Council and the Mayor to mitigate those vulnerabilities. Last, the Commission is a resource

for all District agencies, as the work to update internal agency practices to be more sustainable and mitigate vulnerability.

Despite the large breadth of the Commission's mandate, it is currently supported by no full-time staff; Commission members, who are all volunteers, provide their time, knowledge, and resources to further this mission. For years, the Commission's Chair has requested that the Committee identify funding for staffing for the Commission. The Commission anticipates that a full time staff member to support the Commission's work would allow them to be even more productive and responsive to agency need. The Committee agrees; **thus, the Committee increases (8510) Urban Sustainability by \$98,339 and 1.0 FTE in FY 2021 and \$423,853 across the financial plan to support the hiring of a staffer to support the work of the Commission, and increases (8510) by \$2,000 in FY 2021 and \$5,000 across the financial plan to support nonpersonal expenses for that staffer and the Commission.**

ARPA Funding for Mold and Lead Abatement

The agency's FY 2022 proposed budget for (6010) Energy Efficiency and Conservation includes \$2,500,000 in ARPA funds to support the District's existing grant with the federal Department of Housing and Urban Development for mold and lead abatement at low-income households. DOEE has stated that this enhancement will allow the agency to remediate approximately 160 more homes in FY 2022 than in previous years. Where this expansion is successful, the agency told the Committee that it may integrate its mold and lead remediation work into its existing weatherization program; cross-training their weatherization auditors to inspect for lead and mold will allow identification of mold and lead hazards whenever these auditors are in a home.

During Council Period 23, the Committee moved—and the Council unanimously passed—B23-132, the Residential Housing Environmental Safety Amendment Act of 2020. This legislation makes two essential changes to the District's mold and lead remediation work. First, it updates and expand the District's legal thresholds for the mitigation of lead paint hazards to meet best practices, and establishes new protections, including financial relief, for residents living at properties undergoing lead remediation. Second, it requires that the Department of Consumer and Regulatory Affairs ("DCRA") expand its current work to mitigate environmental hazards in housing to include mold inspections; although DCRA regularly receives requests from residents for mold inspections, the agency does not currently undertake this work.

It has been suggested to the Committee that these ARPA funds be reallocated to fund B23-132, rather than support expanded mold and lead remediation at DOEE. Although the Committee is committed to full funding of B23-132, it does not recommend reallocating these federal funds for this purpose. As noted, DCRA does not currently have a mold inspection arm, while DOEE has a small but active office doing this work and is therefore ready to take and use these funds immediately. Conversely, should DCRA receive these funds at the start of the fiscal year next October, the agency will need to stand up this new office, a process that includes hiring new staff, developing and implementing training for inspectors, identifying and purchasing necessary equipment, and, importantly, educating the public on DCRA's new role. The Committee estimates it would take many months, if not the majority of FY 2022, for this

work to be completed. Beyond the concern of further delay to expanding the District's mold remediation work, these federal funds must be expended by the end of FY 2024; it does not make sense to meaningfully delay use of federal dollars that will soon expire. Thus, the Committee strongly recommends retaining these funds at DOEE, to support expansion of their ongoing mold and lead mitigation work—which, the Committee notes, not only covers mold and lead inspections, but remediation as well.

The Committee also supports fully funding B23-132 but was unable to identify funds to fully fund this legislation. It did, however, identify funds to cover a portion of the bill. Due to the legislation's enhanced thresholds for lead abatement, DOEE anticipates an increase in reports and inspections for lead-related infractions. DOEE will need to hire an additional compliance specialist to manage that increased caseload. Until the District identifies funding for this new staffer, this section of the legislation—including the enhanced lead remediation thresholds—will not be effective. Given the significant impact of lead on the health of young children, pregnant women, and other adults, the Committee looks to move forward implementation of those new thresholds as soon as possible. Thus, the Committee **increases (3090) Lead Safe and Healthy Housing by \$85,000 and 1.0 FTE in FY 2021, and \$341,000 over the financial plan to implement Section 4 the Residential Housing Environmental Safety Amendment Act of 2020.** The Committee hopes to work with the full Council to identify the amounts necessary to fund the remainder of this law, which focuses on mold remediation.

LIHEAP and CRIAC Relief

One key service that DOEE provides to District residents is administration of a number of financial relief programs, including management of associated relief funds. These include the Low-Income Home Energy Assistance Program ("LIHEAP"), the Clean Rivers Impervious Area Charge ("CRIAC") Relief Fund, the Lead Pipe Replacement Fund, and other programs to support low-income residents with paying their energy and utility bills. These programs provide essential supports for residents across the District and continue to be all the more important as the District nears the end of the public health emergency.

The Committee expressed concerns to the agency that (6030) Energy Assistance Benefit Payments has a proposed \$4,515,000 decrease for FY 2022—nearly a third of current funding levels. This Activity includes funding for the Low-Income Home Energy Assistance Program ("LIHEAP"), which helps vulnerable residents with outstanding electric bills. Given that many residents are still facing unemployment and other financial strain due to the public health emergency, the Committee was concerned that DOEE would propose to reduce, rather than enhance, funding for this important program. DOEE shared with the Committee that the agency in fact anticipates a significant increase in the amount of utility assistance in FY 2022; the reduction seen in the budget chapter was in local dollars, whereas DOEE will have access during FY 2022 to a supplemental LIHEAP grant of \$14,000,000. DOEE also noted that overall utility assistance will expand even further in FY 2022 via the Stay DC Portal, Emergency Rental Assistance Program, and Homeowner's Assistance Program. The Committee is glad to hear of these additional investments, and DOEE's plans to provide even more robust utility relief to residents in need during FY 2022.

The agency's FY 2022 budget proposal for this Division also includes \$1,510,000 in funding for (6070) CRIAC Relief Fund, an increase of \$1,008,000 over FY 2021 levels. This Activity includes funds to provide DC Water ratepayers with assistance to pay CRIAC fees, and to cover administration of the fund. CRIAC, or the Clean Rivers Impervious Area Charge, is a special fee imposed on resident's water bills, and is directly related to the amount of impervious area on the resident's property and their water usage. CRIAC fee funds are used to support the District's compliance with a \$2.7 billion consent decree with federal Environmental Protection Agency, requiring that the District install tunnels and other infrastructure to divert stormwater overflows into the Anacostia River. As CRIAC fees are directly related to impervious area, they can be quite high for certain properties, and the CRIAC Relief fund provides essential relief for many residents, non-profits, and other institutions struggling to afford the fee.

During FY 2021, DOEE was authorized to use amounts in the CRIAC Fund to provide emergency assistance to residents struggling to pay their water bills during the public health emergency. During FY 2021, DOEE was able to provide 1,897 low and moderate income residents with up to \$2,000 in utility relief, an expended available funding in May 2020. At this time, DOEE does not anticipate using the CRIAC relief fund for these purposes after the public health emergency, and this authorization expires.

DOEE noted for the Committee that, although the agency expended available emergency assistance relief in FY 2021, the agency anticipates that DC Water will only be able to provide \$1,470,000 of the \$2,747,591.08 CRIAC Nonprofit Relief to eligible nonprofits during the fiscal year; the remaining \$1,277,591.08 will be returned to DOEE and roll over to FY 2022 in the CRIAC Relief Fund (which is non-lapsing). Those rolled over funds, when combined with additional FY 2022 funding, will mean \$2,787,591.08 will be available for CRIAC relief during FY 2022.

DOEE has informed the Committee that it anticipates spending on CRIAC relief in the following amounts during FY 2022:

Non-profit relief	\$1,620,000
CAP 1 & CAP 2 Relief	\$0 ⁴
CAP 3 Relief	\$35,000
Emergency Relief	\$467,591.08
Green Infrastructure Grant	\$90,000
Administrative/Other	\$575,000
Total:	\$2,787,591.08

The Committee is pleased to see DOEE continue to provide robust support for this essential program, including meaningful investments in the non-profit and emergency relief programs, which historical face the highest level of demand. The Committee intends to follow up with the agency throughout FY 2022 to ensure that funding continues to be adequate to meet need.

⁴ DC Water, not DOEE, provides CAP 1 and CAP 2 relief to eligible residents.

Lead Pipe Replacements

The Mayor's proposed budget includes a \$10,679,000 increase to (6080) Lead Pipe Replacement Assistance Program. The funding in this Activity is used to finance the replacement of lead water service lines on private property, where DC Water previously completed a partial lead line replacement; funding may also be transferred to DC Water to support its lead water line replacement capital work. This funding includes \$10,000,000 in each of FY 2022, 2023, and 2024 of federal ARPA funds, to support lead water service line replacement work.

The Committee is disappointed that the Mayor has chosen not to make a more significant investment in lead water service line abatement work. Lead exposure is incredibly dangerous, and that risk is particularly acute for infants and young children; even low levels of lead exposure can affect brain development, causing cognitive delays and behavioral disorders, and cause physical harm to children's cardiovascular, endocrine, and immune systems. Although we typically speak of the harms stemming lead exposure in the context of youth, lead has been linked to a number of negative health outcomes for adults, including cardiovascular and kidney disease. We also know that communities of color and low-income families are at heightened risk of lead exposure and lead poisoning; ensuring we are able to remove and replace all lead water service lines by 2030, then, is not only an issue of public health, but of equity.

There are still over 28,000 lead water service lines serving District homes, including 11,075 partial replacements. In FY 2020, DC Water complete only 499 full lead water service line replacements, and, through the Lead Pipe Replacement Assistance Program ("LPRAP") DOEE received applications for relief from 263 households, of which 131 were approved for funding and has partial lead water service line replacement completed during the fiscal year. At this pace, it will take decades for the District to remove these service lines.

In 2021, the District has received a significant amount of federal ARPA relief, including funding that may be used to support water, sewer, and broadband infrastructure. Both DC Water and, separately, six Councilmembers that included Chairperson Cheh sent a letter to Mayor Bowser requesting \$350,000,000 of these federal relief funds be used to support lead water service line replacements. Both letters underscored for the Mayor that, without this additional funding, it is likely the District would be unable to meet its goal of removing and replacing all lead water service lines by 2030.

As noted, the Mayor did not allocate funding to the degree requested. The Mayor suggested at her June 2, 2021, briefing to the Council, and Deputy Mayor Babers reiterated at the June 17, 2021, budget oversight hearing on the Office of the Deputy Mayor for Operations and Infrastructure, that the Executive intends to allocate significant additional funding for this work from funding may available through President Biden's proposed infrastructure bill, the American Jobs Plan Act. As proposed, that legislation includes \$45 billion for the elimination of lead pipes and service lines across the nation. The Committee notes, however, that this bill has not passed, and it is still not clear if that federal relief will materialize. Thus, again, the Committee is disappointed that the Mayor chose not to take fully advantage of the federal relief funding currently available to the District, given the risk that

later funding may not come available. No level of lead exposure is safe, and every day we delay in removing these water services lines puts residents, especially young children, at risk of lifelong health impacts.

In light of these concerns, the Committee recommends that the Agency work to expedite the replacement of partial lead water service lines under the LPRAP program. Currently, DOEE offers residents financial support to replace a partial lead water service line located on their private property; these subsidies are based on household size and income. While residents of all income levels can receive a subsidy equal to 50% of costs, up to a cap of \$2,500 (Assistance Level 3), other income-eligible residents may qualify for either 80% reimbursement of the first \$2,000 of costs (Assistance Level 2), or 100% of costs of all costs (Assistance Level 1)

DOEE anticipates completing 400 lead water service replacements through LPRAP in FY 2022. However, DOEE has shared with the Committee that demand for subsidies through the LPRAP program will likely be below actual funding levels. Although DOEE does not collect information from residents on why they may or may not participate in the LPRAP program, the agency believes that the amount of the subsidy provided to residents could be a factor in their decision to pursue a lead water service line replacement.

Thus, the Committee recommends the inclusion of a BSA subtitle that mandates that DOEE subsidize 100% of these costs for residents making 100% or less of AMI—extending the full subsidy to residents in Assistance Level 2, who currently are eligible for only an 80% subsidy for the first \$2,000 of costs. DOEE estimates that it can provide this additional subsidy using existing funds. By increasing what households qualify for a full subsidy, DOEE anticipates an increase in demand for LPRAP such that 100 additional properties will receive a lead water service line replacement during FY 2022. The Committee believes that increasing eligibility for full relief in this manner will better allow DOEE to utilize funds the agency allocated for this program and allow for a meaningful increase in the number of partial lead water service line replacements happening each year. Further discussion of this subtitle may be found at page 122 of this report.

In addition, on December 1, 2020, the Council passed the District of Columbia Water and Sewer Authority Omnibus Amendment Act of 2020. This legislation included a number of provisions to enhance transparency and reporting at DC Water and DOEE, as well as several updates to streamline and accelerate the District's lead water service line replacement programs. One such change included expanding the definition of "lead water service line" to include lines containing any amount of lead, or galvanized or brass pipes, which can also leech lead in a property's water supply. As drafted, DOEE and DC Water were able to absorb the vast majority of this legislation's cost, including expanding their programs to include pipes meeting this new definition, except for brass pipes. To ensure that DOEE has sufficient funding to address all service lines contributing to lead exposure, including brass lines, the Committee recommends fully funding the legislation. **Thus, the Committee increases (6080) Lead Pipe Replacement by \$246,000 in FY 2021 and \$984,000 over the financial plan to implement the Act.**

Finally, in anticipation of accelerating its work on lead water service line replacements, on June 14, 2021, DC Water released its Lead Service Line Replacement Plan (“Plan”). This plan lays out DC Water’s plans for this work, as well as the estimated cost for the Agency to replace and remove all lead water service lines in the District by 2030. This plan also includes a breakdown of DC Water’s new rubric to prioritize blocks and properties served by a lead water service line. DC Water’s plan, while extensive, focuses only on DC Water’s role in the lead water service line replacement work; as noted, DOEE, DDOT, DCRA, and other District agencies play a key role in this work, and an interagency plan is needed to fully understand the scope of work and costs to complete this work. This is especially important where the District receives a substantial influx in federal infrastructure funds via the American Jobs Plan Act as, at this time, we do not have a full plan for how to allocate those dollars.

Therefore, the Committee recommends inclusion of a subtitle in the Budget Support Act that would establish an interagency Lead Service Line Task Force, tasked with creating a comprehensive lead water service line replacement plan. The report issued by this task force would include a comprehensive, cross-agency spend plan, opportunities for interagency coordination, and identify barriers to completion of this work by 2030, including making recommendations to reduce or eliminate those barriers.

In addition to the aforementioned subtitle establishing this task force, the Committee believes it prudent to undertake a comprehensive assessment of DC Water’s Lead Service Line Replacement Plan. DC Water has requested that the District allocate between \$312,000,000 and \$507,000,000 to the agency to support this lead water service line work. The intended use of these funds, however, is not limited to lead water service line replacements on private property; it includes capital spending to support replacement of a subset of DC Water’s water mains, program management costs, funding for street restoration, and costs for lead line replacements in public space. The plan also includes DC Water’s new rubric for prioritizing lead water service line replacements. Although the Committee strongly supports efforts to complete these lead water service line replacements as quickly as possible, it is essential that the District complete its own assessment of DC Water’s funding request to ensure taxpayer dollars are being used most effectively. Thus, the Committee has transferred funds to the Committee of the Whole to support this assessment.

Energy Efficiency Standards Amendment Act of 2020

The District has set a goal of reducing greenhouse gas emissions by at least 50% by 2032. Buildings contribute significantly to our emissions—in 2015, they accounted for 74% of the District’s total output. One straightforward way to reduce the energy use by buildings is the use of energy efficient products. Thus, on December 1, 2020, the Council passed the Energy Efficiency Standards Amendment Act of 2020; the law went into effect on March 16, 2021. That legislation sets ambitious water and energy efficiency standards for fifteen new products. These products, which include a number of household appliances and fixtures, were selected due to their direct, meaningful effect on consumers’ energy or water footprint; adopting energy and water efficiency standards for these products will help us meet our climate and water conservation goals.

Specifically, pursuant to the new standards set by this bill, the District is projected to save at least 67 gigawatt hours of electricity and 700,000,000 gallons of water, and prevent the release of 35,000 tons of carbon dioxide emissions by 2025. This legislation is also poised to save residents \$20,000,000 annually in energy savings, with that amount projected to double by 2035; for the vast majority of products under this bill, residents can expect to pay no more upfront for the efficient product than they do now, or are projected to recoup any additional costs within two years through energy savings.

The Committee believes that this legislation will have a meaningful positive effect on the District's greenhouse gas emissions, conservation efforts, and residents' utility costs, and supports its implementation in FY 2022. **Thus, the Committee increases (6050) Data and Benchmarking by \$120,000 in FY 2021 and \$483,000 over the financial plan to implement the Act.**

The Committee also notes that it has identified a small technical error in this legislation regarding the definition of "Residential Fans;" the definition should read "In-line Residential Fans," instead. To effectuate this small change, the Committee has incorporated language in the Mayor's recommended subtitle, Title VI, Subtitle D, Sustainable Energy Trust Fund (now titled "Sustainable Energy Trust Fund and Energy Efficiency Standards Amendment Act Technical Clarification") to effectuate that change. Discussion of that amendment, and the subtitle as a whole, can be found on page 112 of this report.

Urban Sustainability

The Urban Sustainability Administration budget includes 2.0 new FTEs to reflect positions that already exist within the Administration. The Committee also makes a number of changes to the Division to implement provisions of the Zero Waste Omnibus Amendment Act.

Donation and Reuse Program

The District's solid waste management hierarchy prioritizes source reduction and reuse above all other uses. To support and promote reduction and reuse, the Zero Waste Omnibus Amendment Act establishes a Donation and Reuse Program at DOEE to increase diversion of reusable materials away from landfills and incineration. The Program would develop a technology platform for direct donation coordination and to facilitate exchange of used and surplus materials, perform public education and outreach on avoiding single-use products and encouraging reusable items, increase public awareness of opportunities for reuse and donation, and support and expand the District's reuse infrastructure. DOEE is encouraged to work with nongovernmental partners to further the objectives of the program, including by issuing grants. **To fund this Program, the Committee increases the budget at (8510) Urban Sustainability by \$440,000 and \$1,797,000 over the financial plan to support 3 FTEs, as well as for grants and public education efforts. Part of one of these FTEs will also support the new extended producer responsibility program for batteries described in the next section. In addition, the Committee increases (8510) by \$275,000 in one-time funds in FY 2022 to create a technology platform for donation and reuse.**

Extended Producer Responsibility Program for Batteries

DOEE currently manages extended producer responsibility programs (“EPR”) for paint and electronic waste. EPR programs direct that those who design, manufacture, sell, and use consumer products take responsibility for reducing negative impacts to the economy, environment, public health, and worker safety. Under the existing programs, paint and electronics producers are required to establish a collection and recycling program for their products. The Zero Waste Omnibus adds a third EPR program for batteries. Although limited battery collection programs exist in the District, most consumers do not know how to recycle their batteries. As a result, the vast majority of batteries end up in incinerators or landfills. This represents a missed opportunity as most components of batteries are recyclable, and many contain precious natural resources such as steel, manganese, and zinc. Collecting and recycling used batteries reduces the environmental impact of mining these resources. In addition, some types of batteries represent a major safety concern when disposed of in the municipal waste stream. Most batteries contain heavy metals, and lithium ion batteries (common in consumer electronics) can catch fire or even explode, posing a risk to waste management workers. In addition to environmental and safety benefits, an EPR program will save money for the District’s government and taxpayers by providing consumers with a manufacturer-funded and convenient way to recycle batteries and ensure that potentially hazardous materials are diverted from disposal facilities.

The legislation requires that all producers of new or unused batteries and battery-containing products sold or offered for sale in the District implement a battery collection program that provides for collection of all batteries on a free, regular, convenient, and accessible basis. As with other EPR programs, producers would meet the requirement by being a member of a battery stewardship organization, registered with DOEE, that undertakes the requirements of the program. The battery stewardship organization is required to submit a plan that sets targets, which must include collection, accessibility, and consumer awareness. Once DOEE approves the plan, the stewardship organization must implement the plan. If it fails to meet certain targets, the stewardship organization may be required to revise its plan. The program covers most batteries, including primary (single-use) and rechargeable batteries, as well as batteries contained in products, to ensure that as many batteries are collected as possible, and that all producers are responsible for financing the collection program. Once the collection program is established, batteries will be banned in the curbside waste and recycling stream. This will ensure that consumers are properly incentivized to recycle, and dangerous batteries are kept out of the waste stream. The legislation authorizes DOEE to implement an administrative fee to cover costs of administering the program, but it is expected that funds will be needed to cover these costs before such a fee is established. **Therefore, the Committee increases (8510) Urban Sustainability by \$20,000 in recurring local funds to cover outreach, educational, and other program administration costs.**

Green Food Procurement and Environmentally Preferable Purchasing

On May 18, 2021, the Council passed B24-18, the Green Food Purchasing Amendment Act, which established a program at DOEE to address the greenhouse gas emissions associated with the District’s food procurement. The United Nations has estimated that food system activities account for nearly 30 percent of global greenhouse gas emissions,

and more recent estimates put that closer to 40 percent. As a result, studies have found that we will not meet the targets of the Paris Climate Agreement unless emissions from the food and agriculture sector are addressed. Though the District is responsible for very little food production within its borders, its consumption drives significant food production; in 2016, the District's food economy generated \$8.7 billion in output. This sector contributes significant consumption-based emissions, and changes to the way the District purchases and consumed food will result in reductions in greenhouse gas emissions. To address this sector, the legislation targets greenhouse gas emissions associated with the District government's food and beverage procurement.

Specifically, it requires the District to reduce greenhouse gas emissions associated with food and beverage purchased by covered agencies by 25% by 2030. To achieve this reduction, the legislation requires DOEE to adopt a methodology to estimate and track the greenhouse gas emissions that occur through the life cycle of food and beverages purchased by the District. DOEE would not be required to establish a unique methodology, as such methodologies are already available. DOEE would also be required to establish a baseline assessment of the overall annual greenhouse gas emissions associated with the District's food and beverage purchases, as well as best practices for agencies to reduce the greenhouse gas emissions associated with the food and beverages they purchase. Covered agencies, defined as those serving meals to residents, would be required to incorporate DOEE's best practices into their food and beverage procurement to achieve the goal of reducing greenhouse gas emissions. Contracting agencies (defined as OCP or covered agencies exercising independent contracting authority) would then be required to report to DOEE annually on their progress toward the District-wide goals, and DOEE would be required to annually report on the District's overall progress. In addition to the requirement for tracking and reducing greenhouse gas emissions related to food procurement, the legislation directs DOEE to prepare a report with recommendations for how to reduce greenhouse gas emissions associated with other types of goods and services procured by the District, including a list of what goods and services can be tracked and reduced using life cycle analysis data, and best practices for reducing greenhouse gas emissions associated with procurement of such goods and services. This report would enable the District to expand the program created by this legislation to other types of procurement should the life cycle data become available.

In addition to the District procurement provisions, the legislation directs DOEE to establish and promote recommendations for private entities on how to voluntarily reduce greenhouse gas emissions associated with their food and beverage procurement. This would capitalize on the tremendous opportunity for private institutions in the District, such as universities and hospitals, to make similar GHG reductions through their food procurement.

This legislation also includes provisions to improve the District's sustainable purchasing more generally. In 2010, the Council passed the Procurement Practices Reform Act of 2010, which required that the District purchase environmentally preferable products or services ("EPPS") to the maximum extent practicable. An EPPS is defined as a good or service that is less harmful to human health and the environment than competing goods or services that serve the same purpose. The factors to be compared include raw materials acquisition, production, manufacturing, packaging, distribution, reuse, operation, maintenance, or disposal of the product. This policy was enacted to ensure that the District, which spends

billions of dollars each year, is furthering its sustainability goals through its procurement. After the law was passed, the Office of Contracting and Procurement updated their policies to implement its requirements, but the program did not proceed as intended. By Fiscal Year 2019, the District's total spending on EPPS was \$28,000,000, just 0.66% of the total spend for that year. In OCP's current contracting system, program agencies may indicate whether they are purchasing EPPS, but they are not required to demonstrate that EPPS are included to the maximum extent practicable, nor to provide justification for why EPPS are not included. As a result, agencies are able to functionally bypass the EPPS requirements. In its Sustainable Purchasing Report for FY 2019, OCP acknowledged that the Program "did not progress as forecasted" and identified areas for improvement, including the need to make EPPS unable to skip in the procurement process, and to require a demonstration that EPPS are unavailable for any procurement that does not include them.

The Green Food Purchasing Amendment Act gives DOEE a role in the existing EPPS program, by requiring DOEE to affirm, before a statement of work is submitted to OCP, that EPPS are being procured or that the requirement is waived. For all categories of procurements subject to the EPPS requirements, program agencies would be required to include documentation from DOEE to support their EPPS indication in the contracting system. Specifically, program agencies must obtain either (1) a statement from DOEE confirming that their statement of work includes EPPS to the maximum extent practicable; or (2) a statement from DOEE waiving the requirement that the procurement include EPPS. DOEE may waive the requirement that the procurement include EPPS if it is not practicable due to cost, availability, or other grounds. The legislation also authorizes DOEE to exempt categories of procurements from the requirements of the section, for which EPPS would not be practicable, or where review would not be necessary, such as contract extensions. These exemptions are expected to be revised over time as EPPS availability and specifications change. These provisions are intended to increase compliance with the existing EPPS requirements to raise the District's EPPS purchases above the current levels.

The Committee has included a subtitle in the Budget Support Act, discussed on page 139, that would delay the applicability date of the EPPS requirements to January 1, 2023. This will allow DOEE time to work with OCP and program agencies to implement this new requirement.

To implement the green food and EPPS provisions of the Green Food Purchasing Amendment Act, the Committee increases (8510) Urban Sustainability by 2.0 FTEs and \$220,000 in FY 2022 and \$1,129,000 over the financial plan. The Committee also notes that this funding is based on the original Fiscal Impact Statement that was prepared upon passage of the bill. Since that time, the Office of the Chief Financial Officer has revised the funding estimates for the bill. These revisions were received too late for the Committee to incorporate the new costs into its budget, but the Committee will work between now and First Reading to resolve this discrepancy.

Office of Urban Agriculture Realignment

In FY 2021, the Committee revised the funding for urban agriculture programs, to reduce the amount available for urban farming tax abatements and fund a new FTE in the

Office of Urban Agriculture, as well as grants and soil testing. In FY 2021, the urban farming tax abatement continues to fall below appropriated levels; in FY 2020 only \$40,000 in abatements were issued; as of April 19, 2021, only \$25,000 in abatements have been issued for FY 2021. Therefore, the Committee has proposed a subtitle for inclusion in the FY 2022 Budget Support Act that would revise this provision to limit tax abatements to \$90,000 per fiscal year; further discussion of the subtitle can be found at page 131 of this report. This revision will allow the Department to realize \$60,000 in revenue that was budgeted toward the abatement program but has not been in use. Because the abatement funds are not being applied fully, the Committee believes that it is appropriate for these funds to be available to support the Office of Urban Agriculture's other programming.

Specifically, the Committee would redirect some of these funds to grants for District farmers for infrastructure and operating support, to supplement the current grant budget. The Committee would direct the remainder of the funding to support the Office of Urban Agriculture's outreach efforts, specifically through coordinating and executing Rooting DC. Rooting DC is the District's largest annual food and gardening forum that provides education about urban agriculture, nutrition, food justice, and local food policy; cultivates the health and protection of the environment; and builds community. This free public event brings together thousands of residents from all eight wards, community organizations, and industry leaders from around the region. As the Office of Urban Agriculture is working to strengthen community around local food production and urban agriculture, Rooting DC will be a critical convening place to advance this work. **Therefore, the Committee increases (8510) Urban Sustainability by \$60,000 in recurring local funding to support the Office of Urban Agriculture, to be used as follows: \$35,000 for grants, and \$25,000 to support Rooting DC.**

Vacancy Savings

In an effort to increase efficiency and reduce waste, each year, the Committee systematically reviews vacancies at all agencies under its purview. Across the board, the Committee recommends eliminating positions that have been vacant since the beginning of FY 2020 and that are not currently under solicitation. Based on these criteria, the Committee identified a number of DOEE vacant positions that would be appropriate for elimination. Long-standing vacancies divert resources from other purposes and inefficiently allocate resources. The Committee also notes that DOEE took only 1.9% in local fund vacancy savings for FY 2022, far less than the number of locally-funded vacancies would suggest. Rather than eliminate the specific vacant positions identified in the Council review, the Committee elects to increase the Agency's vacancy savings rate; addressing vacancies in this manner will provide DOE with the flexibility to identify which positions to fill and which to hold vacant, while recognize the savings flowing from this higher than proposed rate of agency vacancies. **Therefore, the Committee recommends recognizing \$320,219.01 in one-time funds and \$1,280,876.04 in recurring funds from this increase to the Agency's vacancy savings rate.**

CAPITAL BUDGET ANALYSIS

The Mayor's proposed FY 2022 – FY 2027 capital budget request for DOEE is \$32,572,000. This represents a decrease of \$13,705,000 from the Agency's FY 2021 – FY 2026 approved capital budget.

(HMRHM) Hazardous Material Remediation

This project involves identifying, characterizing, and developing a cleanup plan to dredge or mitigate the effects of sediment buildups along the Anacostia River. DOEE has proposed reducing funding for this project in FY 2022 by \$3,000,000, in FY 2023 and FY 2024 by \$3,500,000, and in FY 2024 by \$1,000,000, while increasing funds in FY 2027 by \$10,000,000 and \$11,000,000. While this project will see no overall reduction in funding, this zeroes out funding in FY 2022 through FY 2024 and moves the bulk of funding to the out years. When the Committee expressed concerns about proposed delays to funding for this important mitigation project, the Agency indicated that it has sufficient funding in place to continue the project as planned. Funding is available from the project's substantial allotment balance of \$15,840,292, as well as from the Monsanto settlement. In May 2020, the District settled a lawsuit with Monsanto after the Office of the Attorney General alleged that the company knowingly sold toxic products containing polychlorinated biphenyls ("PCB"), resulting in contamination of the District's waterways. The settlement required Monsanto to pay \$52,000,000, the majority of which will be dedicated to the environmental clean-up of the District's waterways; DOEE received \$30,000,000 to support PCB and toxics cleanup. These funds will help support hazardous material remediation in areas affected by PCBs, particularly in and around the Anacostia River.

(IFM20) DC Integrated Flood Modeling

This project would develop the first-ever integrated urban flood model for the District to inform the District's climate and resilience strategy. This model will enable the District to better prepare for flooding events, work that is all the more urgent due to climate change, which is expected to lead to more frequent, longer, and stronger rain events. The Mayor's proposed CIP would increase the funding for this project in FY 2022 by \$1,000,000; this increase restores a budget cut in FY 2021. The Agency indicated to the Committee that this increase is sufficient to cover anticipated costs of the project.

- 1. Accept \$2500,000 from the Committee on Business and Economic Development and Allocate \$250,000 in FY 2022 to a new capital project (NEW) Air Quality Testing Equipment for the purchase of equipment to conduct on-demand air quality testing*

The area encompassing ANC 5C is largely industrial, with residential homes and businesses interspersed. As a result of the unusual mix of property types in the neighborhood, the Committee has received complaints of poor air quality, typically stemming from area paint shops, car repair facilities, asphalt plants, and trash transfer stations. The Committee has received similar complaints from Woodridge residents about paint fumes, factory fumes, and fuel from a DCPS bus lot in the Brentwood neighborhood.

Ward 5 has a high incidence of asthma among its residents, and factors impacting air quality serve to exacerbate these health disparities. Although DOEE does have a number of olfactometers, they are insufficient in number to allow for real-time response to complaints or for inspections; these delays mean that the activity impacting air quality has long eased, preventing proper enforcement. These Capital Funds will support the purchase of additional

equipment to support on-demand air quality testing by DOEE; the Committee urges DOEE to use these funds in particular to address enforcement in the aforementioned Ward 5 neighborhoods.

To support this investment, the Committee accepts \$250,000 in capital funds in FY 2022 from the Committee on Business and Economic Development and allocates those funds to a new project (*NEW*) *Air Quality Testing Equipment*, to support the purchase of equipment to conduct on-demand air quality testing.

POLICY RECOMMENDATIONS

The Committee recommends that the Agency adopt the following policy change:

1. *Explore strategies to cost-effectively transition buildings from fossil fuel heating systems to clean electric pumps*

The Clean Energy DC Plan states that the District cannot achieve its 2050 carbon neutrality targets without eliminating fossil fuel use. This cannot happen unless the District begins to transition away from using fossil fuel combustion to heat buildings and power appliances. To facilitate this transition, DOEE should explore and pursue strategies to promote electrification in buildings where it can be performed most cost-effectively, such as buildings with existing ductwork where only the gas or oil furnace needs to be switched to a heat pump. In the residential sector, buildings housing low- and moderate-income residents should be prioritized.

Specifically, we encourage DOEE to implement a pilot program that provides a rebate for fossil fuel furnaces or boilers that are replaced with a heat pump, split between the HVAC contractor and the building owner, to provide both parties an incentive to replace fossil fuel heating systems with clean electric heat pumps. A smaller rebate could be provided for replacements of fossil fuel water heaters, which can be replaced cost-effectively in many cases. DOEE should also consider how larger buildings, such as churches, office buildings, and schools, could be incorporated into such a program, as they would require larger rebates to make the replacements affordable. This strategy will start electrifying the District by starting with properties that are the most cost effective.

The Committee also encourages DOEE to undertake a public education campaign targeted at contractors and retailers selling large appliances, such as boilers, furnaces, and stoves, about the benefits of electrification. Many homeowners and developers rely on contractors and retailers to guide them on which appliances to buy for their home; it is the Committee's understanding that, despite the affordability and environmental benefits of electric boilers, furnaces, and other appliances, many contractors and retailers do not typically recommend these products to the average consumer. The Committee believes that DOEE could help transition many homes from fuel combustion to electric appliances simply through educating contractors and retailers on their benefits.

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F. GREEN FINANCE AUTHORITY (KB)

FY 2022 Operating Budget, By Revenue Type					
Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Enterprise and Other Funds	22,000,001	30,500,000	0	30,500,000	38.6%
GROSS FUNDS	22,000,001	30,500,000	0	30,500,000	38.6%

FY 2022 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Enterprise and Other Funds	12.0	0.0	0.0	0.0	-100.0%
GROSS FTES	12.0	0.0	0.0	0.0	-100.0%

FY 2022 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
11 - Regular Pay - Cont Full Time	1,287,759	2,368,000	0	2,368,000	83.9%
14 - Fringe Benefits - Curr Personnel	309,062	739,000	0	739,000	139.1%
Personal Services (PS)	1,596,821	3,107,000	0	3,107,000	94.6%
50 - Subsidies and Transfers	20,403,180	27,393,000	0	27,393,000	34.3%
Nonpersonal Services (NPS)	20,403,180	27,393,000	0	27,393,000	34.3%
GROSS FUNDS	22,000,001	30,500,000	0	30,500,000	38.6%

FY 2022 Operating Budget, By Program (Gross Funds)							
Code		Agency Program	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
1000	Green Finance Authority		22,000,001	30,500,000	0	30,500,000	38.6%
GROSS FUNDS			22,000,001	30,500,000	0	30,500,000	38.6%

AGENCY OVERVIEW

The mission of the Green Finance Authority is to serve to increase private investment in clean energy, clean transportation, clean water, stormwater management, energy efficiency, water efficiency, and green infrastructure projects in the District of Columbia. The Authority, commonly referred to as the Green Bank, first received funding in FY 2020. During that first year, the Mayor nominated, and the Council approved, the Authority's first Board of Directors, and the Board hired the Authority's first Chief Executive Officer. Throughout FY 2021, the Authority has continued to develop processes and protocols to offer a variety of financial products targeted toward home or business owners, or other financial providers, such as retail and investment banks.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Green Finance Authority's proposed FY 2022 budget is \$30,500,000. In FY 2021, the Green Finance Authority's budget was \$22,000,000; as such, the agency's FY 2022 budget represents an increase of \$8,500,000 over FY 2020 proposed levels. The Green Finance Authority has 0.0 FTEs, a reduction from 12.0 FTEs in FY 2021. This reduction was made to reflect the fact that Green Finance Authority staff are outside the District employee system, and the 12.0 FTEs were included in FY 2021 in error. It does not indicate any reduction in staff at the Authority.

While the Authority's overall budget appears to have a significant increase over FY 2021 levels, \$7,000,000 of this total is Renewable Energy Development Fund ("REDF") dollars that were budgeted in FY 2021 but have not yet been received by the agency; those funds are now expected in FY 2022. Of the remainder, \$7,000,000 are FY 2022 REDF funds, \$10,000,000 from SETF, and an additional \$3,000,000 from SETF to make up for a shortfall in FY 2020. Finally, the remaining \$3,500,000 increase reflects the transfer of the PACE program to the Green Bank from DOEE. The Mayor has also proposed inclusion of a subtitle, discussed on page 111, that provides DOEE greater flexibility in funding the Green Finance Authority to ensure that it is fully funded by FY 2025.

The Mayor's financial plan for DOEE includes \$25,078,000 in ARPA funds, split evenly across FY 2022, FY 2023 and FY 2024, to accelerate capitalization of the DC Green Bank; these funds are intended to support construction loans for under-resourced buildings not in compliance with the new Building Energy Performance Standards ("BEPS"). This funding will provide critical support to building owners to help them adhere with BEPS requirement; however, as the Green Finance Authority cannot make loans unless it has funds on hand, loading this money over three years will delay how quickly the Authority can make the loans. **To facilitate BEPS support beginning as soon as possible, the Committee accelerates this funding to FY 2022 and FY 2023, by increasing both the FY 2022 and FY 2023 budgets by \$4,179,667, and reducing the FY 2024 budget by \$8,359,333.** These funds will be in DOEE's budget, and the Green Finance Authority will receive them through an MOU.

POLICY RECOMMENDATIONS

The Committee offers no policy recommendations for FY 2022.

G. DEPUTY MAYOR FOR OPERATIONS & INFRASTRUCTURE (KO)

FY 2022 Operating Budget, By Revenue Type					
Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Local Funds	1,297,578	1,244,138	0	1,244,138	-4.1%
GROSS FUNDS	1,297,578	1,244,138	0	1,244,138	-4.1%

FY 2022 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Local Funds	8.0	8.0	0.0	8.0	0.0%
GROSS FTES	8.0	8.0	0.0	8.0	0.0%

FY 2022 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
11 - Regular Pay - Cont Full Time	982,727	1,002,893	0	1,002,893	2.1%
14 - Fringe Benefits - Curr Personnel	245,682	206,660	0	206,660	-15.9%
Personal Services (PS)	1,228,408	1,209,553	0	1,209,553	-1.5%
20 - Supplies and Materials	40,997	20,412	0	20,412	-50.2%
70 - Equipment & Equipment Rental	28,173	14,173	0	14,173	-49.7%
Nonpersonal Services (NPS)	69,170	34,585	0	34,585	-50.0%
GROSS FUNDS	1,297,578	1,244,138	0	1,244,138	-4.1%

FY 2022 Operating Budget, By Program (Gross Funds)							
Code		Agency Program	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
1000	Agency Management		0	1,209,553	0	1,209,553	N/A
2000	Dep Mayor for Operations & Infrastructure		1,297,578	34,585	0	34,585	-97.3%
GROSS FUNDS			1,297,578	1,244,138	0	1,244,138	-4.1%

AGENCY OVERVIEW

The mission of the Office of the Deputy Mayor for Operations and Infrastructure (“DMOI”) is to support the Mayor to ensure a strong and sustained District government focused on maintaining, strengthening, and investing in the District’s infrastructure (built and natural environment) and delivering high-quality government services to residents, non-residents, and businesses.

The agencies under DMOI's purview include the Department of Consumer and Regulatory Affairs, the Department of Energy and Environment, the Department of For-Hire Vehicles, the Department of Insurance, Securities, and Banking, the Department of Motor Vehicles, the Department of Public Works, and the District Department of Transportation. As with other deputy mayors, DMOI’s purpose is to assist the Mayor and the City Administrator in

coordinating the day-to-day operations and decision-making for the agencies under its jurisdiction, as well as managing projects that overlap among the agencies in the cluster.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2022 Operating Budget for DMOI is \$1,244,138, a 4.1% reduction from last year's approved amount of \$1,297,578. This funding supports 8.0 Full-Time Equivalents (FTEs). DMOI's FY 2022 budget remains largely the same as FY 2021, aside from some decreases in discretionary spending.

DMOI's 8.0 FTEs include the Deputy Mayor, Chief of Staff, Executive Assistant, Legislative Advisor, Senior Policy Advisor, Budget and Data Analyst, Public Information Officer, and Program Analyst. These FTEs account for \$1,210,000 in Personal Services funds. The remaining \$35,000 is in Non-personal Services funds, which cover costs related to operating the office, such as supplies, contracting costs, and travel.

The Committee recommends adoption of the Mayor's FY 2022 operating budget as proposed.

CAPITAL BUDGET ANALYSIS

The Mayor's proposed FY 2022 – FY 2027 capital budget includes no request for DMOI. The Committee recommends adoption of the Mayor's FY 2022 – FY 2027 capital budget as proposed.

POLICY RECOMMENDATIONS

The Committee offers no policy recommendations for FY 2022.

H. HIGHWAY TRANSPORTATION FUND - TRANSFERS (KZ)

FY 2022 Operating Budget, By Revenue Type					
Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Dedicated Taxes	24,642,000	26,705,648	0	26,705,648	8.4%
Special Purpose Revenue Funds	5,557,560	0	0	0	-100.0%
GROSS FUNDS	30,199,560	26,705,648	0	26,705,648	-11.6%

FY 2022 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
50 - Subsidies and Transfers	30,199,560	26,705,648	0	26,705,648	-11.6%
Nonpersonal Services (NPS)	30,199,560	26,705,648	0	26,705,648	-11.6%
GROSS FUNDS	30,199,560	26,705,648	0	26,705,648	-11.6%

FY 2022 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
1000	Transfer Tax to Highway Trust Fund	30,199,560	26,705,648	0	26,705,648	-11.6%
GROSS FUNDS		30,199,560	26,705,648	0	26,705,648	-11.6%

AGENCY OVERVIEW

The Highway Transportation Fund – Transfers (HTF-T) is a paper agency that records the transfer of motor fuel tax and a portion of rights-of-way revenue from the District’s General Fund to the Highway Trust Fund.

Approximately 199 of the District’s bridges and 400 miles of District streets and highways are eligible for federal assistance. The Federal Highway Administration (FHWA) administers the Federal-Aid Highway Program and reimburses DDOT for eligible expenditures related to approved highway projects according to cost-sharing formulas that are established by federal law. The District’s share of eligible project costs is funded with the local HTF-T.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The proposed HTF-T budget for FY 2022 is \$26,705,648, which represents a 11.6% decrease from the FY 2021 approved budget of \$30,199,560. The FY 2022 budget proposal for Dedicated Taxes reflects an increase of \$2,063,648 to align the budget with revenue projections for the motor fuel tax. This decrease is based on the requirements for the transfer of revenue generated from the motor fuel tax, as certified by the Office of Revenue Analysis, to the Highway Trust Fund. The proposed budget for Special Purpose Revenue Funds reflects a decrease of \$5,557,560 due to a change in the estimated Rights-of-Way revenue contribution to the Highway Trust Fund for FY 2021.

The Committee recommends adoption of the Mayor's FY 2021 operating budget as proposed.

POLICY RECOMMENDATIONS

The Committee offers no policy recommendations for FY 2022.

I. DC WATER (LA)

FY 2022 Operating Budget, By Revenue Type

Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Enterprise and Other Funds	642,663,000	658,422,984	0	658,422,984	2.5%
GROSS FUNDS	642,663,000	658,422,984	0	658,422,984	2.5%

FY 2022 Operating Budget, By CSG (Gross Funds)

Comptroller Source Group	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
11 - Regular Pay - Cont Full Time	128,287,000	132,146,000	0	132,146,000	3.0%
14 - Fringe Benefits - Curr Personnel	41,422,000	40,064,000	0	40,064,000	-3.3%
15 - Overtime Pay	8,154,000	8,143,000	0	8,143,000	-0.1%
Personal Services (PS)	177,863,000	180,353,000	0	180,353,000	1.4%
20 - Supplies and Materials	36,081,000	34,201,000	0	34,201,000	-5.2%
30 - Energy, Comm. and Bldg Rentals	27,910,000	27,328,000	0	27,328,000	-2.1%
40 - Other Services and Charges	36,250,000	35,217,000	0	35,217,000	-2.8%
41 - Contractual Services - Other	88,533,000	88,504,000	0	88,504,000	0.0%
50 - Subsidies and Transfers	22,372,000	22,718,000	0	22,718,000	1.5%
70 - Equipment & Equipment Rental	1,030,000	1,108,000	0	1,108,000	7.6%
80 - Debt Service	252,624,000	268,993,984	0	268,993,984	6.5%
Nonpersonal Services (NPS)	464,800,000	478,069,984	0	478,069,984	2.9%
GROSS FUNDS	642,663,000	658,422,984	0	658,422,984	2.5%

FY 2022 Operating Budget, By Program (Gross Funds)

Code	Agency Program	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
1000	WASA	642,663,000	658,422,984	0	658,422,984	2.5%
	GROSS FUNDS	642,663,000	658,422,984	0	658,422,984	2.5%

AGENCY OVERVIEW

The mission of the District of Columbia Water and Sewer Authority (DC Water), as stated in its authorizing statute, is to “plan, design, construct, operate, maintain, regulate, finance, repair, modernize, and improve water distribution and sewage collection, treatment, and disposal systems and services, and to encourage conservation.” DC Water ensures that District residents have safe drinking water, manages wastewater collection and treatment, and manages the District’s 9,500 fire hydrants. Each year, DC Water provides these services to more than 700,000 District residents and over 22,000,000 annual visitors.

DC Water is governed by a Board of Directors consisting of eleven principal and eleven alternate members. Six principal members and six alternate members are appointed by the Mayor with the advice and consent of the Council; the other members represent Montgomery and Prince George’s counties in Maryland and Fairfax County in Virginia. Although the DC Water Board of Directors has representation from the entire region, only the members from the District establish the rate policies. Following approval by the Board of Directors, DC Water

submits its annual operating and capital budgets to the Mayor and to the Council for inclusion in the District's budget. Although the Mayor and Council can review and comment on DC Water's budget, neither has the authority to change it.

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

BUDGET SUMMARY & RECOMMENDATIONS

DC Water's proposed FY 2022 budget is \$658,423,000 which represents an increase of 2.5% from the FY 2021 gross budget of \$642,663,000. DC Water's budget is made up entirely of Enterprise funds raised by DC Water. The growth in the Agency's FY 2022 budget is due to an increase of \$16,370,000 in debt service and costs associated with the agency's capital improvements program, and an increase of \$2,490,000 to support the agency's workforce. The budget also reflects a decrease of \$687,000 from savings to nonpersonal services necessitated by decreased water demand, and a savings of \$2,413,000 in contractual services and utilities, primarily due to lower fuel and electric costs and decreased water usage at the Blue Plains facility.

The Committee recommends adoption of the Mayor's FY 2022 operating budget as proposed.

Federal Funding for Lead Water Service Line Replacement Programs

Typically, the Committee does not hold a hearing on DC Water's budget proposal. As DC Water is an independent authority, the Mayor and Council have limited authority over the agency's proposed budget; although the Council must approve DC Water's budget for inclusion in the final budget sent to Congress, it cannot make any changes to DC Water's budget as submitted.

During the Council's review of the Mayor's FY 2022 budget proposal, however, the Committee elected to hold a hearing on DC Water's budget. On March 11, 2021, President Joseph Biden signed into law the American Rescue Plan Act of 2021 (H.R. 1319); pursuant to the Act, the District has received a significant amount of federal relief, including funding that may be used to support water, sewer, and broadband infrastructure spending. The Committee anticipate that the Mayor would allocate a portion of this funding to support DC Water programs—specifically, the lead water service line replacement programs administered by DC

Water and DOEE. Even where the Mayor did not allocate federal funds to those purposes, the Council could, in its authority, reallocate federal relief dollars or even local funds to support this important work. Thus, the Committee elected to hold a hearing to receive testimony from DC Water, experts, and impacted residents on the use of federal relief funds for this purpose.

On March 12, 2021, DC Water General Manager David Gadis and Tommy Wells, Chairman of the DC Water Board of Directors and Director the Department of Energy and Environment, sent a letter to Mayor Bowser requesting \$350,000,000 of federal relief funds to support lead water service line replacements. In that letter, General Manager Gadis and Chairman Wells noted that the agency had yet to identify a significant amount of funding needed to complete this work, which, if not identified, would prevent the District from meeting its goal of removing and replacing all lead water service lines by 2030. On April 1, 2021, Chairperson Cheh, along with Councilmembers Nadeau, Pinto, Lewis George, Allen, and Bonds, sent a letter to the Mayor reiterating DC Water's request, and the urgency of fully funding the lead water service line replacement programs.

Despite these requests, the Mayor's proposed budget included only \$30,000,000 of federal relief funds for lead water service line replacements; this funding, which was allocated at \$10,000,000 in each of FY 2022, 2023, and 2024, was allocated to DOEE, and will support costs for both DOEE and DC Water's lead water service line replacements programs.

The Committee is disappointed that the Mayor chose not to make a more significant investment in lead water service line abatement work. Lead exposure is incredibly dangerous, and that risk is particularly acute for infants and young children; even low levels of lead exposure can affect brain development, causing cognitive delays and behavioral disorders, and cause physical harm to children's cardiovascular, endocrine, and immune systems. Although we typically speak of the harms stemming lead exposure in the context of youth, lead has been linked to a number of negative health outcomes for adults, including cardiovascular and kidney disease. We also know that communities of color and low-income families are at heightened risk of lead exposure and lead poisoning; ensuring we are able to remove and replace all lead water service lines by 2030, then, is not only an issue of public health, but of equity. There are still over 28,000 lead water service lines serving District homes, including 11,075 partial replacements; without additional funding, it will take decades for the District to remove these service lines. No level of lead exposure is safe—especially for young children—and every day we delay in removing these water services lines puts residents at risk of lifelong health effects.

As noted, the American Rescue Plan Act was a key opportunity for the District to identify funds for this incredibly important work. The Mayor suggested at her June 2, 2021 briefing to the Council, and Deputy Mayor Babers reiterated at the June 17, 2021 budget oversight hearing on the Office of the Deputy Mayor for Operations and Infrastructure, that the Executive does intend to identify more robust funding for this work—specifically, from President Biden's proposed infrastructure bill, the American Jobs Plan Act. That legislation, as proposed, would include \$45 billion for the elimination of lead pipes and service lines across the nation. Where that bill is passed, and the funding as proposed for lead water service replacements is included in the final language, the Committee is in support of that funding be used for this purpose. However, the Committee notes that this bill has not passed, and Congress is

currently negotiating what will and will not be included in any final package; efforts are underway to significantly pare down investments and other relief. Thus, it is unclear if that federal relief will materialize—and, if it does, how much funding will be available.

Thus, the Committee expresses its deep concerns that the Mayor chose not to take full advantage of the federal relief funding the District has already received that could be used for this purpose; the Committee also notes, should other federal relief later become available, the Mayor could have easily used those funds for lead water service line work, and reprogrammed the American Rescue Plan Act funds to other services. The Committee is concerned that the Mayor's approach, rather than ensuring funds are available for this purpose, unnecessarily puts at risk the District's ability to complete this work in the timeline proposed.

POLICY RECOMMENDATIONS

The Committee offers no policy recommendations for FY 2022.

J. WASHINGTON AQUEDUCT (LB)

FY 2022 Operating Budget, By Revenue Type					
Fund Type	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
Enterprise and Other Funds	73,139,200	70,521,160	0	70,521,160	-3.6%
GROSS FUNDS	73,139,200	70,521,160	0	70,521,160	-3.6%

FY 2022 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2022 Committee	% Growth
50 - Subsidies and Transfers	73,139,200	70,521,160	0	70,521,160	-3.6%
Nonpersonal Services (NPS)	73,139,200	70,521,160	0	70,521,160	-3.6%
GROSS FUNDS	73,139,200	70,521,160	0	70,521,160	-3.6%

FY 2022 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2021 Approved	FY 2022 Mayor	Committee Variance	FY 2021 Committee	% Growth
1000	Washington Aqueduct	73,139,200	70,521,160	0	70,521,160	-3.6%
GROSS FUNDS		73,139,200	70,521,160	0	70,521,160	-3.6%

AGENCY OVERVIEW

The mission of the Washington Aqueduct is to collect, purify, and pump an adequate amount of potable water to the distribution systems managed by DC Water, Arlington County, and the Fairfax Water Authority. The Washington Aqueduct fulfills its mission by (1) providing high quality potable water; (2) providing potable water at an equitable, economical rate; and (3) protecting the consumer from both microbial risks and adverse health effects caused by chemicals in drinking water. Water produced by the Washington Aqueduct treatment plants has consistently met and surpassed all pertinent drinking water standards set by the U.S. Environmental Protection Agency.

The Washington Aqueduct is managed by the U.S. Army Corps of Engineers and governed by a Wholesale Customer Board. The Agency's budget is based on projected revenue earned by selling water to DC Water, Arlington County, and the Fairfax Water Authority. On average, the Washington Aqueduct produces 155,000,000 gallons of water per day at its two treatment plants in the District.

As a federal agency, the Washington Aqueduct is required to have a budget and spending authority for all funds necessary to meet its mission of supplying water to all three jurisdictions. The District budget process is the vehicle used to transmit the Washington Aqueduct's operating budget to Congress. Thus, although the Committee's purview includes the Washington Aqueduct, the Council does not have the legal authority to change its budget.

BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2022 gross budget is \$70,521,159, which represents a 3.6% decrease from the FY 2021 approved budget of \$73,139,198. This decrease reflects an anticipated reduction in revenue associated with sewer charges, stemming from a reduction in water usage due to the public health emergency.

The Committee recommends adoption of the Mayor's FY 2022 operating budget as proposed.

POLICY RECOMMENDATIONS

The Committee offers no policy recommendations for FY 2022.

NON-COMMITTEE BUDGET RECOMMENDATIONS

In addition to the changes recommended for agencies within its jurisdiction, the Committee has worked with other Council committees to identify funding needs and recommends providing additional funds to support programs in those other committees as described below.

COMMITTEE ON BUSINESS AND ECONOMIC DEVELOPMENT

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

\$200,000 in one-time local funds to the Department of Small and Local Business Development for a seed grant for a Main Streets program in the Palisades neighborhood. The Main Streets Program fosters retail investment in the District by providing services and funding to help communities retain and recruit businesses, improve commercial properties and streetscapes, and attract consumers. The Palisades, with a legacy commercial corridor, is well positioned to benefit from a Main Streets program, enabling it to sustain and revitalize the neighborhood-serving retail that has populated MacArthur Boulevard for decades.

\$50,000 in FY 2022 and \$200,000 across the financial plan to the Department of Small and Local Business Development to increase funding for the Wisconsin Avenue Clean Team. Although that team ranks in the top 25% of Clean Teams in length of service area, street trees maintained, and trash cans serviced, it falls in the bottom of half of Clean Teams in terms of funding. It currently covers 2.2 miles of Wisconsin Avenue, six days a week, caring for 351 trees and servicing 62 trash cans, and it does all of that with only two full-time and one part-time crew member. The additional \$50,000 will allow for greater parity between its responsibilities and funding levels.

\$300,000 in one-time funds to the Department of Small and Local Business Development to support the Friendship Heights Alliance. Friendship Heights has long been a regional shopping destination, thanks in large part to its transportation infrastructure and location in close proximity to both upper Northwest and Bethesda, Maryland. Much of its retail, though, was built in a now-outdated mode of internal facing shopping malls. The recent economic downturn prompted by the pandemic resulted in the collapse of much of that retail including multiple anchor tenants going bankrupt. That collapse, though, is also an opportunity to rethink what Friendship Heights can and should be. In response, and mindful of the recent increase in density designations in the Comprehensive Plan, many of the property owners have come together to adopt a cohesive approach to marketing, placemaking, and development. The consensus appears likely to result in the imminent formation of a Business Improvement District. Given, though, the unique situation of a commercial core that straddles two jurisdictions, there will need to be a precursor entity to begin the organizational efforts. That entity is currently called the Friendship Heights Alliance.

\$250,000 in one-time funds to the Business Improvement Districts Transfer to support a pedestrian safety study by the Downtown Business Improvement District. This study will

evaluate pedestrian safety in the downtown corridor, and any changes anticipated after the public health emergency. For years, the downtown area prioritized storage space for cars, but limited sidewalks space and slow-walked bus priority and bike lane projects. According to the Downtown BID, they, like many others, have shifted their thinking on how best to use the public space after the pandemic. In downtown alone, there are currently 7 streateries and 15 parklets. These reclamations of public space for use by people rather than vehicles has saved local businesses during the pandemic, helped maintain a flow of tax revenue for the District, and given people a way to enjoy themselves in outdoor spaces that used to be used for parking. To that end, the Downtown BID would like to pause and explore how public space can be adapted to better meet the needs of all users of the roadway. The BID has requested funding in order to study changes to make downtown safer for pedestrians. The project would involve extensive, District-wide community outreach, an advisory group of agency and local representatives, and would culminate in a list of recommendations with specifics on implementation timing, cost, and responsible parties.

COMMITTEE ON GOVERNMENT OPERATIONS AND FACILITIES

The Committee recommends transferring the following amounts to the Committee on Government Operations and Facilities:

\$278,000 in FY 2022 and \$1,142,000 across the financial plan to fund provisions in the Zero Waste Omnibus Amendment Act to promote waste diversion at District facilities and agencies. These provisions would direct agencies and facilities to maximize waste diversion through promotion of reduction, reuse, repair, donation, recycling, and composting; require agencies to designate a specific person responsible for ensuring that the waste laws are followed, that employees are regularly trained, and that appropriate receptacles are provided; and to submit information to DPW about compliance on an annual basis. This funding would support 3 FTEs for this work as well as nonpersonal funds for training and technology.

\$125,000 in one-time funds in FY 2021 to the Department of General Services to support the construction of a covered walkway from the Stoddert Elementary main building to the trailer complex. The installation of the two new demountable trailers at Stoddert during the summer 2021 will necessitate the removal of the existing covered walkway, and funds are insufficient to replace it. This walkway has been essential to ensure students are protected from the elements when traveling to and from the main school building.

COMMITTEE ON HOUSING AND NEIGHBORHOOD REVITALIZATION

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

\$235,000 in one-time local funds to the Department of Aging and Community Living (“DACL”) for Alzheimer’s support services and programs. These funds will support interventions with adults 60 years and older with memory loss and other cognitive impairments, including services, support groups, and activities that provide relief from social isolation and stigma for people with early and mid-stage Alzheimer’s disease and Related Dementias (ADRD) and their care partners.

\$205,000 in FY 2022 and \$820,000 across the financial plan to DACL to support care navigators for persons living with dementia, to assist with identifying, navigating, and applying for resources and services that are appropriate to the circumstances of a caregiver or care recipient, independent of income. Caregivers report the process of navigating the system to identify and apply for relevant resources and services to be challenging and overly complex. Resources relying on an internet website or app can be difficult for the older adult population to navigate and will be inaccessible to some. Thus, this funding would support personal support from someone familiar with the resources and provide focused advice based on individual need.

\$200,000 in one-time local funds to DACL to support programming at a senior center that provides comprehensive health and social services to senior adults living in isolation or within a family context, with a focus on serving seniors who speak a language other than English.

\$250,000 in one-time funds to support expanded programming and staffing for older adults in Wards 2 and 3 where no brick-and-mortar senior wellness center exists. This funding would support a hybrid model of in-person and virtual wellness programming as the District continues to open up from the COVID-19 pandemic.

COMMITTEE ON THE JUDICIARY AND PUBLIC SAFETY

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

\$124,661 in FY 2022 and \$537,304 across the financial plan to the Office of the Attorney General for 1.0 FTE to support implementation of the False Claims Amendment Act of 2020. This legislation, which the Council passed on December 1, 2020, allows private plaintiffs to bring *qui tam* actions against defendants with \$450,000 or more in owed tax to the District. After the passage of that legislation, the Attorney General's office informed the Committee that the legislation's fiscal impact statement did not incorporate the need for additional staff at OAG to implement the law; OAG is responsible for reviewing *qui tam* filings and requesting a dismissal where the claim is without merit. These funds will ensure that OAG has sufficient resources to review and intervene in these cases, as they are filed.

COMMITTEE ON RECREATION, LIBRARIES, AND YOUTH AFFAIRS

The Committee recommends transferring the following amounts to the Committee on Recreation, Libraries, and Youth Affairs:

\$7,000 in one-time funds to the Department of Parks and Recreation to support park runs across the District, award a grant, on a competitive basis, to an organization to conduct community run or walk event series. This grant shall be used to organize weekly run or walk events in at least 3 locations, and be spent on outreach, advertising, equipment, or permits associated with the event series.

\$125,000 in FY 2022 in Capital Project (QM8PRC) Palisades Recreation Center for the design of a new dog park at the Palisades Community Center, located at 5200 Sherier Place, NW in Ward 3. The Palisades Community Association alerted the Committee to the pressing need of a dedicated neighborhood dog park in December of 2020. The proliferation of pandemic pet adoptions, overcrowding at nearby National Park Service land, and increasing instances of off-leash dogs in the neighborhood have created an urgent need for a new dog park at the Community Center. Dog parks are also known to serve as important community gathering spaces and provide safe, enclosed spaces for District pets to exercise and play. That said, the particular topography of the Palisades makes the cost of construction somewhat uncertain. Providing this funding in FY 2022 will enable a full design to be completed such that accurate money for construction can be included in a subsequent budget formulation.

\$15,000 in FY 2022 in Capital Project (QM8PRC) Palisades Recreation Center for the resurfacing of the skateboard park at Palisades Recreation Center, located at 5200 Sherier Place, NW in Ward 3. The skateboard park at Palisades Recreation Center is a frequently used amenity at the recreation center; however, the surface of the skateboard park is badly damaged. In its current state, the skateboard park surface poses a danger to adults and children skateboarding, rollerblading, or otherwise using the park for recreational purposes. This funding will support the costs to resurface the skateboard park.

COMMITTEE OF THE WHOLE

The Committee recommends transferring the following amounts to the Committee of the Whole:

\$45,000 in FY 2021 in (GI5FHC) Foxhall Modernization/Renovation to support an analysis of traffic in the area around Hardy Park, located at 4500 Q. Street, N.W., the proposed MacArthur Boulevard School, located at 4500 MacArthur Boulevard, N.W. DCPS has proposed to build two new schools in the neighborhood of Foxhall Village, but has yet to present an analysis to the community on how these new schools may affect area traffic. This analysis would provide an image of current traffic patterns, the anticipated impact of the new schools on traffic, and set the groundwork for measures to alleviate any anticipated effects, where these new schools are built.

\$40,000 in one-time local funds to the Metropolitan Washington Council of Governments (MWCOC) to support making the Food and Agriculture Regional Member (FARM) ad-hoc committee a permanent committee at MWCOC. As with other MWCOC issues such as air quality and water supply, the food and agriculture system's interconnectedness often demand a regional response. These funds will allow MWCOC to build stronger connections within the region's food and farm economy.

\$200,000 in one-time funds to the Council of the District of Columbia to undertake a comprehensive assessment of DC Water's Lead Service Line Replacement Plan, released June 14, 2021. The Council's assessment should analyze DC Water's cost estimates for implementation of the Plan, including comparing costs from other jurisdictions and whether expenditures included in the Plan are directly related to lead water service line replacement

work. The assessment will also examine the feasibility of the projected timeline in the Plan, as well as DC Water's new lead service line replacement planning and prioritization model.

\$116,000 in FY 2022 and \$377,000 across the financial plan to implement B23-193, the Electric Vehicle Readiness Amendment Act of 2020. This legislation, which the Council passed in December 2020, would require that 20% of parking spaces in newly constructed or substantially renovated commercial or multi-unit buildings include electrical infrastructure sufficient to support the future installation of an electric vehicle charging station. Adoption of electric vehicles will curb the District's greenhouse gas emissions, and help the District meet its climate goals. One primary barrier to EV adoption, however, is concern over finding a location to charge the vehicle; by increasing the number of EV-ready spots in the District, this legislation will help accelerate their adoption in the District. The legislation will also save building owners money: it is often two to four times less expensive to add EV-infrastructure to a parking spot during construction than via a later-in-time renovation.

\$16,800 in one-time funds to the University of the District of Columbia to support an expansion of UDC's Master Gardener volunteer training program within the College of Agriculture, Urban Sustainability and Environmental Sciences. The Master Gardener volunteer training program trains volunteers in sustainable gardening practices; graduates go on to support a wide range of garden-based projects and activities in their communities. This program, however, currently has limited participation by Ward 7 and 8 residents; out of 109 active Master Gardeners in the District, only 12 are from those two wards. This funding would support expanding the Master Gardener program's fall 2021 offering to an additional 24 students from Wards 7 and 8. These funds would support \$7,200 in scholarships for 24 students (at \$300 apiece) and \$9,600 for computer devices and internet access for those students for the duration of the course.

\$100,000 in recurring funds to the Office of the State Superintendent of Education, to support a grant for reducing food waste at schools pursuant to the Zero Waste Omnibus Amendment Act. District schools are a significant contributor to the District's food waste stream, and account for nearly 2,000 tons of food waste per year. Many District schools have reduced their food waste by establishing share tables, a space where the school community can place unopened food for others to take. A local organization found through an audit that their share table at a single school rescues 60 pounds of food per school day; implementing share tables across the District has the potential to rescue 200,000 pounds of food annually. Not only does this reduce food waste, it also redirects usable food to those in need. This grant would support share tables and other food waste reduction efforts.

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BUDGET SUPPORT ACT RECOMMENDATIONS

On Thursday, May 27, 2021, Chairman Mendelson introduced, on behalf of the Mayor, Bill 24-285, the Fiscal Year 2022 Budget Support Act of 2021. The bill contains six subtitles on which the Committee on Transportation and the Environment has provided comments. The Committee also recommends the addition of 11 new subtitles. The Committee describes the purpose, fiscal impact, committee reasoning, and a section-by-section analysis for each of the subtitles it recommends for inclusion in the Budget Support Act below and has attached legislative language for each as Attachment K to this report.

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

The Committee provides comments on the following subtitles of the Fiscal Year 2022 Budget Support Act of 2021:

1. Title VI, Subtitle A. Highway Trust Fund Reprogrammings
2. Title VI, Subtitle B. Utility Relocation Reimbursement
3. Title VI, Subtitle D. Sustainable Energy Trust Fund and Energy Efficiency Standards Amendment Act Technical Clarification
4. Title VI, Subtitle H. Department of Motor Vehicles Kiosks Fund
5. Title VI, Subtitle I. DC Circulator Fare
6. Title VI, Subtitle J. Low-Income Weatherization Assistance

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1. TITLE VI, SUBTITLE A. HIGHWAY TRUST FUND REPROGRAMMINGS.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would remove the requirement that reprogrammings within the High Trust Fund portion of the Capital Improvement Plan be submitted to Council for passive approval.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2022 – FY 2025 budget and financial plan.

COMMITTEE REASONING

§ 47–363(a) of the D.C. Code requires the Mayor to:

“[S]ubmit to the Council for approval a reprogramming request that individually or on a cumulative basis would result in a change to the original appropriated authority, along with certification by the Chief Financial Officer of the availability of funds for the reprogramming. The request shall include an analysis of its effect on the budget and on the purposes for which the funds were originally appropriated.”

Once a reprogramming request is received by the Council, the Chairman of the Council must file a notice of the request to be published in the District of Columbia Register. The request is deemed approved 14 days from the date of its receipt unless a disapproval resolution is filed before that time by a Councilmember. If a disapproval resolution is filed, the request is deemed approved 30 days from the date of the receipt of the reprogramming request, unless the Council adopts the disapproval resolution prior to the expiration of that 30 day period.

This law ensures that the Council, as the District’s body with responsibility for appropriation of funds, has a say in how money is shifted between agencies and intra-agency divisions. Funds within the federal Highway Trust Fund portion of DDOT’s Capital Improvement Plan, however, are unlike local dollars; they are not eligible to be used for projects outside of this particular subset of DDOT capital projects, and reprogrammings may only move funds among these projects; these shifts are typically due to changes in project time lines, not large (or even small) scale rethinking of how these funds could best be used. Thus, the Council has rarely if ever weighed in on these reprogramming requests, where they occur.

Submitting with the reprogramming process requires labor by the agency, and, given that those requests must be processed and ultimately reviewed by the Council, significant time, delaying work on essential infrastructure projects. This subtitle would exempt those projects—which, again, only transfer funds between HTF projects—from our reprogramming requirements, freeing up agency time and resources. The Committee recommends inclusion of this subtitle in the Budget Support Act.

SECTION-BY-SECTION ANALYSIS

Sec. 6001. Short Title

Sec. 6002. Amends the Reprogramming Policy Act of 1980 to remove the requirement that reprogrammings within the High Trust Fund portion of the Capital Improvement Plan be submitted to Council for passive approval.

2. TITLE VI, SUBTITLE B. UTILITY RELOCATION REIMBURSEMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the District of Columbia Public Utilities Reimbursement Act of 1972 to require utility companies to pay 50% of the cost of relocation, adjustment, replacement, or removal of utilities located under the roadway and 50% of the cost of abandonment of those facilities for federal aid highway projects.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2022 – FY 2025 budget and financial plan.

COMMITTEE REASONING

When a federally funded DDOT project requires the relocation, adjustment, replacement, or removal of utilities located underneath the roadway, DDOT bears the cost from its federally-allocated funds. In contrast, on local roads, utilities are required to pay for the relocation of their own infrastructure. The federal funds DDOT uses to pay for utility relocation are funds that could be put to better use serving the District through the enhancement or acceleration of other eligible projects in the Agency's capital budget.

This subtitle would shift a portion of the utility relocation costs for DDOT projects on roadways that are part of the Federal Highway System to the impacted utility and, in the event that the Mayor pays up front for the relocation on the utility's behalf, requires that the utility reimburse the Mayor. DDOT estimates that this subtitle would save between \$250,000 to \$3,000,000 in Highway Trust Fund resources annually. The Committee recommends inclusion of this subtitle in the Budget Support Act.

SECTION-BY-SECTION ANALYSIS

Sec. 6011. Short Title.

Sec. 6012. Amends the District of Columbia Public Utilities Reimbursement Act of 1972 to require utility companies to pay 50% of the cost of relocation, adjustment, replacement, or removal of utilities located under the roadway and 50% of the cost of abandonment of those facilities for federal aid highway projects.

3. Title VI, Subtitle D. SUSTAINABLE ENERGY TRUST FUND AND ENERGY EFFICIENCY STANDARDS AMENDMENT ACT TECHNICAL CLARIFICATION.

PURPOSE, EFFECT, AND Impact on Existing Law

This subtitle would amend the Clean and Affordable Energy Act of 2008 to allow DOEE to transfer between \$10,000,000 and \$15,000,000 to the Green Finance Authority (“Green Bank”) in fiscal years 2022 through 2025.

FISCAL Impact

The fiscal impact of this subtitle is incorporated into the proposed FY 2022 – FY 2025 budget and financial plan.

COMMITTEE REASONING

The Clean Energy DC Omnibus Amendment Act of 2018 increased Sustainable Energy Trust Fund (SETF) fees in order to fund the Green Bank. Under the original law, DOEE is required to transfer a total of \$70,000,000 from the SETF to the Green bank by FY 2025 (\$15,000,000 in FY 2020 and FY 2021 and \$10,000,000 in FY 2022-2025). Energy usage declined significantly in FY 2020 due to reduced use of commercial and retail space during the COVID-19 pandemic. Because the SETF fee is tied to usage, SETF revenue declined significantly during this time. As a result, DOEE was only able to transfer \$12,000,000 to the Green Bank in FY 2020, \$3,000,000 short of the required \$15,000,000.

To account for this shortfall, this subtitle would provide DOEE flexibility in funding the Green Bank to ensure it is fully funded by FY 2025. It would change the maximum amount DOEE may transfer from the SETF to the Green Bank in FY 2022, FY 2023, FY 2024, and FY 2025 from \$10,000,000 to \$15,000,000, while maintaining \$10,000,000 minimum per year. This will allow DOEE to make up the \$3,000,000 deficit all at once or piecemeal over the next five years, depending on SETF revenue and spending pressures.

The Committee recommends inclusion of this subtitle in the Budget Support Act. The Committee Print amends the subtitle to incorporate a separate, small technical change to the language in B23-205, the Energy Efficiency Standards Amendment Act of 2020. As passed by the Council on December 1, 2020, that legislation erroneously includes a new definition of “Residential Fans” rather than “In-line Residential Fans;” the language included in this subtitle corrects that technical error.

SECTION-BY-SECTION ANALYSIS

Sec. 6001. Short Title

Sec. 6002. Amends the Clean and Affordable Energy Act of 2008 to allow DOE to transfer between \$10,000,000 and \$15,000,000 from the Sustainable Energy Trust Fund to the Green Bank.

Sec. 6003. Amends the Energy Efficiency Standards Act of 2007 to make a technical clarification to the definition of “Residential ventilating fans.”

4. TITLE VI, SUBTITLE H. DEPARTMENT OF MOTOR VEHICLES KIOSKS FUND.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Department of Motor Vehicles Establishment Act of 1998 to establish a new special purpose fund within the DMV. The monies within the Fund would be collected from the convenience fees from operation of new Department of Motor Vehicles' self-service kiosks. The monies in the fund may only be used to pay the costs of installing, renting, operating, maintaining, and providing supplies for the Department of Motor Vehicles' self-service kiosks.

The fiscal impact of this subtitle is incorporated into the proposed FY 2022 – FY 2025 budget and financial plan.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2022 – FY 2025 budget and financial plan.

COMMITTEE REASONING

The Committee supports the creation of this special purpose revenue fund. The DMV is currently working on creating self-service kiosks as part of its initiative to make the DMV accessible 24/7. These kiosks will allow District residents to conduct a range of transactions, such as receiving printouts of driver history or proper registration credentials, without going to a DMV Service Center. The DMV plans for these kiosks to be located in grocery stores and convenience stores across the District, making them accessible to residents in all eight wards. The Agency does not yet know how kiosks it will bring online, and at what pace, as they have yet to select a vendor or finalize costs; the Agency has stated that it plans to select a vendor by the end of FY 2022.

DMV plans for these kiosks to be financially self-sustaining. The convenience fee associated with kiosk transactions will pay for all costs related to installation, maintenance, and leasing of the kiosks. The Committee is supportive of this initiative and the creation of a special purpose revenue fund. Thus, the Committee recommends inclusion of this subtitle in the Budget Support Act.

SECTION-BY-SECTION ANALYSIS

Sec. 6071. Short Title.

Sec. 6072. Amends the Department of Motor Vehicles Establishment Act of 1998 to establish a new special purpose fund within the DMV. The monies within the Fund would be

collected by the convenience fees from the operation of the Department of Motor Vehicles' self-service kiosks. The monies in the fund may only be used to pay the costs of installing, renting, operating, maintaining, and providing supplies for the Department of Motor Vehicles' self-service kiosks.

5. TITLE VI, SUBTITLE I. DC CIRCULATOR FARE.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As introduced, this subtitle would have eliminated the fare to ride Circulator buses during FY 2022. The Committee has revised this subtitle to require that a base fare of \$1 be charged to ride the Circulator.

Fiscal Impact

The fiscal impact of this subtitle is incorporated into the proposed FY 2022 – FY 2025 budget and financial plan.

COMMITTEE REASONING

In the FY 2020 budget, the Mayor first proposed eliminating fares for the Circulator. At that time, the Committee rejected that proposal, raising several concerns. Since that time, the Executive has not meaningfully addressed those concerns.

First, the Executive has not provided the Committee with any studies or analyses underpinning their recommendation to suspend Circulator fares. The Agency has not undertaken any recent customer surveys, user studies, or other similar reviews to understand the impacts of this change other than a 2019 Customer Satisfaction Survey (“the 2019 survey”). That survey does not include questions on free Circulator or riders’ view of decreased or suspended fares. As was the case in 2019, the Committee feels that a decision of this magnitude merits a comprehensive review, including studying how this proposal fits in with the District’s overall public transit goals. That review has not taken place.

Second, at the time of the FY 2020 budget proposal, the Committee raised concerns about how a free Circulator affects other modes of transit in the District, including Capital Bikeshare and WMATA, or District businesses like Hop-On Hop-Off buses. This concern remains unaddressed. The Committee notes that, in DDOT’s 2019 survey, 71% of respondents said, if not taking the Circulator for their trip, they would have taken another form of public transit; 5% said they would have taken a bicycle. This suggests that a large majority of Circulator riders are trading one mode of public transit for another. This shift is not a net benefit for overall transit use in the District, and could actively harm these other modes of transit—especially as WMATA and other methods of public transit work to regain ridership after the public health emergency.

Third, because of the location of its routes, the free Circulator may disproportionately benefit tourists and out-of-state users. The most recent data on Circulator ridership is from 2015, and indicated at that time that one third of Circulator riders were non-residents. While the 2019 survey does mention that Circulator riders, “while primarily coming from the DC Metropolitan Region, extend across the country, even internationally.” The Committee remains concerned that Circulator ridership is heavily weighted towards non-residents, and

believes that the funding for this initiative could be better spent on services that more directly benefit District residents.

Fourth, the Executive has stated that one goal of eliminating Circulator fares is to assist District residents recovering from the pandemic. No doubt, this proposal would save some District residents money on their daily commute. However, given the limited range of Circulator's routes, and the meaningful proportion of riders who are not District residents, it is unclear whether this relief is getting to District residents, let alone the residents who need it. Many vulnerable residents are already eligible for subsidized transit fares, including students across the District, and many other residents have their commuting expenses subsidized by their employer. The Committee believes that there are more effective ways to target this relief to residents in need if that is in fact the Mayor's goal.

Finally, as was the case when this was proposed two years ago, the Committee is concerned that a policy of a free Circulator may not be financially sound in the long-term. The Mayor allocated \$1,397,000 for free Circulator, and just like two years ago, that is one-time funding. The Agency has not provided the Committee with a plan for funding this service in the out years. If the Mayor believes making Circulator free for riders is good policy, it is unclear to the Committee why she would not provide recurring dollars to fund the service. On balance, the Committee feels that this funding would be better spent on initiatives that more directly benefit District residents.

Given these reasons, the Committee recommends inclusion of a subtitle in the Budget Support Act that would set the Circulator's base fare at a minimum of \$1. The subtitle preserves the Mayor's authority to offer discounted fares in particular circumstances, such as for certain vulnerable populations, during a public health emergency, or for limited promotional periods.

SECTION-BY-SECTION ANALYSIS

Sec. 6081. Short Title.

Sec. 6082. Amends the Department of Transportation Establishment Act of 2002 to set the base fare for Circulator at \$1 and to allow discounted fares for specific populations, all riders during a public health emergency, or during limited promotional periods.

6. TITLE VI, SUBTITLE J. LOW-INCOME WEATHERIZATION ASSISTANCE.

PURPOSE, Effect, and Impact on Existing Law

This subtitle would amend the Clean and Affordable Energy Act of 2008 to allow DOEE to spend funds in the Energy Assistance Trust Fund (EATF) on the District's low-income weatherization assistance program in FY 2022.

FISCAL IMPACT

The fiscal impact of the subtitle was incorporated into the proposed FY 2022 – FY 2025 budget and financial plan.

COMMITTEE REASONING

Under current law, DOEE is required to use the Energy Assistance Trust Fund ("EATF") solely to support the Low Income Home Energy Assistance Program ("LIHEAP"). In FY 2022, the District expects to need to spend fewer local dollars on LIHEAP due to a significant federal grant; in addition, DOEE anticipates reduced LIHEAP demand due to federal relief provided to residents through the STAY DC Program. In the event that all of the EATF funds are not needed for LIHEAP in FY 2022, this subtitle would allow surplus funds to be used for low-income weatherization assistance. Freeing up EATF for low-income weatherization support will enable DOEE to weatherize more low-income homes in FY 2022. DOEE anticipates this subtitle will allow them to enhance existing weatherization assistance by approximately \$1,000,000, depending on actual demand for utility assistance.

The Committee supports this subtitle, as low-income weatherization support is closely aligned with the purpose of the EATF fee. Thus, the Committee recommends inclusion of this subtitle in the Budget Support Act.

SECTION-BY-SECTION ANALYSIS

Sec. 6001. Short Title

Sec. 6002. Amends the Clean and Affordable Energy Act of 2008 to allow DOEE to spend funds in the Energy Assistance Trust Fund (EATF) on the District's low-income weatherization assistance program in FY 2022.

B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES

The Committee on Transportation and the Environment recommends the following eleven new subtitles to be added to the Fiscal Year 2022 Budget Support Act of 2021:

1. Electric Mobility Device Amendment
2. Lead Pipe Replacement Assistance Program Subsidies
3. Lead Service Line Planning Task Force
4. Green Building Fund SETF Disbursements
5. Protect Local Wildlife Motor Vehicle Identification Tags
6. ATE System Revenue Designation
7. Urban Agriculture Funding and Clarification
8. Zero Waste Funding and Clarification
9. Rail Safety Rulemaking
10. Grants
11. Subject to Appropriations Repeals and Amendments

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1. TITLE X, SUBTITLE X. ELECTRIC MOBILITY DEVICE UPDATE.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the District of Columbia Traffic Act, 1925 to update the definition of an Electric Mobility Device (“EMD”) to fit the industry standard and to clarify DDOT’s authority to fine operators who present EMDs that do not fit the definition.

FISCAL IMPACT

The subtitle has no recognized revenue in the financial plan but will generate revenue through fines issued by DDOT. There is sufficient funding in DDOT’s budget for the agency to absorb any costs associated with this subtitle.

COMMITTEE REASONING

In FY 2020, the Council passed the Shared Fleet Devices Amendment Act of 2020. That law established new definitions and rules for the operation of scooters and bikes in the public space.

District law defines the term “Electric Mobility Device,” commonly referred to as scooters, to mean a device weighing no more than 60 pounds and being no longer than 48 inches. Since the legislation was passed, the Committee has learned that the industry standard for EMDs includes some devices that are upwards of 75 pounds and longer than 48 inches. What’s more, the Committee has learned that, as drafted, the law does not clearly provide DDOT with a mechanism to enforce these size limitations on operators. Thus, the Committee recommends the inclusion of a subtitle in the Budget Support Act that clarifies the definition of EMD and explicitly provides DDOT with the authority to fine operators in violation of the law.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. Amends the District of Columbia Traffic Act, 1925 to update the definition of an EMD to fit the industry standard and to clarify DDOT’s authority to fine operators who present EMDs that do not fit the definition.

2. TITLE X, SUBTITLE X. LEAD PIPE REPLACEMENT ASSISTANCE PROGRAM SUBSIDIES.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Lead Service Line Priority Replacement Assistance Act of 2004 to require that the District pay 100% of replacement costs for residential property owners with household incomes of 100% or less of area median income (“AMI”) to replace partial lead water service line on their private property. In effect, this language combines DOEE’s existing Assistance Levels 1 and 2 under the Lead Pipe Replacement Assistance Program (“LPRAP”), so that households at both income levels are eligible for a full, rather than partial, subsidy.

FISCAL IMPACT

There is sufficient funding in DOEE’s budget for the agency to absorb any costs associated with this subtitle.

COMMITTEE REASONING

Since FY 2020, the Department of Energy and Environment has administered the Lead Pipe Replacement Assistance Program (“LPRAP”), which provides income-eligible District residents with financial assistance toward the removal and replacement of the portion of lead water service lines on their private property. These partial lead water service lines stem from a prior DC Water practice of replacing only the portion of a lead water service line in the public space—a practice that, although removing some of the lead line serving the property, so disturbs the remainder of the lead pipe that it creates a higher concentration of lead the property’s drinking water. The District has since prohibited DC Water from completing partial replacements in most instances, though, as of spring 2021, there were still 11,075 partials left in the District.

In FY 2020, only 131—around 1%—of these partial replacements were removed and replaced. That pace is far too slow, especially given the danger posed to children and adults by continued exposure to lead. For infants and young children, even low levels of lead exposure can affect brain development, causing cognitive delays and behavioral disorders, and lead can also cause physical harm to children’s cardiovascular, endocrine, and immune systems; in addition, lead exposure has been linked to a number of negative health outcomes for adults, such as cardiovascular and kidney disease. We also know that communities of color and low-income families are at heightened risk of lead exposure and lead poisoning, meaning efforts to mitigate lead exposure is not only a public health issue, but one of equity.

DOEE anticipates completing 400 lead water service replacements through LPRAP in FY 2022. However, DOEE has shared with the Committee that demand for the LPRAP program will likely not meet funding levels. Although DOEE does not collect information from residents on why they may or may not participate in the LPRAP program, the amount of the subsidy provided could be a limiting factor. Under District law, DOEE currently offers tiered assistance

to residents based on their household size and income. While residents of all income levels can receive 50% of costs, up to \$2,500, other income-eligible residents may qualify for 80% of costs (of the first \$2,000) or 100% of total costs; DOEE refers to these tiers as Assistance Levels 3, 2, and 1, respectively.

This subtitle mandates that DOEE subsidize 100% of costs for residents making 100% or less of Area Median Income—making residents currently receiving only an 80% subsidy under Assistance Level 2 eligible for a full subsidy. DOEE estimates that it can provide this additional subsidy with existing funding levels. In turn, DOEE projects that this additional funding will increase demand for the program such that 100 additional properties will seek lead water service line replacements during FY 2022. The Committee believes that this change will allow DOEE to best utilize funds already allocated for lead water service line replacement work, and contribute to a meaningful acceleration of partial lead water service line replacements.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. This section amends the Lead Service Line Priority Replacement Assistance Act of 2004 to require the District pay 100% of replacement costs for residential property owners with household incomes of 100% or less of area median income, and strikes language establishing a separate subsidy for residential property owners with household incomes between 80% and 100% AMI.

3. TITLE X, SUBTITLE X. LEAD SERVICE LINE PLANNING TASK FORCE.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would establish an interagency Lead Service Line Planning Task Force, tasked with developing a comprehensive plan for the District to remove and replace all lead water service lines by 2030. The Task Force would consist of six members, with representatives from DOEE, DC Water, DDOT, DCRA, and two representatives selected by the Chair of the Committee with oversight of DOEE and DC Water. The Task Force would have nine months to develop this plan, which would include developing a cross-agency estimate of costs, opportunities for interagency coordination, barriers to meeting the District's 2030 goal, recommended changes to DC Water's Lead Service Line Replacement Plan, and an account of legislative, regulatory, and policy changes. The legislation would also require biannual reporting by DC Water and DOEE on federal and local fund spending on lead water service line replacements.

FISCAL IMPACT

There is sufficient funding in DOEE's budget for the agency to absorb any costs associated with this subtitle.

COMMITTEE REASONING

On June 14, 2021, DC Water released its Lead Service Line Replacement Plan. In this plan, DC Water provided a detailed account of the anticipated process and cost for the agency to replace and remove all lead water service lines in the District by 2030. That Plan also included details on DC Water's new scheme to prioritize blocks and specific properties for these replacements, which, in part, will prioritize properties with young children and pregnant women and in historically underserved areas. At that time, DC Water also raised to the Committee barriers the agency faces to most efficiently completing this work; those included delays caused by DDOT and DCRA permitting processes, the impact of certain fees, and other recommendations to accelerate this work.

DC Water's plan, while extensive, includes only those costs and responsibilities borne by the agency; for example, it does not incorporate DOEE's role in administering the LPRAP program, or that agency's costs. The Committee is encouraged by DC Water's proposal, but the District must have a comprehensive understanding of what needs to be done, and at what cost. Where the American Jobs Plan Act is passed by Congress, the District may receive a substantial influx of funds for this purpose and will need to be ready to thoughtful and effectively spend those funds; at this time, we do not have a complete plan for how to allocate those dollars.

Thus, the Committee recommends inclusion of a subtitle in the Budget Support Act that would require the relevant District agencies to establish a Task Force to create such a plan. Importantly, this task force would identify barriers to the expedient completion of this work, and proposals to reduce or eliminate those barriers. The working group will also include two representatives selected by the Chair of the Committee with oversight of DOEE and DC

Water, who ideally would be local experts, and could provide additional insight into the development of this plan, cost estimates, and reducing barriers.

The Committee encourages the Task Force to consider at least the following in its report:

- Whether the Council's declaration of the existence of a public emergency regarding the need to remove and replace of lead water service lines serving District homes and properties would enhance, accelerate, or otherwise support the timely completion of lead water service line replacements;
- Recommendations to enhance the mechanisms for notice to District property owners of the health risk posed by a full or partial lead water service line at their property, and the availability of relief to support the removal and replacement of that water service line;
- Whether for the health, safety and welfare of its residents and the District, the Council should require all property owners served by partial lead water service lines to replace a full or partial lead water service line by a date certain;
- The feasibility and effectiveness of a lead water service line replacement payment assistance program that provides subsidies for residents of all Average Median Income levels;
- The feasibility of requiring that property owners remove and replace a partial lead service line replacement prior to sale of a property;
- The feasibility and cost to dedicate FTEs at DDOT, DCRA, and other relevant agencies to expedite DC Water and LPRAP contractor lead water service line replacement permitting, project reviews, and other similar government approvals;
- The feasibility and cost of DCRA inspectors tracking the service line material type where a property inspected, and sharing that information with DC Water for inclusion in DC Water's database and public lead line map; and
- Recommendations for any reporting or data collection and tracking to support this work.

The subtitle also includes a measure to increase agency accountability and transparency in spending on the lead water service line work. Specifically, it would require biannual reporting on lead water service line program spending by both DOEE and DC Water, broken down by type of spending. Although the Committee regularly receives this information as part of annual performance oversight and during mid-year program check-ins, this requirement will formalize this reporting, and ensure reports include the detail necessary to understand how these funds are being allocated.

SECTION-BY-SECTION ANALYSIS

Sec. X01. Short title.

Sec. X02. This section amends the Lead Service Line Priority Replacement Assistance Act of 2004 to establish the Lead Service Line Planning Task Force, require biannual reporting on lead water service line spending by DC Water and DOEE.

4. TITLE X, SUBTITLE X. GREEN BUILDING FUND SETF DISBURSEMENTS.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would automatically disburse a portion of fees, minus any interest, received in the Green Building Fund, administered by the Department of Consumer and Regulatory Affairs (“DCRA”), to the Sustainable Energy Trust Fund (“SETF”), administered by the Department of Energy and Environment (“DOEE”).

FISCAL IMPACT

The subtitle has no impact on the financial plan.

COMMITTEE REASONING

The Green Building Fund, established in 2007 through the Green Building Act of 2006, was established to support and enhance sustainable building planning, design, construction, operation practices. Although the fund is administered by DCRA, several programs and initiatives under the fund are administered by DOEE. Thus, each year, DOEE and DCRA enter into a Memorandum of Understanding (“MOU”) to transfer funds from the Green Building Fund to DOEE.

Given the predictability of the timing and size of this fund transfer, the Committee believes a recurring MOU is not a good use of both agencies’ staff time and resources. Thus, the Committee recommends inclusion of this subtitle, which would automatically transfer to DOEE \$900,000 of fund moneys in FY 2022, 2023, 2024, and 2025, and 50% of fund moneys in later fiscal years. These funds would be deposited into the SETF, to ensure they do not revert to the general fund at the end of the fiscal year, and their use would be restriction to only those activities permitted under the Green Building Act of 2006.

This subtitle is also being moved by the Committee of the Whole, which has oversight over DCRA.

SECTION-BY-SECTION ANALYSIS

Sec. XXX01. Short title.

Sec. XX02. This section amends Section 8(a) of the Green Building Act of 2006 to require that a portion of additional monies be deposited in the SETF, and that all other moneys be deposited in the account.

Sec. XX03. This second amends Section 210(c) of the Clean and Affordable Energy Act of 2008 to expand permissible uses of the Sustainable Energy Trust Fund to include activities permitted in the Green Building Act of 2006.

5. TITLE X, SUBTITLE X. PROTECT LOCAL WILDLIFE MOTOR VEHICLE IDENTIFICATION TAGS AND ANACOSTIA RIVER CLEAN UP AND PROTECTION FUND ELIGIBLE USE AMENDMENTS.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would require that the Mayor design and make available a new specialty Protect Local Wildlife vehicle identification tag to demonstrate support for the protection, rescue, and rehabilitation of native wildlife placed at risk due to the encroaching urban environment. It would also require that the Mayor deposit application and annual display fees raised from the new tag in the Anacostia River Clean Up and Protection Fund (“Fund”).

The subtitle also amends the permissible uses of the Fund to include two new activities: first, to award an annual grant on a competitive basis, in an amount not to exceed \$200,000, to provide wildlife rehabilitation services in the District; second, to require that DOEE use \$50,000 of fund dollars in FY 2022 to produce a report analyzing the projected effects of banning the sale of beverages packaged in single-use plastic containers in the District, including effects on waterways, equity, and the local economy.

FISCAL IMPACT

There is sufficient funding in DOEE and DMV’s budgets for the agencies to absorb any costs associated with this subtitle. In addition, the subtitle has no recognized revenue in the financial plan but will generate revenue the new motor vehicle identification tags.

COMMITTEE REASONING

For years, the District has awarded an annual competitive grant for the provision of wildlife rehabilitation services. Wildlife rehabilitation is an essential city service, as it protects human health and safety and is an integral part of the District’s Animal Care and Control program, which is required to provide humane treatment for sick, injured, and orphaned wildlife. In many cases, wild animals require specialized care that only a licensed wildlife rehabilitator can provide. This grant is also critical in furthering the broad mission of DOEE in protecting wildlife, and—in particular—Species of Greatest Conservation Need.

Unfortunately, the Mayor’s budget proposal has often cut funding for this important grant, which the Committee has had to restore. Although DOEE was thankfully able to identify funding for the grant in the FY 2022 budget, this regular back and forth creates confusion and inconsistency for grantees seeking to do this work, and could inadvertently result in this grant—and the essential services it supports—going unfunded in a future fiscal year.

Thus, the Committee seeks to create a recurring, stable source of funding for the grant moving forward. The new Protect Local Wildlife motor vehicle identification tag established through this subtitle would establish a recurring, permanent source of funding for this grant. This subtitle also provides DOEE with the flexibility to use other revenue sources in the Anacostia River Clean Up and Protection Fund (“Fund”) to fulfil this annual grant.

This subtitle adds a second newly authorized use of Fund dollars. Specifically, it requires that DOEE use \$50,000 of fund dollars in FY 2022 to produce a report analyzing the projected effects of banning the sale of beverages packaged in single-use plastic containers in the District, including effects on waterways, equity, and the local economy. The Committee believes that this report will provide essential information to the agency and Committee on the impact of such a ban on both the environment and District economy, the availability of accessible, affordable, and sustainable alternatives to single-use plastic containers, and a picture of the likely reduction in waste stemming from such a ban.

SECTION-BY-SECTION ANALYSIS

Sec. XX01. Short title.

Sec. XX02. This section amends Title IV of the District of Columbia Revenue Act of 1937 to require the Mayor design and make available a Protect Local Wildlife vehicle identification tag, that the Mayor charge a \$25 application fee and \$20 annual display fee for the new tag, that fees from the new tag be deposited in the Anacostia River Clean Up and Protection Fund, to clarify that a person ordering the Protect Local Wildlife tag shall pay the fees as described under this section, and to mandate that those fees shall be deposited in the Anacostia River Clean Up and Protection Fund.

Sec. XX03. This section amends the Anacostia River Clean Up and Protection Act of 2009 to expand the permissible uses of the fund to include awarding an annual, competitive grant, in an amount not to exceed \$200,000, to provide wildlife rehabilitation services, and to require that DOEE use \$50,000 of fund dollars in FY 2022 to produce a report analyzing the projected effects of banning the sale of beverages packaged in single-use plastic containers in the District, including effects on waterways, equity, and the local economy.

6. TITLE X, SUBTITLE X. ATE SYSTEM REVENUE DESIGNATION.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would designate all revenue from ATE cameras in excess of \$98,757,000, the amount of anticipated revenue in FY 2022, to a newly establish Vision Zero Enhancement Omnibus Amendment Act Implementation Fund (“Fund”). Amounts in the Fund will be dedicated solely to implement the Vision Zero Enhancement Omnibus Amendment Act of 2020, effective December 23, 2020 (D.C. Law 23-158; 67 DCR 13057), until that law is fully funded, after which the money shall be used to enhance the safety and quality of pedestrian and bicycle transportation, including education, engineering, and enforcement efforts designed to calm traffic and provide safe routes.

FISCAL IMPACT

The subtitle has no impact on the financial plan.

COMMITTEE REASONING

The Mayor’s proposed FY 2022 budget leaves the Vision Zero Enhancement Omnibus Amendment Act unfunded. Rather, the Mayor’s budget proposal includes alternative investments, including cycling and pedestrian safety infrastructure investments, and a number of new ATE cameras: ten bus lane, nineteen bus and bike lane, fifty-six bus-mounted, six stop sign, ten red light, and seventeen speed cameras—for a total of 118 new cameras.

The Vision Zero legislation is an essential part of the District’s work toward achieving Vision Zero and will provide DDOT and partner agencies with a number of tools to increase cyclist and pedestrian safety. The law is broad and comprehensive in its approach to investments in safety, and the Committee was deeply disappointed that Mayor proposed zero dollars to fund this important law. Truly, the District cannot afford to wait to fully fund this law.

As noted, however, DDOT’s budget proposal includes an investment in 118 new ATE cameras. In the Mayor’s FY 2022 budget proposal, the Chief Financial Officer did not allow the Executive to recognize revenue from these new cameras. The cameras have yet to be leased, let alone installed, and the OCFO correctly notes that ATE camera revenue may differ widely based on the camera’s location, driver behavior, and other factors.

While this revenue cannot be recognized, it can be dedicated to a specific purpose. The Committee believes that this revenue would best be used to support Vision Zero initiatives—and the Vision Zero legislation, in particular. Therefore, the Committee recommends the inclusion of a subtitle in the Budget Support Act that would designate any revenue from ATE cameras above the amounts projected for FY 2022 (that is, the amounts raised by the existing ATE cameras) be deposited in a new Special Purpose Revenue Fund (“SPR”); funds in that SPR must be used to fund the Vision Zero Enhancement Omnibus Amendment Act of 2020.

Admittedly, the Committee does not yet know how much revenue these cameras will raise; however, the current slate of ATE cameras is projected to raise \$98,757,000 in FY 2022. If these new cameras raise just one half of that amount in a given year, that would be over \$43,000,000. That level of funding will fully fund the legislation.

SECTION-BY-SECTION ANALYSIS

Sec. X01. Short title.

Sec. X02. Amends Section 9r of the Department of Transportation Establishment Act of 2002, effective October 22, 2015 (D.C. Law 21-36; D.C. Official Code § 50-921.01 *et seq.*) to create the Vision Zero Enhancement Omnibus Amendment Act Implementation Fund, and dedicate ATE camera revenue over \$98,757,000 to that Fund.

7. TITLE X, SUBTITLE X. URBAN AGRICULTURE FUNDING AND CLARIFICATION.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Food Production and Urban Gardens Program Act of 1986 to revise the limitation on expenditures for administration of the real property tax abatement for certain urban farms established pursuant to § 47-868 of the District of Columbia Official Code, and the tax-exempt status conferred by § 47-1005(c). This revision would allow the Department of Energy and Environment to realize some of the revenue reduction allotted for these abatements to support its other programming. The subtitle would also revise the definition of “urban farm” to expand the types of allowable crops and clarify that backyard gardens are not included in the definition.

In addition, the subtitle also amends Section 47-868(d) to clarify the process for obtaining a tax abatement. Specifically, it would state that an application is not required before a property be put to use as an urban farm, require that planting plans be submitted every year to account for changing use of land, and allow DOEE to establish additional requirements for eligibility by rulemaking or by publication on its website.

FISCAL IMPACT

The subtitle would realize \$60,000 in recurring funds that were previously categorized as revenue reduction.

COMMITTEE REASONING

In the FY 2020 Budget Support Act, this Committee created the Office of Urban Agriculture within DOEE. This Office supports the Mayor’s Sustainable DC 2.0 Plan to put twenty additional acres, including public right of way and rooftops, under cultivation for growing food by 2032. Expanding urban agriculture in the District will increase the amount of fresh, locally-grown produce that is available to District residents, and promote job creation in the agricultural sector. In creating this Office, the Committee moved two existing programs, the Urban Farming Land Lease and Tax Abatement Programs, to DOEE from the Department of General Services, where they previously had failed to progress.

Existing law limits how much money DOEE may use on the urban farming tax abatement program. This subtitle would revise this provision to limit abatements to \$90,000 per fiscal year. This revision will allow the Department to realize \$60,000 in revenue that was budgeted toward the abatement program but has not been in use. Because the abatement funds are not being applied fully, the Committee believes that it is appropriate for these funds to be available to support the Office of Urban Agriculture’s other programming.

In addition, the subtitle would revise the definition of “urban farm” to expand the types of crops for cultivation that are allowable under the abatement and land lease program, and to clarify that backyard and community gardens are not included in this definition. While the

Committee strongly supports backyard and community gardens, they are not the intended beneficiaries of these programs, which were specifically created to support the District's urban agriculture industry. The subtitle also clarifies the administrative requirements for the tax abatement program to and authorizes DOEE to establish additional requirements for eligibility under the program.

SECTION-BY-SECTION ANALYSIS

Sec. XX01. Short title.

Sec. XX02. Amends the Food Production and Urban Gardens Program Act of 1986 to revise the definition of "urban farm" and to decrease the limitation on expenditures to \$900,000 per fiscal year for the real property tax abatement for certain urban farms established pursuant to § 47-868, and the tax-exempt status conferred by § 47-1005(c).

Sec. XX03. Amends Section 47—868(d) of the District of Columbia Official Code to clarify the application process for the tax abatement program, and to authorize DOEE to establish additional requirements for program eligibility.

8. TITLE X, SUBTITLE X. ZERO WASTE FUNDING AND CLARIFICATION

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Sustainable Solid Waste Management Amendment Act of 2014 to set a minimum fee for transfer at District-owned solid waste facilities beginning January 1, 2023, and to increase the Solid Waste Diversion Fee to \$2/ton. It would also revise the requirements for commercial food waste separation established by the Zero Waste Omnibus Amendment Act of 2020, by clarifying that food donation shall be done to the extent practicable and that waste containers for food waste must only be required in work areas for employees handling back-of-house food waste, and by repealing the requirement that DPW provide technical assistance for the food waste separation program. It would also expressly allow composting by owners of commercial properties as long as composting does not promote development, attraction, or harborage of vectors, or create a public nuisance. Finally, it would make a number of small clarifications to the battery stewardship program established by the Zero Waste Omnibus Amendment Act, including explaining how exempted battery-containing products will demonstrate their exemption status, revising the requirement for recycling to reflect current recycling practices, and revising submission deadlines.

The subtitle would also amend the Human and Environmental Health Protection Act of 2010 to establish a de minimis exemption for certain flame retardants that are present due to the presence of recycled raw materials.

Finally, the subtitle would amend the District of Columbia Municipal Regulations to raise the fee for disposal of commodities, or recyclables, at the District's transfer stations from \$31.59 to \$51.59 per ton.

FISCAL IMPACT

There is sufficient funding in DPW and DOEE's budgets for the agencies to absorb any costs associated with this subtitle. This subtitle is expected to generate revenue totaling \$1,140,000 in FY 2022 and \$4,560,000 across the financial plan. As of circulation, there was no realized revenue associated with the minimum fee for transfer of materials.

COMMITTEE REASONING

The subtitle would increase a number of fees, both to reflect actual costs and to generate revenue to fund the waste diversion initiatives under the Zero Waste Amendment Act of 2020.

First, it would establish a minimum fee for *transfer* of materials at District-owned transfer stations. In 2002, the District entered into settlement agreements that provided certain benefits to two waste management companies, Waste Management and BFI/Republic. Under these agreements, the companies may transfer waste—meaning they drop off and haul out the same amount of waste—at the District transfer stations for

\$8.33/ton.⁵ Because the companies drop off and haul out the same amount of waste, the District maintains that this arrangement does not create a true financial loss. However, according to DPW's most recent estimates, the cost to DPW to transfer waste and recycling through their transfer stations is \$13.38/ton, meaning that these companies pay well below the actual cost of processing the materials. This is particularly harmful to the District's bottom line because these settlement agreements are responsible for nearly 40% of materials processed at the transfer stations, at nearly 200,000 tons in FY 2020. This means that the District is operating at a significant loss under these agreements. In addition, the settlement agreements expressly allow the parties to bring in waste generated outside of the District, which adversely affects the District's roads and emissions rates through increased traffic. DPW has informed the Committee that these settlement agreements will be in effect until 2022; as result, the Council cannot legislate the current terms. Beginning January 1, 2023, this subtitle would set a minimum fee of \$13.38/ton that is consistent with the operational costs of transfer.

Second, the subtitle increases the fee for recyclables at District transfer stations. The current rate, \$31.59/ton, has not been increased since 2009. According to calculations provided by the Agency, the District pays \$132.23 per ton to process recyclables, a \$100/ton shortfall. While the Committee believes that it is important and appropriate to subsidize recycling, to promote the practice, it also believes that an update is warranted to bring fees more in line with costs. Thus, the Committee increases the rate to \$51.59/ton. This increase will help cover the costs of the Zero Waste Omnibus Amendment Act.

Third, the subtitle would increase the Solid Waste Diversion fee from \$1/ton to \$2/ton. This fee goes into the Solid Waste Diversion Fund, which was established in the Sustainable Solid Waste Management Amendment Act of 2014 to support solid waste diversion in the District. It currently has revenue of \$361,000, enough to cover part of the Food Waste Drop-Off Program, but few other waste diversion initiatives. A modest increase to this fee will help support additional waste diversion initiatives under the Zero Waste Omnibus Amendment Act.

The subtitle also makes several small clarifications to provisions in the Zero Waste Omnibus Amendment Act that are being funded in the FY 2022 budget. First, it revises the commercial food waste separation program. Under the original law, commercial food waste generators were required to donate edible food; the subtitle clarifies that such donation shall only be to the extent practicable. It also clarifies that the requirement to provide waste containers for food waste in employee work areas shall only apply to employee work areas in which employees are handling back-of-house commercial food waste, as the food waste separation requirements only apply to back-of-house food waste. These revisions respond to requests for clarification from entities affected by this requirement, such as universities and hospitals. In addition, the subtitle repeals the requirement for the Mayor to provide technical support under this program, as the Committee has learned that this type of support is already provided by the private food waste haulers that will be collecting commercial food waste under the program. Finally, the subtitle clarifies that commercial property owners are permitted to compost as long as certain requirements are met. This conforms existing law with the commercial food waste provisions of the Zero Waste Amendment Act.

⁵ Under a more recent extension, BFI/Republic is paying a slightly higher fee, \$10/ton in 2021, and \$11/ton in 2022.

The subtitle also clarifies requirements under the battery stewardship program created by the Zero Waste Omnibus Amendment Act. First, it would clarify how exempted battery-containing products would demonstrate their exemption. This clarification does not change the contours of the exemption but is intended to eliminate confusion or disagreement over which party is assuming responsibility for a battery-containing product. The subtitle also revises the requirements for battery recycling, as the original language was not consistent with current battery recycling practices. Finally, the subtitle revises the annual reporting dates to make them consistent with the time of year that required information is available. These clarifications are made in response to feedback from battery stewardship organizations based on their experience administering such programs in other jurisdictions.

Finally, the subtitle would create a *de minimis* exemption for certain flame retardants (penta mixtures of polybrominated iphenyl ethers, known as PBDE) due to the presence of recycled raw materials. Under current law, all products containing PBDE are prohibited in the District, without a *de minimis* exemption (though the Mayor is permitted to establish one). While this limit is crucial to prevent the use of dangerous products in manufacturing, it unintentionally applies to *recycled* products that contain no intentionally-added PBDE, but may contain trace amounts due to recycled raw materials. This makes it impossible for carpet cushion, which is manufactured using post-consumer foam scrap that would otherwise be landfilled, to meet the PBDE limit. This *de minimis* exemption would provide a safe harbor for products that contain a very small amount of PBDE due to the presence of recycled raw materials.

SECTION-BY-SECTION ANALYSIS

Sec. XX01. Short title.

Sec. XX02. Amends Title I of the Sustainable Solid Waste Management Amendment Act of 2014 to clarify the requirements for commercial food waste separation and remove the requirement that DPW provide technical assistance; establish a minimum fee for transfer at District-owned solid waste facilities; increase the Solid Waste Diversion Fee from \$1/ton to \$2/ton; clarify that owners of commercial properties in the District may engage in composting as long as certain requirements are met; and clarify the requirements for the battery stewardship program.

Sec. XX03. Amends Section 3(e) of the Human and Environmental Health Protection Act of 2010 to establish a *de minimis* exemption for the sale of products containing 0.1% or less by mass of penta mixtures of polybrominated diphenyl ethers due to the presence of recycled raw materials.

Sec. XX04. Amends Section 720.7 of Title 21 of the District of Columbia Municipal Regulations to increase the fee for disposal of commodities from \$31.59/ton to \$51.59/ton.

9. TITLE X, SUBTITLE X. RAIL SAFETY AND SECURITY RULEMAKING

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the District Department of the Environment Establishment Act of 2005 to clarify the Agency's authority to issue rules setting fees to cover the costs of administering and managing rail safety and security programs. It also amends the Rail Safety and Security Amendment Act of 2016 to require the Railroad Authority Board to submit recommendations regarding rules on an annual basis.

FISCAL IMPACT

The subtitle has no recognized revenue in the financial plan but will lead to funds generated by fees issued by DOEE.

COMMITTEE REASONING

The Rail Safety and Security Amendment Act of 2016 established a Rail Safety Division within DOEE authorized to carry out emergency response activities related to railroads. As part of this authorization, the law authorized DOEE to issue rules and fees related to this authority. However, the original law does not make clear what these fees are to be established for. This subtitle would clarify that fees may be applied to cover the costs of administering and managing rail safety and security programs. This subtitle will allow DOEE to proceed with rulemaking to establish this important program.

SECTION-BY-SECTION ANALYSIS

Sec. XX01. Short title.

Sec. XX02. Amends the District Department of the Environment Establishment Act of 2005 to clarify the Agency's authority to issue rules setting fees to cover the costs of administering and managing rail safety and security programs.

Sec. XX03. Amends the Rail Safety and Security Amendment Act of 2016 to require the Railroad Authority Board to submit recommendations regarding rules on an annual basis.

10. TITLE X, SUBTITLE X. GRANTS.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would provide for a series of grants to be issued by the Department of Energy and Environment and District Department of Transportation. These grants are funded by the Committee.

FISCAL IMPACT

The Committee's FY 2022 budget provides the funding necessary to implement this subtitle.

COMMITTEE REASONING

This subtitle would require the Department of Energy and Environment to award competitive grants not to exceed \$50,000 for each grant and \$150,000 for all grants awarded under this section, to community-based groups working to remove trash and invasive species, maintain trails, and engage residents in the District's parklands. During the oversight and budget process, the Committee received substantial testimony regarding the lack of maintenance in the District's green spaces, particularly larger, wooded areas East of the River where invasive species and trash pollution go unmanaged, and lack of coordination between the Federal and Local government results in neglect. In many of these areas, local organizations have taken initiative to fill the gap, removing millions of pounds of trash and debris from wooded areas, and removing invasive vines. These organizations perform a vital service, but they often face funding difficulties. These competitive grants will support community-based groups' efforts to complete this important work.

This subtitle would also support a study of Ronald Reagan Washington National Airport aircraft operations and noise, and its impact on the quality of life of residents along the Potomac River. For several years, representatives of the District have served on a community working group, organized by the Metropolitan Washington Airport Authority ("MWAA"), to work toward solutions to minimize the noise affecting residents living along Ronald Reagan Washington National Airport's flight path on the Potomac River that is also acceptable to the Federal Aviation Administration. Recently, MWAA member jurisdictions initiated a study to identify improvements to flight paths, referred to as the NOWGEN-DCA project. While Arlington and Montgomery counties contributed to the funding of this study, the District and Fairfax counties have not. Although the District's representative was included in the project team, being a non-funded member naturally limits the focus of the study—which is described on the project website as limited to in scope "the impact on residents of Arlington and Montgomery Counties." This grant funding will ensure the District is an equal funder, participant, and focus of that study.

SECTION-BY-SECTION ANALYSIS

Sec. X01. Short title.

Sec. X02. This section would require the Department of Energy and Environment to award competitive grants not to exceed \$50,000 for each grant and \$150,000 for all grants awarded under this section, to community-based groups working to remove trash and invasive species, maintain trails, and engage residents in the District's parklands.

Sec. X03. This section would require the District Department of Transportation to award a grant to study Ronald Reagan Washington National Airport aircraft operations and noise.

11. TITLE X, SUBTITLE X. SUBJECT TO APPROPRIATIONS AMENDMENTS AND REPEALS.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would repeal or amend the subject to appropriations language in five bills that the Committee is proposing to fund or partially fund the FY 2022 – FY 2025 financial plan.

FISCAL IMPACT

This fiscal impact of this subtitle is incorporated into the Committee's recommendations to fund the Energy Efficiency Standards Amendment Act of 2020, District of Columbia Water and Sewer Authority Omnibus Amendment Act of 2020, Green Food Purchasing Amendment Act of 2021, the Residential Housing Environmental Safety Amendment Act of 2020, and portions of the Zero Waste Omnibus Amendment Act of 2020.

COMMITTEE REASONING

As the Committee provides funding for the Zero Waste Omnibus Amendment Act of 2020, Energy Efficiency Standards Amendment Act of 2020, District of Columbia Water and Sewer Authority Omnibus Amendment Act of 2020, Green Food Purchasing Amendment Act of 2021, and Residential Housing Environmental Safety Amendment Act of 2020, it recommends repealing or amending the subject to appropriations language in those bills to reflect this funding.

SECTION-BY-SECTION ANALYSIS

Sec. X01. Short title.

Sec. X02. Amends and partially repeals the subject to appropriations language in Section 6 of the Zero Waste Omnibus Amendment Act of 2020.

Sec. X03. Amends and repeals the subject to appropriations language in Section 3 of the Energy Efficiency Standards Amendment Act of 2020.

Sec. X04. Repeals the subject to appropriations language in Section 5 of the District of Columbia Water and Sewer Authority Omnibus Amendment Act of 2020.

Sec. X05. Amends and repeals the subject to appropriations language in Section 4 of the Green Food Purchasing Amendment Act of 2021.

Sec. X06. Amends and repeals the subject to appropriations language in Section 5 of the Residential Housing Environmental Safety Amendment Act of 2020 as it applies to Section 4 of the underlying bill.

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COMMITTEE ACTION AND VOTE

On Thursday, July 1, 2021, at XX p.m., the Committee on Transportation and the Environment met virtually to consider and vote on the Mayor's proposed FY 2022 budget for the agencies under its jurisdiction, the provisions of the FY 2022 Budget Support Act of 2021 referred to the Committee for comment, the Committee's budget report, and the ledger of committee actions. Chairperson Mary M. Cheh determined the existence of a quorum with the presence of Councilmembers Charles Allen, Janeese Lewis-George, Christina Henderson, and Kenyan McDuffie. Chairperson Cheh provided a brief overview of the draft report, the ledger of committee actions, and the changes recommended to the Mayor's proposed budget, and then invited other members to provide comments on the Committee's report and recommendations.

[Summary of member comments]

Chairperson Cheh then moved for approval of the Committee's Fiscal Year 2022 Local Budget Act recommendations, the Committee's Fiscal Year 2022 Budget Support Act of 2021 recommendations, the Committee's budget report, and the ledger of committee actions, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Members voted X-X to dis/approve the recommendations, voting as follows:

Members in favor:

Members opposed:

Members voting present:

Members absent:

Chairperson Cheh then thanked the members of the Committee for all of their work and support during the budget process. She thanked her staff, including Chief of Staff Jonathan Willingham, Committee Director Michael Porcello; Senior Legislative Counsel Anthony Catalino; Legislative Counsels Rachel Clark and Cole Wogoman; Committee Clerk Aukima Benjamin; Communications Director Kelly Whittier, and Special Assistant Abigail McLean. She also thanked Joe Wolfe, Anne Phelps, and Jen Budoff of the Council Budget Office and Assistant General Counsel Zach Walter for their invaluable assistance.

Chairperson Cheh adjourned the meeting at XX p.m.

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ATTACHMENTS

- A. Witness List for the June 4, 2021, Fiscal Year 2022 Budget Oversight Hearing on the Department of Public Works
- B. Witness List for the June 8, 2021, Fiscal Year 2022 Budget Oversight Hearing on DC Water
- C. Witness List for the June 10, 2021, Fiscal Year 2022 Budget Oversight Hearing on the District Department of Transportation
- D. Witness List for the June 14, 2021, Fiscal Year 2022 Budget Oversight Hearing on the Department of Energy and Environment and Green Finance Authority
- E. Witness List for the June 17, 2021, Fiscal Year 2022 Budget Oversight Hearing on the Department of Motor Vehicles and Deputy Mayor for Operations and Infrastructure
- F. Testimony received by the Committee for the Department of Public Works
- G. Testimony received by the Committee for DC Water
- H. Testimony received by the Committee for the District Department of Transportation
- I. Testimony received by the Committee for the Department of Energy and Environment And the Green Finance Authority
- J. Testimony received by the Committee for the Department of Motor Vehicles and the Deputy Mayor for Operations and Infrastructure
- K. Recommended Subtitles for Inclusion in the Budget Support Act
- L. Chart of the Committee's Recommended Changes to the Budgets of the Agencies under its Jurisdiction

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TITLE VI. OPERATIONS AND INFRASTRUCTURE

SUBTITLE A. HIGHWAY TRUST FUND REPROGRAMMINGS

Sec. 6001. Short title.

This subtitle may be cited as the “Highway Trust Fund Reprogramming Amendment Act of 2021”.

Sec. 6002. Section 47-363 of the District of Columbia Official Code is amended by adding a new subsection (h) to read as follows:

“(h)(1) This subchapter shall not apply to a reprogramming from a master capital project in the Highway Trust Fund portion of the District’s capital improvements plan to another master capital project in the Highway Trust Fund portion of the District’s capital improvements plan, other than as provided in this subsection.

“(2) At the request of the Mayor, the Chief Financial Officer of the District of Columbia (“CFO”) shall reprogram funds between master capital projects in the Highway Trust Fund portion of the District’s capital improvements plan; provided, that the reprogramming of funds is consistent with the State Transportation Improvement Plan included in the Transportation Improvement Plan prepared and approved by the Metropolitan Washington Council of Governments National Capital Region Transportation Planning Board; provided further, that the CFO determines that the funds are available for reprogramming.

“(3) After funds are reprogrammed pursuant to paragraph (2) of this subsection, the director of the implementing agency for the project may obligate and expend the reprogrammed funds.”.

Sec. 6003. Applicability.

This subtitle shall apply as of July 1, 2021.

SUBTITLE B. UTILITY RELOCATION ON INTERSTATE HIGHWAYS

Sec. 6011. Short title.

This subtitle may be cited as the “Utility Relocation Reimbursement Amendment Act of 2021”.

Sec. 6012. Section 4(a) of the District of Columbia Public Utilities Reimbursement Act of 1972, approved October 14, 1972 (86 Stat. 812; D.C. Official Code § 9-107.02(a)), is amended by striking the phrase “The cost of relocation, adjustment, replacement, or removal, and the cost of abandonment of such facilities, shall be paid to the utility by the District of Columbia, as a part of the cost of such project.” and inserting the phrase “50% of the cost of relocation, adjustment, replacement, or removal, and 50% of the cost of abandonment of such facilities, shall be paid by the District of Columbia, as a part of the cost of such project. The remainder of such costs shall be paid by the utility.” in its place.

SUBTITLE D. SUSTAINABLE ENERGY TRUST FUND AND ENERGY EFFICIENCY STANDARDS TECHNICAL CLARIFICATION.

Sec. 6031. Short title.

This subtitle may be cited as the “Sustainable Energy Trust Fund Amendment Act of 2021”.

Sec. 6032. Section 210(c)(16) of the Clean and Affordable Energy Act of 2008, effective October 22, 2008 (D.C. Law 17-250; D.C. Official Code § 8-1774.10(c)(16)), is amended to read as follows:

“(16) In fiscal years 2022, 2023, 2024, and 2025, transferring at least \$10 million, but no more than \$15 million, to the Green Finance Authority to support sustainable projects and

programs; provided, that funding for such transfers is included in an approved budget and financial plan; provided further, that the total amount of money transferred to the Green Finance Authority from the Sustainable Energy Trust Fund in fiscal years 2020 through 2025 shall not exceed \$70 million; and”.

Sec. 6033. Section 4(b) of the Energy Efficiency Standards Act of 2007, effective December 11, 2007 (D.C. Law 17-64; D.C. Official Code § 8-1771.03(b)), is amended as follows:

(a) Paragraph (3B) is redesignated as paragraph (2D).

(b) Paragraph (3C) is redesignated as paragraph (3B).

(c) Paragraph (3D) is redesignated as paragraph (3C).

(d) Paragraph (3E) is redesignated as paragraph (3D).

(e) The newly redesignated paragraph (2D) is amended by striking the phrase “Residential ventilating fans shall have a fan motor efficacy of no less than 2.8 cubic feet” and inserting the phrase “In-line residential ventilating fans shall have a fan motor efficacy of no less than 2.8 cubic feet” in its place.

SUBTITLE H. DEPARTMENT OF MOTOR VEHICLES KIOSKS FUND

Sec. 6071. Short title.

This subtitle may be cited as the “Department of Motor Vehicles Kiosk Fund Amendment Act of 2021”.

Sec. 6072. The Department of Motor Vehicles Establishment Act of 1998, effective March 26, 1999 (D.C. Law 12–175; D.C. Official Code § 50-901 *et seq.*), is amended by adding a new section 1825a to read as follows:

“Sec. 1825a. Department of Motor Vehicles Kiosk Fund.

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

“(b) All convenience fees collected from the operation of the Department of Motor Vehicles’ self-service kiosks shall be deposited in the Fund.

“(c) Money in the Fund shall be used to pay the costs of installing, renting, operating, maintaining, and providing supplies for the Department of Motor Vehicles’ self-service kiosks.

“(d)(1) The money deposited in the Fund but not expended in a fiscal year shall not revert to the unassigned fund balance of the General Fund of the District of Columbia at the end of a fiscal year, or at any other time.

“(2) Subject to authorization in an approved budget and financial plan, any funds appropriated in the Fund shall be continually available without regard to fiscal year limitation.

“(e) For the purposes of this section, the term “self-service kiosk” means a hardware device with specialized integrated software that enables users to conduct transactions related to the Department of Motor Vehicles’ services without the need for assistance from Department of Motor Vehicles staff.”.

SUBTITLE I. DC CIRCULATOR FARE

Sec. X01. Short title.

This subtitle may be cited as the “DC Circulator Amendment Act of 2021”.

Sec. X02. Section 11d(b) of the Department of Transportation Establishment Act of 2002, effective March 6, 2007 (D.C. Law 16-225; D.C. Official Code § 50-921.34(b)), is amended to read as follows:

“(b) The base fare to ride the DC Circulator shall be at least \$1; except, that the Department may provide discounts for:

“(1) Seniors, veterans, students, children, and disabled persons;

“(2) All riders during public health emergency declared by the Mayor; and

“(3) All riders during promotional periods; provided, that promotional periods may not cumulatively total more than 3 months in a calendar year.”.

SUBTITLE J. LOW-INCOME WEATHERIZATION ASSISTANCE

Sec. 6091. Short title.

This subtitle may be cited as the “Low-Income Weatherization Assistance Amendment Act of 2021”.

Sec. 6092. Section 211(c) of the Clean and Affordable Energy Act of 2008, effective October 22, 2008 (D.C. Law 17-250; D.C. Official Code § 8-1774.11(c)), is amended as to read as follows:

“(c)(1) Except as described in paragraph (2) of this subsection, the Energy Assistance Trust Fund shall be used solely to fund the existing low-income program, and the Mayor shall have the fund audited every 2 years to ensure that the assessment imposed pursuant to subsection (b)(1) of this section is appropriately set to fund the low-income program funded by the EATF.

“(2) In Fiscal Year 2022, the Energy Assistance Trust Fund may also be used to fund weatherization assistance for low-income District residents.”.

SUBTITLE X. ELECTRIC MOBILITY DEVICE AMENDMENT

Sec. X01. Short title.

This subtitle may be cited as the “Electric Mobility Device Amendment Act of 2021”.

Sec. X02. The District of Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat. 1119; D.C. Official Code § 50-2201.01 *passim*), is amended as follows:

(a) Section 2(6A)(A) (D.C. Official Code § 50-2201.02(6A)(A)) is amended as follows:

(1) The lead-in language is amended by striking the number “60” and inserting the number “75” in its place.

(2) Sub-subparagraph (iv) is amended striking the number “48” and inserting the number “55” in its place.

(b) Section 6c(b) (D.C. Official Code § 50-2201.03c(b)) is amended by adding a new paragraph (5) to read as follows:

“(5) The Director shall fine a permitted operator \$100 per device that the permitted operator represented to DDOT as an electronic mobility device and deployed that, when inspected by DDOT, weighs greater than 75 pounds or is longer than 55 inches.”.

SUBTITLE X. LEAD PIPE REPLACEMENT ASSISTANCE PROGRAM

SUBSIDY

Sec. X01. Short title.

This subtitle may be cited as the “Lead Pipe Replacement Assistance Program Subsidy Amendment Act of 2021”.

Sec. X02. Section 6019b(b)(1) of the Lead Service Line Priority Replacement Assistance Act of 2004, effective March 13, 2019 (D.C. Law 22-241; D.C. Official Code § 34-2159(b)(1)), is amended as follows:

(a) Subparagraph (A) is amended as follows:

(1) Sub-subparagraph (i) is amended by striking the phrase “80% or” and inserting the phrase “100% or” in its place.

(2) Sub-subparagraph (ii) is amended by striking the semicolon and inserting the phrase “; and” in its place.

(b) Subparagraph (B) is repealed.

SUBTITLE X. LEAD SERVICE LINE PLANNING TASK FORCE

Sec. X01. Short title.

This subtitle may be cited as the “Lead Service Line Planning Task Force Establishment Act of 2021”.

Sec. X02. The Lead Service Line Priority Replacement Assistance Act of 2004, effective December 7, 2004 (D.C. Law 15-205; D.C. Official Code § 34-2151 *et seq.*), is amended by adding new sections 6019d, 6019e, and 6019f to read as follows:

“Sec. 6019d. Lead Service Line Planning Task Force establishment.

“(a) There is established a Lead Service Line Planning Task Force (“Task Force”), to be administered by the Department of Energy and Environment (“DOEE”), to develop an interagency plan for the removal and replacement of all lead water service lines by 2030 (“Plan”).

“(b) The Task Force shall consist of 6 members as follows:

“(1) The Director of DOEE, or the Director’s designee;

“(2) The General Manager of the District of Columbia Water and Sewer Authority (“DC Water”); or the General manager’s designee;

“(3) The Director of the District Department of Transportation, or the Director’s designee;

“(4) The Director of the Department of Consumer and Regulatory Affairs, or the Director’s designee;

“(5) One representative appointed by the Chairperson of the Council committee with oversight of DC Water; and

“(6) One representative appointed by the Chairperson of the Council committee with oversight of DOEE.

“(c)(1) Within 2 months after the effective date of the Lead Free DC Planning Task Force Establishment Act of 2021, as approved by the Committee of the Whole on July 20, 2021 (Committee print of Bill 24-185), the Task Force shall hold its first meeting. The Task Force shall meet at least monthly.

“(2) The Task Force shall dissolve after submitting the report required by subsection (d) of this section.

“(d)(1) Within 10 months after the effective date of this Act, the Task Force shall transmit the Plan to the Mayor, Council, and Chairperson of the DC Water Board of Directors.

“(2) The Plan shall include:

“(A) An account of the role of each District agency, including agencies not part of the Task Force, in the removal and replacement of all lead water service lines by 2030;

“(B) An account of identified barriers to the District removing and replacing all lead water services lines by 2030, and proposed solutions to reduce or eliminate those barriers;

“(C) An account of opportunities for interagency coordination or cooperation to accelerate or improve the efficiency and cost-effectiveness of lead water service line replacements;

“(D) An interagency spending proposal;

“(E) Recommended changes or clarifications to DC Water’s Lead Service Line Replacement Plan, released on June 14, 2021;

“(F) A list of potential funding sources to support lead water service line replacements; and

“(G) A list of legislative, regulatory, and policy changes to effectively and efficiently complete and fund lead line replacement work by 2030, including draft language, where appropriate.

“(3)(A) The interagency spending proposal required by paragraph (2)(D) of this subsection shall include an account of estimated spending, broken down by:

“(i) Fiscal year;

“(ii) Spending agency;

“(iii) How the funds are intended to be used; and

“(iv) Whether a funding source has been identified for the expenditure.

“(B) The spending proposal required by paragraph (2)(D) of this subsection shall also include:

“(i) Costs for recommendations identified pursuant to paragraph (2)(B) and (C) of this subsection; and

“(ii) A separate list of unfunded agency costs identified in the spending proposal, including the number of unfunded FTEs, by agency and the FTEs anticipated responsibilities.

“(4) At least 2 months before transmitting the Plan to the Council, the Task Force shall make a draft version of the Plan available to the Mayor, Council, and the public. The Task Force shall accept public comments on the report for at least 4 weeks following the Plan being made public.

“(e) Nothing in this section shall be construed to limit the authority of DC Water or DOEE to undertake lead water service line removal or replacements before the submission of the Plan.

“Sec. 6019e. Reporting on lead water service line replacement spending.

“(a) The District of Columbia Water and Sewer Authority (“DC Water”) and the Department of Energy and Environment (“DOEE”) shall separately provide the Council with a report on agency spending of federal and local funds on lead water service line replacements, broken down by spending of federal and local funds and by program. DC Water’s report shall also include a breakdown of spending on lead line replacements, program management costs, street restoration, water main replacements, and other costs.

“(b) DC Water and DOEE shall transmit the reports required by subsection (a) of this section twice a year, on:

“(1) February 1st, for the period beginning July 1st and ending December 31st of the immediately preceding year; and

“(2) August 1st, for the period beginning January 1st and ending June 30th of the same year.”

SUBTITLE X. GREEN BUILDING FUND SETF DISBURSEMENTS

Sec. X01. Short title.

This subtitle may be cited as the “Green Building Fund SETF Disbursement Amendment Act of 2021”.

Sec. X02. Section 8 of the Green Building Act of 2006, effective March 8, 2007 (D.C. Law 16-234; D.C. Official Code § 6-1451.07), is amended to read as follows:

“Sec. 8. Green Building Fund.

“(a) There is established as a special fund the Green Building Fund (“Fund”), which shall be administered by the Mayor in accordance with subsection (c) of this section. The purpose of the Fund is to streamline administrative green building processes, improve sustainability performance outcomes, build capacity of development and administrative oversight professionals in green building skills and knowledge, institutionalize innovation, overcome barriers to achieving high-performance buildings, and continuously promote the sustainability of green building practices in the District.

“(b) Monies obtained pursuant to sections 6 and 9 shall be deposited into the Fund.

“(c) Money in the Fund shall be used for the following:

“(1) The following amounts shall be transferred to the Sustainable Energy Trust Fund (“SETF”) established by section 210 of the Clean and Affordable Energy Act of 2008, effective October 22, 2008 (D.C. Law 17-250; D.C. Official Code § 8-1774.10):

“(A).For each of Fiscal Years 2022, 2023, 2024, and 2025, a minimum of \$900,000; and

“(B) For each fiscal year thereafter, 50% of monies in the Fund; and

“(2) Costs for at least 3 full-time employees at DCRA, or elsewhere as assigned by the Mayor, whose primary job duties are devoted to technical assistance, plan review, and inspections and monitoring of green buildings;

“(3) Additional staff and operating costs to provide training, technical assistance, plan review, inspections and monitoring of green buildings, and green codes development;

“(4) Research and development of green building practices;

“(5) Education, training, outreach, and other market transformation initiatives;

“(6) Seed support for demonstration projects, their evaluation, and when successful, their institutionalization; and

“(7) Costs incurred to make green building materials accessible to low-income residents.

“(d)(1) The money deposited into the Fund but not expended in a fiscal year shall not revert to the unassigned fund balance of the General Fund of the District of Columbia at the end of a fiscal year, or at any other time.

“(2) Subject to authorization in an approved budget and financial plan, any funds appropriated in the Fund shall be continually available without regard to fiscal year limitation..

“(e) The Mayor may receive and administer grants for the purpose of carrying out the goals of this act.”.

Sec. 3. Section 210 of the Clean and Affordable Energy Act of 2008, effective October 22, 2008 (D.C. Law 17-250; D.C. Official Code § 8-1774.10), is amended as follows:

(a) Subsection (a) is amended by striking the phrase “Fiscal Agent.” and inserting the phrase “Fiscal Agent. In addition, money transferred from the Green Building Fund, pursuant to section 8(c)(1) of the Green Building Act of 2006, effective March 8, 2007 (D.C. Law 16-234;

D.C. Official Code § 6-1451.07(c)(1)), shall be deposited into the SETF; provided, that any such money shall be used solely for the purpose described in subsection (c)(18) of this section.” in its place.

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

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

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

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

“(18) Activities permitted under section 8(c)(2) through (7) of the Green Building Act of 2006, effective March 8, 2007 (D.C. Law 16-234; D.C. Official Code § 6-1451.07(c)(2)-(7)).”.

SUBTITLE X. PROTECT LOCAL WILDLIFE MOTOR VEHICLE IDENTIFICATION TAGS AND ANACOSTIA RIVER CLEAN UP AND PROTECTION FUND ELIGIBLE USE AMENDMENTS

Sec. X01. Short title.

This subtitle may be cited as the “Protect Local Wildlife Specialty License Plate and Anacostia River Clean Up and Protection Fund Eligible Use Amendment Act of 2021”.

Sec. X02. Title IV of the District of Columbia Revenue Act of 1937, approved August 17, 1937 (50 Stat. 679; D.C. Official Code § 50-1501.01 *et seq.*), is amended as follows:

(a) A new section 21 is added to read as follows:

“Sec. 21. Issuance of Protect Local Wildlife motor vehicle identification tags.

“(a) The Mayor shall design and make available for issue one or more Protect Local Wildlife vehicle identification tags to demonstrate support for the protection, rescue, and rehabilitation of native wildlife placed at risk due to the encroaching urban environment.

“(b)(1) A resident ordering a Protect Local Wildlife tag shall pay a one-time application fee and a display fee each year thereafter. The application fee shall be \$25, and the display fee shall be \$20, or such other amount as may be established by the Mayor by rule.

“(2) The application fee and annual display fee shall be deposited into the Anacostia River Clean Up and Protection Fund established by section 6 of the Anacostia River Clean Up and Protection Act of 2009, effective September 23, 2009 (D.C. Law 18-55; D.C. Official Code § 8-102.05).”.

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

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

“(P) Any person ordering a Protect Local Wildlife identification tag shall pay the fees set forth in section 21(b)(1).”.

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

(A) Paragraph (12) is amended by striking the phrase “; and” and inserting a semicolon in its place.

(B) Paragraph (13) is amended by striking the period and inserting the phrase “; and” in its place.

(C) A new paragraph (14) to read as follows:

“(14) The fees collected for the Protect Local Wildlife identification tags under section 21 shall be deposited into Anacostia River Clean Up and Protection Fund, established by

section 6 of the Anacostia River Clean Up and Protection Act of 2009, effective September 23, 2009 (D.C. Law 18-55; D.C. Official Code § 8-102.05).”.

Sec. X03. Section 6 of the Anacostia River Clean Up and Protection Act of 2009, effective September 23, 2009 (D.C. Law 18-55; D.C. Official Code § 8-102.05), is amended as follows:

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

(1) Strike the phrase “Plates,” and insert the phrase “Plates, all fees collected pursuant to section 21(b)(1) of Title IV of the District of Columbia Revenue Act of 1937, as approved by the Committee of the Whole on July 20, 2021 (Committee print of Bill 24-285),” in its place.

(2) Strike the phrase “District Department of the Environment” and insert the phrase “Department of Energy and Environment (“DOEE”)” in its place.

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

(1) Paragraph (1A) is amended by striking the phrase “District Department of the Environment” and inserting the phrase “DOEE” in its place.

(2) Paragraph (3) is amended by striking the phrase “District Department of the Environment” and inserting the phrase “DOEE” in its place.

(3) New paragraphs (7A) and (7B) are added to read as follows:

“(7A) Awarding an annual grant, on a competitive basis, in an amount not to exceed \$200,000, to provide wildlife rehabilitation services;

“(7B) In Fiscal Year 2022, at least \$50,000 to produce a report, which, upon its completion, shall be published on DOEE’s website, analyzing the projected effects of banning

the sale of beverages packaged in single-use plastic containers in the District, including effects on waterways, equity, and the local economy;”.

SUBTITLE X. ATE SYSTEM REVENUE DESIGNATION.

Sec. X01. Short title.

This subtitle may be cited as the “ATE System Revenue Designation Amendment Act of 2021”.

Sec. X02. The Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.01 *et seq.*), is amended by adding a new section 9r to read as follows:

“Sec. 9r. ATE system revenue designation.

“(a) There is established as a special fund, the Vision Zero Enhancement Omnibus Amendment Act Implementation Fund (“Fund”), which shall be administered by the Director of the District Department of Transportation (“Director”) in accordance with subsections (c) and (d) of this section.

“(b) There shall be deposited in the Fund the amount by which the projected local funds revenue from fines generated from the automated traffic enforcement system, authorized by section 901 of the Fiscal Year 1997 Budget Support Act of 1996, effective April 9, 1997 (D.C. Law 11-198; D.C. Official Code § 50-2209.01), for that fiscal year exceeds \$98,757,000; and

“(c)(1) Money in the Fund shall be used according to the following order of priority:

“(A) To implement the Vision Zero Enhancement Omnibus Amendment Act of 2020, effective December 23, 2020 (D.C. Law 23-158; 67 DCR 13057), including recurring costs;

“(B) To enhance the safety and quality of pedestrian and bicycle transportation, including education, engineering, and enforcement efforts designed to calm traffic and provide safe routes.

“(2) The Director is authorized to enter into intra-District transfers from the Fund and other agreements with the Department of Health, Department of Motor Vehicles, Department of Public Works, and Metropolitan Police Department as necessary to implement provisions of the Vision Zero Enhancement Omnibus Amendment Act of 2020, effective December 23, 2020 (D.C. Law 23-158; 67 DCR 13057).

“(d)(1) The money deposited into the Fund shall not revert to the unassigned fund balance of the General Fund of the District of Columbia at the end of a fiscal year, or at any other time.

“(2) Subject to authorization in an approved budget and financial plan, any funds appropriated in the Fund shall be continually available without regard to fiscal year limitation.”

SUBTITLE X. URBAN AGRICULTURE FUNDING AND CLARIFICATION

Sec. X01. Short title.

This subtitle may be cited as the “Urban Agriculture Funding Amendment Act of 2021”.

Sec. X02. The Food Production and Urban Gardens Program Act of 1986, effective February 28, 1987 (D.C. Law 6-210; D.C. Official Code § 48-401 *et seq.*), is amended as follows:

(a) Section 2(4) (D.C. Official Code § 48-401(4)) is amended as follows:

(1) Strike the word “produce” and insert the word “crops” in its place.

(2) Strike the phrase “purposes.” and insert the phrase “purposes. The term “urban farm” shall not include backyard or community gardens.”.

(b) Section 3b (D.C. Official Code § 48-402.02) is amended by striking the figure “\$150,000” and inserting the figure “\$90,000” in its place.

Sec. X03. Section 47-868(d) of the District of Columbia Official Code is amended as follows:

(a) Paragraph (1) is amended by striking the phrase “shall, before the property is put to use as an urban farm,” and inserting the word “shall” in its place.

(b) Paragraph (2) is amended by striking the phrase “to object to the proposed annual planting plan and request modifications to the annual planting plan” and inserting the phrase “to determine eligibility for an abatement under this section” in its place.

(c) Paragraph (3) is amended by striking the phrase “retain the annual planting plan for at least 3 years” and insert the phrase “submit an annual planting plan for approval pursuant to this subsection at the beginning of each fiscal year” in its place.

(d) A new paragraph (4) is inserted to read as follows:

“(4) The Department may establish additional requirements for eligibility by rulemaking or by publication on its website.”.

SUBTITLE X. ZERO WASTE FUNDING AND CLARIFICATION

AMENDMENT

Sec. X01. Short title.

This subtitle may be cited as the “Zero Waste Funding and Clarification Amendment Act of 2021”.

Sec. X02. Title I of the Sustainable Solid Waste Management Amendment Act of 2014, effective February 26, 2015 (D.C. Law 20-154; D.C. Official Code § 8-1031.01 *et seq.*), is amended as follows:

(a) Section 103a (D.C. Official Code § 8-1031.03a) is amended as follows:

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

(i) Paragraph (1) is amended by striking the word “food” and inserting the phrase “food to the extent practicable” in its place.

(ii) Paragraph (3) is amended by striking the word “employee work area” and inserting the phrase “work area where employees are handling back-of-house commercial food waste” in its place.

(2) Subsection (e)(1) is repealed.

(b) Section 111(a) (D.C. Official Code § 8–1031.11(a)) is amended as follows:

(1) Paragraph (1) is amended by striking the phrase “facilities.” and inserting the phrase “facilities. Beginning January 1, 2023, the minimum fee for transfer at District-owned solid waste facilities shall be \$13.38 per ton.” in its place.

(2) Paragraph (2) is amended by striking the figure “\$1” and inserting the figure “\$2” in its place.

(c) Section 112b (D.C. Official Code § 8-1031.12b) is amended to read as follows:

“112b. On-Site Composting.

“Owners of commercial and residential properties in the District may engage in composting on the property; provided, that the composting is conducted in a manner that does not:

“(1) Promote the development, attraction, or harborage of vectors; or

“(2) Create a public nuisance.”.

(d) Section 128(2)(B) (D.C. Official Code § 8-771.01(2)(B)) is amended to read as follows:

“(B) A product in which the only batteries used are supplied by a producer that:

“(i) Is a member of a battery stewardship organization that has an approved battery stewardship plan pursuant to section 130(b) and is registered in accordance with section 131(b); and

“(ii) Has provided written certification of that membership to both the producer of the covered battery-containing product and the battery stewardship organization of which the battery producer is a member;”.

(e) Section 130(a)(5) is amended to read as follows:

“(5) A description of how the battery stewardship organization will arrange for components of the discarded batteries to be recycled to the maximum extent economically and technically feasible, in a manner that is environmentally sound and safe for waste management workers;”.

(f) Section 132(a) (D.C. Official Code § 8-771.05(a)) is amended by striking the phrase “April 1” and inserting the phrase “June 1” in its place.

Sec. X03. Section 3(e) of the Human and Environmental Health Protection Act of 2010, effective March 31, 2011 (D.C. Law 18-336; D.C. Official Code § 8-108.02(e)), is amended as follows:

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

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

“(2) There shall be a de minimis exemption for the sale of products containing 0.1% or less by mass of penta mixtures of polybrominated diphenyl ethers due to the presence of recycled raw materials.”.

Sec. X04. Section 720.7 of Title 21 of the District of Columbia Municipal Regulations (21 DCMR § 720.7), is amended to read as follows:

“720.7 The applicable fees for the disposal of commodities included in the District's solid waste reduction and recycling program at the waste-handling facilities shall be fifty-one dollars and fifty-nine cents (\$51.59) for each ton disposed; Provided, that a minimum fee of twelve dollars and eighty-nine cents (\$12.89) shall be imposed on each load weighing five hundred pounds (500 lbs.) or less.”.

SUBTITLE X. RAIL SAFETY AND SECURITY RULEMAKING

Sec. X01. Short title.

This subtitle may be cited as the “Rail Safety and Security Rulemaking Amendment Act of 2021”.

Sec. X02. Section 110(c) of the District Department of the Environment Establishment Act of 2005, effective February 15, 2006 (D.C. Law 16-51; D.C. Official Code § 8-151.10(c)), is amended as follows:

(a) Paragraph (1) is amended by striking the phrase “carriers.” and inserting the phrase “carriers to cover the costs of administering and managing the expenses of the emergency response, rail safety, and rail security programs for railroad operations in the District.” in its place.

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

“(2) In issuing rules pursuant to this subsection, the Mayor shall consider any recommendations submitted pursuant to section 203(b)(4) of the Rail Safety and Security Amendment Act of 2016, effective April 7, 2017 (D.C. Law 21-254; D.C. Official Code § 35-333(b)(4)).”

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

(1) Strike the phrase “the Rail Advisory Board’s” and insert the word “any” in its place.

(2) Strike the phrase “provide the Rail” and insert the phrase “provide the Railroad” in its place.

Sec. X03. Section 203(b)(4) of the Rail Safety and Security Amendment Act of 2016, effective April 7, 2017 (D.C. Law 21-254; D.C. Official Code § 35-333(b)(4)) is amended to read as follows:

“(4) At least once per year, submit recommendations to the Mayor regarding rules that have or should be adopted pursuant to pursuant to section 110(c) of the District Department of the Environment Establishment Act of 2005, effective February 15, 2006 (D.C. Law 16-51; D.C. Official Code § 8-151.10(c)).”.

SUBTITLE X. GRANTS.

Sec. X01. Short title.

This subtitle may be cited as the “Grants Act of 2021”.

Sec. X01. In Fiscal Year 2022, the Department of Energy and the Environment shall award grants, on a competitive basis, in an amount not to exceed \$50,000 for each grant and \$150,000 for all grants awarded under this section, to community-based groups working to

remove trash and invasive species, maintain trails, and engage residents in the District's parklands.

Sec. X02. In Fiscal Year 2022, the District Department of Transportation shall award a grant in an amount not to exceed \$200,000 for a local airport authority to study aircraft operations and noise at Ronald Reagan Washington National Airport, and its impact on the quality of life of residents along the Potomac River; and

SUBTITLE X. SUBJECT TO APPROPRIATIONS REPEALS AND AMENDMENTS.

Sec. X01. Short title.

This subtitle may be cited as the "Subject to Appropriations Amendments and Repeals Amendment Act of 2021".

Sec. X02. Section 6(a) of the Zero Waste Omnibus Amendment Act of 2020, effective March 16, 2021 (D.C. Law 23-211; 68 DCR 68), is amended to read as follows:

"(a) Section 2(b)(2), the amendatory section 103(e) within 2(b)(3), 2(d)(2), amendatory sections 112c and 112e within 2(k), and 2(m)(1) shall apply upon the date of inclusion of its fiscal effect in an approved budget and financial plan."

Sec. X03. Section 3 of the Energy Efficiency Standards Amendment Act of 2020, effective March 16, 2021 (D.C. Law 23-195; 68 DCR 39), is amended as follows:

(a) Subsection (a) is amended by striking the phrase "one year after the date described in subsection (b) of this section" and inserting the phrase "October 1, 2022" in its place.

(b) Subsection (b) is repealed.

Sec. X04. Section 5 of the District of Columbia Water and Sewer Authority Omnibus Amendment Act of 2020, effective March 16, 2021 (D.C. Law 23-229; 68 DCR 1112), is repealed.

Sec. X05. Section 4 of the Green Food Purchasing Amendment Act of 2021, enacted on June 7, 2021 (D.C. Act 24-93; 68 DCR 6015), is amended to read as follows

“Sec. 4. Applicability.

“Section 3 shall apply as of January 1, 2023.”.

Sec. X06. Section 5(A) of the Residential Housing Environmental Safety Amendment Act of 2020, effective March 16, 2021 (D.C. Law 23-188; 68 DCR 1227), is amended as follows:

(a) Subsection (a) is amended by striking the phrase “This act” and inserting the phrase “Sections 2 and 3” in its place.

(b) Subsection (c)(2) is amended by striking the phrase “this act” and inserting the phrase “the provisions identified in subsection (a) of this section” in its place.

Agency	Agency Code	Fund Type	Program	Activity	Service	CSG	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One- Time Change	FY21	FY22	FY23	FY24	FY25	Comments	Legislation
District Department of Transportation	KA0	0100 - LOCAL FUND	AA00	FODV		0020		Budget	Reduction	One Time	(3,430)					Reduction to align budget with planned spending	
District Department of Transportation	KA0	0100 - LOCAL FUND	PD00	IPDV		0020		Budget	Reduction	One Time	(32,833)					Reduction to align budget with planned spending	
District Department of Transportation	KA0	0100 - LOCAL FUND	PA00	ITDV		0020		Budget	Reduction	One Time	(87,284)					Reduction to align budget with planned spending	
District Department of Transportation	KA0	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	OD00	ODDV		0020		Budget	Reduction	One Time	(5,400)					Reduction to align SPR 6901-DDOT Enterprise Fund budget with planned spending	
District Department of Transportation	KA0	0100 - LOCAL FUND	OD00	ODDV		0050		Budget	Enhance	One Time		200,000				Aircraft Nowgen-DCA Project (WMAA Request) (GRANTS SUBTITLE)	
District Department of Transportation	KA0	0100 - LOCAL FUND	OD00	ODDV		0050		Budget	Enhance	Recurring		580,000	580,000	580,000	580,000	Full-year funding for WABA Trail ranger Program	
District Department of Transportation	KA0	0100 - LOCAL FUND	PA00	PFDV		0020		Budget	Reduction	One Time	(28,401)					Reduction to align budget with planned spending	
District Department of Transportation	KA0	0100 - LOCAL FUND	OA00	PRDV		0020		Budget	Reduction	One Time	(70,148)					Reduction to align budget with planned spending	
District Department of Transportation	KA0	0100 - LOCAL FUND	PD00	PSDV		0020		Budget	Reduction	One Time	(32,181)					Reduction to align budget with planned spending	
District Department of Transportation	KA0	0100 - LOCAL FUND	AA00	RADV		0040		Budget	Reduction	One Time	(306)					Reduction to align budget with planned spending	
District Department of Transportation	KA0	0100 - LOCAL FUND	PA00	SSDV		0020		Budget	Reduction	One Time	(13,443)					Reduction to align budget with planned spending	
District Department of Transportation	KA0	0100 - LOCAL FUND	PA00	SSDV		0031		Budget	Reduction	One Time	(101,990)					Reduction to align budget with planned spending	
District Department of Transportation	KA0	0100 - LOCAL FUND	PD00	TDDV		0020		Budget	Reduction	One Time	(6,213)					Reduction to align budget with planned spending	
District Department of Transportation	KA0	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	PD00	TDDV	TDTO	0040		Budget	Enhance	Recurring		1,600,000	1,628,000	1,656,490	1,685,479	Special Purpose Revenue certified for 6030 - WASH MET AREA TRANSIT AUTHORITY PROJECTS Fund is replacing local funds and additional budget is provided for fare collection.	BSA Subtitle - DC Circulator Amendment Act
District Department of Transportation	KA0	0100 - LOCAL FUND	PD00	TDDV	TDTO	0041		Budget	Reduction	One Time	(1,397,000)					Local funding is being replaced with fare revenue	BSA Subtitle - DC Circulator Amendment Act
District Department of Transportation	KA0	0100 - LOCAL FUND	OA00	TODV		0020		Budget	Reduction	One Time	(165,432)					Reduction to align budget with planned spending	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	1000	1015		0020		Budget	Reduction	One Time	(2,550)					Reduction to align budget with planned spending	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	1000	1040		0020		Budget	Reduction	One Time	(3,121)					Reduction to align budget with planned spending	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	1000	1040		0040		Budget	Reduction	One Time	(10,311)					Reduction to align budget with planned spending	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	1000	1055		0020		Budget	Reduction	One Time	(6,043)					Reduction to align budget with planned spending	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	1000	1090		0020		Budget	Reduction	One Time	(5,700)					Reduction to align budget with planned spending	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	2000	2080		0011	(4.00)	Budget	Reduction	Recurring		(448,355)	(456,201)	(464,185)	(472,308)	Tech correction to reallocate loading of ARP local revenue replacement funds (subfund 1135) for intended purpose (Kingman Rangers and Dumpbusters)	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	2000	2080		0014		Budget	Reduction	Recurring		(277,672)	(284,267)	(291,018)	(297,930)	Tech correction to reallocate loading of ARP local revenue replacement funds (subfund 1135) for intended purpose (Kingman Rangers and Dumpbusters)	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	2000	2080		0040		Budget	Enhance	Recurring		10,000	10,175	10,353	10,534	Tech correction to reallocate loading of ARP local revenue replacement funds (subfund 1135) for intended purpose (Kingman Rangers and Dumpbusters)	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	2000	2080		0050		Budget	Enhance	Recurring		344,000	346,000	348,000	349,000	Zero Waste - food service ware	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	2000	2080		0050		Budget	Enhance	Recurring		222,400	226,292	230,252	234,282	Tech correction to reallocate loading of ARP local revenue replacement funds (subfund 1135) for intended purpose (Kingman Rangers and Dumpbusters)	

Department of Energy and Environment	KG0	0100 - LOCAL FUND	2000	2080	0050	Budget	Enhance	One Time		150,000					DOEE: Competitive grant for park maintenance (GRANTS SUBTITLE)	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	3000	3050	0020	Budget	Reduction	One Time	(2,999)						Reduction to align budget with planned spending	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	3000	3050	0040	Budget	Reduction	One Time	(2,445)						Reduction to align budget with planned spending, Comp Object 402	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	3000	3050	0040	Budget	Reduction	One Time	(3,750)						Reduction to align budget with planned spending, Comp Object 410	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	3000	3080	0020	Budget	Reduction	One Time	(2,250)						Reduction to align budget with planned spending	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	3000	3090	0011	1.00 Budget	Enhance	Recurring		69,000	70,208	71,436	72,686	DOEE salaries		B23-132 - Residential Housing Environmental Safety
Department of Energy and Environment	KG0	0100 - LOCAL FUND	3000	3090	0014	Budget	Enhance	Recurring		16,000	16,380	16,769	17,167	DOEE fringe		B23-132 - Residential Housing Environmental Safety
Department of Energy and Environment	KG0	0100 - LOCAL FUND	3000	3090	0031	Budget	Reduction	One Time	(14,021)						Reduction to align budget with planned spending	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	3000	3090	0040	Budget	Reduction	One Time	(7,500)						Reduction to align budget with planned spending, Comp Object 402	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	3000	3090	0040	Budget	Reduction	One Time	(59,194)						Reduction to align budget with planned spending, Comp Object 411	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	3000	3090	0040	Budget	Reduction	One Time	(2,625)						Reduction to align budget with planned spending, Comp Object 424	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	3000	3090	0050	Budget	Reduction	Recurring	(1,726,409)	(1,726,409)	(1,726,409)	(1,726,409)			Shift budget to Lead Pipe Replacement	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	5000	5010	0020	Budget	Reduction	One Time	(3,938)						Reduction to align budget with planned spending	
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6010	0011	(4,00) Budget	Reduction	Recurring	(11,976,521)	(12,186,110)	(12,399,367)	(12,616,356)			Transfer of funding intended for BEPS programs; remainder is for weatherization and mold/lead remediation enhancement programs (ARPA)	
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6010	0014	Budget	Reduction	Recurring	(2,369,548)	(2,425,825)	(2,483,438)	(2,542,420)			Transfer of funding intended for BEPS programs; remainder is for weatherization and mold/lead remediation enhancement programs (ARPA)	
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6010	0020	Budget	Enhance	Recurring		5,000	5,088	5,177	5,267		Transfer of funding intended for BEPS programs; remainder is for weatherization and mold/lead remediation enhancement programs (ARPA)	
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6010	0040	Budget	Enhance	Recurring		43,452	44,212	44,986	45,773		Transfer of funding intended for BEPS programs; remainder is for weatherization and mold/lead remediation enhancement programs (ARPA)	
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6010	0041	Budget	Reduction	Recurring	(13,751,000)	(13,991,643)	(14,236,496)	(14,485,635)			Transfer of funding intended for BEPS programs; remainder is for weatherization and mold/lead remediation enhancement programs (ARPA)	
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6010	0050	Budget	Enhance	Recurring		8,550,000	8,699,625	8,851,868	9,006,776		Transfer of funding intended for BEPS programs; remainder is for weatherization and mold/lead remediation enhancement programs (ARPA)	
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6010	0070	Budget	Enhance	Recurring		14,000	14,245	14,494	14,748		Transfer of funding intended for BEPS programs; remainder is for weatherization and mold/lead remediation enhancement programs (ARPA)	
Department of Energy and Environment	KG0	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6020	0041	Budget	Enhance	Recurring		214,086	217,833	221,645	225,523		Correct error in allocation of Energy Assistance Trust Fund (EATF, Fund 6800) funds by transferring to Energy Affordabiliy (6020)	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6050	0012	Budget	Enhance	Recurring		336,696	342,588	348,583	354,684		Tech correction to reallocate ARP local revenue replacement funds (subfund 1135) for intended purpose - BEPS FTEs	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6050	0014	Budget	Enhance	Recurring		80,470	82,381	84,338	86,341		Tech correction to reallocate ARP local revenue replacement funds (subfund 1135) for intended purpose - BEPS FTEs	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6050	0020	Budget	Enhance	Recurring		1,536	1,563	1,590	1,618		Tech correction to reallocate ARP local revenue replacement funds (subfund 1135) for intended purpose - BEPS NPS	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6050	0040	Budget	Enhance	Recurring		1,536	1,563	1,590	1,618		Tech correction to reallocate ARP local revenue replacement funds (subfund 1135) for intended purpose - BEPS NPS	
Department of Energy and Environment	KG0	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6050	0041	Budget	Reduction	Recurring	(214,086)	(217,833)	(221,645)	(225,523)			Correct error in allocation of Energy Assistance Trust Fund (EATF, Fund 6800) funds by transferring to Energy Affordabiliy (6020)	

Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6050	0050	Budget	Enhance	One Time	12,539,000	(12,539,000)		Shift budget for DC Green Bank forward from FY24 to FY22 (ARPA)	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6050	0070	Budget	Enhance	Recurring	5,000	5,088	5,177	5,267 Tech correction to reallocate ARP local revenue replacement funds (subfund 1135) for intended purpose - BEPS NPS	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6060	0011	1.00 Budget	Enhance	Recurring	72,347	73,613	74,901	76,212 DOE staff	B23-204 - Energy Efficiency Standards Amendment Act of 2020
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6060	0011	(4.00) Budget	Reduction	Recurring	(435,075)	(442,689)	(450,436)	(458,319) Tech correction to reallocate loading of ARP local revenue replacement funds (subfund 1135) for intended purponse (SfA FTEs)	
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6060	0011	(2.00) Budget	Reduction	Recurring	(6,903,504)	(7,024,315)	(7,147,241)	(7,272,317) Correct error in budget load for FTEs and Salaries and Fringe in Solar for All program to reallocate to appropriate CSG	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6060	0012	4.00 Budget	Enhance	Recurring	336,696	342,588	348,583	354,684 Tech correction to reallocate loading of ARP local revenue replacement funds (subfund 1135) for intended purponse (SfA FTEs)	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6060	0014	Budget	Enhance	Recurring	17,653	18,072	18,501	18,941 DOE staff	B23-204 - Energy Efficiency Standards Amendment Act of 2020
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6060	0014	Budget	Enhance	Recurring	80,470	81,878	83,311	84,769 Tech correction to reallocate loading of ARP local revenue replacement funds (subfund 1135) for intended purponse (SfA FTEs)	
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6060	0014	Budget	Reduction	Recurring	(3,586,052)	(3,671,221)	(3,758,412)	(3,847,674) Correct error in budget load for FTEs and Salaries and Fringe in Solar for All program to reallocate to appropriate CSG	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6060	0020	Budget	Enhance	Recurring	4,480	4,558	4,638	4,719 Tech correction to reallocate loading of ARP local revenue replacement funds (subfund 1135) for intended purponse (SfA NPS)	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6060	0040	Budget	Enhance	Recurring	30,000	30,000	30,000	30,000 DOE staff education and outreach	B23-204 - Energy Efficiency Standards Amendment Act of 2020
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6060	0040	Budget	Enhance	Recurring	68,617	69,818	71,040	72,283 Tech correction to reallocate loading of ARP local revenue replacement funds (subfund 1135) for intended purponse (SfA NPS)	
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6060	0040	Budget	Enhance	Recurring	4,595,000	4,675,413	4,757,232	4,840,484 Correct error in budget load for FTEs and Salaries and Fringe in Solar for All program to reallocate to appropriate CSG	
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6060	0041	Budget	Enhance	Recurring	5,940,000	6,043,950	6,149,719	6,257,339 Correct error in budget load for FTEs and Salaries and Fringe in Solar for All program to reallocate to appropriate CSG	
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6060	0050	Budget	Reduction	Recurring	(6,566,799)	(6,681,718)	(6,798,648)	(6,917,624) Correct error in budget load for FTEs and Salaries and Fringe in Solar for All program to reallocate to appropriate CSG	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6060	0070	Budget	Enhance	Recurring	9,737	9,907	10,081	10,257 Tech correction to reallocate loading of ARP local revenue replacement funds (subfund 1135) for intended purponse (SfA NPS)	
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6060	0070	Budget	Enhance	Recurring	60,000	61,050	62,118	63,205 Correct error in budget load for FTEs and Salaries and Fringe in Solar for All program to reallocate to appropriate CSG	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	6000	6080	0050	Budget	Enhance	Recurring	246,000	246,000	246,000	246,000 adds brass and galvanized pipes as eligible pipes for replacement	B23-640 - District of Columbia Water and Sewer Authority Omnibus Amendment Act of 2020
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6080	0050	Budget	Reduction	Recurring	(2,250,000)	(2,289,375)	(2,329,439)	(2,370,204) Correct error in budget load - \$2.25 mil intended for BEPS programs	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	7000	7010	0020	Budget	Reduction	One Time	(4,125)			Reduction to align budget with planned spending	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	7000	7010	0020	Budget	Reduction	One Time	(1,125)			Reduction to align budget with planned spending	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	7000	7010	0031	Budget	Reduction	One Time	(563)			Reduction to align budget with planned spending	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	7000	7010	0040	Budget	Reduction	One Time	(375)			Reduction to align budget with planned spending, Comp Object 411	
Department of Energy and Environment	KG0	0100 - LOCAL FUND	7000	7010	0040	Budget	Reduction	One Time	(1,313)			Reduction to align budget with planned spending, Comp Object 419	

Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0011	2.00 Budget	Enhance	Recurring		136,656	139,047	141,481	143,957	DOEE EPPS Staff		B24-18 - Green Food Purchasing Amendment Act of 2021
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0011	1.00 Budget	Enhance	Recurring			75,563	76,885	78,231	DOEE Green Food staff		B24-18 - Green Food Purchasing Amendment Act of 2021
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0011	1.00 Budget	Enhance	Recurring		79,051	80,434	81,842	83,274	DOEE: CCCR Request for 1 FTE		
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0014	Budget	Enhance	Recurring		33,344	34,136	34,947	35,777	DOEE EPPS staff		B24-18 - Green Food Purchasing Amendment Act of 2021
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0014	Budget	Enhance	Recurring			18,437	18,875	19,323	DOEE Green Food staff		B24-18 - Green Food Purchasing Amendment Act of 2021
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0014	Budget	Enhance	Recurring		19,288	19,746	20,215	20,695	DOEE: CCCR Request for 1 FTE		
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0031	Budget	Reduction	One Time	(750)					Reduction to align budget with planned spending		
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0040	Budget	Reduction	One Time	(750)					Reduction to align budget with planned spending		
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0040	Budget	Reduction	One Time	(5,625)					Reduction to align budget with planned spending		
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0040	Budget	Enhance	Recurring		50,000	75,000			DOEE EPPS and Green Food NPS		B24-18 - Green Food Purchasing Amendment Act of 2021
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0040	Budget	Enhance	One Time		100,000				Zero Waste - Organic Waste Management Plan		
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0050	Budget	Enhance	Recurring		60,000	60,000	60,000	60,000	Urban Farming Grants & Rooting DC		
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0050	Budget	Enhance	Recurring		440,000	446,000	453,000	458,000	Zero Waste - Donation and Reuse		
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0050	Budget	Enhance	Recurring		20,000	20,000	20,000	20,000	Zero Waste - batteries		
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0050	Budget	Enhance	One Time		275,000				Zero Waste - Donation Platform		
Department of Energy and Environment	KG0	0100 - LOCAL FUND	8500	8510	0070	Budget	Enhance	Recurring		2,000	1,000	1,000	1,000	CCCR equipment/staff funding		
Department of Energy and Environment	KG0	0100 - LOCAL FUND			0011	Budget	Reduction	Recurring	(320,219)	(325,823)	(331,525)	(337,326)		Increase in vacancy savings		
Department of Public Works	KT0	0100 - LOCAL FUND	1000	1010	0020	Budget	Reduction	One Time	(7,500)					Reduction to align budget with planned spending		
Department of Public Works	KT0	0100 - LOCAL FUND	1000	1010	0040	Budget	Reduction	One Time	(2,250)					Reduction to align budget with planned spending, Comp Object 401		
Department of Public Works	KT0	0100 - LOCAL FUND	1000	1010	0040	Budget	Reduction	One Time	(3,750)					Reduction to align budget with planned spending, Comp Object 411		
Department of Public Works	KT0	0100 - LOCAL FUND	1000	1015	0020	Budget	Reduction	One Time	(16,500)					Reduction to align budget with planned spending		
Department of Public Works	KT0	0100 - LOCAL FUND	1000	1015	0040	Budget	Reduction	One Time	(75,375)					Reduction to align budget with planned spending		
Department of Public Works	KT0	0100 - LOCAL FUND	1000	1030	0020	Budget	Reduction	One Time	(13,891)					Reduction to align budget with planned spending		
Department of Public Works	KT0	0100 - LOCAL FUND	1000	1030	0040	Budget	Reduction	One Time	(7,431)					Reduction to align budget with planned spending		
Department of Public Works	KT0	0100 - LOCAL FUND	1000	1030	0040	Budget	Reduction	One Time	(2,000)					Reduction to align budget with planned spending		
Department of Public Works	KT0	0100 - LOCAL FUND	1000	1040	0040	Budget	Reduction	One Time	(30,000)					Reduction to align budget with planned spending		
Department of Public Works	KT0	0100 - LOCAL FUND	1000	1055	0040	Budget	Reduction	One Time	(3,938)					Reduction to align budget with planned spending		
Department of Public Works	KT0	0100 - LOCAL FUND	1000	1060	0020	Budget	Reduction	One Time	(1,725)					Reduction to align budget with planned spending		
Department of Public Works	KT0	0100 - LOCAL FUND	1000	1060	0040	Budget	Reduction	One Time	(3,750)					Reduction to align budget with planned spending		
Department of Public Works	KT0	0100 - LOCAL FUND	1000	1080	0020	Budget	Reduction	One Time	(375)					Reduction to align budget with planned spending, Comp Object 201		
Department of Public Works	KT0	0100 - LOCAL FUND	1000	1080	0020	Budget	Reduction	One Time	(82,500)					Reduction to align budget with planned spending, Comp Object 218		

Department of Public Works	KTO	0100 - LOCAL FUND	1000	1080		0040	Budget	Reduction	One Time	(102,750)							Reduction to align budget with planned spending	
Department of Public Works	KTO	0100 - LOCAL FUND	1000	1090		0020	Budget	Reduction	One Time	(6,901)							Reduction to align budget with planned spending	
Department of Public Works	KTO	0100 - LOCAL FUND	1000	2010		0020	Budget	Reduction	One Time	(1,182)							Reduction to align budget with planned spending, Comp Object 201	
Department of Public Works	KTO	0100 - LOCAL FUND	1000	2010		0020	Budget	Reduction	One Time	(2,250)							Reduction to align budget with planned spending, Comp Object 219	
Department of Public Works	KTO	0100 - LOCAL FUND	1000	2010		0040	Budget	Reduction	One Time	(38,250)							Reduction to align budget with planned spending, Comp Object 411	
Department of Public Works	KTO	0100 - LOCAL FUND	1000	2010		0040	Budget	Reduction	One Time	(750)							Reduction to align budget with planned spending, Comp Object 424	
Department of Public Works	KTO	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	2010		0040	Budget	Enhance	Recurring		302,883	305,105	307,381	309,712			Zero Waste - food waste separation (6052-Solid Waste Diversion Fund)	
Department of Public Works	KTO	0100 - LOCAL FUND	1000	2010		0040	Budget	Enhance	Recurring		245,766	250,210	254,762	259,424			Zero Waste - Source Separation and Outreach	
Department of Public Works	KTO	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	2010		50	Budget	Enhance	Recurring		157,117	154,895	152,619	150,288			Zero Waste - source separation and outreach (6052-Solid Waste Diversion Fund)	
Department of Public Works	KTO	0100 - LOCAL FUND	1000	2020		0020	Budget	Reduction	One Time	(15,000)							Reduction to align budget with planned spending	
Department of Public Works	KTO	0100 - LOCAL FUND	1000	2020		0040	Budget	Reduction	One Time	(7,500)							Reduction to align budget with planned spending	
Department of Public Works	KTO	0100 - LOCAL FUND	5000	5010		0020	Budget	Reduction	One Time	(21,120)							Reduction to align budget with planned spending	
Department of Public Works	KTO	0100 - LOCAL FUND	5000	5010		0031	Budget	Reduction	One Time	(108,441)							Reduction to align budget with planned spending	
Department of Public Works	KTO	0100 - LOCAL FUND	5000	5010		0040	Budget	Reduction	One Time	(11,250)							Reduction to align budget with planned spending, Comp Object 410	
Department of Public Works	KTO	0100 - LOCAL FUND	5000	5010		0040	Budget	Reduction	One Time	(18,750)							Reduction to align budget with planned spending, Comp Object 418	
Department of Public Works	KTO	0100 - LOCAL FUND	5000	5020		0040	Budget	Reduction	One Time	(22,590)							Reduction to align budget with planned spending	
Department of Public Works	KTO	0100 - LOCAL FUND	6000	6010		0020	Budget	Reduction	One Time	(20,000)							Reduction to align budget with planned spending	
Department of Public Works	KTO	0100 - LOCAL FUND	6000	6010		0031	Budget	Reduction	One Time	(67,500)							Reduction to align budget with planned spending	
Department of Public Works	KTO	0100 - LOCAL FUND	6000	6010		0040	Budget	Reduction	One Time	(10,500)							Reduction to align budget with planned spending	
Department of Public Works	KTO	0100 - LOCAL FUND	6000	6020		0012	(4.00) Budget	Reduction	Recurring		(207,824)	(211,461)	(215,161)	(218,927)			Eliminate positions 25231-Supervisor, 72008-Supervisor, 14238-Motor Veh Operator, and 16405-Motor Veh Operator to be funded with ARPA local revenue replacement	
Department of Public Works	KTO	0100 - LOCAL FUND	6000	6020		0014	Budget	Reduction	Recurring		(58,606)	(59,998)	(61,423)	(62,882)			Eliminate positions 25231-Supervisor, 72008-Supervisor, 14238-Motor Veh Operator, and 16405-Motor Veh Operator to be funded with ARPA local revenue replacement	
Department of Public Works	KTO	0100 - LOCAL FUND	6000	6020		0015	Budget	Reduction	Recurring		(300,000)	(305,250)	(310,592)				Reduction in overtime due to increase in full-time employees	
Department of Public Works	KTO	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6040		0041	Budget	Enhance	Recurring		780,000	780,000	780,000	780,000			Budget revenue generated from increase in recycling fees (6082-Disposal Fee Fund)	
Department of Public Works	KTO	0100 - LOCAL FUND	6000	6040		0041	Budget	Reduction	Recurring		(780,000)	(780,000)	(780,000)	(780,000)			Replace local funds budget with SPR (6082-Disposal Fee Fund)	
District Department of Transportation	KA0	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	PD00	TDDV	TDTO	0040	Resources	Other	Recurring		1,600,000	1,800,000	2,000,000	2,400,000			Restoration of DDOT authorization to charge fares for DC Circulator trips. Revenue certified for 6030 - WASH MET AREA TRANSIT AUTHORITY PROJECTS Fund	BSA Subtitle - DC Circulator Amendment Act
Department of Energy and Environment	KG0	0150 - FEDERAL PAYMENTS	6000	6050		0050	Resources	Other	One Time		12,539,000	(12,539,000)					Shift ARPA revenue forward from FY24 to FY22 (ARPA)	
Department of Energy and Environment	KG0	0100 - LOCAL FUND					Resources	Revenue Proposal - Other	Recurring		60,000	60,000	60,000	60,000			BSA: Cut to urban farming abatement	BSA: Cut to urban farming abatement
Department of Public Works	KTO	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)					Resources	Revenue Proposal - Other	Recurring		780,000	780,000	780,000	780,000			BSA: DPW Recycling Fees \$10 more (6082-Disposal Fee Fund)	BSA: DPW Recycling Fees
Department of Public Works	KTO	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)					Resources	Revenue Proposal - Other	Recurring		100,000	100,000	100,000	100,000			DPW Contaminated Recyclables Revenue (6052 Solid Waste Diversion Fund)	
Department of Public Works	KTO	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)					Resources	Revenue Proposal - Other	Recurring		360,000	360,000	360,000	360,000			BSA: DPW Diversion Fee (\$2/ton) (6052-Solid Waste Diversion Fund)	BSA: DPW Diversion Fee

0100 - LOCAL FUND	Resources	Transfer out	Recurring	(100,000)	(100,000)	(100,000)	(100,000)	(COW) Zero Waste - share tables, OSSE E500/E504
0100 - LOCAL FUND	Resources	Transfer out	Recurring	(50,000)	(50,000)	(50,000)	(50,000)	(BED) Increase for Wisconsin Ave Clean team, DSLBD 4000/4040/50
0100 - LOCAL FUND	Resources	Transfer out	Recurring	(34,839)	(5,839)	(5,839)	(5,839)	(COW) B23-193 - Electric Vehicle Readiness Amendment Act (Administrative Services), DCRA 1000/1040/40
0100 - LOCAL FUND	Resources	Transfer out	Recurring	(34,111)	(34,111)	(34,111)	(34,111)	(COW) B23-193 - Electric Vehicle Readiness Amendment Act (Permitting), DCRA 2000/2020/41
0100 - LOCAL FUND	Resources	Transfer out	Recurring	(47,050)	(26,129)	(26,129)	(26,129)	(COW) B23-193 - Electric Vehicle Readiness Amendment Act (Inspection), DCRA4000/3080/41
0100 - LOCAL FUND	Resources	Transfer out	Recurring	(278,000)	(283,000)	(288,000)	(293,000)	(GOV OPS) Zero Waste - District facilities
0100 - LOCAL FUND	Resources	Transfer out	Recurring	(205,000)	(205,000)	(205,000)	(205,000)	(HOUSING) IONA: Expand dementia navigators outside Club Memory DACL 4500/4515
0100 - LOCAL FUND	Resources	Transfer out	Recurring	(124,661)	(130,894)	(137,439)	(144,311)	(JUDICIARY) OAG False Claims FTE, OAG 5400/5402
0100 - LOCAL FUND	Resources	Transfer out	One Time	(300,000)				(BED) Friendship Heights Alliance Org, DSLBD
0100 - LOCAL FUND	Resources	Transfer out	One Time	(200,000)				(BED) Palisades Main Street, DSLBD 4000/4030
0100 - LOCAL FUND	Resources	Transfer out	One Time	(250,000)				(BED) Downtown BID Pedestrian safety study, BID Transfer
0100 - LOCAL FUND	Resources	Transfer out	One Time	(200,000)				(COW) DC Water Lead Line Task Force Audit, Council 2000/0027
0100 - LOCAL FUND	Resources	Transfer out	One Time	(40,000)				(COW) COG FARM, MWCOG
0100 - LOCAL FUND	Resources	Transfer out	One Time	(7,200)				(COW) UDC Master Gardener program (tuition), UDC 4000/4008/507
0100 - LOCAL FUND	Resources	Transfer out	One Time	(9,600)				(COW) UDC Master Gardener Program (equipment), UDC 4000/4008/704
0100 - LOCAL FUND	Resources	Transfer out	One Time	(125,000)				(COW) DCPS Stoddert Covered Walkways, DGS 5000/5001/41
0100 - LOCAL FUND	Resources	Transfer out	One Time	(250,000)				(HOUSING) IONA: Expand hybrid programming, DACL 9400/9475/506
0100 - LOCAL FUND	Resources	Transfer out	One Time	(235,000)				(HOUSING) Sibley Club Memory, DACL 9400/9440/506
0100 - LOCAL FUND	Resources	Transfer out	One Time	(200,000)				(HOUSING) Latino Seniors Service Grant (VIDA), DACL 9400/9440/506
0100 - LOCAL FUND	Resources	Transfer out	One Time	(7,000)				(REC & LIB) Park Run Grants (DPR GRANT), DPR 3600/3616
0100 - LOCAL FUND	Resources	Transfer out	One Time	(292,051)				(COW) Convert to Paygo