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DISTRICT OF COLUMBIA APPROPRIATIONS FOR 1975

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HEARINGS

BEFORE A

SUBCOMMITTEE OF THE COMMITTEE ON APPROPRIATIONS HOUSE OF REPRESENTATIVES

NINETY-THIRD CONGRESS

SECOND SESSION

SUBCOMMITTEE ON DISTRICT OF COLUMBIA APPROPRIATIONS

WILLIAM H. NATCHER, Kentucky, *Chairman*

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EARL C. SILSBY and AMERICO S. MICONI, *Staff Assistants*

PART 2

Annualization of Pay Increases
Debt Service
Education
Environmental Services
General Provisions
Highways and Traffic
Human Resources
Recreation
Settlement of Claims and Suits
Testimony of Members of Congress, Citizens and Organizations of the District of Columbia

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Printed for the use of the Committee on Appropriations

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DISTRICT OF COLUMBIA APPROPRIATIONS FOR FISCAL YEAR 1975

THURSDAY, MAY 9, 1974.

EDUCATION

[In thousands of dollars]

Agency	Fiscal year— 1973 actual	1974 estimated	1975 requested
OPERATING FUNDS			
Public schools	$181,653.6	$200,541.0	$209,298.8
District of Columbia funds	153,541.1	167,807.5	176,882.8
Grants	27,975.2	32,597.2	32,279.7
Non-District reimbursements	136.3	136.3	136.3
Board of Higher Education		80.0	151.2
District of Columbia funds		80.0	151.2
Grants			
District of Columbia Teachers College	3,688.9	3,627.4	5,596.3
District of Columbia funds	3,412.4	3,322.6	4,868.5
Grants	276.5	304.8	727.8
Federal City College	26,152.1	26,424.4	25,918.0
District of Columbia funds	19,478.3	19,706.7	19,489.7
Grants	6,673.8	6,717.7	6,428.3
Washington Technical Institute	12,348.1	13,530.0	13,591.0
District of Columbia funds	9,022.0	9,198.2	10,131.8
Grants	3,326.1	4,331.8	3,459.2
Total	223,842.7	244,202.8	254,555.3
District of Columbia funds	185,454.8	200,115.0	211,524.0
Grants	38,251.6	43,951.5	42,895.0
Non-District reimbursements	136.3	136.3	136.3
CAPITAL FUNDS			
Public schools	37,779.7	37,459.7	26,198.9
District of Columbia Teachers College	145.0		185.0
Federal City College	550.0	5,093.0	7,630.0
Washington Technical Institute		3,136.0	50,276.5
Total	38,474.7	45,688.7	84,290.4

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SAM D. STAROBIN, DIRECTOR, DEPARTMENT OF GENERAL SERVICES

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | AGENCY POLICY STATEMENT

AGENCY Public Schools

SUBMISSION

INTRODUCTION

The major goal of the District of Columbia Public Schools is to elevate achievement through educational programs of high quality. Alternatives selected in pursuit of this goal must effect policy changes at the classroom level since the teacher-learning process is crucial. Experiences must be offered to students in ways that are compatible with current knowledge about human growth and behavior, and they must prepare them for a rewarding life in a multilingual, multicultural environment. Additionally, if just institutions are to be established, equal access to resources, effective instruction and meaningful opportunities for participation in decision-making must be provided for all.

The District of Columbia, as most school districts across the country, has failed to fully use existing information on how children grow, develop and learn in a systematic way on a system-wide basis. urban educational programs, it has been observed, "...are based on sentiment rather than facts."1/ Accordingly, we, too, are in the midst of an educational crisis.

Specifically, the problem is the design of the teaching-learning process. No two people grow alike. Even in the same families siblings learn to walk, talk and to be toilet trained at different ages. Yet, in school we most often demand that all children not only learn the same thing, but in the same time. The entire structure is cemented by an evaluation instrument called the standardized achievement test. This test rates by using a median score. Everyone above the median has achieved. Everyone below the median has not. Stone, for example, reported that children from low income families are not only required to solve problems but also required to comprehend terms and concepts which are embedded in the experience of children from middle income homes. Thus, the low income child must perform two tasks while the middle income child must perform one task when taking standardized tests.2/ Haggard also reported differential motivation to perform on tests between children from low and middle income homes.3/

Other obvious defects in standard achievement tests could, of course, be pointed to. Our major point here, however, is that this evaluative system has always failed half of the children in the nation at that age and in that grade. In spite of this massive declaration of failure, we continue to group children. Accordingly, children continue to fall through the cracks because there is no such thing as a normal, average child.

Obvious among those who have fallen through the cracks are the handicapped, the poor and the minorities. But in addition, there are the gifted --not only those who have intellectual gifts-- but the potential musicians, the artists, the actors and the actresses, the dancers and all of those who have talents which educational systems disregard. Because the structure of the system is incompatible with human growth and development, bandaid solutions have emerged. Special Education and Career Development may be two such solutions.

The fundamental importance of education is stated in the Brown v. Board of Education (1954) decision:

> "Today, education is perhaps the most important function of state and local governments. Compulsory school attendance laws and the great expenditures for education both demonstrate our recognition of the importance of education to our created society. It is required in the performance of our most basic public responsibilities, even service in the Armed Forces. It is the very foundation of good citizenship. Today it is a principal instrument in awakening the child to cultural values, in preparing him for later professional training, and helping him to adjust normally

> to his environment. In these days, it is doubtful that any child may reasonably be expected to succeed in life if he is denied the opportunity of an education. Such an opportunity, where the state has undertaken to provide it, is a right which must be made available to all on equal terms."4/

In this respect, Tyack has also observed that:

> "No public institution is established on a firm foundation so long as it is beneficial to a few only. If there is a large minority who cannot profit by it, its stability is impaired."5/

The real challenge for the District, and for other systems as well, is to meet the needs of all students. To do this, the entire public educational structure must change.

Recognizing the need for change in order to meet our ultimate goal of quality educational programs for all children, the Board of Education adopted, on January 17, 1973, the following system-wide priority objectives: (1) Allocation of Educational Resources: requiring the formulation of an alternative means for equalizing educational opportunity and accordingly, a process for distribution of resources throughout the school system; (2) Administrative Reorganization: requiring the conceptualization and organization of the administrative structure and program functions into regional units to accomplish more community involvement and effective operating control at regional and local levels; (3) Evaluation of School Officers: requiring the development of a school officer evaluation procedure by a Board-Council of School Officers Committee and implementation of the procedure in determining if a given employee performs within a framework of acceptability for meeting stated performance goals; (4) Improvement in Curriculum Services: requiring the development of a comprehensive curriculum modification plan involving priority implementation of specific areas of the Academic Achievement Program; (5) Improvement in Management Services: requiring the development and implementation of a personnel accounting system, a local school accounting system and an expenditure report, improvements in the supply and material delivery system, restructuring of the Division of Buildings and Grounds, and a process of review of data processing capability; (6) Reorganization of Personnel Office: requiring the enforcement of a personnel accounting system, training and evaluation program design for all employees, review of certification and job description areas, provision of part-time employment in teaching and other services, and development of a system to permit regional and local school participation in selection of all school-based personnel; (7) Career Development; (8) Special Education: requiring a plan for the implementation of the special education plan as presented to Judge Waddy; and (9) Student Involvement: requiring the development and implementation of a process for the establishment of an operational student government at each school unit; a statement of a Student Bill of Rights; the designation of school government faculty advisors; and the establishment of a Student Affairs Office relating to students' needs and progress in educational programs and local school student governments.

Towards the accomplishment of these objectives, the Board of Education and the Administration are at various stages of review, planning and implementation. The ultimate achievement of these objectives brings us closer to eliminating obstacles previously negating effective and efficient service delivery systems vis-a-vis policy, personnel, curriculum, management and budget. These obstacles in the past co-opted attention from the real problem -- the teaching-learning situation and the translation of what we have known for a long time about human growth and development into the classroom setting.

It is not anticipated that this will be an easy task. The Public Schools of the United States have not yet come to recognize

that all cultures are co-equal. Teacher training institutions, publishers, developers of educational products, and virtually the whole education industry are presently oriented by Northern and Western European values. Yet, the United States is a culturally plural society, and children who are products of these diverse cultures are required, by law, to attend school until the age of sixteen. We recognize the need to render schools more able to respond to this diverse range of students. This recognition results from the knowledge that where the public school experience considerably overlaps the requirements of the home environments of middle class children, school experiences in varying degrees fail to overlap requirements of the homes of children from persons who are not middle class.6/

As has been pointed out by Wallace:

> "What is needful to learn in our society is not necessarily needful in another. Cultural differences demonstrate that there is no absolute set of things to be learned; what a man should learn is a function of his culture."7/

The interaction of these two critical issues, the monocultural nature of schooling and the culturally plural nature of the United States, has been commented on by many.8/

We must become prepared to look with scrutiny at the talents and gifts that learners bring to the teaching-learning situation and we must be prepared to receive these assets in whatever culture or language they are presented so that we can harness this powerful motivation force to the learning of skills necessary to operate in our society. Moreover, we must give to the oppressed or those who are excluded, the information, knowledge and skills they need to transform this reality into a more just one.

With this as a framework, let us take a closer look at our system and our FY '75 Budget request.

The District of Columbia has the 12th largest public school system in the United States. Over the past few years we, as other big city systems, have shown a gradual decline in school enrollment. In 1971-73 we served 143,411 students: FY 1972-73, 140,000: FY 1973-74, 136,000; and we are projecting an enrollment of 131,300 in FY 1974-75.

Despite the gradual decline in enrollment, however, our level of funding has yet to equal the educational needs of our students, our school personnel and our community, all of whom are inextricably related and interdependent. What many perceive as extra resources due to fewer students enrolled is simply an opportunity to approach education from the perspective of human development contrasted to custodial care. For example, except in isolated cases, the anticipated drop in the enrollment brings an end to overcrowding in the elementary schools. For the first time, since 1956, there is an opportunity to change the elementary school structure, thus change at the classroom level. With the teaching resources available, due to fewer students, we are in a position to restructure, some schools so that each unit will have the widest possible range of age and grade, extending, possibly, from pre-school level through the high school level. For budgetary purposes, therefore, it becomes necessary to consider presently allocated salaries, specified pre-school, kindergarten, grades 1-6 and junior high school, as a single resource to be used as student population distribution and need requires.

Additionally, the reduced elementary school population permits the opportunity to implement policy decisions of the Board of Education to provide full-time (all day) educational services to kindergarten children presently on a half day schedule, and to provide a pre-school program to the three and four year old popu-

lation now served on a marginal basis.

As schools are reorganized into pre-school through ninth grade and as policy-emphasis on meeting the individual learning needs of students is more fully implemented, it becomes obvious that new staffing patterns must be developed and utilized. The administration must have the budget flexibility to use these teacher salaries in other staff positions, such as coordinators and supportive team teachers, in order to individualize instruction and to assist in coordination, planning and implementation of an open education program.

We must further be in a position to respond to children suffering under the exigencies of poverty and discrimination, since ninety-six percent of the District's students are Black and nearly sixty percent are poor.

It is important to offer:

. Skill Development classes in Reading and Mathematics:

The present level of individualized and small group instruction in reading and mathematics skills will be intensified and applied where presently lacking.

. Staff Development:

Emphasis in staff development will increase teacher effectiveness in the four major curriculum areas of language, mathematics, music and art; will help teachers understand and work flexibly with multi-age, multi-level groupings; and will provide opportunities for teachers to become more aware of multi-lingual, multi-cultural instructional opportunities; and provide exposure to new and innovative instructional approaches and the use of new and different kinds of facilities.

. Expansion of Curriculum Offerings:

Algebra in elementary grades and specific skill development instruction for secondary grades will be developed.

Non-graded and modular scheduled organizations will be developed in such a way as to provide greater variety in curriculum offerings.

. Subject Area Study Centers:

Centers will be developed for the purpose of providing more appropriate facilities for tutoring and monitoring of programmed study and/or assigned homework.

. Additional and more comprehensive counseling services.

We must create classroom situations supportive of multi-age, multi-level groupings which are not only consistent with the way children grow, but also provide service opportunities for older students as well. We anticipate that supplanting the practice of offering courses when the system is prepared with the practice of offering such courses when students are developmentally ready, our resource needs will be increased, not reduced. We will, nevertheless, attempt to effect some of these structural changes, which are educational mandates, by using available resources differently.

There are need areas, however, which cannot be dealt with in this manner. Accordingly, we are requesting additional funding. The specifics of these increases are within the pages of the budgetary document. Let me take a moment though, to elaborate on a few of them from a programmatic point of view.

It is said that the public schools of the District of Columbia operate under the "Double C"; the Congress and the Courts. The

goals of equalization and special education were dictated by the Wright and Waddy Decrees. The former sought to equalize expenditures between schools; the latter to provide educational programs for students previously excluded. Because of the lack of a sound educational framework both decrees have unintentionally become educational nightmares.

Allocation of Educational Resources

It is clear from research that spending equal amounts of money on children does not provide an equality of opportunity. "Some pupils begin their schooling with more physical disabilities and less psychological preparation for adjusting to the procedures of formal education. If we expect the results of school to provide equal opportunities in later life, then greater schooling resources should be given to those who begin with disadvantages. The fact is that schools must expend more on lower socio-economic status groups."9/ Consequently, from an educational point of view, equalization would require bringing all schools up to a standard rather than depriving any school of the resources necessary for providing an adequate educational program for the students attending. It means, further, that the education of some students would require spending more in order to provide them equal educational opportunities.

The Wright Decree was an admirable attempt to eradicate racial and economic discrimination in the allocation of educational resources. Unfortunately, it reflects a rather limited and restrictive interpretation of the educational needs of children. The assumption that a one to one correlation exists between teacher salary and teacher effectiveness in a system where teachers receive more money for staying longer is simply unsupportable.

The mandates imposed on the District of Columbia Public School System by the Wright Decree need re-assessing from an educational perspective. All children do not have the same needs, at the same time, and in the same way. The Wright Decree limits the system's ability to respond flexibly, and children are suffering.

Special Education

Unless a large enough sum of money is allocated to provide for the mainstreaming of children whose needs cannot be met, the public school system will be in the situation where it must channel its meager resources into the private sector without providing the kinds of programs necessary for its own students in the public arena. The problems of special education are not unique to the District, but other cities get relief through state subsidy. The Public Schools of the District of Columbia get no such relief, and therefore the entire burden must be shouldered by the local educational agency.

The tuitions of students labeled special, range from $1,550 to $17,831. In order to provide the monies for tuition grants for students in FY 74 it has been necessary to reprogram $670,000, request a supplement of $117,000 and consider reprogramming $371,000 from regular school programs.

Throughout the country, local and state educational agencies are either being ordered (by court decree) and/or on their own have volunteered to improve services to handicapped children. Washington, D.C. is among them.

The Waddy Decree, the court case under which the District has been ordered to provide and improve services to the handicapped, is one of the most comprehensive in the country. The funding pattern for Washington, D. C., however, practically negates a satisfactory compliance.

In other jurisdictions, special education services are supported by formula payments for each identified handicapped child, regardless of the number of cases identified. In this city, the reverse

obtains; maximum funds available are identified at the outset, and identification and cost formulae are determined subsequently. By statute, identification and cost cannot exceed total funds appropriated previously; by decree, identification and cost cannot be limited by fund restrictions. The position of the public schools is untenable.

In the past years additional funding for the handicapped, although recognized as necessary, was not added but subtracted from our base budget. This practice has contributed to the current need.

There is no fiscal relief in sight as the cost of private schooling continues to rise, the Waddy Decree remains open-ended, the means of financing public education will probably remain unchanged, and we continue to operate without a legislative definition of Special Education.

We are seeking a system which perceives the education of each and every child attending as special. We are seeking a system which offers educational justice to all children. We are seeking a system where it is not necessary to rob from one child to assure Court compliance. We must have an adequate financial base to make this possible.

Early Childhood Education

Many school systems have discovered the educational advantages of pre-school programs. These advantages have often been difficult to discern and articulate because earlier research derived from questions such as: Do pre-school programs help? In the late 1960's, however, investigators became more specific and began to ask questions such as: what children obtain what benefits from what kinds of pre-school experiences? And what conditions must prevail if these benefits are to be maintained?

The answers to both questions are complicated and will require much thought and careful scholarship as they are approached. The data thus far are conflictual and confusing. This often results from the lack of comparable populations, designs and instruments.

For example, one investigator reported that pre-school and non-pre-school children did not differ significantly at the beginning of kindergarten but did at the end of kindergarten with respect to cognitive competence.10/ Another investigator found no significant differences in a follow-up of pre-school children and controls at the end of first grade but found an increase in the number of superior children who had had pre-school, at the end of the second grade.11/ Two investigators report that children enrolled in pre-school programs, whose parents voluntarily extend their (the parent's) environments (and by extension extend the child's environment) by voluntary participation in pre-school programs (as opposed to being recruited for participation)12/ and children in pre-school programs whose had a high versus low level of participation sustained gains better.13/ Yet the general consensus among Early Childhood Development Specialists remains that the organized manipulation of environments which typically occurs in pre-school programs is educationally advantageous to young children.14/

The system has achieved a degree of success with its pre-kindergarten and kindergarten programs. This success has been, to some extent, contributed to by a close articulation among these and the primary school program. Based on this experience, we believe that sufficient evidence exists to warrant the continuation and expansion of school programs which are designed to create opportunities for young children to manipulate their environments in a planned and organized manner.

Our goal, however, is to develop a highly individualized, continuous, and clearly articulated program for children between the ages of three and nine. This goal derives from a research base from

which we infer that the education of very young children must be given particular attention if we are to effect the upgrading of student achievement in later years. It is clear that a primary consideration in any discussion of the nature of the performance of urban children in schools is the fact that the differential between their performance and the performance of white middle class children is cumulative.15/ This cumulative lag typically begins to become significant at grade four. Bartel found no significant differences between scores of first and second grade children of different (middle versus lower) socio-economic backgrounds with respect to control beliefs, but did find significant differences by fourth grade.16/ These differences were sustained in the sixth grade. Coleman, depicting patterns of achievement in verbal skills at various grade levels by ethnicity and region, indicated a significant increase in achievement for urban and rural Black pupils in the Northeast and South.17/ However, this growth was shown to be reserved at the third grade. Thus, it would appear that our public school pupils run the risk of losing gains made in areas such as achievement, locus of control of reinforcements, and verbal skills accruing from eary childhood education unless these gains are reinforced during the primary school years. It is our judgement that the proposed concentration of resources upon early childhood and primary education will obviate the need for remedial programs at later stages in our student's growth and development.

Decentralization and Student Involvement

Policy is direction according to Iannaccone. "At the strategic level it consists of decisions to move from a present state of affairs to a desired future state. At the tactical level it consists of decisions by which strategic goals may be attained.18/ He further states that a necessary condition for quality education is the engagement of the pupil interest in the learning process. "The school is only part of the process and cannot play its part well without family or community support. Therefore, the support of adults, neighbors and families, in direct contact with pupils is a (necessary) condition for quality.19/

The multiple organizational layers of hierarchical offices and discrete compartments in the urban school system creates an unbelievably great distance between the pupil-teacher relationship and the arena of public policymaking. The contrasting nature of teaching, which demands personalistic, idiosyncratic and flexible behavior, and policymaking, which requires impersonal universalistic and consistent behavior, makes that distance and its implications more significant in the educational arena than it might be for some other enterprise.

Towards the implementation of school decentralization the administration is seeking the educational benefits derived from meaningful community involvement in educational planning. PACTS, a process for planning, goal setting and decision making on the local school level, involving Parents, Administrators, Community Representatives, Teachers and Students, will be one of the means for assuring broad based participation in the overall decentralization effort. Information regarding decentralization will be disseminated as widely as resources will allow so that PACTS can operate efficiently. We see decentralization, in summary:

- Restructuring the system so that schools become more responsive to the needs and the characteristics of each student in the teaching-learning situation.

- Facilitating a more effective and efficiently operated school system by the establishment of smaller and more manageable administrative units for those who are charged with the responsibility of administering and for those who are recipients of the schools' services.

- Establishing effective channels of communication and better working relationships among Parents, Administrators, Community Representaitves, Teachers and Students in their local community, thus enriching the educational advantages which will occur.

Pending the approval of this budget request, FY 1975, six regional offices will be established in September of 1974. Should information gathered through the PACTS process support regionalization based of feeder patterns, six additional regions will be included in the FY 1976 budget request.

Career Education

It is obvious that the school system has made some strides since the Board of Education adopted a plan for Career Development for the D. C. Public Schools in 1969: 13 Elementary Schools tested a new career education project under a Vocational Education Exemplary Project grant; Expansion of The junior high career education curriculum has been expanded; Staff development for teachers in career education has occured; The Interdisciplinary Cooperative Education Program included over 700 seniors in half-day, on-the-job training programs for handicapped students; And the Career Counseling and Placement Programs were doubled.

There is a need however, to re-think the direction of our Career Development program towards it becoming an integral rather than a discrete part of the school system.

This administration considers all education career oriented. Career development should, therefore, be an integral part of school curricula from kindergarten through grade twelve, rather than a discrete educational entity serving a few. The issues are in the areas of changing the curriculum, K-12, and in professional personnel functions. These must be integrated into present teaching and counseling patterns. This is the area in which the present administration would like time to work with staff and Board to bring about change which would be consistent with the general proposition that all education is career oriented. In FY 75 we anticipate reorganizing our Career Development programs to serve as a support division to the regular school program in bringing about a full integration of services and resources to teachers, administrators and students. To make a smooth and effective transition necessitates comprehensive and extensive planning.

Central Administration

The public schools of the District of Columbia are approximately twelve years behind other large urban school systems in data processing capability. Many of the administrative positions in the management line are financed through Impact Aid and must become a part of the regular budget if progress is to be made in improving management services and accomplishing the goals adopted by the Board for the reorganization of the Personnel Office and the implementation of a better accounting system.

No long range planning can occur without data. Consequently, the Office of Planning, Research and Evaluation must be staffed adequately to provide the services necessary for a fully functioning management line. Additionally, the Office of Planning, Research and Evaluation must have the capability to provide the information needed to facilitate decentralization and to coordinate the instructional and educational services with management in a more efficient and effective way.

"Information is power today, perhaps more than in earlier eras. Nowhere is the fragmented structure of educational governance more visible than in examining educational information systems. This lack of coherence is serious. The present condition in education displays weak information systems. Moreover, they are generally

unavailable to the public."20/ The 1975 budget will provide just a beginning for the expansion of data processing capability. More will be required to bring the system into line with other systems of its size.

Mandatory Cost Increases

Mandatory cost increases to extend the current base program into the next fiscal year are shown below.

Annualization of Positions New in FY 1974	$ 643,100
Within-Grade Salary Increases	2,943,500
Staffing of New Facilities	1,204,800

Conclusion

There are still great needs remaining for the public schools of the District of Columbia. Extensive retraining is needed for urban educators, teachers and administrators. But, help is needed for parents, community and students, as well, to work together as advocates for quality education. An Office of Community Affairs and Services must still be provided. New and innovative officer and teacher evaluation designs must be developed and implemented.

Lastly, relief from the effects of poverty and discrimination long visited upon the parents and ancestors of the children now in school in the District of Columbia will not be provided in one year and will require the allocation of new resources on a massive scale. Society cannot ask for dramatic changes from any profession unless that society is also willing to make a major resource commitment to achieve institutional change, not only in 1975 but in the years to come.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS & POSITIONS SUMMARY

AGENCY Public Schools
Agency Summary

SCHEDULE 1 | SUBMISSION

Description	Past Year Obligations (FY 73)	Current Year Allotment (FY 74)	Budget Year (FY 75) Adjusted Base	Budget Year (FY 75) Increases	Budget Year (FY 75) Request
OPERATING FUNDS					
APPROPRIATED FUNDS[1]	$154,682.4	$167,807.5	$167,664.2 2/	$9,218.6 3/	$176,882.8
FEDERAL ASSISTANCE / GRANTS	27,975.2	32,597.2	32,597.2	-317.5	32,279.7
PRIVATE GRANTS / GIFTS / DONATIONS	98.0	114.1	...	...	...
REIMBURSEMENTS – NON-DISTRICT	1,648.2	144.0 1/	144.0	2.9	146.9
REIMBURSEMENTS DISTRICT (NON-ADD)	60.7	395.6	395.6	...	395.6
DEBT SERVICE (NON-ADD)	7,670.9	9,432.2	...	...	10,841.1
INDIRECT COST RECOVERIES (NON-ADD)	253.8	792.8	792.8	...	792.8
SPACE RENTAL (NON-ADD)	758.4	842.3	842.3	41.8	884.1
DISTRICT OWNED/OCCUPIED SPACE (NON-ADD)	...	...	...	...	...
TOTAL	$184,403.8	$200,662.8	$200,405.4	$8,904.0	$209,309.4

	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
POSITION SUMMARY										
FULL TIME PERMANENT	10,303	1.57	10,480	1.59	10,480	...	460 4/	...	10,940	...
PART TIME PERMANENT	(899)	...	(955)	...	(955)	...	(10)	...	(965)	...
TEMPORARY	(18)	...	(38)	...	(33)	...	-(13) 4/	...	(20)	...
GRANT	1,904 (675)	...	1,601 (800)	...	1,601 (800)	...	...	...	1,601 (800)	...
REIMBURSEABLE	8	...	9	...	9	...	...	...	9	...
TOTAL	12,215 (1,592)	...	12,090 (1,793)	...	12,090 (1,788)	...	460 -(3)	...	12,550 (1,785)	...

D.C. FUNDS SUMMARY					
GENERAL	$154,517.3	$167,642.4	$167,499.1	$9,182.5	$176,681.6
REVENUE SHARING (Non-Add)	(2,845.0)	(11,316.7)	(1,108.9)	(4,391.1)	(5,500.0)
HIGHWAY (REGULAR)	165.1	165.1	165.1	36.1	201.2
HIGHWAY (PARKING)	...	...	...	...	...
WATER	...	...	...	...	...
SANITARY SEWAGE WORKS	...	...	...	...	...
METRO AREA SANITARY SEWAGE WORKS	...	...	...	...	...
TOTAL	$154,682.4	$167,807.5	$167,664.2	$9,218.6	$176,882.8

1/ Capitol Page School. Vocational Education changed from reimbursement to federal grants in FY 74 and 75.
2/ The adjusted base for FY 75 reflects a transfer of $143.3 to the Department of Highways and Traffic for maintenance of schools' alarm system.
3/ Includes non-recurring funds of $418.7 for opening new facilities and $671.0 for Special Education.
4/ 13 temporary positions in FY 74 requested permanent in FY 75.

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PUBLIC SCHOOLS REVENUE SHARING
FY 1975

New and Improved Services	Positions	Amount
1. Management Services transfer from Impact Aid	45	$ 580.4
2. Decentralization	22	301.8
3. Planning Office	25	182.2
4. Special Education	214 1/	2,095.1 1/
5. Repairs and Maintenance	6	642.8
6. Secondary Community Aides transfer from EEA	32	259.7
7. Adult Education Demonstration Center formerly funded by Model Cities	18	329.1
Sub-Total	362	$4,391.1
Base Budget		
1. Repairs and Maintenance	...	1,108.9
Total	362	$5,500.0

1/ Includes 95 positions and $592.9 for transportation of Special Education children and appearing in Category K, Central Services and Management.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Public Schools
CATEGORY Agency Summary

SCHEDULE 2 | SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	$124,748.9	$136,281.0	$133,019.4	$7,152.7	$140,172.1	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	122,791.6	134,110.3	133,019.4	7,152.7	140,172.1	
	TEMPORARY POSITIONS PAY (AVAILABLE)	3,687.1	3,761.0	4,347.8	29.5	4,377.3	
	NIGHT WORK DIFFERENTIAL	...	...	...	...	...	
	HOLIDAY PAY	...	...	...	...	...	
	OVERTIME PAY 1/	...	...	...	...	...	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	...	...	...	...	...	
	SUNDAY PAY	...	...	...	...	...	
	Extra Duty Pay	326.0	326.0	262.9	...	262.9	
	TOTAL PERSONNEL COMPENSATION	$126,804.7	$138,197.3	$137,630.1	$7,182.2	$144,812.3	
	PERSONNEL BENEFITS	1,806.6	1,935.0	1,921.5	78.2	1,999.7	
	BENEFITS FOR FORMER PERSONNEL	7,122.1	7,800.0	7,899.7	336.5	8,236.2	
	Total Personal Services	$135,733.4	$147,932.3	$147,451.3	$7,596.9	$155,048.2	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	175.3	179.2	104.6	5.8	110.4	
	TRANSPORTATION OF THINGS	75.0	75.0	75.0	...	75.0	
	RENT, COMMUNICATIONS & UTILITIES	3,175.0	4,532.1	4,838.2	247.6	5,085.8	
	PRINTING & REPRODUCTION	76.9	76.9	133.4	13.5	146.9	
	SUPPLIES & MATERIALS	4,138.1	4,023.7	4,049.9	193.8	4,243.7	
	OTHER SERVICES	7,994.4 2/	7,871.3	8,231.4 4/	699.8	8,931.2	
	EQUIPMENT TO BE CAPITALIZED	103.5	45.0	58.7	8.9	67.6	
	EQUIPMENT NOT TO BE CAPITALIZED	3,210.8	3,072.0	2,721.1	452.3	3,173.4	
	GRANTS & SUBSIDIES	...	...	.6	...	.6	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	$ 18,949.0	$ 19,875.2	$ 20,212.9	$1,621.7	$ 21,834.6	
	TOTAL OPERATING	$154,682.4	$167,807.5	$167,664.2	$9,218.6	$176,882.8 3/	

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1 See schedule three for adjusted base computation. 1/ Emergency overtime is not budgeted, but is reprogrammed as requested from regular budget.

2/ Non-recurring 3/ Includes non-recurring funds of $418.7 for opening new facilities and $671.0 for Special Education.

4/ $143.3 transferred to the Department of Highways and Traffic. These funds coyer costs for monitoring and the maintenance staff for Public Schools security alarms.

DISTRICT OF COLUMBIA GOVERNMENT — FY 75 — $ THOUSANDS

D. C. FUNDS SUMMARY OF CHANGES BY CATEGORY (ADJUSTED BASE COMPUTATION)

AGENCY Public Schools

Agency Summary

SCHEDULE 3 — SUBMISSION

Code	Category	Current Year Allotment (FY 74) Position	Current Year Allotment (FY 74) Amount	Non-Recurring Position	Non-Recurring Amount	Transfers Position	Transfers Amount	Redirections From(-) Position	Redirections From(-) Amount	Redirections To (+) Position	Redirections To (+) Amount	Base & Other Reductions Position	Base & Other Reductions Amount	Net Change Position	Net Change Amount	Adjusted Base (FY 75) Position	Adjusted Base (FY 75) Amount
A	Elementary Education	4,119	$57,726.7					...	$1,015.2	...	$ 173.6	...	$-100.6	...	$- 942.2	4,119	$ 56,784.5
B	Junior High School	1,891	25,911.1					73	1,131.6	...	43.1	...	- 52.9	-73	-1,141.4	1,818	24,769.7
C	Senior High School	1,097	14,910.0					7	311.2	72	1,237.7	...	- 27.9	+65	+ 898.6	1,162	15,808.6
D	Career Development	283	4,135.8					...	107.7	1	58.1	...	- 7.5	+ 1	- 57.1	284	4,078.7
E	Special Education	601(2)	10,268.5					6(2)	141.1	...	17.9	...	- 19.0	-6(2)	- 142.2	595	10,126.3
F	Continuing Education	90(3)	2,706.0					...	35.2	...	46.5	...	- 12.9	...	- 1.6	90(3)	2,704.4
G	Food Services	33(955)	4,921.9					18	227.6	5(2)	415.1	...	- 3.3	-13/+(2)	+ 184.2	20(955)	5,106.1
H	Facilities	1,535 (20)	24,994.4					17	370.5	...	510.4	...	-360.5	-17	- 220.6	1,518 (20)	24,773.8
J	Instructional Support	333(6)	6,256.6					12(4)	246.7	2(1)	21.2	...	- 37.6	-10(3)	- 263.1	323(3)	5,993.5
K	Central Services and Management	498(9)	15,976.5					174(2)	3,174.0	227	4,823.1	...	-107.0	+53 -(2)	+1,542.1	551(7)	17,518.5
	TOTAL	10,480 (993)	$167,807.5					307 (8)	$6,760.8	307 (3)	$7,346.7	...	$-729.2	0 -(5)	- 143.3	10,480 (988)	$167,664.2

The large number of redirections indicated resulted from the following factors:

1. Technical adjustments to the base to conform with the actual assignment of positions in the budget structure.
2. Correction of average salaries to more closely reflect actual average salaries.
3. Reclassifications in Facilities and Logistical Services.
4. Adjustments to reflect current distribution of classroom teachers in secondary schools.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS OBLIGATIONS BY CATEGORY

AGENCY Public Schools
Agency Summary

SCHEDULE 4 | SUBMISSION

Code	Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Changes (FY 75) Positions	Changes (FY 75) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
A	Elementary Education	4,107	$ 54,474.2	4,119	$ 57,726.7	...	$ -942.2	4,119	$ 56,784.5	16	$1,643.1	4,135	$ 58,427.6
B	Junior High School Education	1,828	23,481.0	1,891	25,911.1	-73	-1,141.4	1,818	24,769.7	1	560.8	1,819	25,330.5
C	Senior High School Education	1,097	14,167.3	1,097	14,910.0	+65	+ 898.6	1,162	15,808.6	32	681.6	1,194	16,490.2
D	Career Development	277	3,901.0	283	4,135.8	+ 1	- 57.1	284	4,078.7	...	122.2	284	4,200.9
E	Special Education	601	9,364.9	601	10,268.5	- 6	- 142.2	595	10,126.3	119	1,666.2	714	11,792.5
		(2)		(2)		-(2)							
F	Continuing Education	57	2,455.1	90	2,706.0	...	- 1.6	90	2,704.4	43	719.4	133	3,423.8
		(3)		(3)				(3)		-(3)			
G	Food Services	33	4,929.0	33	4,921.9	-13	+ 184.2	20	5,106.1	...	116.2	20	5,222.3
		(897)		(953)		+(2)		(955)		(10)		(965)	
H	Facilities	1,472	21,724.6	1,535	24,994.4	-17	- 220.6	1,518	24,773.8	52	1,803.0	1,570	26,576.8
				(20)				(20)				(20)	
J	Instructional Support	333	6,085.9	333	6,256.6	-10	- 263.1	323	5,993.5	3	219.0	326	6,212.5
		(6)		(6)		-(3)		(3)		-(3)			
K	Central Services and Management	498	14,099.4	498	15,976.5	+53	+1,542.1	551	17,518.6	194	1,687.1	745	19,205.7
		(9)		(9)		-(2)		(7)		-(7)			
	Total	10,303	$154,682.4	10,480	$167,807.5	-(5)	- 143.3	10,480	$167,664.2	460	$9,218.6	10,940	$176,882.8
		(917)		(993)				(988)		-(3)		(985)	

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Agency Summary

6 SCHEDULE | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Annualization	G			...	$ 643.1	...	...	$ 643.1	...	...
	Within-grade Increase	G			...	2,943.5	...	...	2,943.5	...	...
	Staffing New Facilities	G			85 (10)	429.9	$ 774.9	85 (10)	1,204.8	$ 571.4	$1,363.4
	New and Improved Services	G, RS			362	3,580.3	846.9	362	4,427.2 1/	793.9	1,757.6
	Conversion of Temporary Positions To Permanent Positions	G			-(13) 13	-203.2 203.2	... ...	-(13) 13	-203.2 203.2	... ...	... ...
	Total				460 -(3)	$7,596.8	$1,621.8	460 -(3)	$9,218.6	$1,365.3	

1/ Includes $36.1 from General Fund

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools

Agency Summary by Category

SCHEDULE 6 | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) 2/ Positions	Base Available (NON-ADD) (FY 75) 2/ Amount	Increase (FY 75) Personal Services Positions	Increase (FY 75) Personal Services Amount	Increase (FY 75) Other Amount	Increase (FY 75) Total Positions	Increase (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	ELEMENTARY EDUCATION										
	Annualization	G			...	$ 94.2	...	...	$ 94.2	...	...
	Within-grade Increase	G			...	1,195.7	...	...	1,195.7	...	...
	Staffing New Facilities	G			16	81.9	$ 271.3 1/	16	353.2	$160.6	$242.5
	JUNIOR HIGH SCHOOL EDUCATION										
	Within-grade Increase	G			...	523.0	...	...	523.0	...	...
	Staffing New Facilities	G			1	3.2	34.6 1/	1	37.8	15.5	18.7
	SENIOR HIGH SCHOOL EDUCATION										
	Within-grade Increase	G			...	335.1	...	...	335.1	...	...
	Staffing New Facilities	G			...	...	86.8 1/	...	86.8	...	...
	New and Improved Services	RS			32	259.7	...	32	259.7	...	...
	CAREER DEVELOPMENT										
	Annualization	G			...	41.2	...	...	41.2	...	...
	Within-grade Increase	G			...	81.0	...	...	81.0	...	...
	SPECIAL EDUCATION										
	Within-grade Increase	G			...	164.0	...	...	164.0	...	...
	New and Improved Services	RS			119	1,443.2	59.0	119	1,502.2	...	...
	CONTINUING EDUCATION										
	Annualization	G			...	238.7	...	...	238.7	...	...
	Within-grade Increase	G			...	20.4	...	...	20.4	...	...

1/ Non-recurring

2/ See Categorical Detail

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Agency Summary by Category

SCHEDULE 6 | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) 2/ Positions	Base Available (NON-ADD) (FY 75) 2/ Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	CONTINUING EDUCATION (continued)										
	Staffing New Facilities	G			22	$ 121.0	$ 10.2	22	$ 131.2	$153.5	$284.7
	New and Improved Services	RS			18	329.1	...	18	329.1	...	...
	Conversion of Temporary Positions - to Permanent										
	Delete 3 Temporary Positions	G			-(3)	-35.1	...	-(3)	-35.1	...	...
	Add 3 Permanent Positions	G			3	35.1	...	3	35.1	...	...
	FOOD SERVICES										
	Annualization	G			...	88.1	...	...	88.1	...	...
	Within-grade Increase	G			...	3.7	...	...	3.7	...	...
	Staffing New Facilities	G			(10)	24.4	...	(10)	24.4	12.2	36.6
	FACILITIES										
	Annualization	G			...	180.9	...	...	180.9	...	...
	Within-grade Increase	G			...	407.9	...	...	407.9	...	...
	Staffing New Facilities	G			46	199.4	372.0 1/	46	571.4	229.6	780.9
	New and Improved Services	RS			6	93.5	549.3	6	642.8	...	...
	INSTRUCTIONAL SUPPORT										
	Within-grade Increase	C			...	82.9	...	...	82.9	...	...
	Conversion of Temporary Positions - to Permanent										
	Delete 3 Temporary Positions	G			-(3)	-50.4	...	-(3)	-50.4	...	...
	Add 3 Permanent Positions	G			3	50.4	...	3	50.4	...	...
	New and Improved Services	G, RS			...	36.1 3/	100.0	...	136.1	...	...

1/ Includes $26.0 non-recurring for custodial supplies.

2/ See Categorical Detail

3/ From General Fund

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Agency Summary by Category

SCHEDULE 6 | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) 1/ Positions	Base Available (NON-ADD) (FY 75) 1/ Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	CENTRAL SERVICES AND MANAGEMENT										
	Within-grade Increase	G			...	$ 129.8	...	...	$ 129.8	...	...
	New and Improved Services	RS			187	1,418.7	$ 138.6	187	1,557.3	$ 793.9	$1,757.6
	Conversion of Temporary Positions - to Permanent										
	Delete 7 Temporary Positions	G			-(7)	-117.7	...	-(7)	-117.7	...	...
	Add 7 Permanent Positions	G			7	117.7	...	7	117.7	...	...
	Total				460 -(3)	$7,596.8	$1,621.8	460 -(3)	$9,218.6	$1,365.3	

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1/ See Categorical Detail

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Public Schools
CATEGORY Elementary Education

5 SCHEDULE | SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73)		Allotment (FY 74)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	Elementary Education	4,107	$54,474.2	4,119	$57,726.7	4,119	$56,784.5	16	$1,643.1	4,135	$58,427.6
	Total	4,107	$54,474.2	4,119	$57,726.7	4,119	$56,784.5	16	$1,643.1	4,135	$58,427.6

Annual Work Program

Budget Year Objectives:

The major objective of Elementary Education is to raise the level of academic achievement of all children at this critical stage in their growth and development with special emphasis on reading, written and oral communications, and mathematical skills.

Description:

As determined by local school budget requests, almost every elementary school has the full or part-time services of professional personnel, including counselors, full or part-time specialists in the areas of reading, language arts, vocal and instrumental music, foreign language, health, physical education and safety, in addition to regular classroom teachers.

No increase in service is proposed for grades 1-6; a projected reduction in population is expected to make possible the more flexible use of current resources. Such flexible use will be directed to the early childhood program, pre-kindergarten and kindergarten, in the child's most formative years, in order to insure the maximum impact of all subsequent resources.

Indicator/Source	FY 73	FY 74	FY 75
Pupil Population			
Pre-kindergarten	1,948	1,963	2,000
Kindergarten	9,027	8,556	8,000
Grades 1-6	72,132	66,563	62,500
Total	83,107	77,082	72,500
Pupil Teacher Ratio Calculation			
Pupil Population Grades 1-6	72,132	66,563	62,500
Number of Teachers budgeted, Grades 1-6	2,655	2,651	2,651
Number of Teachers allotted, Grades 1-6	2,574	2,574	2,651
Budgeted pupil/teacher ratio	27.2:1	25.1:1	23.6:1
Allotted (actual) pupil/teacher ratio	28.0:1	25.9:1	23.6:1

SOURCE: Department of Planning, Research and Evaluation

Program Justification:

Elementary education is the largest program and the very heart of the school system. Primary attention is devoted to the elementary classroom, and all resources are directed to establishing the most conducive learning environment possible for the children at this most formative period of their lives.

Only a very small decrease is projected in the level of kindergarten students; the program for FY 1975 will devote itself to the continuation of the development and implementation of plans to extend, where possible, kindergarten programs from half-day to full-day for all children at this age level.

The school system will continue to develop plans and implement to the greatest possible extent pre-kindergarten programs for the estimated pupil population of 2,000.

Capital Construction:

Orr	replacement	December 1974
Bowen	addition	August 1974
Washington Highlands	new	August 1974
Montgomery	addition	April 1975
Merritt	replacement	December 1974
Morgan	replacement	December 1974
Bancroft	modernization	September 1975
Ft. Lincoln #1	new	April 1974
Winston	new	April 1975
Wilkinson	new	May 1975

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Elementary Education

SCHEDULE 6 | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increases (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Annualization	G	...	...	...	$ 94.2	...	...	$ 94.2	...	...
	Within-grade Increases	G	...	...	...	1,195.7	...	...	1,195.7	...	...
	Staffing of New Facilities	G	155	$2,199.8	...	...	...	...	...	...	...
	TSA-6 Principal	G	...	...	2	23.7	...	2	23.7	$ 20.0	$ 43.7
	TSA-8 Assistant Principal	G	...	...	2	10.9	...	2	10.9	26.6	37.5
	TSA-15 Counselor	G	...	...	2	7.7	...	2	7.7	18.5	26.2
	TSA-15 Librarian	G	...	...	2	7.7	...	2	7.7	18.5	26.2
	GS-13 Project Coordinator	G	...	...	1	6.6	...	1	6.6	15.9	22.5
	GS-11 Coordinator	G	...	...	3	14.3	...	3	14.3	34.5	48.8
	GS-6 Administrative Aide	G	...	...	2	6.3	...	2	6.3	15.1	21.4
	GS-4 Clerk	G	...	...	2	4.7	...	2	4.7	11.5	16.2
	Supplies and Materials	G	...	...	...	...	$ 33.6 1/	...	33.6	...	...
	Office and Classroom Equipment	G	...	...	...	...	77.0 1/	...	77.0	...	...
	Textbooks	G	...	...	...	...	142.7 1/	...	142.7	...	...
	Library Books	G	...	...	...	...	18.0 1/	...	18.0	...	...
	Total		...	...	16	$1,371.8	$271.3	16	$1,643.1	$160.6	...

1/ Non-recurring

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Public Schools

CATEGORY Junior High School Education

SCHEDULE 5 | SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
	Junior High School Education	1,828	$23,481.0	1,891	$25,911.1	1,818	$24,769.7	1	$560.8	1,819	$25,330.5
	Total	1,828	$23,481.0	1,891	$25,911.1	1,818	$24,769.7	1	$560.8	1,819	$25,330.5

Annual Work Program

Budget Year Objectives:

The objective of Secondary Education is to develop skills based upon the foundation established in elementary grades, and prepare the student to his maximum for further academic study for a meaningful and satisfying place in the world of work. The junior high school, in its transitional position between the elementary school and the senior high or vocational school, has the added objective of assisting these young people through this transition in styles and methods of learning, contributing to their social and personal development during this period of rapid development in their lives.

Description:

The junior high schools, comprising grades 7 through 9, continue the emphasis of Academic Achievement within a subject area class framework. In addition to classroom instruction, emphasis is on the diagnosis and development of reading and computational skills, the assessment of the total needs of the student population within the school, the design of learning activities to meet these needs, and assistance to the entire teaching staff in carrying out these plans.

Indicator/Source	FY 73	FY 74	FY 75
Pupil Population			
Junior High	31,487	32,806	32,700
Total	31,487	32,806	32,700

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Description: (continued)

In FY 74, a 4% population increase occurred. In FY 73, the reduction of position allotments because of the vacancy adjustment created some classes far larger than desirable. In all secondary schools, students' course selections and desires require some specialized classes, such as higher mathematics, which are below average in class size, but vital to a well-rounded school program. The FY 74 budget restored funds for 100% service of all authorized classrooom positions, and added required teaching positions. This budget request continues that level of service.

Capital Construction:

	JUNIOR HIGH	
SHAW	REPLACEMENT	June 1975

	FY 1973	FY 1974	FY 1975
PUPIL-TEACHER RATIO			
Pupil-Population	31,487	32,806	32,700
Number of Teachers Budgeted	1,476	1,491	1,491
Number of Teachers Allotted	1,466	1,491	1,491
Budgeted Pupil/Teacher Ratio (adjusted by 5/6)*	25.6:1	26.4:1	26.3:1
Allotted (actual) Pupil/ Teacher Ratio (adjusted by 5/6)*	26.1:1	26.4:1	26.3:1

* Of the six class periods during which each pupil is offered classroom instruction, each teacher is available for only five periods (one period each day, a classroom teacher is free for planning purposes). Pupil teacher ratios are therefore adjusted to show that each teaching position provides only five-sixths of the pupils' instruction.

Source: Department of Planning, Research and Evaluation

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES | SCHEDULE 6 | SUBMISSION

AGENCY Public Schools
Junior High School Education

Code	Category Total/Item of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Within-grade Increase	G			...	$523.0	...	...	$523.0	...	...
	Staffing New Facilities:	G	68	$910.8	...	...	...	...	...	...	...
	TSA-8 Assistant Principal	G			1	3.2	...	1	3.2	$ 15.5	$ 18.7
	Supplies and Materials	G			...	...	$ 2.0 1/	...	2.0	...	...
	Office and Classroom Equipment	G			...	...	13.2 1/	...	13.2	...	...
	Textbooks	G			...	...	9.4 1/	...	9.4	...	...
	Library Books	G			...	...	10.0 1/	...	10.0	...	...
	Total				1	$526.2	$ 34.6	1	$560.8	$ 15.5	

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1/ Non-recurring

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Public Schools

CATEGORY Senior High School Education

5 SCHEDULE | City Council SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73)		Allotment (FY 74)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	Senior High School Education	1,097	$14,167.3	1,097	$14,910.0	1,162	$15,808.6	32	$ 681.6	1,194	$16,490.2
	Total	1,097	$14,167.3	1,097	$14,910.0	1,162	$15,808.6	32	$ 681.6	1,194	$16,490.2

Annual Work Program

SENIOR HIGH SCHOOL EDUCATION

Budget Year Objectives:

The objective of secondary education is to develop skills and knowledge based upon the foundation established in the junior high school. It is designed to prepare the student to his maximum for further academic study or a place in the world of work as a means of improving the quality of life. The senior high school has the added objective of mobilizing the delivery of educational services so that different youth will have experiences appropriate to their differing needs.

Description:

The senior high schools, which comprise grades 10 through 12, offer a curriculum of the basic academic requirements for certification and a diploma under the requirements of the Board of Education. In addition, the curriculum offers a range of academic courses at higher levels for those who wish to pursue further studies and specialized courses and series of courses such as the major music and art program. In conjunction with the Career Development Program, courses and programs are being developed which will greatly expand the career development opportunities for all senior high students.

Indicator/Source	FY 73	FY 74	FY 75
Pupil Population			
Senior High School	19,844	21,704 1/	21,500 2/
TOTAL	19,844	21,704	21,500

1/ Includes 1,542 STAY program students

2/ Includes an estimated 1,400 STAY program students

Description: (continued)

In addition to the operation of the regular high schools, the operation of the STAY High School provides individualized curricula and programs for students who have left school without completing the requirements for graduation. The School Without Walls offers curriculum and a program of activities not centered in the typical school building. The Capitol Page School, Workshop for Careers in the Arts, The Literary Arts Program, and the Executive Internship Program are additional educational options provided to increase the opportunities for a greater diversity of skills and opportunities realistic to the world of work.

Program Justification:

In addition to the maintenance of current levels of service, additional funds are requested to continue on a permanent basis the services of the community aides recently available under the Emergency Employment Act. These aides have proven an invaluable liaison with the school community, and have greatly improved the security of our buildings. For convenience, the entire increase is displayed here in Category C; if approved, the positions will be distributed among both junior high and senior high schools as needed.

	FY 1973	FY 1974	FY 1975
PUPIL-TEACHER RATIO			
Pupil-Population 1/	19,844	20,162	20,100
Number of Teachers 1/ Budgeted	894	930	930
Number of Teachers Allotted	876	904	904
Budgeted Pupil/Teacher Ratio (adjusted by 5/6)*	26.6:1	26.0:1	26.0:1
Allotted (actual) Pupil/Teacher Ratio (adjusted by 5/6)*	27.2:1	26.8:1	26.0:1

* Of the six class periods which each pupil is offered classroom instruction, each teacher is available for only five periods (one period each day, a classroom teacher is free for planning purposes). Pupil teacher ratio are therefore adjusted to show that each teaching position provides only five-sixths of the pupils' instruction.

Source: Department of Planning, Research and Evaluation

1/ Excludes students and teachers with STAY program. (For FY 74 there are 1,542 students and 25 TSA-15 positions at STAY)

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Senior High School Education

SCHEDULE 6 | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Within-grade Increase	G			...	$ 335.1	...	...	$ 335.1	...	...
	Staffing New Facilities:	G	31	$ 445.3	...	...	...	...	...	...	...
	Supplies and Materials	G			...	...	$ 6.5 1/	...	6.5	...	...
	Office and Classroom Equipment	G			...	...	52.5 1/	...	52.5	...	...
	Textbooks	G			...	...	27.8 1/	...	27.8	...	...
	New and Improved Services										
	GS-4 Community Aide	RS	26	211.0	32	259.7	...	32	259.7	...	...
	TOTAL				32	$ 594.8	$ 86.8	32	$ 681.6		
	General Fund				...	335.1	86.8	...	421.9		
	Revenue Sharing				...	259.7	...	...	259.7		

1/ Non-recurring

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Public Schools

CATEGORY Career Development

SCHEDULE 5 | SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
	Career Development	277	$3,901.0	283	$4,135.8	284	$4,078.7	...	$122.2	284	$4,200.9
	Total	277	$3,901.0	283	$4,135.8	284	$4,078.7	...	$122.2	284	$4,200.9

Annual Work Program

Budget Year Objectives:

The objectives of this program are: to provide all students, including out-of-school youths and adults, with the theoretical understanding and specialized, marketable skills required for immediate employment in a realistic career-entry job of their choice, and as a background for continued education in universities, technical schools, union or employer training programs; to expand the range of the present vocational programs into a comprehensive pattern of career development programs which will serve a larger segment of the high school enrollment on both a full-time and part-time basis; to maintain and strengthen present vocational high school services; to expand career development services for academic high school students; to expand and strengthen services for out-of-school youths and adults.

Description:

Too many youths in the District, and generally throughout the country, are inadequately prepared to take their place in society as productive self-supporting citizens. Many graduates, as well as a large number of dropouts from high school and college, leave school without a marketable skill. An expanded pattern of career education

Indicator/Source	FY 73	FY 74	FY 75 EST.
Number of Vocational Instructors (Vocational Schools & Center).....	169	169	169
Number of Students (Adjusted for half-time students.....	2,851	3,000	3,500
Pupil/Teacher Ratio (Adjusted).....	20.4:1	24.4:1	25:1
Number of Vocational Counselors.....	6	7	7
Pupil/Counselor Ratio..	475.2:1	428.6:1	500:1
Number of Librarians...	5	6	6
Pupil/Librarian Ratio..	570.2:1	500:1	583.3:1

Source: Career Development Programs

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is being introduced into the elementary and junior high school curriculum in conjunction with other instructional areas. This career education thrust will culminate in a radically expanded pattern of career development at the high school level for all students. The five vocational high schools currently serve approximately 3,000 students on a full-time basis. A broad range of programs in the academic high schools and throughout the community provide educational services on a part-time basis for approximately 5,000 students. These services were expanded in late FY 1974 with the opening of the first Career Development Center, located in the former National Geographic Building. Approximately 500 students will participate in FY 1975 in specialized programs in this center on a half-day basis. In the near future it is planned to transform the vocational high schools into similar centers. In addition to these services provided secondary level students, about 7,600 adult students are served under the Manpower Development Training Act, institutional training programs, and a variety of other programs at Armstrong and in the evening schools.

Program Justification:

There is increasing concern that too many youths are inadequately prepared to take their place in the community as productive, self-supporting citizens. Many graduates as well as dropouts from both high school and college leave school without a marketable skill, and without an adequate understanding of how to successfully achieve career entry employment and upward career mobility in the world of work.

The Public Schools have introduced an expanded pattern of career development education to meet this challenge. New patterns of career education are being introduced into the elementary and junior high school curricula in conjunction with other instructional areas. This thrust will culminate in a radically expanded pattern of career preparation at the high school level for all students. Specialized career development centers, each focusing on a different cluster of career opportunities, will provide training programs for students drawn from all of the area high schools on a part-time basis. Without significantly expanding the resources currently associated with the five vocational high schools, it should be possible to more than double the number of students served through reorganization of the Career Development Program and provision of training in specific vocational skills and preparation for a broad range of career-entry employment opportunities.

A study of projected manpower needs within the metropolitan area has been completed and development of educational specifications and other detailed planning has proceeded. Curriculum design teams at the elementary and junior high school levels are moving ahead rapidly under a special federal grant. Implementation of the high school Career Development Program is being supported through reconstruction of the newly acquired National Geographic Building and conversion of the vocational high schools. In many respects, the Career Development Program is the point at which the student meets the marketplace. The Public Schools are preparing students for self-sufficiency and at the same time meeting a great need of the community in providing skilled persons to fill jobs.

Considerable funding and program incentive is channeled to the Public Schools through the Career Development Program from the Labor Department and other HEW sources. Over $1,155.0 thousand is provided from Labor Department sources for manpower development; vocational education funding accounts for over $1,500.0 thousand for a spectrum of training programs. In FY 1974 the system assumed prime sponsorship for the In-School Neighborhood Youth Corps Program, providing part-time employment for approximately eight hundred youths, under a $650,000 contract with the Department of Labor.

Capital Construction:

M. M. Washington	Addition	September 1975

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Career Development

SCHEDULE 6 | SUBMISSION

Code	Category Total/Item of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Increase (FY 75) Personal Services Amount	Increase (FY 75) Other Amount	Increase (FY 75) Total Positions	Increase (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Annualization	G			...	$41.2	...	...	$41.2	...	...
	Within-grade Increase	C			...	81.0	...	...	81.0	...	...
	Total				...	$122.2	...	...	$122.2	...	

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Public Schools
CATEGORY Special Education

5 SCHEDULE | SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
	Special Education	601(2)	$9,364.9	601(2)	$10,268.5	595	$10,126.3	119	$1,666.2	714	$11,792.5
	Total	601(2)	$9,364.9	601(2)	$10,268.5	595	$10,126.3	119	$1,666.2	714	$11,792.5

Annual Work Program

Budget Year Objectives:

The objectives of Special Education are to provide services to exceptional children in regular classrooms or in special classes who require special attention beyond the present capacity of the regular classroom teacher, and to extend the quality and scope of services for these pupils.

Description:

The Special Education Program serves the needs of exceptional children, permitting them to pursue their education insofar as possible in regular classrooms with their peers and where necessary providing assistance in special classes or in institutions.

Program Justification:

The Comprehensive Plan for Special Education in the Public Schools of the District of Columbia represents more than just a statement of reform and renewal in the area of special education. The plan speaks to the fundamental right of every child to equal educational opportunity. This goes beyond the provision of special education and special educational services. A rationale is presented that seeks to provide a foundation for efforts by the school system to bring into reality the concept of equal educational opportunity.

Indicator/Source	FY 73 1/	FY 74 1/	FY 75 1/
Populations Served: Department of Planning, Research and Evaluation and Department of Special Education			
School-Based Special Education Programs 2/	7,880	8,500	10,000
Learning Centers for General Learning Difficulties 3/	145	250	700
Programs for Trainable Mentally Retarded	756	922	900
Programs for Blind and Visually Impaired	87	87	87
Programs for Severely Emotionally Disturbed	207	200	200
Program for Profoundly Retarded	20	20	20
Program for Physically Handicapped	240	240	240

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Program Justification: (Continued)

Thus, the emphasis is repeatedly focused on the need for a systematic approach to the provision of instructional services as well as those critical non-instructional services without which formal instructional processes would be rendered inadequate.

Special education is being presented with a new thrust. No longer can we justify the massive and sometimes arbitrary isolation from the regular educational setting of youngsters who may have major or minor intellectual handicaps or who are impeded in their growth and development by either permanent or temporary psychological, physical or sociological factors. The new thrust presented here stresses continuity and appropriateness of educational programs in the determination as to whether or not the school system is meeting its responsibility in fulfilling each child's fundamental right to equality of educational opportunity. The school system is, in effect, committing itself to the premise that its function is to provide appropriate instructional experiences for all youngsters of school age in a manner that is consistent with their general and individual needs.

Certain practices with regard to students who have been labeled as mentally or physically handicapped illustrate vividly the fact that the school system has ignored or failed to put into practice a very basic principle: All children are entitled to the best possible publicly supported education which is appropriately responsive to their individual needs and which vigorously seeks to maximize the development of their innate potentialities. This plan seeks to offer a more relevant philosophical foundation for our endeavors as educators and to present a programmatic effort that integrates special education into the system and brings into actuality the tenets of equal educational opportunity and due process.

The following requested increases speak to the fundamental right of every child to equal educational opportunity:

Indicator/Source	FY 73 1/	FY 74 1/ EST.	FY 75 1/ EST.
Program for Deaf and Hearing Impaired	74	76	75
Program for School Aged Parents	330	250	250
Program for Gifted and Talented 4/	230	300	300
Program for Pre-School Handicapped 5/	32	60	60
Visiting Instruction Corps 6/	305	500	375
Educational Assessment Team Service	131	300	400
Mobile Diagnostic Team Service	181	*	*
Tuition Grant Program	517	560	500
Grand Total:	11,135	12,265	14,107

*This program is combined with Educational Assessment Team Service for FY 74 and after.

1/ All Fiscal Year figures are as of May 30.
2/ Students in this program are not full-time special education students, but receive special education service as needed.
3/ Eligible students spend approximately 50% of their school time in this program. Federally funded FY '73 and '74.
4/ Eligible students spend approximately 20% of their school time in this program.
5/ Federally funded.
6/ Students receive home or hospital teaching due to temporary or permanent physical health conditions which do not permit school attendance.

Program Justification: (Continued)

1. Placement Office -- Our experiences during 1972-73 under the Waddy Decree have revealed the critical need for Placement Specialists at the school officer level. (During 1972-73 this office had to operate with 1 TSA-10 Supervisor and 4 TSA-15 teacher-level personnel.) This office is responsible for:

a) Representing the school system at all Hearings, as provided by the Waddy Decree, to defend the school system's position on the Special Education placement of children.

b) Representing the school system in Juvenile and Family Court on Special Education placements.

c) Professional review of all diagnostic data on children referred for Special Education placement.

d) Coordination, communication, and liaison with public and private diagnostic and service agencies, with programs from which children come and to which they go, with necessary transportation agencies -- in brief, all necessary activities surrounding the placement of a child.

e) Evaluation of public and private educational programs to determine their suitability for each individual child under consideration.

f) Counseling of parents of handicapped children and consulting with parents' representatives on all issues involving the Special Education placement of each child.

g) Maintaining the 30 day time frame for Special Education placement as decreed by Judge Waddy. During 1972-73 we were increasingly unable to comply with this part of the decree as the school year progressed due to the lack of sufficient personnel.

h) Maintaining all Divisional records and files on all children referred for Special Educational placement.

Therefore, we are requesting 5 positions and a total of $87.5 for this office.

2. Placement Review Office -- During the 1972-73 school year we increasingly experienced the need for the establishment of a systematic process for the thorough periodic review of past Special Education placements. This need is most apparent in reference to children who have been placed on Tuition Grants over the past several years. Considered estimates have led to the conclusion that up to 50% of children now on Tuition Grants could be removed from that program if sufficient appropriate personnel were available to engage in all aspects involved in this review and if sufficient program space were available in the public schools.

In addition, significant numbers of children remain in public school Special Education programs who no longer need those programs. However, to date we do not have the personnel resources to review past placements and to systematically provide the transition resources necessary for the child to return to mainstream programs.

Essential duties of this office will approximate those detailed above for the Placement Office. However, the specific target child population will be those presently on Tuition Grants and those presently in special school programs. The process objective is the return of children to regular mainstream programs. Therefore, we are requesting 5 positions and a total of $89.8 for this office.

3. Tuition Grant Office -- During the 1972-73 school year this office was forced to operate with one TSA-10 Supervisor, a most inadequate personnel situation. The specific responsibilities of this office include:

a) Annual initiation of requests for 45-50 contracts with private facilities giving Special Education programs to handicapped

Program Justification: (Continued)

children. Such requests include considerations of costs, services to be rendered, duration of program, estimated number of children served, report schedules, billing arrangements, etc.

b) Processing of all contractual ammendments as needs become clarified as the school year progresses.

c) Handles all correspondence relative to the Tuition Grant Program.

d) Certifies and issues all attendance clearances.

e) Arranges and coordinates transportation system for children attending private facilities.

f) Maintenance of all records and files regarding child progress and attendance in private facilities, and all contractual arrangements.

g) Facilitates placement in private facilities through liaison between placement specialists and private schools.

h) Maintenance of records of all funding and financial obligations relative to the Tuition Grant Program.

i) Verification of bills from private facilities and issuance of payment warrants.

j) Evaluation, certification, and on-going monitoring of all 45-50 private schools with whom the school system has contracts.

Therefore, we are requesting 3 positions and a total of $50.5 for this office.

4. Non-Categorical Regional Learning Center Programs -- During the 1972-73 school year the Non-Categorical Learning Center Program was initiated on an experimental basis with the use of Title I funds in four prototype centers. Evaluation of this program revealed it to be extraordinarily effective and efficient. Consequently we are seeking resources to expand the program to give service to approximately 500 in addition to the 145 served during 1972-73. Therefore we are requesting 106 positions for a total of $1,274.5 for these programs.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Special Education

SCHEDULE 6 | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Special Education - Within-grade Increase	G	...	...	...	$ 162.7	...	...	$ 162.7	...	...
	Insurance (Group Life)	G	...	...	...	.7	...	...	.7	...	...
	Civil Service Retirement	G	...	...	...	.6	...	...	.6	...	...
	Special Education - New and Improved:	G									
	Placement and Placement Review Office:										
	TSA-7 Supervising Director	RS	1	$ 20.2	1	20.2	...	1	20.2	...	...
	TSA-10 Supervisor	RS	...	...	1	18.0	...	1	18.0	...	...
	TSA-10 Placement Officer	RS	...	...	6	107.9	...	6	107.9	...	...
	GS-5 Secretary	RS	1	8.4	2	16.9	...	2	16.9	...	...
	Insurance (Group Life)	RS	...	.1	...	.6	...	...	.6	...	...
	Health Benefits	RS	...	.3	...	1.3	...	...	1.3	...	...
	Civil Service Retirement	RS	...	.6	...	1.2	...	...	1.2	...	...
	Teachers' Retirement	RS	...	...	...	10.2	...	...	10.2	...	...
	Office Supplies	RS	...	...	...	...	$ 1.0	...	1.0	...	...
	Tuition Grant Review Office:										
	TSA-7 Supervising Director	RS	...	...	1	20.2	...	1	20.2	...	...
	TSA-10 Supervisor	RS	1	18.0	1	18.0	...	1	18.0	...	...
	GS-5 Secretary	RS	...	...	1	8.4	...	1	8.4	...	...
	Insurance (Group Life)	RS	...	.1	...	.2	...	...	.2	...	...
	Health Benefits	RS	...	.1	...	.4	...	...	.4	...	...
	Civil Service Retirement	RS	...	...	...	.6	...	...	.6	...	...
	Teachers' Retirement	RS	...	...	...	2.7	...	...	2.7	...	...
	Non-Categorical Regional Programs:										
	TSA-7 Supervising Director	RS	...	...	1	20.2	...	1	20.2	...	...
	TSA-10 Supervisor	RS	...	...	4	72.0	...	4	72.0	...	...
	TSA-15 Teacher	RS	...	...	50	645.5	...	50	645.5	...	...
	GS-6 Administrative Aide	RS	...	...	1	9.8	...	1	9.8	...	...
	GS-4 Aide	RS	...	...	50	371.8	...	50	371.8	...	...
	Insurance (Group Life)	RS	...	...	...	5.0	...	...	5.0	...	...
	Health Benefits	RS	...	...	...	13.2	...	...	13.2	...	...

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Special Education

SCHEDULE 6 | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Increase (FY 75) Personal Services Amount	Increase (FY 75) Other Amount	Increase (FY 75) Total Positions	Increase (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Special Education - New and Improved (cont.)	RS									
	Non-Categorical Regional Programs:										
	Civil Service Retirement	RS	...	...	...	$ 26.7	...	...	$ 26.7	...	...
	Teachers' Retirement	RS	...	...	...	52.2	...	...	52.2	...	...
	Office Supplies	RS	...	...	...	...	$ 12.0	...	12.0	...	...
	Office and Classroom Equipment not to be Capitalized	RS	...	...	...	...	46.0	...	46.0	...	...
	Total				119	$1,607.2	$ 59.0	119	$1,666.2	...	
	General Fund				...	164.0	...	...	164.0	...	
	Revenue Sharing				...	1,443.2	59.0	...	1,502.2	...	

NOTE: $671.0 Non-Recurring in FY '76 will be drawn from Tuition Services.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | JUSTIFICATION

AGENCY Public Schools
CATEGORY Continuing Education

5 SCHEDULE | SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
	Continuing Education	57	$2,455.1	90(3)	$2,706.0	90(3)	$2,704.4	43 -(3)1/	$719.4	133	$3,423.8
	Total	57	$2,455.1	90(3)	$2,706.0	90(3)	$2,704.4	43 -(3)1/	$719.4	133	$3,423.8

Annual Work Program

Budget Year Objectives:

The objectives of Continuing Education are:
-to provide basic and continuing education programs for youths and adults to enable them to overcome language difficulties;
-to improve their basic education in preparation for regular school, occupational training, and more profitable employment;
-to help youth and adults become more productive and responsible citizens through cultural and educational enrichment opportunities;
-to assist in finding employment commensurate with education;
-to provide volunteer services upon request to all divisions of the system;
-to provide the additional services of clothing and health aids to children;
-to coordinate community services affairs;

Description:

In addition to the basic instructional program for school-age students, the Public Schools provide basic education for adults, courses leading to either high school diploma or the high school equivalency certificate, and upward mobility in employment through special programs both day and evening. Also,

Indicator/Source	FY 73	FY 74	FY 75
Persons Served			
Adult Education	29,099	26,000	25,500
Community Schools	10,205	15,692	18,500
Summer Schools	12,914	16,572	16,000
Total Served	52,218	58,264	60,000 2/

Source: Division of Continuing Education

2/ While the total number served shows an increase each year, the decrease in adult education programs is reflected in the increase in community schools. With additional adult education classes established in community schools, some clients have elected to transfer their enrollment to more convenient

1/ Includes 3 temporary positions requested permanent

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community school programs are provided in neighborhood schools facilities after normal school hours. Continuing Education programs focus upon those adults who need assistance in raising their literacy level and other skills. The Armstrong Adult Education Center provides both day and evening programs in academic and vocational areas. The Americanization School offers educational programs and special resources to foreign-born persons in the adjustment to new patterns of life in the United States. The Adult Education Demonstration Center provides day and evening classes in Adult Basic Education, parent education, clerical skills training, and preparation for examinations. Another major program is the Community School Program, designed to expand educational opportunities for people of all ages through a series of community and adult education programs in home neighborhoods.

The Urban Service Corps Branch secures volunteers to provide tutorial and other services wherever possible when requested by other divisions of the school system. In addition, Urban Service Corps coordinates clothing and health appliance services to children.

Program Justification:

In FY 1975 two buildings containing facilities for community schools and other community services are scheduled for completion. Increases are requested to provide for these facilities on a basis designed to furnish adequate community school programs for the areas served.

Currently, there are fifteen community schools in the District supported by regular D. C. funds: Beers, Bruce-Monroe, H. D. Cooke, Emery, Hendley, Logan, Maury, Richardson, and River Terrace Elementary Schools, Garnet-Patterson, Johnson, and Paul Junior High Schools, and Woodson Senior High School, and two new facilities at Walker-Jones and Washington Highlands Elementary Schools.

In addition, the Harrison Community School is supported by Title I funds. Garnet-Patterson also receives Title I funds for program support.

The staffing pattern for the community schools and the community facilities schools includes full-time and WAE personnel as indicated below.

Full-time support personnel are assigned only to the Community Facilities Schools (6 schools) with additional WAE services.

Items	Positions	Amounts
TSA-8 Assistant Principal	17	$ 342.0
GS-11 Community Coordinator	5	82.6
GS-5 Clerical	6	55.9
GS-4 Clerical	1	8.1
GS-4 Community Aide	5	41.3
GS-4 Educational Aide	25	206.3
GS-2 Receptionist	5	30.6
GS-4 Security Aide	5	41.3
W.A.E. Community Coordinator	...	20.2
W.A.E. Counselor	...	14.3
W.A.E. Librarian	...	14.3
W.A.E. Teacher	...	212.1
W.A.E. Clerical	...	26.6
W.A.E. Educational Aide	...	95.5
Travel and Field Trips	...	7.6
Printing	...	1.8
Other Contractual Services	...	5.7
Supplies and Materials	...	14.5
Textbooks	...	3.4
Library Books	...	.6
Equipment	...	4.1
Provisions*	...	.9
	69	$1,229.7

*Funds for provisions are included to provide the items needed for instruction in food preparation classes.

Community Facilities Schools

As a new but integral part of the Community School Program, the Public Schools are assuming management responsibility for building operations at two community service facilities constructed as part of existing or soon-to-open public school units (Morgan and Shaw replacements). In these units, the community school function is enlarged to include general building responsibility for a wide range of community services and programs conducted by several D. C. agencies. In these units, the assistant principal assigned is additionally responsible for the building management and the coordination of service activities in addition to the community school program operated in the unit. Each D. C. agency operating a service program in the unit will provide the operating staff for its particular program.

The Division of Continuing Education oversees the operations of numerous programs other than the Community School Program. The Adult Basic Education and Adult Evening School programs serve adults who require basic skills in order to find employment and successfully function in the community as well as those seeking knowledge for a fuller and more meaningful life. The Summer School and Summer Enrichment programs provide students with an opportunity to repeat course work, add additional courses to their schedule and partake of cultural enrichment activities not normally available to them. The High School Equivalency Program provides an opportunity for dropouts and others not holding the high school diploma to study and undertake a comprehensive examination, the passing of which conveys a certificate equivalent to a high school diploma.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Continuing Education

SCHEDULE 6 | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Annualizations	G			...	$ 238.7	...	...	$ 238.7	...	...
	Within-grade Increase	G			...	20.4	...	...	20.4	...	...
	Staffing:										
	TSA-8 Assistant Principal	G			2	24.7	...	2	24.7	$ 12.4	$ 37.1
	GS-11 Community Coordinator	G			2	12.5	...	2	12.5	17.5	30.0
	GS-5 Administrative Clerk	G			2	7.0	...	2	7.0	9.8	16.8
	GS-4 Community Aide	G			2	6.2	...	2	6.2	8.7	14.9
	GS-4 Security Aide	G			2	6.2	...	2	6.2	8.7	14.9
	GS-4 Educational Aide	G			10	31.0	...	10	31.0	43.4	74.4
	GS-2 Receptionist	G			2	4.5	...	2	4.5	6.4	10.9
	WAE Teacher	G			...	15.5	...	...	15.5	26.2	41.7
	Group Life	G			...	.4	...	...	.4	.5	.9
	Group Health	G			...	1.3	...	...	1.3	1.5	2.8
	Civil Service Retirement	G			...	4.7	...	...	4.7	6.6	11.3
	F.I.C.A.	G			...	7.0	...	...	7.0	5.4	12.4
	Travel	G			...	...	$ 1.1	...	1.1	.7	1.8
	Printing	G			...	...	.5	...	.5	.3	.8
	Other Services	G			...	...	1.2	...	1.2	.8	2.0
	Supplies (Educational)	G			...	...	2.7	...	2.7	1.7	4.4
	Provisions	G			...	...	.9	...	.9	.6	1.5
	Office Supplies	G			...	...	1.9	...	1.9	1.2	3.1
	Equipment	G			...	...	1.9	...	1.9	1.1	3.0
	New and Improved Services:										
	Adult Education Demonstration Center										
	GS-11 Teacher	RS			2	30.0	...	2	30.0	...	...
	GS-11 Coordinator	RS			1	15.0	...	1	15.0	...	...
	GS-9 Teacher	RS			5	60.0	...	5	60.0	...	...
	GS-6 Administrative Aide	RS			1	9.8	...	1	9.8	...	...
	GS-5 Clerk-typist	RS			1	8.4	...	1	8.4	...	...
	GS-4 Teacher Aide	RS			8	59.5	...	8	59.5	...	...
	Group Life	RS			...	1.3	...	...	1.3	...	...
	Group Health	RS			...	2.2	...	...	2.2	...	...
	Civil Service Retirement	RS			...	12.8	...	...	12.8	...	...

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Continuing Education

SCHEDULE 6 | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	WAE Day	RS			...	$ 81.3	...	...	$ 81.3	...	...
	WAE Night	RS			...	48.8	...	...	48.8	...	...
	Conversion of Temporary Positions to Permanent:										
	TSA-8 Assistant Principal	G			-(1)	- 18.9	...	-(1)	- 18.9	...	...
	GS-5 Administrative Clerk	G			-(1)	- 8.6	...	-(1)	- 8.6	...	...
	GS-4 Clerk	G			-(1)	- 7.6	...	-(1)	- 7.6	...	...
	TSA-8 Assistant Principal	G			1	18.9	...	1	18.9	...	...
	GS-5 Administrative Clerk	G			1	8.6	...	1	8.6	...	...
	GS-4 Clerk	G			1	7.6	...	1	7.6	...	...
	Total				43 -(3)	$ 709.2	$ 10.2	43 -(3)	$ 719.4	$ 153.5	
	General Fund				...	380.1	10.2	...	390.3		
	Revenue Sharing				...	329.1	...	...	329.1		

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | JUSTIFICATION

AGENCY Public Schools

CATEGORY Food Services

SCHEDULE 5 | SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
	Food Services	33 (897)	$4,929.0	33 (953)	$4,921.9	20 (955)	$5,106.1 1/	(10)	$116.2	20 (965)	$5,222.3
	Total	33 (897)	$4,929.0	33 (953)	$4,921.9	20 (955)	$5,106.1	(10)	$116.2	20 (965)	$5,222.3

Annual Work Program

Budget Year Objectives:

The objectives of Food Services are to make available to children enrolled in the Public Schools a nutritious hot lunch and to make available to as many children as possible a nutritious breakfast.

Description:

The Food Services Program is responsible for cafeteria services in those school buildings containing cafeteria facilities and for the provision of hot meals to students in those schools without cafeteria facilities. Its operations include responsibility for the National School Lunch Program within the District of Columbia including the Special Milk Program, Breakfast Program, Lunch Program, U.S.D.A. Commodity Distribution Program and the Special Food Services Program for Children.

Program Justification:

The Food Service Program is providing free, reduced-price, and paid lunches to approximately 192 schools in the District of Columbia.

Indicator/Source	FY 73	FY 74	FY 75
Cafeteria Operations full facilities kitchens	99	104	106
Chill-Pack operations unit	49	70	74
Production Centers (Hamilton & Lincoln)	6	*2	*3
Estimated meals served daily (Breakfasts and Lunches)	95,000	97,000	100,000

*Production centers produce the chill-pack portion of the chill-pack system in addition to a fully operated cafeteria to support the school.

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1/ Adjusted base funds are increased in spite of a transfer of 13 positions to Category K. This increase is the net result of a transfer of lunch clerk WAE funds from Elementary Education.

Program Justification: (continued)

In addition to lunch programs, there are over 128 schools that operate breakfast and milk programs.

The new systems approach, often referred to as "Chill-Pack", has been introduced and is in operation in 70 schools. It is hoped that in FY 1975 this system will be used in 74 schools.

The "Chill-Pack" system consists of:

a. PREPARATION: Preparation of food takes place at selected kitchens based on requirements for all the satellite schools. The prepared food is then refrigerated and stored in bulk containers until time to package.

b. PACKAGING: Packaging of both hot and cold portions follows proven food processing procedures. With an efficient system consisting of conveyor, packing closure equipment, baskets and mobile dollies, containers move along the conveyor and food is portioned into them. At the end of the line, each container is covered and placed in a basket.

c. DISTRIBUTION: The loaded dollies can be held under refrigerated trucks for immediate distribution to satellite schools. A driver delivers the lunches to each school and picks up the basket and dollies from the previous day's deliveries.

d. HEATING: At each satellite school, the baskets containing hot packs are placed in a convection oven for heating. After heating, the baskets are placed on the dollies and wheeled to the serving area.

e. SERVING: At the serving area, both hot and cold packs are given to each child as he passes through the line.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Food Services

6 SCHEDULE | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Increase (FY 75) Personal Services Amount	Increase (FY 75) Other Amount	Increase (FY 75) Total Positions	Increase (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Within-grade Increase	G			...	$ 3.7	...	...	$ 3.7	...	...
	Annualizations	G			...	88.1	...	...	88.1	...	...
	Staffing New Facilities:										
	Manager I	G			(1)	3.0	...	(1)	3.0	$ 1.5	$ 4.5
	Cook	G			(1)	2.6	...	(1)	2.6	1.3	3.9
	Baker	G			(1)	2.6	...	(1)	2.6	1.3	3.9
	Cook Helper	G			(1)	2.4	...	(1)	2.4	1.2	3.6
	School Cafeteria Worker	G			(6)	13.8	...	(6)	13.8	6.9	20.7
	Total				(10)	$116.2	...	(10)	$116.2	$ 12.2	

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | JUSTIFICATION

AGENCY Public Schools
CATEGORY Facilities

5 SCHEDULE | SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73)		Allotment (FY 74)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	Facilities	1,472	$21,724.6	1,535 (20)	$24,994.4	1,518 (20)	$24,773.8	52	$1,803.0	1,570 (20)	$26,576.8
	Total	1,472	$21,724.6	1,535 (20)	$24,994.4	1,518 (20)	$24,773.8	52	$1,803.0	1,570 (20)	$26,576.8

Annual Work Program

Budget Year Objectives:

The objective of Facilities is to provide adequate work space in which to conduct the educational program and its supporting services.

Description:

The Public Schools have operational responsibility for over 200 permanent schools and administrative buildings and 370 temporary classroom units, comprising 17,000,000 square feet of floor space and 600 acres of grounds wherein we must provide clean and well-kept physical school plants with all facilities and utility systems operating effectively. Also, the system must provide adequate logistical support and related services to accomplish the educational objectives of a school system serving over 150,000 staff and pupils, and provide adequate training in custodial, heating plant operations, and minor maintenance. There must be a timely preventive maintenance program for all mechanical and utility distribution systems in each school, a program of ground and pavement maintenance, and work standards consistent with the state-of-the-art and formulas that depict the latest staffing trend for maintenance facilities.

Indicator/Source	FY 73	FY 74	FY 75
Department of Building & Grounds Permanent Schools and Administrative Buildings	211	209	211
Temporary Classroom Units	338	338	338
Custodial & Engineering Personnel	1,435	1,493	1,555
Square Feet of Floor Space (Millions)	15.51	16.24	16.85
Available Revenue - Cents Per Sq. Feet for Maintenance & Repairs	.31	.30	.32

Program Justification:

Substitute Program

Prolonged absences of custodial personnel can greatly reduce the state of cleanliness of the school buildings, which in turn can produce both a health and safety hazard for the students and staff. The Substitute Program helps in providing a full compliment of custodial personnel at all times in order to keep the school buildings clean and safe, and ultimately to create an atmosphere that is conducive to the learning process.

Training Program

It is essential that adequate training prevail in custodial, heating plant operations, minor maintenance, supervision and administration for 1,500 building operations personnel who are responsible for facilities support of school buildings and administration units. The high incidence of old building systems creates a large maintenance workload almost to the same degree as the erection of new buildings with the latest type of heating, ventilating and air conditioning systems. Training techniques are geared to both of these essential tasks and produce the necessary technical capabilities of personnel. The effectiveness of training determines the degree of support needed to maintain the various complex building systems.

Preventive Maintenance Program

System integrity largely depends on the adequacy of the preventive maintenance program. It is designed to service via periodic inspections all mechanical and utility distribution systems in each school to assure dependable operation, longer life of equipment, and reduction in the cost of repairs. This program requires the inspection of all components of over 450 plumbing, gas, electrical, heating and air conditioning distribution systems.

Scheduled Maintenance and Repairs and Improvements Program

Services of this program are provided by the D. C. Department of General Services for major and minor repairs and improvements and the D. C. Public Schools' Flying Squad for minor repairs and school operating emergencies. This program encompasses the repairs and preventive maintenance which are above and beyond the capabilities of the D. C. Public Schools' custodial staffs. Over 16 million square feet of floor space with utilities, heating plants, fire alarm, clock, and bell and public address systems must be maintained. Over 600 acres of improved grounds require all-weather care.

This year, a significant increase is proposed in the funds available for such major maintenance, in order to prevent a deterioration in the condition of school plants, which are a major capital investment of the city. Funds are also requested for a small office staff to monitor the expenditure of these funds, to assist in the specification of repairs to be undertaken, to determine the repair requirements generally, and to inspect completed repairs.

Technical and Administrative Control

Area supervisors provide technical supervision and guidance for the accomplishment of custodial tasks, minor breakdown repairs, and preventive maintenance inspections. At present, each area supervisor is responsible for administering and supervising about one-tenth of the building maintenance personnel, in each of the established geographic control areas.

Administration of Construction Program

The process of planning, innovation and design is continuous. Conditions must be evaluated to determine needs. New concepts must be translated into design guidelines. The community must be involved in determining the scope of the project. The plans must be checked for educational sufficiency. Finally, the building must be inspected thoroughly before acceptance and again before the end of the warranty period.

New School Facilities

Three additions, one replacement, and three new facilities are scheduled to open during FY 1975, for which the custodial staff and operating costs are mandatory. In addition, custodial positions are required to staff a building recently assigned to the Public Schools to house Special Education administrative personnel.

Monitoring Office/Increased Maintenance Costs

To offset the additional costs of maintenance services, an increase of $594.2 is requested. The establishment of a functional unit to monitor the overall maintenance program will serve to increase the effectiveness of building maintenance and insure the quality of services. The monitoring office will serve primarily to coordinate needed services, initiate necessary plans and work requirements, and follow-up until all tasks are completed.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Facilities

6 SCHEDULE | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
	Within-grade Increase	G			...	$407.9	...	...	$407.9	...	...
	Annualizations:	G			...	180.9	...	...	180.9	...	...
	Staffing New Facilities	G	10	$ 74.1							
	WS-10 Building & Grounds Maintenance Supervisor	G			1	4.6	...	1	4.6	$ 9.2	$ 13.8
	*WS-8 Boiler Plant Operator Foreman	G			1	7.0	...	1	7.0	7.4	14.4
	*WS-5 Custodian Foreman	G			1	6.5	...	1	6.5	6.9	13.4
	WS-4 Custodian Foreman	G			1	5.7	...	1	5.7	5.7	11.4
	*WS-3 Custodian	G			1	6.0	...	1	6.0	6.4	12.4
	WS-1 Custodian	G			1	4.7	...	1	4.7	4.7	9.4
	*WG-10 Electrician	G			1	5.7	...	1	5.7	5.6	11.3
	*WG-10 Boiler Plant Operator	G			1	5.8	...	1	5.8	6.0	11.8
	WG-10 Maintenance Worker Engineer	G			3	24.2	...	3	24.2	14.5	38.7
	WG-8 Boiler Plant Operator	G			1	10.3	...	1	10.3	...	...
	WG-7 Boiler Plant Operator	G			1	9.8	...	1	9.8	...	...
	WG-7 Gardener	G			2	8.2	...	2	8.2	11.5	19.7
	WG-6 Maintenance Worker (Engineer)	G			1	4.7	...	1	4.7	4.6	9.3
	WG-5 Gardener	G			1	4.4	...	1	4.4	4.5	8.9
	WG-3 School Maintenance Worker	G			29	90.0	...	29	90.0	140.8	230.8
	Custodial Services	G			WAE	1.8	...	WAE	1.8	1.8	3.6
	Mandatory Requirement to Operate New Facilities:										
	Telephones	G			...	...	$ 4.6	...	4.6	...	...
	Electricity	G			...	...	241.1	...	241.1	...	...
	Heating	G			...	...	65.0	...	65.0	...	...
	Refuse Collection	G			...	...	17.1	...	17.1	...	...
	Custodial Supplies	G			...	...	18.2	...	18.2	...	...
	Non-Recurring:										
	Custodial Supplies	G			...	...	26.0	...	26.0	...	...

*Includes funds for necessary reclassifications

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Facilities

SCHEDULE 6 | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increases (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	New & Improved Services										
	Maintenance of Buildings	RS			...	...	$546.3	...	$546.3	...	...
	Monitoring Office:										
	GS-13 General Engineer (Supervisor)	RS			1	$ 22.5	...	1	22.5	...	...
	GS-11 Architect	RS			2	32.5	...	2	32.5	...	...
	GS-11 Electrical Engineer	RS			1	16.3	...	1	16.3	...	...
	GS-9 Architect (Engineer Drafts)	RS			1	13.0	...	1	13.0	...	...
	GS-5 Clerk-typist	RS			1	9.2	...	1	9.2	...	...
	Travel	RS			...	...	3.0	...	3.0	...	...
	Total				52	$881.7	$921.3	52	$1,803.0	$ 229.6	
	General Fund				...	788.2	372.0	...	1,160.2	...	
	Revenue Sharing				...	93.5	549.3	...	642.8	...	

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Public Schools
CATEGORY Instructional Support

SCHEDULE 5 | SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
	Instructional Support	333 (6)	$6,085.9	333 (6)	$6,256.6	323 (3)	$5,993.5	3 1/ -(3)	$219.0	326	$6,212.5
	Total	333 (6)	$6,085.9	333 (6)	$6,256.6	323 (3)	$5,993.5	3 1/ -(3)	$219.0	326	$6,212.5

Annual Work Program

Budget Year Objectives:

The objectives of Instructional Support are:

(1) to improve the quality of instruction in all schools of the District of Columbia;

(2) to involve all school personnel in a continuous cycle of staff development activities which will enable them to improve learning experiences for the students;

(3) to maximize staff performance and to make them aware of the inter-relatedness of their various tasks and functions;

(4) to raise the educational achievement of students by upgrading the skills of instructional personnel, improving the quality of curriculum and increasing the efficiency of educational services.

Indicator/Source	FY 73	FY 74 Est.	FY 75 Est.
Number of schools served/Building Listings	202	203	205
Number of teachers served/Distribution of positions summary	6,577	6,670	6,743
Number of support (instructional) personnel: distribution of positions summary	333/(6)	323/(3)	326

1/ 3 temporary positions requested permanent.

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Description:

All professional support for the educational programs is provided through the office of the Associate Superintendent for Instructional Services. The Associate Superintendent assumes the unique responsibility in that leadership in mounting a program of improvement of instruction which must fall to the Division of Instruction. Improvement in instruction requires the performance of three major inter-related tasks; the development of curriculum, the development of teaching staff and the establishment of an administrative structure to support them.

Particular services are provided by the Professional Publications Department, the Library Services Department, the Educational Media Center, the Staff Development office and the supervisory offices of the subject area departments.

Program Justifications:

The Division of Instruction bears primary responsibility for the design, implementation, operation and evaluation of the educational programs defined by the objectives of the Board of Education.

Although there are no requests for increases in the subject areas such as art, English, music, mathematics, science, social studies and the supportive departments such as Professional Publications, Library Science, and the Media Center, it is felt that reorganization of departments and definition of new roles for various personnel in these departments will allow us to increase our capability for improving over-all instruction in the public schools. An increase of $100,000 is requested to prepare the staff and community for Decentralization. An increase of $36,100 for the Summer and Saturday Driver Education Program represents a transfer of increased learner permit revenues from the Department of Motor Vehicles.

Instruction in the areas of reading and mathematics will emphasize the use of the diagnostic/prescriptive evaluative process.

Effective programs of staff development will be developed in each school which are coordinated with the over-all priorities for staff development established at the system level. Direct administration and supervision is provided for Title I, ESAA Programs, Bilingual Education, Diagnostic/Prescriptive Center, Portal Schools, Center for Educational Advancement, Open Space Training Center and other Federally funded programs with instructional thrusts.

The level of funding quoted in FY 74 for the D.C. Youth Chorale and the D.C. Youth Orchestra is maintained for FY 75 and will continue to be operated by and budgeted within the Music Department.

FY 75 continues the reduced staffing pattern resultant from the reductions effected in FY 73. New patterns of classroom supervision and assistance developed during FY 74 will be continued, refined or revised as necessary.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Instructional Support

SCHEDULE 6 | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Instructional Support-Within-grade Increase	G	...	...	...	$ 81.9	...	...	$ 81.9	...	...
	Insurance (Group Life)	G	...	...	...	.3	...	...	.3	...	...
	Civil Service Retirement	G	...	...	...	.7	...	...	.7	...	...
	Instructional Support - New and Improved:										
	Instructional Staff Development:										
	Other Services	RS	...	$ 230.0	...	...	$ 100.0	...	100.0	...	...
	Adjustment making full-time temporary positions -- full-time permanent:										
	GS-5 Tuition Claims Clerk	G	(1)	8.7	-(1)	- 8.7	...	-(1)	- 8.7	...	...
	TSA-7 Supervising Director	G	(2)	41.7	-(2)	- 41.7	...	-(2)	- 41.7	...	...
	GS-5 Tuition Claims Clerk	G	...	...	1	8.7	...	1	8.7	...	...
	TSA-7 Supervising Director	G	4	82.0	2	41.7	...	2	41.7	...	...
	Summer and Saturday Driver Education Program:										
	W.A.E.	G	...	8.7	...	34.1	...	...	34.1	...	...
	F.I.C.A.	G	...	.5	...	2.0	...	...	2.0	...	...
	Total				3/-(3)	$ 119.0	$ 100.0	3/-(3)	$ 219.0	...	...
	General Fund				...	119.0	...	...	119.0	...	...
	Revenue Sharing				...	...	100.0	...	100.0	...	...

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Public Schools
CATEGORY Central Services and Management

SCHEDULE 5 | SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
	Central Services and Management	498 (10)	$14,099.4	498 (10)	$15,976.5	551 (7)	$17,518.6	194 -(7)	$1,687.1	745	$19,205.7
	Total	498 (10)	$14,099.4	498 (10)	$15,976.5	551 (7)	$17,518.6	194 -(7)	$1,687.1	745	$19,205.7

Annual Work Program

Budget Year Objectives:

The objectives of this category in the coming budget year will be broad and general because of the nature of the category itself. Among these objectives will be:

1. to improve the management and administration of the entire educational program;
2. to improve the coordination of central management and service functions with the administration of the educational programs at the central and local levels;
3. to advance further the initial steps toward local school budgeting begun in FY 1974, and to improve local access to all management service functions;
4. to coordinate all federal, private, and capital budgets with the general operating budget.

Description:

This budget category comprises all the centralized service functions of the public schools, as well as its central management. These service functions cover the

Indicator/Source	FY 73	FY 74	FY 75
School and Office Units Served	223	224	229

Source: Department of Buildings and Grounds

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areas of planning and evaluation, personnel, employer-employee relations, budgeting, accounting, payroll, data processing, supply, warehousing, distribution, property management, transportation, equipment repair. The central management functions include instructional management offices as well as the major management, legislative and policy making offices of the Public School System.

Some of the activity noted in the FY 1975 presentation of this category is the result of a further refinement of the accounting/budget code structure first introduced in FY 1974. In this case, several offices previously presented in other budget categories have been transferred to this category because of the refinement and expansion of our definitions of central services and management.

It should be noted carefully that this budget category is a large and comprehensive one; however, it should not be mistaken for a mere compendium of "downtown offices." The category also includes a number of large-scale service functions operating throughout the school system at very local levels.

Program Justification:

In addition to mandatory increases, the Public Schools this year request increased resources for four major purposes in this budget category. These are the transfer of several critical management functions from their current temporary funding, the increase of management resources available for the decentralization of educational program management, the expansion of the Office of Planning, Research and Evaluation, and improvement of transportation for Special Education pupils.

The transfer of 45 critical positions from their current Impact Aid funding to the general operating budget was requested in FY 1974, and was approved for funding at the City level. The funding for this transfer was deleted in the final appropriation. The continued uncertainty concerning Impact Aid, and the apparent gradual diminution of support for the legislation have increased the critical nature of this requirement. The Public Schools have clearly demonstrated their ability to make major improvements in the management of their resources; these improvements are dependent, however, on the stability and minimum necessary staffing of such critical offices as Budget, Accounting, and Personnel.

A major effort is underway to examine the present structure of the school system and the alternatives to that structure which would decentralize both operational management and decision-making. The design for this study requires large scale participation by the local school communities in the original design of the plan. The increases proposed in this budget presentation for FY 1975 are designed to make some additional resources available for such planning. In addition to this increase, over $1.0 million in present management resources has been identified for redirection to such new design as it is determined.

It has been apparent for some time that the planning resources of the Public School System are severely limited. For the most part, resources coming into the school system for planning, research, or evaluation have come through categorical grants, and have therefore been diverted to specific project analysis. The severe need for these resources are evident in every aspect of the current operations of the school system. The increases here requested would establish this office on the minimum acceptable footing necessary for the long range planning and research critical to the effective development of the school system in the immediate period of major change and reorientation.

Due to the rapid increase in Special Education services in the past three years, transportation services for these children have not kept pace with the demand. The result has been an inability to provide the transportation services required for all such pupils and pressure on Logistical Services operations created by the necessity of detailing warehouse and other services employees to transportation duties on a frequent basis.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

CONTINUATION OF: Justification

AGENCY: Public Schools

Central Services and Management

5 SCHEDULE | City Council SUBMISSION

Funds are requested to reclassify sixteen bus drivers from WG-6 to WG-7 in order to permit their use for larger vehicles. District school bus driver regulations do not permit the lower grade personnel to operate the larger school buses. Twenty-six new driver positions are requested to handle the current backlog of pupils requiring transportation services and to accomodate an estimated 500 new pupils who will require transportation in 1975. Sixty-nine new bus attendant positions are requested to provide attendants on all Special Education school buses. Retarded and physically handicapped pupils require adult attention and safety limitations prevent the bus drivers from providing such supervision while operating the vehicles. Currently attendants are provided by detailing non-transport personnel in the warehouse operations to such duty, but such labor transfers effectively lower the efficiency of the warehouse operations and create supply problems for the schools due to warehouse inability to ship required supplies and materials in a timely manner with the decreased staff.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY: Public Schools
Central Services and Management

SCHEDULE 6 | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Within-grade Increases	G	554	$15,129.0	...	$122.6	...	...	$122.6	...	...
	Benefits	G	...	...	...	7.2	...	...	7.2	...	...
	New and Improved Services										
	Research										
	GS-5 General Administration	RS	1	8.4	1	2.8	...	1	2.8	$ 5.6	$ 8.4
	GS-9 Educational Research Assistant	RS	...	...	1	4.0	...	1	4.0	8.0	12.0
	Classified Overtime	RS	...	...	...	0.5	...	...	0.5	...	...
	Benefits	RS	...	3.4	...	0.6	...	...	0.6	2.8	3.4
	Printing	RS	...	...	...	...	$ 1.0	...	1.0	...	...
	Fees, Miscellaneous	RS	...	...	...	...	0.3	...	0.3	...	...
	Other Services	RS	...	...	...	...	10.0	...	10.0	...	...
	Subscriptions	RS	...	...	...	...	0.5	...	0.5	...	...
	Supplies, Office	RS	...	...	...	...	0.1	...	0.1	...	...
	Supplies, Miscellanous	RS	...	...	...	...	2.5	...	2.5	...	...
	Equipment, Capitalized	RS	...	...	...	...	2.4	...	2.4	...	...
	Publications	RS	...	...	...	...	0.3	...	0.3	...	...
	Evaluation										
	GS-4 Clerk-typist	RS	...	...	1	2.5	...	1	2.5	5.0	7.4
	GS-5 General Administration	RS	...	...	4	11.3	...	4	11.3	22.4	33.7
	GS-7 General Administration	RS	...	...	2	7.1	...	2	7.1	14.1	21.2
	GS-7 Educational Research Assistant	RS	...	...	2	7.1	...	2	7.1	14.1	21.2
	GS-11 Educational Research Assistant	RS	...	...	2	10.0	...	2	10.0	20.0	30.0
	GS-12 General Administration	RS	...	...	1	5.9	...	1	5.9	11.8	17.7
	GS-12 Program Analyst	RS	...	...	2	11.8	...	2	11.8	23.6	35.4
	GS-13 General Administration	RS	...	...	1	7.0	...	1	7.0	13.9	20.9
	Benefits	RS	...	0.3	...	5.3	...	...	5.3	10.5	15.8
	Local Travel	RS	...	...	...	...	1.3	...	1.3	...	...
	Printing	RS	...	...	...	...	8.0	...	8.0	...	...
	Other Services	RS	...	...	...	...	25.0	...	25.0	...	...
	Supplies	RS	...	...	...	...	1.5	...	1.5	...	...
	Equipment, Capitalized	RS	...	...	...	...	3.0	...	3.0	...	...

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $THOUSANDS | D. C. FUNDS DETAIL OF INCREASES | SCHEDULE 6 | SUBMISSION

AGENCY Public Schools
Central Services and Management

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Increase (FY 75) Personal Services Amount	Increase (FY 75) Other Amount	Increase (FY 75) Total Positions	Increase (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Planning										
	GS-4 Clerk-typist	RS	...	...	1	$ 2.5	...	1	$ 2.5	$ 4.9	$ 7.4
	GS-6 Clerk-typist	RS	...	...	1	3.3	...	1	3.3	6.5	9.8
	GS-9 Educational Research Assistant	RS	...	...	1	4.0	...	1	4.0	8.0	12.0
	TSA-6 Assistant to Assistant Superintendent	RS	...	...	1	7.2	...	1	7.2	14.4	21.7
	TSA-10 Research and Planning Associate	RS	...	...	4	24.0	...	4	24.0	48.0	72.0
	Benefits	RS	...	...	...	1.2	...	...	1.2	2.4	3.6
	Local Travel	RS	...	...	...	...	$ 0.4	...	0.4	...	...
	Printing	RS	...	...	...	...	4.0	...	4.0	...	...
	Supplies	RS	...	...	...	...	0.3	...	0.3	...	...
	Equipment, Capitalized	RS	...	...	...	...	3.5	...	3.5	...	...
	Operation Management - Instruction										
	GS-4 Clerk-typist	RS	...	...	2	5.0	...	2	5.0	9.9	14.9
	GS-6 Scretary	RS	...	...	2	6.6	...	2	6.6	13.1	19.7
	GS-7 Secretary	RS	...	...	2	7.1	...	2	7.1	14.1	21.2
	GS-8 General Administration	RS	...	...	2	8.0	...	2	8.0	15.9	23.9
	GS-9 Administrative Officer	RS	...	...	2	8.0	...	2	8.0	16.0	24.0
	GS-13 General Administration	RS	...	...	2	13.9	...	2	13.9	27.8	41.7
	TSA-5 Director	RS	...	...	2	15.6	...	2	15.6	31.1	46.7
	TSA-10 Supervisor	RS	...	...	2	12.0	...	2	12.0	24.0	36.0
	TSA-2B General Administration	RS	...	...	2	22.7	...	2	22.7	45.4	68.1
	Benefits	RS	...	...	...	4.6	...	...	4.6	9.1	13.7
	Supplies	RS	...	...	...	...	20.0	...	20.0	...	...
	Equipment	RS	...	...	...	...	50.0	...	50.0	...	...

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DISTRICT OF COLUMBIA GOVERNMENT — FY 75 — *THOUSANDS — D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Central Services and Management

SCHEDULE 6 — SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increases (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Central Management - Business										
	GS-6 General Administration	RS	...	...	1	$ 3.3	...	1	$ 3.3	$ 6.5	$ 9.8
	GS-8 General Administration	RS	1	$ 11.9	1	4.0	...	1	4.0	7.9	11.9
	GS-9 General Administration	RS	...	...	1	4.0	...	1	4.0	8.0	12.0
	TSA-2B Associate Superintendent	RS	...	...	1	11.4	...	1	11.4	22.7	34.1
	Benefits	RS	...	1.8	...	1.1	...	...	1.1	2.1	3.2
	Supplies	RS	...	1.0	...	...	$ 1.0	...	1.0	...	...
	Equipment	RS	...	0.8	...	...	3.5	...	3.5	...	...
	Budget										
	GS-4 General Administration	RS	...	...	2	14.9	...	2	14.9	...	...
	GS-5 General Administration	RS	1	8.4	2	16.9	...	2	16.9	...	...
	GS-6 General Administration	RS	...	...	1	9.8	...	1	9.8	...	...
	GS-7 General Administration	RS	...	...	1	10.6	...	1	10.6	...	...
	GS-9 General Administration	RS	...	...	3	36.0	...	3	36.0	...	...
	GS-11 Office Services Manager	RS	...	...	1	15.0	...	1	15.0	...	...
	GS-12 Budget Officer	RS	3	53.2	4	70.9	...	4	70.9	...	...
	Benefits	RS	...	12.0	...	14.7	...	...	14.7	...	...
	Accounting										
	GS-5 Voucher Examiner	RS	6	50.6	10	74.4	...	10	74.4	...	...
	GS-11 Accountant	RS	1	15.0	1	15.0	...	1	15.0	...	...
	GS-12 Accountant	RS	1	17.7	3	53.2	...	3	53.2	...	...
	GS-13 Accountant	RS	1	...	2	41.7	...	2	41.7	...	...
	GS-15 Accountant	RS	...	...	1	28.1	...	1	28.1	...	...
	Benefits	RS	...	9.2	...	18.0	...	...	18.0	...	...
	Warehousing										
	GS-7 Distribution Facilities Officer	RS	...	...	1	10.6	...	1	10.6	...	...
	WG-5 Warehouseman	RS	4	32.6	5	40.9	...	5	40.9	...	...
	Benefits	RS	...	16.8	...	4.6	...	...	4.6	...	...

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Public Schools
Central Services and Management

6 SCHEDULE | SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Personnel Certification and Classification										
	GS-4 General Administration	RS	...	...	2	$ 14.9	...	2	$ 14.9	...	...
	GS-6 Personnel Assistant	RS	1	$ 9.8	1	9.8	...	1	9.8	...	...
	GS-6 General Administration	RS	...	...	1	9.8	...	1	9.8	...	...
	GS-11 Personnel Staffing Specialist	RS	...	...	3	45.1	...	3	45.1	...	...
	TSA-8 Assistant Chief Examiner	RS	2	37.1	1	18.5	...	1	18.5	...	...
	Benefits	RS	...	20.8	...	7.0	...	...	7.0	...	...
	Conversion of Temporary Positions to Permanent										
	- Delete 7 temporary full time	RS	(7)	117.7	-(7)	-117.7	...	-(7)	-117.7	...	...
	- Add 7 permanent full time	RS	...	...	7	117.7	...	7	117.7	...	...
	Transportation - Central Motor Pool										
	WG-3 Bus Attendant	RS	37	269.6	69	411.7	...	69	411.7	$ 138.3	$ 550.0
	WG-6 Motor Vehicle Operator	RS	65	556.1	-16	-136.9	...	-16	-136.9	...	...
	WG-7 Motor Vehicle Operator	RS	38	344.4	42	267.3	...	42	267.3	143.3	410.6
	Benefits	RS	...	106.9	...	50.8	...	...	50.8	22.5	73.3
	Total				194	$1,548.5	$ 138.6	194	$1,687.1	$ 793.7	...
					-(7)			-(7)			
	General Fund		...	...	...	129.8	...	...	129.8	...	
	Revenue Sharing		...	...	...	1,418.7	138.6	...	1,557.3	...	
	Total, Public Schools		...	...	460	$7,596.8	$ 1,621.8	460	$9,218.6	$1,365.3	
					-(3)			-(3)			
	General Fund		...	...	...	4,052.6	774.9	...	4,827.5		
	Revenue Sharing		...	...	...	3,544.2	846.9	...	4,391.1		

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(Rev.)

Mr. NATCHER. Next we take up the request for our public schools.

We have before the committee Mr. Marion Barry, President of the Board of Education along with Ms. Barbara A. Sizemore, the Superintendent of Public Schools.

The amount requested totals $176,882,800, and 10,940 positions for fiscal year 1975, an increase of $9,218,600, and 460 additional positions.

Mr. Barry, as President of the Board of Education, do you have a statement for the committee? Would you like to read the statement or have it inserted in the record in its entirety?

Mr. BARRY. I would like to do that and add a little bit. I would like to read it.

Mr. NATCHER. You go right ahead. Proceed in the manner in which you desire.

GENERAL STATEMENT OF SCHOOL BOARD PRESIDENT

Mr. BARRY. Mr. Chairman and members of the committee, I am Marion Barry, Jr., President of the District of Columbia Board of Education. I am happy to be joined by Mrs. Martha S. Swaim, chairperson of our School Finance Committee. We also have Mr. Albert A. Rosenfield, member of ward 3. He is the senior member of the Board.

Mr. NATCHER. He is the dean of the delegation.

Mr. BARRY. I also take great pleasure in introducing to the committee the Superintendent of Schools, Mrs. Barbara A. Sizemore. We are here to testify in behalf of over 135,000 students, their parents, 14,000 employees of the school system and over 700,000 District of Columbia residents who benefit by the accomplishments of the District of Columbia school system.

My opening statement will not deal specifically with the line items of the budget—the Superintendent is prepared for that in her testimony. We come as a policymaking Board to give you an understanding and appreciation for the rationale behind the budget request. We believe that your awareness of the process of arriving at policy decisions and rationale is important in aiding you in making the decisions that will affect the lives of our students, their parents, workers, and the citizens of the District.

When we appeared before the House Subcommittee on Appropriations last year we stated that the Board of Education is committed to providing the local school unit with the necessary resources and support to insure that quality learning takes place. We emphasized at that time and we would now like to reiterate that the Board of Education and the Superintendent have declared that we recognize the students as the single most important group in the District of Columbia public school system. We also recognize the need for parents, teachers, and community to join in examining the total environment as we look at the school programs and effectuate changes. Last summer the Board of Education selected a Superintendent who shared this belief and who is institutionalizing a system of total participation in school life called PACTS, (parents, administrators, community, teachers, and students).

At the time that we hired Mrs. Sizemore, the Board of Education was committed to change and became the change agent, and the administration staff is committed in that same way.

IMPROVED FISCAL SYSTEM

Mr. Chairman, when I appeared before you last year you may recall that I was confident of our improved fiscal budgeting and management systems.

I am happy to report this year that the situation is even more improved. Our Budget Office has been sought out by other District agencies to aid in their efforts to improve. We are proud to be among the leaders in this area.

Unlike 1972 when I first appeared before this committee, I unfortunately couldn't make that statement that we were in as good a shape as we are now.

BOARD MEETINGS AND COMMUNITY INVOLVEMENT

The members of the Board of Education in the past year put in the time and energy necessary in carrying out its statutory functions. In fact, the Board and its committees have met over 200 times in this pursuit between January 1973 and January 1974. Meetings in and of themselves mean little if positive action is not taken. However, they certainly indicate the zeal and enthusiasm which the members of the Board of Education have for this job even though our annual compensation is only $1,200.

Maybe later on we can make a plea for an increase there.

Additionally, most of the members of the Board of Education have other full-time jobs as well.

The Board of Education and its commitment to students and parents have been encouraging citizen involvement. The committees of the Board have been organized to allow the largest possible parent, teacher, and student involvement in the analysis of every aspect of school life and service delivery.

In fact we feel that our process is probably the most open process which exists in the city.

This process has opened the doors for citizen participation and has demonstrated that the citizens are willing to join hands with the Board and administration in helping to increase the productivity and learning in our schools. With the institutionalizing of the PACTS concept, we hope to systematize this process. As we have stated in our appearances here before, we are not dishonest with ourselves nor naive to the point where we think that major changes will be accomplished overnight. We do feel, however, that we must continue to do those things which have shown results.

ENVIRONMENTAL FACTORS

Mr. Chairman, in previous years we have spoken at some length on the environmental factors which the District of Columbia public

school system face. We showed that 35 percent of our enrollment were in title I schools and over 10 percent were youngsters who resided in public housing, and over 40 percent of the parents of these students on public assistance. We are determined that the Board of Education will meet the needs of quality education. However, it cannot be done without the proper resources. We face parents, teachers, students, and community members who are genuinely concerned about raising the educational level for our children. We are constantly working to get this community involved and concerned, but we must have the tools with which to do the job. The public school system of the District of Columbia is the most overburdened institution in the city. We are expected to take on all of the problems of this society, that is, poor housing, unemployment, crime, and disregard for one's fellowman, drugs, poor streets, uncollected garbage.

All these are the kinds of factors which contribute to the attitudes of our young people.

I must add at this point that the District of Columbia public schools are not unique in this respect. Education everywhere is faced with the same burden. Governmental studies have shown that the total environment of a student—not just the school environment—impacts on them and affects learning. We, in public education, have been called upon to rectify the effects of the total environment and produce a student who can rise above that environment or be swallowed by it. We cannot do the job alone.

Although we are committed to giving quality education it is imperative for us to demand that other city institutions reform themselves to become a part of this potential for students. In the District of Columbia, the congressional Appropriations Committees are in unique positions to examine the total city budget with an eye toward these new and creative changes which impact on the possible success or failure of students. We urge you today to recognize your potential as you examine the budgets of other agencies and their potential for positive change.

BOARD SUPPORTS NEW SUPERINTENDENT'S EFFORTS

The majority of the members of the Board of Education support the efforts of our Superintendent to reorganize education in the District of Columbia toward a multilingual, multicultural, multiage, multigrouping and multilevel environment, which has something to offer all of our students. We wholeheartedly support her concepts and efforts in moving toward a prekindergarten through 12 education that uses the talents of everyone, parents, administrators, community representatives, teachers, and students, in raising the level of achievement in our public schools.

We have presented a budget to the Mayor which takes this into account. What you have before you today is a scaled-down budget from our original request to fit the figures arrived at by the Mayor and City Council. Some of this scaling-down means that some new facilities and equipment will have to be delayed but we will continue to move forward.

Unlike last year and the year before that, Mr. Chairman, the Mayor and the Board of Education are in agreement on our level of funding this year, even though we think it is not enough. We are at the point where we think we can use what we have. Unlike last year and the year before we are not at odds as to what the figures are as to the level of the funding.

Once again, Mr. Chairman, the majority of the members of the Board of Education believe in the District of Columbia and self-determination. We joined other District residents on last Tuesday in voting for the charter referendum, which you supported, and we thank you for that, which gives us some limited participation in governing ourselves. Although we are joining you in partnership today, in working out our budget needs I look forward to the day when the citizens of the District of Columbia can determine for themselves what it is we want and need without having anyone holding the budget controls, thereby freeing you and your committee members to devote more time to the critical issues which face this Nation.

Thank you, Mr. Chairman.

Mr. NATCHER. Thank you, Mr. Barry.

WELCOMING OF NEW SCHOOL SUPERINTENDENT

Ms. Sizemore, it is a pleasure to have you appear as Superintendent of our public schools.

This is your first appearance. You come to this committee highly recommended, Ms. Sizemore, and I say that to you quite frankly. We will be pleased to hear from you, and immediately after your statement, if you will, submit to Mr. Silsby, if you don't have it with you, send it up to him, a short biographical sketch, which is usual with new department heads. It will be placed in the record immediately following your statement.

Ms. Sizemore, it will be a pleasure to hear from you at this time.

GENERAL STATEMENT OF SUPERINTENDENT OF SCHOOLS

Ms. SIZEMORE. Thank you very much, Mr. Chairman.

I am very honored to be here with you today to talk about the budget of the District of Columbia public schools, and in another way since I spent the first 16 years of my life in Terre Haute, Ind. I graduated from high school there, from Wiley High School, and my paternal grandparents came from Owensboro, Ky., and Union Town, Ky.

Mr. MYERS. She can get about anything she wants.

Ms. SIZEMORE. I feel very comfortable and at home here with the both of you.

I have a great participation in the great States which you represent.

I have with me, Mr. Edward Winner, director of our budget, and I may need to rely on Mrs. Floretta D. McKenzie and Mr. James Williams, Deputy Superintendent for Management Services, and Dr.

James Johnson, Associate Superintendent of Planning, Research and Evaluation, for some answers to the questions you may pose.

I have submitted to you an introductory statement to the budget which I would like to be included in the record.

[See pp. 3–13 for statement referred to.]

Statement on Released Resources

It seems at this time it would be appropriate for me to make a short additional statement to you in explanation of the budget.

Mr. Natcher. We will be pleased to hear from you.

CONCEPT OF INCOMMENSURABILITY

Ms. Sizemore. The problem we confront is one of providing the appropriate range of possible educational environments for all of our students.

> . . . Human beings qua human are never indistinguishable never identical to each other, even in respects important for learning and education. They are rather, incommensurable in their differences.[1]

In this theoretical framework incommensurability excludes marketplace or I.Q. dominated notions of unalterable inequality implicit in ability grouping. "Incommensurability implies that individuals can be compared and ranked in many sorts of ways but such comparisons are vector rather than scalar in type. It implies further that one individual does not excel any other in all relevant dimensions, does not in mathematical language dominate him." [2]

We are working toward the establishment of a structure based on the concept of incommensurability so that diverse children can attain to a common culture. "Children can learn equally, in general, only as they learn differently. Independent development can compliment individual differences, but only through a matching diversity of learning styles and strategies." [3]

The $2.3 million released by the reduction of 4,200 elementary pupils in fiscal year 1975 will help us to make these provisions, to create, maybe for the first time in our country, a structure where there is no necessary implication that the goals of education be concretely the same for all groups or all individuals.

"Diversity of pathways in learning implies the network rather than the little racetrack (curriculum) and underlines the necessity in learning of constant choice and invention. Human beings are valued within a community for their useful differences, moreover, as sources or resources of skill, of esthetic expression, or moral or intellectual au-

[1] David Hawkins, "Human Nature and Scope of Education," philosophical redirection of educational research, the 71st yearbook of the National Society for the Study of Education, University of Chicago Press, Chicago, Ill., 1972, p. 299.
[2] Ibid., p. 300.
[3] Ibid., p. 302.

thority. It is not differences as such which we value, but individuality—the unique personal style and synthesis which interests us in each other as subjects of scrutiny, of testing, of emulation, or repudiation. Recognition of individuality completes the concept of incommensurability." [4]

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

The Passow report summed up the situation succintly: "Washington is not just another troubled large city: It is the Nation's Capital and its international center. The District schools cannot be treated as just another school system, different only in that its patrons are without vote and that it is subjected to greater Federal control. America's cities are in crisis and turmoil and Washington is one of those cities but it is much more to the Nation. Schools alone cannot resolve the problem of the cities. But without adequate education, there is little hope of alleviating the difficulties metropolitan areas face. What better place is there for the Nation to tackle its urban problems than in the city which houses its national and international leaders?"

PROPOSED USE OF RELEASED RESOURCES

For the first time in many years overcrowding will not exist in the District of Columbia public schools and resources will be available to use in different ways. When the fiscal year 1975 budget was formed, I was not selected as superintendent. Consequently, the budget reflects priorities agreed upon by the Board and the former superintendent. These priorities are at various stages of completion. The new superintendent has projected new directions toward effecting the concept of incommensurability. Among these are:

(1) multiage, multilevel, multimodal groupings and practices, (2) multilingual, multicultural methods, (3) the administrative team, (4) the PACTS (parents, administrators, citizens, teachers, students) process and (5) increased planning, research and management services. The general thrust is to implement Board policy in relation to expanding services (3–21) including all-day kindergartens, to reorganize and restructure the present system for human differences, and to provide the staff development necessary for the implementation of these new approaches. There are several options for the utilization of these resources (see attachment). However, decisions regarding selection depend on congressional approval of our budget and on further developments in planning. Instruction should assist growth.

We desperately need the released resources to help our children to grow.

[The attachment follows:]

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[4] Ibid., p. 303.

One possible alternative for use of released resources

I. Prekindergarten classes (teachers and aides)----------15--	$334.4
With the addition of these new positions and the redeployment of certain present personnel, it is anticipated that there would be an increase of program from present 127 classes to 189 classes with approximately 40 percent of 950 children in an all-day program.	
II. All-day kindergarten classes----------40--	567.1
Forty kindergarten salaries would be used to establish in available space all-day kindergarten programs for approximately 1,000 students presently receiving a half-day program.	
III. Open-space facilities----------15--	212.7
The administration would apply these 15 salaries to provide supportive and coordination services in new open-space facilities such as Malcolm X, Bruce, Shaed, Brookland, Webb, and Carver.	
IV. Reorganized prekindergarten to 9th grade----------3--	42.5
Three salaries would be applied to provide supportive and coordination support to those schools establishing innovative organizational reorganization, particularly pre-K through 9, as in Brookland and Ward III complex.	
V. Skill development centers (pilot) (reading/math)----------6--	85.1
Six salaries would be used to establish pilot skill development centers for classroom teachers in curriculum areas of reading and mathematics.	
VI. Staff development to train teachers for expansion of curriculum offerings, algebra/elementary schools----------5--	70.9
Five salaries would be used to provide staff development to train teachers specifically in expanded curriculum offerings in the elementary schools; as for example, algebra.	
VI. Staff development to train teachers for mentally retarded (continued) ----------5--	70.9
Five salaries would be used to provide staff development for teachers to work more effectively with mentally retarded students particularly those who might be maintained in the regular program.	
VII. Subject area study centers for junior high schools----------27--	382.8
Twenty-seven salaries would be applied to provide teacher supervised and directed subject area study centers, one for each designated junior high school.	
VIII. Counseling for acting out and potential disrupter (grades 4–9, roving teams)----------15--	212.7
Fifteen salaries would be used to provide direct and personal counseling for acting out and potential disrupting students, using roving team model, and directed at the 9- through 15-year-old student.	
IX. Reduced class size for first grades (experimental)----------10--	141.8
Ten salaries would be used to establish an experimental program to determine the degree of effective learning in first grades having a reduced class size of 15 to 1.	
X. Staff development innovation teams----------20--	283.6
Twenty salaries would be used to establish staff development innovation teams, using a model developed in the model schools, to motivate teachers and provide assistance in more effective instruction.	
Total ----------	2,404.5

BIOGRAPHICAL SKETCH OF BARBARA A. SIZEMORE, SUPERINTENDENT OF SCHOOLS

Education:
Elementary school: Terre Haute, Ind.
High school: Terre Haute, Ind., and Evanston, Ill.
B.A., Northwestern University, 1947, classical language scholarship student; major: Latin.
M.A., Northwestern University, 1954, major: Elementary education; candidate for Ph. D., University of Chicago, 1967–69; field: Education administration with special interest in sociology and urban affairs. Dissertation topic: "A Study of Some Aspects of the Mobilization for Community Control."

Professional experience:
Teacher, John D. Shoop Public School, Chicago, Ill., 1947–54 (6th, 7th, 8th grade English and reading; educable mentally handicapped and Spanish).
Teacher, Gillespie Public School, Chicago, Ill., 1954–57 (7th, 8th grades, English, reading, and Spanish).
Teacher, Drew Elementary School, Chicago, Ill., 1957–63 (3d, 4th grades).
Principal, Anton Dvorak Elementary School, Chicago, Ill., 1963–65 (K–6 nongraded).
Principal, Forrestville High School, Chicago, Ill., 1965–67.
Instructor, Northeastern Illinois State College, Center for Inner City Studies, Chicago, Ill., 1965–71.
Staff associate, University of Chicago, Midwest Administration Center, Chicago, Ill., 1967–69.
Director-district superintendent, Woodlawn experimental schools project, Chicago, Ill., 1969–71. The Woodlawn Community Board obtained the powers of the district superintendent for the director at its May 1970 board meeting. The Woodlawn Experimental Schools Project District was a title III ESEA program, funded under Public Law 89–10 for $3 million.
Coordinator for proposal development, Department of Government funded programs, Chicago public schools, Chicago, Ill., 1971–73.
Associate secretary, American Association of School Administrators, Arlington, Va., 1973.
Superintendent, District of Columbia public schools, Washington, D.C., 1973.

Consultant:
S.R.A., Chicago, Ill.
Follow-Through project, Washington, D.C.
Des Moines public schools, Des Moines, Iowa.
Cincinnati School Survey, Midwest Administration Center, University of Chicago, Chicago, Ill.
Ford Foundation training and placement program, University of Chicago, Chicago, Ill.
Black Sisters Conference, University of Dayton, Dayton, Ohio.
Diocese of Pittsburgh, Project Understanding, Pittsburgh, Pa.
Governor's Office of Human Resources, State of Illinois.
National Association of State School Boards.
National Panel on High Schools and Adolescent Education.
Office of Education Panel on Experimental Schools.
AASA National Convention Planning Committee 1973.
Study Commission on Undergraduate Education and the Education of Teachers.
National Urban Coalition, Education Task Force.

Honors:
Maude G. Reynolds Classical Language Scholarship, 1944–47.
Danforth Fellowship, 1965.
Chicago Board Fellowship, 1965–67.
Staff associate, University of Chicago, 1967–69.
Honorary doctor of laws degree to be conferred on May 19, 1974, at Delaware State College. Also an honorary doctoral degree to be conferred on June 9, 1974, at Central State University, Xenia, Ohio.

Memberships:
Association of Afro-American Educators.
Association of Afro-American Administrators.
American Association of School Administrators.
African Heritage Studies Association.

Writings:

1. "Separatism: A Reality Approach to Inclusion?" In Racial Crisis in American Education, edited by Robert L. Green, Follett, 1969, Chicago, Ill.
2. "Separation, Segregation, and Integration" in Educational Leadership, December 1969. Coauthored with Anderson Thompson.
3. "Educational Leadership in the Black Community" (Mimeo, 1970), prepared for U.C.E.A. meeting at the Ohio State University, 1970.
4. "Social Organizations and Institutions in Relation to the Professional Education of Teachers" in Teacher Education: Future Directions, Washington, D.C.; Association of Teacher Educators, 1970.
5. "I Dig Your Thing, But It Ain't In My Bag" in Notre Dame Journal of Education, Fall, 1970. Coauthored with Kymara S. Chase.
6. "Making the Schools a Vehicle for Cultural Pluralism." Paper prepared for ITT Conference, Chicago, Ill., May 1971, in Cultural Pluralism in Education edited by Madelon D. Stent, William R. Hazard and Harry N. Rivlin, N.Y: Appleton-Century-Crofts, 1973.
7. "Social Science and Education for the Black Identity" in Black Self-Concept, edited by James Banks and Jean D. Grambs, McGraw-Hill, New York, 1971.
8. "Is There A Case for Separate Schools?" In Phi Delta Kappan, January 1972.
9. "Shattering the Melting Pot Myth," in Teaching Ethnic Studies: Concepts and Strategies, edited by James A. Banks. National Council for the Social Studies 1973 Yearbooks, Washington, D.C. 1973.
10. "Sexism and the Black Male" in The Black Scholar, March-April, 1973.
11. "Education for Liberation," in School Review, May 1973.
12. "Community Power and Education" in the 1974 Yearbook of the Association for Supervision and Curriculum Development to be published.

Mr. NATCHER. Thank you, Ms. Sizemore.

Mr. Rosenfield, it is a pleasure to have you appear before our committee.

You have appeared on a number of occasions and as I pointed out a few moments ago, I believe you are now the dean as far as the board members are concerned.

Mr. ROSENFIELD. We are also Kentucky colonels, too.

[Discussion off the record.]

STATEMENT BY SCHOOL BOARD MEMBER

Mr. NATCHER. Mr. Rosenfield, we will be glad to hear from you.

Mr. ROSENFIELD. Mr. Chairman, I want to thank you for the many years of consideration that you have given to our city, particularly in the field of education. I want to tell you that I have unbounded faith in our new superintendent of the school system. She has brought a sensitivity to all children. She is a maker of change, and I want to apologize to this committee. I have done it publicly already on many occasions, for using such poor judgment in not voting for her last August, but you know we all make mistakes.

Her sensitivity has been proven. The morale in our school system is better than I have seen it in 7 years, Mr. Chairman. When you have good morale among employees, administrators, principals and teachers, it has to affect children.

She doesn't believe in a status quo that has failed in the major urban cities in terms of education. She does want to make change, and I buy many, many of the beautiful words she has spoken throughout the city.

I do want to make a pitch for her budget. That is that there are certain positions that she is trying to shift in her regular budget, that

would create more efficiency in our management structure, because it is very difficult to hire people with temporary funds that from one year to the next we don't know what they will be.

I hope you will give due consideration to that.

I thank you very much for the courtesy of the past, and if I remain on the Board, I know you will extend them in the future.

Mr. NATCHER. Thank you very much, Mr. Rosenfield. It is always a pleasure to have you. Of course, when you come in with the credentials that you present to this committee, you can always take one of the nicer, softer seats.

Mr. ROSENFIELD. Thank you, sir.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. Relative to the statement, Mr. Chairman, first of all, I am delighted to hear there is another Hoosier here.

I am not clear about your statement as to the released resources, "use of released resources."

USE OF RELEASED RESOURCES

Ms. SIZEMORE. There is a decrease in enrollment in the elementary school population, Congressman Myers, and the assumption is sometimes made that we don't need these funds because we have lost the children.

Mr. MYERS. I see what you mean, referring to this attachment. If the resources are continued this is how you would like to see them used.

Ms. SIZEMORE. Yes, sir.

Mr. MYERS. That was not incorporated in the budget because you had nothing to do with the preparation.

Ms. SIZEMORE. That is correct. I came in in the middle.

Mr. BARRY. Congressman, the difference is that it is the same number of positions that are asked for as last year under elementary education, but we have a declining enrollment in that area. We are saying that we want to keep the class size traditionally as it is. The superintendent is saying that some inclinations would be to say you have a decrease in enrollment, why don't you have a decrease in positions. We are saying we need those resources to do innovative and educational kinds of things that are talked about.

Do you see the difference? Every year we have this debate as to why don't you decrease the number of teachers if the students are decreasing? That is what the whole discussion is about, but it is in the budget.

IMPROVEMENTS IN READING

Mr. MYERS. There has been frequent criticism of the District school system in reading, comprehension and so forth.

Have you been able to make some recommendations to improve this? Do you have a plan for this?

INCREASE FOR OFFICE OF PLANNING, RESEARCH AND EVALUATION

Ms. SIZEMORE. One of the requests in the budget, Congressman Myers, is for an increase in the staffing in the Office of Planning, Research and Evaluation. As you know, any industry or big business,

and public school systems, need information in order to make decisions. One of the pieces that needs to be established—well, it is already there but it needs to be reinforced with the necessary staff complement—is the Office of Planning, Research and Evaluation so that we can get the information we need about testing that we feel is necessary for better programing.

Let me give you an example.

In most places standardized norm referenced achievement tests are used to determine student growth. There is a lot of controversy about these tests, because they cannot be used for instructional purposes. In other words, if you were a teacher in a fifth grade class, and you were given a test for a student in your room, and the test told you that the student was reading 4, which would mean the norm, the median for students in fourth grade, you would know that that student was below grade level, but you would not know what to teach him or her. It gives you no prescription. It really does not facilitate or help testing.

In the literature and in psychology we are taught that testing should facilitate the teaching-learning process, that actually that is the purpose. No one admits that testing is for the purpose of sorting out people and ranking people. Everybody says that testing is related to the teaching-learning process.

There are big questions around that now, so the public schools of the District of Columbia have embraced the use of criterion referenced tests in order to: (1) evaluate the whole teaching-learning process; and, (2) to provide prescriptions for teachers, to facilitate that process.

This was done prior to my coming, and I agree with this thrust, but criterion referenced testing is a new process, and needs study itself. This is another reason why we need this Office for Planning, Research, and Evaluation, to study that, so that we can better understand how it works, and to determine whether the results from that actually tell us how well we did and how well the students did, and did we do what we said we were going to do.

Mr. MYERS. I have often thought maybe you are testing the wrong people by testing the children. Maybe you had better test the teachers.

Ms. SIZEMORE. Supposedly that is done by the institutions of higher education. That is what they tell us. They say that in order to get a bachelor's degree you have to pass tests. If we say that we are going to test the teachers, then what are we really saying about what goes on in our institutions of higher education.

Mr. MYERS. You can't. I suppose you won't be able to do it but you are testing the teachers when you test the children and find they are not learning. That is one of the things that has always worried me on the committee and I know it has also been a concern of the Board that they have just not been able to deliver.

Ms. SIZEMORE. We are very interested in this question, Congressman Myers, and want to study it, in order to give you better answers, but let me give you an illustration of the problem.

When I was a teacher, I had a student, and I worked very hard with that student to get him to read. Teachers who had him previously told me he was a nonreader. I really don't believe there is any child who cannot learn to read.

I was determined that I was going to teach that child to read. I had him for a year and a half. He made absolutely no progress in terms of the standardized norm referenced achievement tests.

The next year with the next teacher he made a jump of 4 years. Of course she got all the credit. I would have gotten fired because I hadn't done anything, you see, in terms of the test. The next teacher would have gotten three raises, but I am certain that the growth the child exhibited at the end of that time was a reflection of what both of us did.

PLANS TO IMPROVE READING COMPREHENSION

Mr. Myers. In any event, then, you do have a plan for improving not only the reading skills but also comprehension which I think is really what we are talking about here.

Does the child understand what he reads; is he able to read and know what is said? You do have intentions of making improvements in this area.

Ms. Sizemore. Yes, sir. That is a part of this whole plan of looking at the entire curriculum or the network, because what happens is that first one learns to read, and then one reads to learn, and that breaking point is somewhere between what we now call third and fourth grade. It is at that point where many of our children either plateau off or they go down.

What we assume is that some students need to learn the skills for a longer period before going into content. We want to look at the whole thing in terms of prekindergarten through 12, so that those breaking points in a student's experience do not occur before that student is ready.

INCREASING STUDENT MOTIVATION

Mr. Myers. In your judgment is there anything that the school system can do to increase motivation? I think the committee has always been concerned with the fact that absenteeism seemed to be progressive from maybe the early years when there wasn't a high rate of absenteeism but by the time they are in high school there has been a high percentage of absenteeism. This is what has been reported by your predecessors.

Is there any way in your judgment that the school itself, as you say in your statement, without assistance from the home and the community generally, is there anything the school can do to improve motivation and thereby attendance?

Ms. Sizemore. Yes, I think there are several things that we can do. One of them is to use all of the symbol systems in teaching. Right now we use only one. That is the word symbol system, and we use numbers to a lesser degree, so you could say we use words and numbers.

The student or the person who is highly motivated toward the word system is the one who is gung ho on school. If we use all of those symbol systems, language, number, music and art as modes of access to the empowering tools of the culture, then we could give many more alternatives to people for exploring the universe and for acquiring knowledge. This is really what television does.

If we could turn our system around so that students had these four symbol systems to use, they would be better motivated.

Let me give you an example.

We had the eighth annual choral music festival last Friday, at which many of our students performed. It was an excellent program. It indicated a great deal of skill and understanding of music on the part of these students. These students practiced for this program after school, before school, on Saturdays, on their own time to do this. This indicates a high degree of motivation.

We found the same thing in art. The students who have a great desire to explore the universe through art are highly motivated, just as are students who want to work with numbers, or with words. Therefore, if we could use all of the four symbol systems to acquire knowledge, we will motivate many more children. It is a matter of accommodating learning styles too. You see, we don't do very well with providing kinds of learning environments for students. We put everybody in the same environment and say everybody must have the same thing at the same time at the same rate for the same reason, but if we begin to provide different kinds of learning environments to accommodate different kinds of learning styles, using four symbol systems, then the motivation will be trebled.

DEVELOPMENT OF STUDENT MOTIVATION

Mr. MYERS. I am convinced you know how but by what means will you get that message and your ideas of motivation down to more than 7,000 teachers and all the administrators.

Ms. SIZEMORE. We have already started. We have plans for staff development for the administrators. We have recently received a grant from the Rockefeller Foundation to commence that. Then we have asked for reprograming in order to begin this summer with the teachers.

Mr. MYERS. How soon, in your judgment, can you start seeing some benefits from this?

Ms. SIZEMORE. We have talked about starting with the pre-school through four, first, so these children will receive the maximum amount of benefits and students like my sons, who are now in high school, juniors and sophomores, will receive the smallest amount because they will be in there the smallest amount of time. We expect a change along the whole spectrum.

The problem is, you have to keep the schools open and running at the same time you try to change them. If you were in a business or industry, you would close it down for a couple of weeks, send everybody home and change over, but we can't do that.

COMMITTEE SUPPORT OF SCHOOLS

Mr. MYERS. Every member of this committee wishes you well. I think everyone is in agreement on the need for progress. We have always been concerned about the progess in the District schools. Sometimes people think we haven't had the best thing in mind for the District schools. We may disagree on how to go about it. You are a professional and I don't believe anyone on this committee is.

That is all, Mr. Chairman.

Mr. NATCHER. Now, Ms. Sizemore and Mr. Barry, as we go through the budget requests, any questions that should be referred to your associates, you feel free to do so at any time.

Mr. MYERS. Are the 10 items in your attachment in order of priority?

Ms. SIZEMORE. They are not in order of priority but we do put high priority on preschool and kindergarten but after that, Congressman Myers, the things are pretty much equally important for this new thrust.

FEDERAL AND PRIVATE GRANTS

Mr. NATCHER. Please update the tables that appear on pages 170 through 177 of last year's hearings relating to Federal and private grants. They can be updated and submitted to Mr. Silsby for insertion in the record.

(The following statement and information were submitted for the record:)

The Federal Grant information by object or expenditure classification cannot be submitted at this time because numerous grant contracts have *not* been finalized between Federal Agencies and the Public Schools Board of Education. Federal grant summaries have been submitted, however, to show grant amounts received by the Board of Education by category, grant title or program, and a listing of the source of the funds by federal agencies follows:

[NOTE: A listing of Federal grants by category appears in the Appendix, p. 1230.]

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Public Schools of the District of Columbia
Agency Summary By Grant: Obligations

Federal Grants		FY 73	FY 74	FY 75			
Impact Aid	Department of H.E.W.	$ 541.4	$ 2,600.0	$ 2,600.0	...	...	
ESEA Title I	Department of H.E.W.	10,096.4	10,240.1	10,240.1	...	...	
ESEA Title I Pre-School	Department of H.E.W.	309.6	309.6	309.6	...	...	
ESEA Title II	Department of H.E.W.	376.4	291.5	291.5	...	...	
ESEA Title III	Department of H.E.W.	718.4	669.1	669.1	...	...	
ESEA Title V	Department of H.E.W.	273.4	299.5	299.5	...	...	
ESEA Title VI-B	Department of H.E.W.	127.7	200.0	200.0	...	...	
Diagnostic Prescriptive Center	Department of H.E.W.	98.6	98.6	98.6	...	...	
ESAA	Department of H.E.W.	...	...	...	...	...	No Information On FY 75 Entitlement
PEILA	Department of H.E.W.	...	...	...	...	...	No Information On FY 75 Entitlement
NDEA, Title III	Department of H.E.W.	130.3	130.3	130.3	...	...	
Vocational Ed. Act K-12 Career Development	Department of H.E.W.	143.6	108.5	108.5	...	...	
Adult Basic Education Act P.L. 89-750	Department of H.E.W.	288.0	282.8	282.8	...	...	
Vocational Education Act - 1968	Department of H.E.W.	1,533.9	1,533.9	1,533.9	...	...	
Portal School Higher Education Act - 1965	Department of H.E.W.	550.5	500.6	500.6	...	...	
EPDA P.L. 90-35	Department of H.E.W.	699.9	1,092.0	1,092.0	...	...	
Fellowships P.L. 85-926	Department of H.E.W.	79.3	64.4	64.4	...	...	
ESEA P.L. 89-313	Department of H.E.W.	597.6	837.7	837.7	...	...	
ESEA P.L. 89-750 (Neglected & Delinquent)	Department of H.E.W.	266.0	487.0	487.0	...	...	
Follow-Through (Nichols-Morgan)	Department of H.E.W.	431.6	458.5	458.5	...	...	
Pre-School (Model - Anacostia)	Department of H.E.W.	981.0	1,024.9	1,024.9	...	...	
Response to Educational Needs Project	Department of H.E.W.	365.6	2,250.0	2,250.0	...	...	
Non-Food Assistance Program	Department of Agric.	25.0	42.0	42.0	...	...	

Public Schools of the District of Columbia
Agency Summary By Grant: Obligations

Federal Grants		FY 73	FY 74	FY 75			
Special Milk Program	Department of Agric.	$ 378.1	$ 464.4	$ 464.4	...	...	
National School Lunch Program Section 13 - Special Feeding for Child.	Department of Agric.	112.3	376.0	376.0	...	...	
Breakfast Program	Department of Agric.	464.9	464.9	464.9	...	...	
National School Lunch Program Section 11 - Special Assistant Lunch Program	Department of Agric.	871.9	871.9	871.9	...	...	
National School Lunch Program Section 4 - Assistance to the Needy	Department of Agric.	544.8	544.8	544.8	...	...	
Automated Food Service System	Department of Agric.	17.5	17.5	...	...	...	Grant Expires FY 1975
Special Summer Feeding Program	Department of Agric.	803.7	1,000.0	1,000.0	...	...	
Special Cash Assistance Program Section - 32	Department of Agric.	3,539.8	3,800.0	3,800.0	...	...	
State Administration Costs	Department of Agric.	45.6	51.7	51.7	...	...	
Manpower Development Act	Department of Labor	1,675.8	1,155.0	1,155.0	...	...	
Emergency Employment Act	Department of Labor	300.0	300.0	...	...	...	Grant Expires FY 1975
Driver Education	Department of Trans.	30.0	30.0	30.0	...	...	
Driver Ed. Business Adm.	Department of Trans.	11.7	...	...	...	...	Grant Expired
Model Cities Program (Harrison Community School)	Department of H.U.D.	124.3	...	...	...	...	Funding Source Absorbed by D. C. Department of Human Resources
Dunbar Internship in Education	Department of H.U.D.	129.2	...	...	...	...	Agency Funding Level Reduced - Program terminated
Adult Education Demonstration Center	Department of H.U.D.	291.4	...	...	...	...	Agency Funding Level Reduced - Program terminated
Total		$ 27,975.2	$ 32,597.2	$ 32,279.7	...	...	

Prepared by
Budget Division
May 20, 1974

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA

PRIVATE GRANT SUMMARY

	Funding Agency and Grant Title	FY 1971	FY 1972	FY 1973	FY 1974
1.	Mott Foundation - Community School Project	$ 100,000	$	$	$
2.	National Science Foundation - Data Processing in Secondary Schools	13,100			
3.	Myer Foundation - Purchase of Buses	20,000			
4.	Myer Foundation - Lercestershire Demonstration Classroom	10,000			
5.	Myer Foundation - Creative Arts Program	7,000	10,000		
6.	Strong Foundation - Creative Arts Program	10,000		15,000	
7.	American Council on German Studies - German Pilot Program in Junior High Schools	15,000		15,000	
8.	National Science Foundation - Data Processing Anacostia Project	129,196	129,200		
9.	Educational Facilities Laboratory - Training Center for Open Space Schools	35,000			
10.	Ford Foundation - Management Study (Price Waterhouse)		87,000		
11.	Rockefeller Foundation Grant - Administrative Internship Program		300,000		
12.	Rockefeller Foundation - Planning Grant for Administrative Internship		5,000		
13.	Rockefeller Foundation - Administrative Training Internship			25,881	
14.	Myer Foundation - Instructional Television Program		22,000		10,000
15.	Kettering Foundation - Planning Grant for J. Hayden Johnson Junior High School	800			
	Total Private Grants	$ 340,096	$ 553,200	$ 55,881	$ 10,000

Prepared by
Division of Finance
January 24, 1974

PROGRAMS PREVIOUSLY FUNDED BY GRANTS

Mr. NATCHER. Are there any items in the budget for fiscal year 1975 to finance programs previously funded from Federal resources?

Mr. WINNER. Yes, sir, there are several.

If I could refer you to the schedule of new services on page GA-S–17 and following, in the secondary schools we are asking for new and improved services in the senior highs to put in community aides, the aides that we have working in those senior high schools.

These positions were previously funded from Federal sources. The Central Services and Management Section includes a request that appeared in our budget last year. It is repeated here. It was not granted last year, and that is for the transfer of 45 positions that are currently funded from impact aid. These are management positions in the Budget Office, Accounting Office and Personnel Office positions we would like to transfer to the general funds. Those are the ones Mr. Rosenfield referred to earlier.

Mr. NATCHER. Are there other requests in the budget for fiscal year 1975 to finance programs previously funded from Federal resources?

Mr. WINNER. No, sir. Those are the only two.

I am sorry. We have the Adult Education Demonstration Center. That is requested here under "Continuing education" and that was funded a year ago from Model Cities. The Model Cities funding failed at the end of 1973. We have carried that program at the present time out of our own resources at a partial level and we would like to restore it to a full operational level. That is the program at the Franklin School.

CHANGES IN SCHOOL BOUNDARIES

Mr. NATCHER. Have there been any changes in school boundaries during the past year, or contemplated in the coming year?

Mr. WINNER. Yes, there have been changes as a result of the opening of new facilities and we can submit a complete report.

Mr. NATCHER. If you would, please, submit a statement for the record and it will be inserted at this point.

[The statement follows:]

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA—BOUNDARY CHANGES 1974–75

INTRODUCTION

It has been the practice to establish and review school boundaries by consideration of capacities determined by a formula relating to the square footage of the space and anticipated enrollments to be accommodated in a building. Apparently this approach overlooks the relationship of space to educational programs since space is included which is not normally used for instructional purposes. In developing guidelines for a review of existing boundaries, the committee agreed that it should endeavor to relate building space to educational programs in determining the capacity of a building to serve a number of students and staff in the instructional process.

This report introduces and tests this concept to determine the feasibility of promoting a change in the way the system looks at the relationship between space and educational programs. Many administrators have often complained that the conventional computation of capacities and space is unrealistic and inadequately related to educational program designs. Very often it becomes obvious that additional space is necessary and desirable.

The fundamental purpose of school boundary arrangements within the District of Columbia is to provide each student an opportunity to attend the school nearest his place of residence that is free of conditions of severe overcrowdedness and safety hazards. There are many elements to consider in determining school area boundaries. In addition to certain legal constraints, factors such as building program capacity and the relationship of occupancy to this capacity are of major importance.

The space requirements of a school building are based upon the estimate of the number of students to be accommodated in a building and on an assessment of the needs of the instructional program for that number of students. It is anticipated that all of the learning areas will be in use at any given time during the day.

In the traditional self-contained classroom building the capacity is dependent upon the number of classrooms, the educational purpose for which each was designed, and the number of children specified by the board of education to be accommodated in each room. Hence, the formula for determining the program capacity of the traditional self-contained classroom building is simply:

Program capacity equals number of classrooms times board approved number of students in each classroom.

Since 1969, all new school buildings and additions to existing buildings are open space facilities. In open space facilities, program capacity is related to the factors that govern traditional structures where applicable. Primarily, the program capacity of open space is dependent upon the square footage of the open space instructural area, or general learning area.

The formula for elementary open space facility capacity is: program capacity equals 35 square feet of instruction space per pupil.

The formula for secondary open space facility capacity is: program capacity equals 38 square feet of instructional space per pupil.

Determiantion of capacity of a secondary school open space facility is more complex because of the various types of learning areas that are included in the school building; that is, science labs, shops, and so forth. The three basic types of space in a secondary open space facility are: general learning centers, special learning areas, and the coordinating learning areas. The special learning areas and the coordinating learning areas are planned in accordance with the space specifications previously applied to such instructional areas in the traditional secondary school. However, the size of the general learning area is determined by square footage requirements per pupil, similar to the open space learning center of an elementary school.

BOUNDARY COMMITTEE—1974–75

Gilbert A. Diggs, Chairman	Mrs. Barbara Hazel
Mr. Gerald Brown	Miss Betty Holton
Dr. Mildred Cooper	Dr. Dorothy Johnson
Mr. William Coxe	Mr. William Pollard
Mr. Michael Eck	Mr. Vincent Reed
Mr. Roger Fish	Mr. William Rice
Dr. Sol Gnatt	Mr. Bradford Tatum

SUMMARY

A review of essential data in regard to space utilization for educational programs indicated many significant factors.

1. There are indications of additional needs for space to carry out effective educational programs according to official reports from principals.

2. The use of space in our schools must be related to increasing the capability of a given school to accommodate innovative programs, title I programs, a diversity of academic resource services, pupil personnel services, and special education resources.

3. In view of the trend toward more realistic implementation of mainstreaming, additional space must be available to facilitate this practice.

4. The design of a building structure directly affects the characteristics of the educational program which can be designed for the structure.

5. It is significant that the approach used in this report shows very excessive usage of building space.

6. In cases where there are numerical indications of overcrowdness, in addition to other factors, the local school administration did not indicate a need for additional room facilities. This probably indicates a building which was designed and built in a highly accommodating manner.

New facilities considered:

Buildings scheduled for completion in 1974

Amidon, May 1974.
Bowen, August 1974.
Brookland, April 1974.
Orr, April 1974.
Walker-Jones, May 1974.
Washington Highlands, September 1974.
J. O. Wilson, April 1974.

HEARINGS AND BOUNDARY CHANGES

I. New Brookland School

Schools involved.—Bunker Hill, New Brookland, Old Brookland, Slowe School.
Dates of hearings.—Brookland, April 2 ,1974; Stowe, April 8, 1974.
Locations of hearings.—Bunker Hill School, Slowe School.
Approximate community attendance.—Bunker Hill School, 350; Slowe School, 20.
Administrative representation.—Mrs. Shirley Hammond, Mrs. Emma Carter, Mr. Bradford Tatum, Mr. Gilbert Diggs, Mr. Thomas Kelly, Dr. Dorothy Johnson, Dr. Gary Freeman, Mr. Gerald Brown.
Recommendation:

New Brookland School.—Starting at 12th and Shepherd Streets NE., north on 12th Street, both sides to South Dakota Avenue, northwest on South Dakota to Gallatin Street; southwest on Gallatin Street, both sides to railroad tracks; south along the railroad tracks, to include Puerto Rico Avenue, both sides, to Michigan Avenue, Michigan Avenue to a point where 6th Street extended would touch, 6th Street to Hamlin Street, east on Hamlin Street to 9th Street, south on 9th to Girard, Girard Street to 12th Street, 12 Street to Monroe Street, Monroe Street to 16th Street, 16th Street to edge of monastery grounds, west along monastery grounds to 14th Street, 14th Street both sides to Shepherd Street, Shepherd Street, both sides, to 12th Street.

Bunker Hill School.—Starting at 18th and Varnum Streets NE., east on Varnum Street to Eastern Avenue, Eastern Avenue to Galloway Street, Galloway Street to South Dakota Avenue, South Dakota Avenue to 12th Street, 12th Street, neither side to Shepherd Street, Shepherd Street, neither side, to 14th Street, 14th Street, neither side to edge of monastery grounds, each along monastery grounds to 16th Street, south on 16th Street to Otis Street, Otis Street to 17th Street, north on 17th Street to Randolph Street, east on Randolph to 18th Street, 18th Street to Varnum Street NE.

Slowe School.—Starting at 16th and Monroe Streets NE., west on Monroe Street to 12th Street; 12th Street to Girard, Girard to 13th Street, 13th Street, both sides, to Saratoga to Downing Street, Downing Street, neither side, to W Street, on a line from Downing and W Streets to New York Avenue and Kendall Street, New York Avenue to 15th Street, not cut through, 15th Street, not cut through to W Street, 15th Street, neither side, to the playground, northeast through the playground and project to Montana Avenue, Montana Avenue to Rhode Island Avenue, Rhode Island Avenue to 16th Street, 16th Street to Monroe Street.

II. New Orr School

Schools involved.—New Orr School, Randle Highlands School.
Date of hearing.—April 10, 1974.
Location of hearing.—Randle Highlands School.
Approximate community attendance.—10.
Administrative representation.—Mrs. Dorothy Jeffries, Mr. Lawrence Boone, Mr. Gilbert Diggs, Mr. Julian West.

Recommendation:

New Orr School.—Starting at the Anacostia River and 18th Street SE., both sides, to Minnesota Avenue, 18th Street, neither side to T Street to 22d Street, 22d Street, neither side, to the intersection of Altamont Place and Naylor Road, Naylor Road, both sides, to Texas Avenue, neither side, to 27th Street, 27th Street, odd side, to Minnesota Avenue, Minnesota Avenue, neither side, to N Street, N Street to the Anacostia River, around the River to 18th Street SE.

Randle Highlands School.—Starting at N Street and Anacostia Park SE., N Street to Minnesota Avenue, Minnesota Avenue, both sides, to 27th Street, 27th Street, even side, to Naylor Road, Naylor Road to Altamont Place, Altamont Place on a line to the intersection of Fort Baker Drive and 28th Street, 28th Street to Austin Street, Austin Street to 30th Street, 30th Street, neither side to Texas Avenue, Texas Avenue to Branch Avenue, Branch Avenue to Pennsylvania Avenue, Pennsylvania Avenue to Texas Avenue to Massachusetts Avenue, Massachusetts Avenue through Branch Parkway to Anacostia Park, Anacostia Park to N Street SE.

III. New Washington Highlands School

Schools involved.—Washington Highlands, Simon, Draper, Hendley.

Date of hearing.—April 10, 1974.

Location of hearing.—Simon School.

Approximate community attendance.—115.

Administrative representation.—Mr. William Rice, Mrs. Mildred S. Bradford.

Recommendation:

New Washington Highlands.—Starting from Fourth and Atlantic Streets, eastward to Barnaby Street, southward on Barnaby Street to Chesapeake Street, eastward on Chesapeake to Southern Avenue, northeastward on Southern Avenue to Ninth Street, northward on Ninth Street to Xenia, westward on Xenia to Eighth Street, Eighth Street northward to Condon Terrace, continuing "crow flight" style to Valley Avenue, Valley Avenue southwestward to Fourth Street, southward on Fourth Street to Atlantic Street.

Draper.—Starting at Wheeler Road and Valley Avenue SE., Wheeler Road to Wahler Place, Wahler Place, neither side, and continuing to a point south of 3901 13th Street, 13th Street to Southern Avenue, Southern Avenue to Ninth Street, Ninth Street, both sides, to Valley Avenue, Valley Avenue, neither side, to Wheeler Road SE.

Hendley.—Starting at 4329 Fourth Street SE., Fourth Street north to Brandywine Street, east on Brandywine to Barnaby Road, south on Barnaby Road to Seventh Street, Seventh Street to south on Sixth Street to Sixth Street to Fourth Street, north on Fourth Street to 4329 Fourth Street SE.

Simon.—Starting at the 300 block of Atlantic Street SE., west on Atlantic Street to Halley Terrace, Halley Terrace to Raleigh Street, Raleigh Street to Savannah Place, Savannah Place to Martin Luther King Avenue, north on Martin Luther King Avenue to Fourth Street, Fourth Street to Savannah Street, east on Savannah Street to Ninth Street, south on Ninth Street to Valley Avenue, Valley Avenue to Atlantic Street.

IV. Congress Heights School

Schools involved—Simon Congress Heights.

Date of hearing—April 3, 1974.

Location of hearing—Congress Heights School.

Approximate community attendance—20.

Administrative representation—Mr. Thomas Kelly, Mr. Julian West, and Mr. William Dalton.

Recommendation:

Congress Heights School.—Starting at St. Elizabeth's Hospital grounds at South Capitol Street, South Capitol Street to Trenton Place, east on Trenton Place, even numbers, to Martin Luther King, Jr., Avenue, north on Martin Luther King, Jr., Avenue, odd numbers, to Fourth Street, south on Fourth Street,

even numbers, to Savannah Street, east on Savannah Street, not cut through, to Wheeler Road, north on Wheeler Road, odd numbers, to Alabama Avenue, east on Alabama Avenue, even numbers, to St. Elizabeths Hospital grounds, around St. Elizabeth's Hospital grounds to South Capitol Street.

PUPIL-TEACHER RATIOS

Mr. NATCHER. What is the current pupil-teacher ratio and what do you anticipate it will be based on the fiscal year 1975 budget?

Mr. WINNER. As you can see in the elementary schools, on page GA–A–2—that immediately follows the summary pages—we have indicated those calculations for the elementary schools for fiscal year 1973, for the current year and what we would project next year, in 1975. We have done the same calculations for junior and senior high and you will find those in the equivalent points in sections B and C.

Mr. NATCHER. The pupil-teacher ratio in each of those categories would be what?

Mr. WINNER. The budgeted ratio for our elementary schools in 1973 was 27.2 to 1. At the present time it is 25.1 to 1 and next year it is projected to be 23.6 to 1.

Mr. NATCHER. That is good, is it not?

Mr. WINNER. Yes, sir.

Mr. NATCHER. Compared with the pupil-teacher ratio generally speaking in the large school systems throughout the United States, I would consider that good, wouldn't you, Mr. Barry?

NEW CONCEPT ON PUPIL-TEACHER RATIOS

Mr. BARRY. Mr. Chairman, I think the superintendent might take a couple of minutes to talk about a new concept we have been talking about which gets us away from fixed pupil-teacher ratios.

Mr. NATCHER. Ms. Sizemore, would you like to discuss that concept at this point before we proceed?

Ms. SIZEMORE. I think that would be appropriate.

One of the problems with using class sizes, is, it should vary in terms of the kind of instruction taking place. For instance, Mr. Chairman, if you are going to show a film to a group of students, you can show that film to 123 students as well as 23 students. They could all see the film and they could all profit from it in the same way. Or, if you are going to have a lecture, let's say you are inviting a Congressman to talk with the students about the Government, then perhaps you could convene the entire student body if you had adequate space for such an aggregation.

Class size should vary in terms of instruction. What we want to create is a kind of grouping structure where we can use large groups when it is necessary and small groups when it is necessary.

In other words, in teaching some skills you need maybe a one to one relationship if it is a tutoring kind of experience that the student needs. Or if it is another kind of skill, perhaps the class size should be one to five.

We want to get away from the idea that you have to have one teacher for 23 youngsters for teaching everything, and to come up with a new way of determining what size you need for what function.

Mr. BARRY. I think in that connection, if I was a member of the committee, I would like to know how you get a handle on the cost in some way or another if you are not going to use a class ratio. You have to use something. I think as a barometer you can still use per pupil costs in a different way. I think as we move away from the fixed ratio we really create a different kind of climate.

I know in the sciences it is better to have smaller groups of students because you are teaching different kinds of skills with different kinds of experiments. In the social sciences you might have a larger group.

We are trying to say to you if we can start talking about a teacher resource bank, and you draw on it depending on need, I think it is a better perspective for new and improved kinds of changes. I thought our superintendent certainly had made a good argument to use about it and I thought she should share it with the committee as a new concept in education and one that we hope will be a model for the country.

Ms. SIZEMORE. It gives us more flexibility.

Mr. NATCHER. I understand what you are talking about, Ms. Sizemore.

PUPIL-TEACHER RATIOS APPROVED BY BOARD

If you will, please, update the various tables on pupil teacher ratios appearing on pages 180 through 181 of last year's hearings.

[The information follows:]

PUPIL SCHOOLS OF THE DISTRICT OF COLUMBIA

STAFFING RATIOS APPROVED BY THE DISTRICT OF COLUMBIA BOARD OF EDUCATION AND STAFFING RATIOS BASED ON REGULAR BUDGET AUTHORIZED POSITIONS AND BASED ON REGULAR AND FEDERAL AUTHORIZED POSITIONS, FISCAL YEAR 1972

This report was prepared at the special request of the Nelsen Commission during their study of the reorganization of the District government; therefore, this report has not been updated. The Office of Planning, Research and Evaluation is establishing the procedure of reporting the ratio of professional staff per 1,000 students which, in the opinion of many educational reseachers, is a more meaningful assessment of instructional capability and for which research documentation is presented in the analysis of the table, "Trends in Professional Staffing Levels of Major Urban and Local School Systems, Fiscal Year 1971–1974."

The question of class size has concerned the Board of Education and will undoubtedly be a part of the negotiations presently in progress with the Washington Teachers' Union. The staffing ratios in this report are a part of the contract with the union.

STAFFING RATIOS APPROVED BY THE DISTRICT OF COLUMBIA BOARD OF EDUCATION AND STAFFING RATIOS BASED ON REGULAR BUDGET AUTHORIZED POSITIONS; AND, BASED ON REGULAR AND FEDERAL AUTHORIZED POSITIONS, FISCAL YEAR 1972

Type of position	Staffing ratios board approved	Staffing ratios regular budget authorized positions	Staffing ratios regular and Federal authorized positions
ELEMENTARY			
Classroom teachers:			
Prekindergarten teachers	40:1, 30:1 [1]	49:1	25:1.
Kindergarten teachers	60:1 maximum, equals 30 per class, 40:1 [1]	42:1	42:1.
Grades 1 to 6	25:1 maximum	28:1	26:1.
Professional support:			
Librarians	1 administrative unit:1	1.1:1	1.1:1.
Counselors	750:1, 300:1 [1]	685:1	644:1.
Reading specialists	1 per school plus additional for special needs.	1 school:1.1	1 school:1.1.
Language art teachers	No ratio established	3,983:1	3,983:1.
Art teachers	800:1	1,168:1	1,168:1.
Vocal music teachers	800:1	1,168:1	1,168:1.
Instrumental music teachers	5 administrative units:1	5.1 administrative units:1.	5.1 administrative units:1.
Physical education teachers	500:1 [1]	730:1	730:1.
Foreign language teachers	225.1	188:1, actual students served; 497:1, total number of 5th and 6th grade students.	188:1, actual students served; 497:1, total number of 5th and 6th grade students.
Science teachers	800:1	782:1	782:1.
Mathematics teachers	800:1	2,038:1	2,038:1.
Paraprofessional support:			
Prekindergarten	No ratio established	51:1	25:1.
Kindergarten to grade 6	do	None	310:1.
Reading assistants (Anacostia project).	do	None	
Local school management:			
Principals	1 per administrative unit	1 administrative unit:1	1 administrative unit:1.
Assistant principals	1 per school	2.6 schools:1	2.6 schools:1.
Administrative aides	1 clerk per school plus an additional clerk in schools over 800 enrollment.	1.3 clerks:1	1.4 clerks:1.
SECONDARY			
Classroom teachers	25:1 academic, 18:1 shop	25.9:1 (overall)	25.6:1 (overall).
Professional support:			
Librarians	1 school:1 [1]	1 school:1.1	1 school:1.1.
Counselors	300:1 [1]	399:1	328:1.
Paraprofessional support	No ratio established	649:1	425:1.
Local school management:			
Principals	1 per school	1.02 schools:1	1 school:1.
Assistant principals	2 per school plus additional for special needs.	1 school:2.7	1 school:2.7.
Administrative clerks	1 school:2 clerks, 1,200:3 clerks.	1 school:2.4	1 school:3.2.
CAREER DEVELOPMENT			
Classroom teachers: Vocational high school:			
Academic	25:1	23.2:1	22.5:1.
Technical	15:1	16:1	16:1.
Professional support:			
Vocational high schools:			
Librarians	1 school:1	1 school:1	1 school:1.
Counselors (guidance)	400:1, 300:1 [1]	542:1	542:1.
Counselors (job)	1 per school [1]	1 school:1	1 school:1.
Senior high school:			
Adviser	No ratio established	None	Do.
Coordinators	do	None	Do.
Paraprofessionals: Teacher aides	do	1 school:2 (270 :1)	1 school:3 (181:1).
Local school management:			
Principals	1 per school	1 per school	1 per school.
Assistant Principals	1 per school plus additional for special needs.	1.3 schools:1	1.3 school:1.
Clerks	1 school:2	1 school: 1.4	1 school: 1.4.
SPECIAL EDUCATION			
Classroom teachers:			
Crippled, other health impared (Sharpe Health School).	No ratio established	8:1	8:1.
Deaf, hard of hearing classroom.	8:1	4:1 [2]	4:1. [2]

See footnotes at end of table.

STAFFING RATIOS APPROVED BY THE DISTRICT OF COLUMBIA BOARD OF EDUCATION AND STAFFING RATIOS BASED ON REGULAR BUDGET AUTHORIZED POSITIONS; AND, BASED ON REGULAR AND FEDERAL AUTHORIZED POSITIONS, FISCAL YEAR 1972—Continued

Type of position	Staffing ratios board approved	Staffing ratios regular budget authorized positions	Staffing ratios regular and Federal authorized positions
Blind, partially sighted:			
Classroom	8:1	7:1	7:1.
Supportive	No ratio established	9:1 [2]	9:1.[2]
Children with learning disabilities.		2:1	2:1.
Mentally retarded:			
Classroom	8:1	6:1	6:1.
Supportive	No ratio established		
Elementary		2:10 [2]	20:1.[2]
Secondary		24:1 [2]	24:1.[2]
Emotionally disturbed socially maladjusted.	8:1		
Boys junior-senior high		6:1	6:1.
Supportive		8:1 [2]	8:1.[2]
Prekindergarten kindergarten for handicapped.	No ratio established	7:1 [2]	7:1.[2]
Professional support	No ratio established for special education.		
Counselors		3 schools:1	3 schools:1.
Psychologists		5 schools:1	5 schools:1.
Social workers		do	Do.
Physical education teacher		3 schools:1	3 schools:1.
Vocational education teacher		47:1 (1 school)	47:1 (1 school).
Paraprofessional	No ratio established		
Teacher aides (mentally retarded classes).		25:1	25:1.
Educational aides (mentally retarded and rubella classes).		35:1	26:1.
Local school management:			
Principal and/or assistant principal.		1 per school	1 per school.
Administrative clerks	1 per school	1.7 schools:1	1.7 schools:1.

[1] Board-union agreement.
[2] Statistical data obtained from the Department of Special Education.

Elementary School Education

	FY 73	FY 74	FY 75
Pupil Teacher Ratio Calculation			
Pupil Population Grades 1-6	72,132	66,563	62,500
Number of Teachers budgeted, Grades 1-6	2,655	2,651	2,651
Number of Teachers allotted, Grades 1-6	2,574	2,574	2,651
Budgeted pupil/teacher ratio	27.2:1	25.1:1	23.6:1
Allotted (actual) pupil/ teacher ratio	28.0:1	25.9:1	23.6:1

SOURCE: Department of Planning, Research and Evaluation

Junior High School Education

	FY 1973	FY 1974	FY 1975
PUPIL-TEACHER RATIO			
Pupil-Population	31,487	32,806	32,700
Number of Teachers Budgeted	1,476	1,491	1,491
Number of Teachers Allotted	1,466	1,491	1,491
Budgeted Pupil/Teacher Ratio (adjusted by 5/6)*	25.6:1	26.4:1	26.3:1
Allotted (actual) Pupil/ Teacher Ratio (adjusted by 5/6)*	26.1:1	26.4:1	26.3:1

* Of the six class periods during which each pupil is offered classroom instruction, each teacher is available for only five periods (one period each day, a classroom teacher is free for planning purposes). Pupil teacher ratios are therefore adjusted to show that each teaching position provides only five-sixths of the pupils' instruction.

Source: Department of Planning, Research and Evaluation

Senior High School Education

	FY 1973	FY 1974	FY 1975
PUPIL-TEACHER RATIO			
Pupil-Population 1/	19,844	20,162	20,100
Number of Teachers 1/ Budgeted	894	930	930
Number of Teachers Allotted	876	904	904
Budgeted Pupil/Teacher Ratio (adjusted by 5/6)*	26.6:1	26.0:1	26.0:1
Allotted (actual) Pupil/Teacher Ratio (adjusted by 5/6)*	27.1:1	26.8:1	26.0:1

* Of the six class periods which each pupil is offered classroom instruction, each teacher is available for only five periods (one period each day, a classroom teacher is free for planning purposes). Pupil teacher ratio are therefore adjusted to show that each teaching position provides only five-sixths of the pupils' instruction.

Source: Department of Planning, Research and Evaluation

1/ Excludes students and teachers with STAY program. (For FY 74 there are 1,542 students and 25 TSA-15 positions at STAY)

Comparative Pupil-Teacher Ratios

Mr. Natcher. In addition, please update the table at the top of page 182 of last year's hearings which gives a comparison of pupil-teacher ratios for various cities as well as for the suburban jurisdictions in the Washington Metropolitan Area.

[The following information was submitted for the record:]

Public Schools of the District of Columbia

Trends in professional staffing levels of major urban and local school systems, fiscal years 1971–74

Beginning with this school year, the Office of Planning, Research and Evaluation is establishing the procedure of reporting the ratio of professional staff per 1,000 students instead of average class size figures as has been reported in the past. This change in reporting procedure is consistent with the findings in educational research that this numerical measure of staff adequacy is a more meaningful indication of instructional capability.[1] McKenna considers the staff ratio a more relevant dimension of staff deployment and stated: "The staff measure which assisted most in predicting quality of education scores was total number of professional staff members rather than class size itself."[2] The New York State Education Department reviewed 62 studies and models to look at factors which measure educational effectiveness.[3] One of the findings was that school performance levels were higher when the average degree status of teachers, number of years of experience of teachers, and the number of special staff per pupil were higher. While small class size is an important consideration for effective instructional methods and instructional innovations, total staffing support is essential if we are to provide direct and related services to children to assure their success in their learning environment.

TRENDS IN PROFESSIONAL STAFFING LEVELS OF MAJOR URBAN AND LOCAL SCHOOL SYSTEMS, FISCAL YEARS 1971–74

[Professionals per thousand pupils]

City	1970–71	1971–72	1972–73	1973–74
Atlanta	49.7	54.7	56.9	58.9
Baltimore	56.9	51.9	48.4	NA
Boston	51.3	NA	62.9	58.8
Cleveland	46.7	50.5	43.5	46.5
Milwaukee	48.0	46.8	47.1	62.6
San Francisco	57.8	65.7	62.6	67.1
St. Louis	46.0	47.8	42.7	46.9
Washington, D.C	56.5	61.8	56.9	58.8
Alexandria	58.0	NA	68.3	62.6
Arlington County	65.2	63.6	66.3	67.8
Fairfax County	51.0	52.4	55.7	56.7
Falls Church	68.0	71.8	78.5	70.3
Montgomery County	53.4	55.7	57.4	57.7
Prince Georges County	52.0	56.1	55.1	55.2

Source: Telephone and mail surveys and questionnaires.

Note: Definitions of professional staff are not totally comparable from city to city and year to year.

[1] National Education Association. Class size: Research summary 1968–71. (Washington, D.C.: NEA Research Division, 1968), p. 7.

[2] McKenna, B. H. Staffing the School (New York: Columbia University, 1965).

[3] New York State Education Department. "Variables Related to Student Performance and Resource Allocation Decisions at the School District Levels." A survey of research with emphasis on the policy implications of the findings. (Albany, N.Y.: New York State Education Department, Bureau of School Programs Evaluation. June 1972)

School Construction Projects

Mr. Natcher. Also, please update the table on pages 182 through 184 of last year's hearings relating to public school construction from 1961 through 1974. If you will, update those for us, please.

[The following table was submitted for the record:]

DISTRICT OF COLUMBIA PUBLIC SCHOOL CONSTRUCTION
1964 - 1974

Elementary Schools	Fiscal Year Completed	No. of Rooms	Appropriation
Meyer	1964	34	$ 1,118,726
Garrison Replacement	1965	34	1,141,694
Harris	1965	31	1,019,770
Bunker Hill Addition	1965	14	403,500
Green	1965	26	1,028,000
Rudolph Addition	1965	6	212,312
Hendley Addition	1966	7	279,485
Green Addition	1966	8	210,000
Kimball Addition	1966	14	654,000
Raymond Addition	1966	17	820,000
Gibbs	1967	34	1,964,000
McGogney	1967	34	1,650,000
Webb Addition	1967	8	237,000
Slowe Addition	1967	16	945,100
Truesdell Addition	1967	16	1,329,600
Watkins Addition	1968	11	383,000
Wheatley Addition	1968	14	1,667,800
Thomas Addition	1968	15	1,695,000
Tyler Addition	1968	13	1,305,200
Clark	1968	26	2,826,500
Emery Replacement	1969	34	1,690,100
Savoy	1969	34	2,290,000
Blow-Pierce Replacement	1969	34	2,959,800
Brent Replacement	1969	16	109,700
Shadd Addition	1969	10	628,400
75 Relocatable Pre-Kindergarten Classrooms	1969	(75)	2,212,500
Nalle Addition	1970	13	700,000
Tubman	1970	34	2,963,000
Seaton Replacement	1970	34	3,517,500
Ludlow-Taylor Replacement	1970	34	2,853,700
Sharpe Health Addition	1970	7	1,660,000
Beers Addition	1970	13	1,312,000
Shepherd Addition	1970	7	594,500
Leckie	1970	36	1,968,000

District of Columbia
Public School Construction
1964 - 1974

Elementary Schools Cont'd	Fiscal Year Completed	No. of Rooms	Appropriation
Weatherless	1971	32	$ 2,646,000
Congress Heights Replacement	1971	34	1,841,000
Ketcham Addition	1971	16	1,573,900
Randle Highlands Addition	1971	10	905,000
Turner Addition	1971	17	790,000
Moten Addition	1971	12	796,000
Ketcham Addition No. 2	1971	9	569,900
255 Relocatables, Regular	1971	(255)	7,311,000
Shaed	1972	36	2,520,600
Lee (SMR)	1972	20	1,977,700
Payne Addition	1972	14	1,473,100
Birney Addition	1972	14	804,000
Webb Addition	1972	17	1,605,900
Carver Addition	1973	13	2,201,000
Langdon Addition	1973	16	2,408,900
Thomas Addition No. 2	1973	4	265,000
Malcom X	1973	51*	4,633,500
Bruce-Monroe Replacement	1973	54*	5,849,200
		1,053	$86,174,587
Sub-Total for 52 Projects			

Under Construction

J.O. Wilson Addition	20	2,446,500
Walker-Jones Addition	18	2,354,100
Brookland Replacement	34	4,593,800
Orr Replacement	33	4,245,300
Washington Highland Community School	40	8,927,500
Morgan Replacement	54	9,277,500
Merritt Replacement	30	5,033,500
Bowen Modernization (Pre-Kindergarten)	2	1,859,400
Wilkinson - Pomeroy Rd. & Erie St., S.E.	55	7,482,000
Benning Replacement	26*	4,780,000
Winston - 31st & Erie Sts., S.E.	51	7,909,500
Montgomery Addition	19	2,955,700
New School - Ft. Lincoln No. 1	26*	7,668,500
New School - 54th & C Sts., S.E.	34	5,027,000
New School - Oxon Run Parkway, S.E.	54	6,300,000
Amidon Addition (Pre-Kindergarten)	2	1,344,100
Sub-Total for 16 Projects	532	$81,473,400

District of Columbia
Public School Construction
1964 - 1974

Elementary Schools Cont'd. Authorized (Not under construction)	No. of Rooms	Appropriation
Takoma Replacement	44*	$ 7,529,000
West Replacement	25*	6,145,000
New School - 44th & Foote Sts., N.E.	29	752,000
Burrville Replacement	26*	8,084,000
Lenox-Giddings Replacement	20	656,000
Gage-Eckington Replacement	34	6,863,000
Lovejoy-Edmonds Replacement	34	616,000
Bancroft Addition (Pre-Kindergarten)	7	1,496,000
New School - Wheeler Rd. & Savannah Sts. S.E.	41	6,395,000
Lafayette Modernization	7*	275,000
Young Modernization (Pre-Kindergarten)	3	260,000
Perry-Simmons Replacement	31*	484,000
Sub-Total for 12 Projects	267	$40,288,000
TOTALS FOR 80 ELEMENTARY SCHOOL PROJECTS	1,852	$207,935,987

Junior High Schools	Fiscal Year Completed	No. of Rooms	Appropriation
Eliot Addition	1964	23	$ 1,344,000
Evans	1964	37	3,255,000
Hart Addition	1965	17	1,160,000
Hine Replacement	1966	34	2,918,000
Rabaut	1967	62	4,167,000
Roper	1967	63	4,187,000
Lincoln	1967	63	5,170,500
Hamilton	1968	63	4,120,000
Garnet Patterson Alterations	1968	Library & Health Suite	31,500
Randall Addition	1969	Double Gym	855,000
Johnson	1970	63	4,954,800
Deal Addition	1970	6	1,122,000
Taft Addition	1970	23	1,394,000

District of Columbia
Public School Construction
1964 - 1974

Junior High Schools Cont'd	Fiscal Year Completed		No. of Rooms	Appropriation
Browne Addition	1971		16	$ 1,654,000
Sub-Total for 14 Projects			483	$ 36,395,800
Under Construction				
Shaw Replacement			63	11,295,500
New School - Benning Rd. & C Sts., S.E.			68	9,516,500
New School - Oxon Run Parkway			86	11,090,000
Sub-Total for 3 Projects			217	$ 31,902,000
TOTALS FOR 17 JUNIOR HIGH SCHOOL PROJECTS			700	$ 68,297,800
Vocational High Schools				
Phelps Addition	1974		7	$ 2,041,500
Under Construction				
M.M. Washington Addition			21	3,642,600
Sub-Total for 2 Projects			28	$ 5,684,100
Senior High Schools				
Ballou Addition	1971		53	3,053,000
Spingarn-Phelps Stadium	1971	Seating --	5,000	1,104,000
Wilson Addition	1971		6	1,562,000
Woodson	1973		76	10,230,500
Sub-Total for 4 Projects			135	$ 15,949,500
Under Construction				
Anacostia Addition			25*	5,900,500
Sub-Total for 1 Project			25	$ 5,900,500

District of Columbia
Public School Construction
1964 - 1974

Senior High Schools Authorized (Not under Constr.)	Fiscal Year Completed	No. of Rooms	Appropriation
Dunbar Replacement		79*	$ 20,133,800
Roosevelt Addition		57*	541,000
Ft. Lincoln Secondary		114*	100,000
Wilson Addition (Swimming Pool)		1	200,000
Sub-Total for 4 Projects		251	$ 20,974,800
TOTALS FOR 11 HIGH SCHOOL PROJECTS		439	$ 48,508,900
GRAND TOTAL FOR 108 PROJECTS 1964 - 1974		2,991	$324,742,687

* Classroom equivalents (designed in large learning centers).

Prepared by
Division of Buildings and Grounds
February 14, 1974

ABSENTEE RATES IN SCHOOLS

Mr. NATCHER. What is the absentee rate in the elementary and secondary schools and how does it compare with the last 2 or 3 years? Can you give us those figures?

Mr. WINNER. We have a schedule showing that which we can enter in the record. What it illustrates is that the absentee rate in the elementary school in 1970–71 was 8 percent. It increased the following year to 8.4 percent. In 1972–73 it increased to 13.2 percent, and in the last semester of that school year, which is the last figure we have, it declined to 9.5 percent.

In the junior high schools over the same four periods, it was 17 percent, the next semester 17 percent, the following semester 22 percent, and in the last semester for which we have data, 23.3 percent.

In the senior high schools, 21 percent, 23 percent, 21 percent, and 21.3 percent. [Note.—See table on p. 99 for absentee rates.]

ATTENDANCE RECORDS

Mr. NATCHER. How do you keep your attendance records at this time? On what do you base your figures. There has been some question in the past as to how attendance records are kept. How are your attendance records kept at this time?

Ms. MCKENZIE. At this time we keep attendance records by the use of an attendance card. A teacher gets a set of cards, one for each student, and we record the attendance every day, returning that card to the office for the office to make up an attendance list and to contact parents in case students are absent.

In order for us to keep a tab on the attendance in the central office, we have devised a form that is completed by the schools on the first Wednesday of each month. It indicates attendance for morning sessions, afternoon sessions, and it also requires that you indicate the reasons for absence, whether it is a legitimate absence or suspected truancy.

We have, of course, the attendance officer who investigates any absence of 3 days or more. We have just recently started the use, within the last couple of years, of attendance aides. These persons are members of the community they serve and have been very effective, and I think that is why we can see a slight decrease in absenteeism and we hope with the increased use of attendance aides and also a monitoring from the central systems that we can further reduce absenteeism.

Of course, I think the superintendent would say, and I would say also, that the improvement of our educational programs will improve attendance also.

Mr. NATCHER. This seems to be a considerable improvement over the procedure that we have had in the past. I think all you people will agree with that. It seems to me it is quite an improvement.

AVERAGE MEMBERSHIP AND SCHOOL ATTENDANCE

If you will now, update the table that appears on page 185 of last year's hearings relating to average membership and school attendance.

[The table follows:]

Public Schools of the District of Columbia

AVERAGE DAILY MEMBERSHIP AND
AVERAGE DAILY ATTENDANCE FOR 1973- 74

Level and type of school	SCHOOL YEAR AVERAGES Actual Membership FY 1974	ADM FY 1974	ADA FY 1974	Rate of Absenteeism FY 1973 b/
Elementary schools				
Pre-Kindergarten	1,963			
Kindergarten	8,556			
Regular Grades 1-6	66,563			
Special Education a/	845			
TOTAL	77,927	77,771	70,772	9.5%
Junior High schools				
Regular Grades 7-9	32,806			
Special Education a/	593			
TOTAL	33,399	33,165	30,180	20.3%
Senior High schools				
Grades 10-12	20,162			
Special Education a/	183			
STAY	1,542			
TOTAL	21,887	20,858	18,981	21.3%
Vocational High schools				
Regular Grades 10-12 and special students	2,823	2,637	2,400	16.8%
Americanization Day School	32	26	24	N.A.
Capitol Page School	65	72	66	N.A.
Tuition Grant Students	399	N.A.	N.A.	N.A.
TOTAL	136,532	134,529	122,423	

a/ This category includes pupils on visiting instruction at home or in hospitals, as well as pupils in officially recognized special classes or schools for the handicapped.

b/ Latest information available. Rate of absenteeism not based on figures in ADM and ADA columns, but based on the number of actual absences divided by the number of possible days of attendance.

Prepared by
Division of Research and Evaluation
May 15, 1975

TENURE STATUS OF TEACHERS

Mr. NATCHER. Also update the table on page 186 of last year's hearings relating to the status of teacher tenure.

[The table follows:]

Public Schools of the District of Columbia

TENURE STATUS OF TEACHERS IN SERVICE [a]
1964-1965 to 1973-1974

Date	Permanent Teachers		Probationary Teachers		Temporary Teachers		TOTAL - TEACHERS IN SERVICE	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
10-22-64	2,970	52.7	410	7.3	2,258	40.0	5,638	100.0
10-21-65	2,988	49.0	476	7.8	2,636	43.2	6,100	100.0
11-1-66	2,867	45.2	1,313	20.7	2,165	34.1	6,345	100.0
10-19-67	2,756	38.8	2,428	34.1	1,929	27.1	7,113	100.0
10-17-68	2,829	36.5	2,845	36.7	2,075	26.8	7,749	100.0
10-16-69	3,872	49.7	2,177	28.0	1,733	22.3	7,782	100.0
10-22-70	4,560	58.3	2,196	28.1	1,063	13.6	7,819	100.0
10-21-71	4,927	66.3	1,781	23.9	726	9.8	7,434	100.0
10-19-72	5,560	76.8	867	12.0	814	11.2	7,241	100.0
3-16-74	5,895	75.6	1,097	14.1	803	10.3	7,795	100.0

[a] Includes classroom teachers, counselors, librarians, school psychologists, pupil personnel workers, school social workers, psychometrists, speech correctionists, reading clinicians and community coordinators.

Prepared by
Division of Personnel
April 15, 1974

PERCENTAGE OF TEMPORARY TEACHERS

Mr. NATCHER. What percentage of the total number of teachers are in a temporary category at the present time?

I recall Ms. Sizemore, a number of years ago when it was up as high as 43 percent as far as temporary teachers are concerned, and I believe last year we were told it was down to about 9.8 percent. What is it at the present time?

Mr. WINNER. We do have that, sir. It is 10.3 percent. That information appears as a part of the table on "Tenure Status of Teachers."

BUILDINGS AND SCHOOLS IN OPERATION

Mr. NATCHER. Update the listings showing the buildings, schools, and school administrative units presently in operation. This material appeared in last year's hearings on pages 188 through 194.

[The listings referred to follow:]

Public Schools of the District of Columbia

SCHOOLS, BUILDINGS AND SCHOOL ADMINISTRATIVE UNITS IN OPERATION
SEPTEMBER 1973

Level of instruction or type of use	Number of schools and instructional programs	Number of buildings*	Number of school administrative units
ELEMENTARY SCHOOLS:			
Regular Schools (including 1 annex).....	79	80 a/	70
Model Schools (including 1 annex).....	26	27	25
Anacostia Schools (RENP)(including 1 annex)	23	24	23
Community Schools (including 1 annex)....	2	3	2
Total, Elementary.....	130	134	120
JUNIOR HIGH:			
Regular Schools.....	23	23	23
Model Schools.....	4	4	4
Anacostia Schools (RENP).....	3	3	3
Total, Junior High.....	30	30	30
SENIOR HIGH:			
Regular Schools.....	10	10	10
Model Schools.....	1	1	1
Anacostia Schools (RENP).....	1	1	1
Total, Senior High.....	12	12	12
VOCATIONAL HIGH:			
(including 1 annex under bldgs.).....	5	6	5
SPECIAL SCHOOLS AND SPECIAL SECONDARY PROGRAMS:			
Capitol Page School (Housed in Library of Congress).....	1	-	1
School Without Walls (Housed in Webster Admin. Bldg.).....	1	-	1
Spingarn Stay School (Housed in Spingarn High School).....	1	-	1
Americanization School.....	1	1	1
Skill Center - MDTA Center (Career Development - 2215 5th St., N.E. - Rented Space).....	1	1	1
Career in the Arts (3401 Georgia Ave., N.W. Rented Space)..	b/	1	b/
Total, Special Schools and Special Secondary Programs (including 2 rented spaces).....	5	3	5

SCHOOLS, BUILDINGS AND SCHOOL ADMINISTATIVE UNITS IN OPERATION
SEPTEMBER 1973 (Continued)

Level of instruction or type of use	Number of schools and instructional programs	Number of buildings*	Number of school administrative units
SPECIAL EDUCATION SCHOOLS AND PROGRAMS:			
Birney Annex (temp. housing-10 rooms)	1	1	1
Grant -) (one unit)	1	1	1
Military Road)	1	1	1
Jackson	1	1	1
Lee, Mamie D.	1	1	1
Lenox Annex (temp. housing-12 rooms)	1	1	1
Simon (Housed in Simon Elem. School-using 6 classrooms)	1	-	1
Pierce	1	1	1
Richardson Annex (Demountable bldg. - 8 rooms)	1	-	1
Sharpe Health School	1	1	1
Morse Crisis Intervention Ctr. (Boys' Sch.)	1	1	1
Webster Girls' School	1	1	1
Visiting Instruction Corps (administrative office housed in Magruder Bldg.)	1	-	1
Mental Health Stations (administrative office housed in Madison Bldg.)	1	-	1
Total, Special Education Schools and Programs	14	10	13
Total, Public Schools (Regular Day)	-	193	-
Rented Spaces (Regular Day)	-	2	-
	196	195	185
PRE-SCHOOL PROGRAM:			
Congress Heights (Old) (Temporary housing - 15 rooms)	1	1	1
ADULT EDUCATION SCHOOLS AND PROGRAMS:			
Adult Demonstration Center (Housed in Franklin Bldg.)	1	1	1
Armstrong Adult Education Center	1	1 c/	1
Project Call (Housed in Armstrong)	1	-	1
Blair Adult Education Center	1	1	1
Central Presbyterian Church (Program for Spanish Speaking Students - 1470 Irving St., N.W.-Rented Space)	1	1	1
Emery (Old)	1	1	1
Total, Public Schools (Adult Ed.)	-	4	-
Rented Space (Adult Ed.)	-	1	-
	6	5	6
Grand Total (Occupied by Students)			
Public Schools (Regular Day and Adult Ed.)	-	198	-
Rented Spaces (Regular Day and Adult Ed.)	-	3	-
	203 d/	201	192
ADMINISTRATION BUILDINGS:			
Public Schools	-	3	-
Magruder			
Hayes			
Reno			

SCHOOLS, BUILDINGS AND SCHOOL ADMINISTRATIVE UNITS IN OPERATION
SEPTEMBER 1973 (Continued)

Level of instruction or type of use	Number of schools and instructional programs	Number of buildings*	Number of school administrative units
Rented Space.....	-	9	-
Presidential Bldg. 415-12th St., N.W.			
Malcolm Scates 4121 13th St., N.W.			
Pupil Personnel Team Centers: 3238-46 Pa. Ave., S.E.			
504 Kennedy St., N.W.			
1719 Kalorama Rd., N.W.			
2424 Martin Luther King Ave., S.E.			
1106 Bladensburg Rd., N.W.			
RENP 2124 Martin Luther King Ave., S.E.			
Federal Programs 1411 K St., N.W.			
Transportation Center 2115-5th St., N.E.			
Service Buildings.....	-	3	-
Maintenance Shop			
Storehouse: Harbor Garage			
Warehouse Center			
Total, Administration Buildings.....	-	15	-
Not in use for regular public school instruction.....	-	5	-
Crummell (1 relocatable classroom)			
Crummell Annex			
Madison (Permanent housing - 8 rooms)			
Sumner (Rented to Hawthorne School)			
Bruce (Career Counseling, etc.)			
Grand Total.....	203 d/	221	192

*Includes school buildings in use for instructional purposes, administration buildings, and buildings not in use for regular public school instruction.

a/ Does not include 4 demountable buildings (Keene, Logan, Young, and Richardson Annex (Special Education).

b/ Special program for secondary students enrolled in regular schools.

c/ Armstrong Building shared with Career Development.

d/ Does not include Pre-Schools and Community Adult Education Classes held in 13 different locations. Also, does not include additional Adult Education Centers located in 3 High Schools (Anacostia, Cardozo, Roosevelt), 3 Vocational High Schools (Bell, Phelps, Washington) and 2 Junior High Schools (Garnet-Patterson and Woodson). Each is a separate unit. (8 units).

Prepared by
Division of Research and Evaluation
November 1973

Public Schools of the District of Columbia

SUMMARY - SCHOOL BUILDINGS AND SCHOOL ADMINISTRATIVE UNITS, SEPTEMBER 1973

Level of Instruction or Type of Use	Number of Buildings	Number of School Administrative Units	Number of Relocatable Classrooms	Number of Demountable Buildings
ELEMENTARY				
Regular Schools:				
Aiton	1	1	3	
Amidon	1	1	2	
Benning (Old Building)	1	1	2	
Benning Annex	1			
Blow	1	1		
Bowen	1	1		
Brent	1	1		
Brightwood	1	1	6	
Brookland	1	1	3	
Slowe	1		2	
Bryan	1	1		
Buchanan	1	1		
Bunker Hill	1	1		
Burroughs	1	1	1	
Burrville	1	1	2	
Carver	1	1		
Smothers	1		1	
Cook, J. F.	1	1	1	
Davis	1	1	2	
Drew	1	1	2	
Eaton	1	1		
Hearst	1			
Edmonds	1	1		
Peabody	1			
Emery	1	1		
Fillmore	1	1		
Hyde	1			
Gibbs	1	1		
Giddings	1	1		
Goding	1	1		
Hardy	1	1		
Key	1			
Harris	1	1	4	
Houston	1	1	3	
Janney	1	1		
Kenilworth	1	1	2	
Kingsman	1	1	1	
Lafayette	1	1	3	
Langdon	1	1		
Langston	1	1		
Slater	1			
LaSalle	1	1		

Public Schools of the District of Columbia

SUMMARY - SCHOOL BUILDINGS AND SCHOOL ADMINISTRATIVE UNITS, SEPTEMBER 1973

Level of Instruction or Type of Use	Number of Buildings	Number of School Administrative Units	Number of Relocatable Classrooms	Number of Demountable Buildings
ELEMENTARY - Continued				
Regular Schools:				
Lenox	1	1		
Lenox Annex			*12	
Logan	1	1	3	
Logan Demountable (temporary housing - 8 rooms)				1
Lovejoy	1	1		
Ludlow-Taylor	1	1		
Mann	1	1		
Stoddert	1			
Maury	1	1	1	
Merritt	1	1		
Miner	1	1	3	
Murch	1	1		
Nalle	1	1	4	
Noyes	1	1	1	
Oyster	1	1		
Payne	1	1		
Plummer	1	1	1	
Richardson	1	1	3	
Richardson Annex (temporary housing - 8 rooms for special education)				1
River Terrace	1	1	1	
Shadd	1	1		
Shaed	1	1		
Shepherd	1	1		
Simmons	1	1		
Stevens	1	1		
Ross	1			
Syphax	1	1		
Takoma	1	1	2	
Thomas	1	1	2	
Tyler	1	1	2	
Van Ness	1	1	2	
Walker Jones	1	1	2	
Watkins	1	1	2	
Weatherless	1	1		
Webb	1	1	2	
West	1	1		
Wheatley	1	1		
Whittier	1	1	6	
Wilson	1	1	3	
Woodridge	1	1	5	
Young	1	1		
Young Demountable (temporary housing - 8 rooms)				1
Total, regular elementary	80	70	97	3

Public Schools of the District of Columbia

SUMMARY - SCHOOL BUILDINGS AND SCHOOL ADMINISTRATIVE UNITS, SEPTEMBER 1973

Level of Instruction or Type of Use	Number of Buildings	Number of School Administrative Units	Number of Relocatable Classrooms	Number of Demountable Buildings
ELEMENTARY - Continued				
Model Schools:				
Bancroft	1	1	3	
Barnard	1	1		
Bruce-Monroe	1	1		
Bundy	1	1		
Clark	1	1		
Cleveland	1	1	1	
Cooke, H.D.	1	1	5	
Eckington	1	1		
Gage	1		1	
Garrison	1	1	3	
Grimke	1	1		
Harrison	1	1		
Keene	1	1		
Keene Demountable (temporary housing - 4 rooms)				1
Lewis	1	1		
Meyer	1	1	6	
Montgomery, S.	1	1		
Mott	1	1		
Park View	1	1		
Petworth	1	1	2	
Powell	1	1		
Powell Annex	1			
Raymond	1	1		
Rudolph	1	1		
Seaton	1	1		
Thomson	1	1	1	
Truesdell	1	1	4	
Tubman	1	1		
Total, Model Schools	27	25	26	1
Anacostia Schools:				
Beers	1	1		
Birney	1	1		
Birney Annex			10*	
Congress Hts.	1	1	15a/	
Draper	1	1	12	
Friendship	1	1	8	
Garfield	1	1	4	
Green	1	1	10	

Public Schools of the District of Columbia

SUMMARY - SCHOOL BUILDINGS AND SCHOOL ADMINISTRATIVE UNITS, SEPTEMBER 1973

Level of Instruction or Type of Use	Number of Buildings	Number of School Administrative Units	Number of Relocatable Classrooms	Number of Demountable Buildings
ELEMENTARY - Continued				
Anacostia Schools: Continued				
Hendley	1	1	2	
Ketcham	1	1		
Kimball	1	1	1	
Leckie	1	1		
McGogney	1	1	3	
McGogney Annex			18	
Moten	1	1	3	
Nichols Avenue	1	1	16b/	
Orr	1	1	4	
Patterson	1	1	12	
Randle Highlands	1	1	2	
Savoy	1	1		
Simon	1	1	19c/	
Sixteenth & Butler	1	1	18d/	
Stanton	1	1	25	
Stanton Annex	1			
Turner	1	1	4	
Malcolm X	1	1		
Total, Anacostia Schools	24	23	186	
Community Schools:				
Adams	1	1	2	
Morgan	1	1	1	
Morgan Annex	1			
Total, Community Schools	3	2	3	
Grand total, Elementary	134	120	312	4
JUNIOR HIGH				
Regular Schools:				
Backus	1	1		
Browne	1	1		
Deal	1	1		
Eliot	1	1		
Evans	1	1	14	
Francis	1	1		
Gordon	1	1		
Hamilton	1	1		

Public Schools of the District of Columbia

SUMMARY - SCHOOL BUILDINGS AND SCHOOL ADMINISTRATIVE UNITS, SEPTEMBER 1973

Level of Instruction or Type of Use	Number of Buildings	Number of School Administrative Units	Number of Relocatable Classrooms	Number of Demountable Buildings
JUNIOR HIGH - Continued				
Regular Schools: Continued				
Hine	1	1		
Jefferson	1	1		
Kramer	1	1	19	
Langley	1	1		
Macfarland	1	1		
Miller	1	1		
Paul	1	1		
Rabaut	1	1		
Randall	1	1		
Roper	1	1		
Sousa	1	1		
Stuart	1	1		
Taft	1	1		
Terrell	1	1		
Woodson	1	1		
Total, Regular Junior High	23	23	33	
MODEL SCHOOLS				
Banneker	1	1		
Garnet-Patterson	1	1		
Lincoln	1	1		
Shaw	1	1		
Total, Model Schools	4	4		
ANACOSTIA SCHOOLS				
Douglass	1	1	9	
Hart	1	1	29	
Johnson	1	1		
Total, Anacostia Schools	3	3	38	
Grand Total, Junior High	30	30	71	
SENIOR HIGH				
Regular Schools:				
Anacostia	1	1		
Coolidge	1	1		
Dunbar	1	1		
Eastern	1	1		
McKinley	1	1		
Roosevelt	1	1		
Spingarn	1	1		
Western	1	1		

Public Schools of the District of Columbia

SUMMARY - SCHOOL BUILDINGS AND SCHOOL ADMINISTRATIVE UNITS, SEPTEMBER 1973

Level of Instruction or Type of Use	Number of Buildings	Number of School Administrative Units	Number of Relocatable Classrooms	Number of Demountable Buildings
SENIOR HIGH - Continued				
Regular Schools: Continued				
Wilson	1	1		
Woodson	1	1		
Total, Regular Senior High Schools	10	10		
Model School:				
Cardozo	1	1		
Anacostia School:				
Ballou	1	1		
Grand Total, Senior High	12	12		
VOCATIONAL HIGH SCHOOLS				
Bell	1	1		
Burdick	1	1		
Chamberlain	1	1		
Phelps	2e/	1	4	
Washington	1	1		
Grand Total, Vocational High Schools	6	5	4	

a/ Used by Pre-School Program (Old Congress Heights)
b/ Used by Follow-through Program
c/ Four regular classrooms in main building and two relocatable classrooms house Special Education
d/ 1 relocatable classroom building
e/ Includes annex
* House Special Education

Prepared by
Division of Research and Evaluation
May 15, 1974

TOTAL FUNDS AVAILABLE FOR SCHOOLS, 1959–1974

Mr. NATCHER. Now if you would please update the table on page 195 of last year's hearings which shows total appropriations, including Federal and private grants, to public schools since 1959.

[The table follows:]

APPROPRIATIONS, DISTRICT OF COLUMBIA PUBLIC SCHOOLS, 1959-1973
(Thousands of Dollars)

Fiscal Year	Operating Expenses	Capital Outlay	Federal Funds	Total
1959	$ 44,043,668	$ 8,920,300	$ (1)/	$ 52,963,968
1960	47,184,500	6,911,000	(1)/	54,095,500
1961	51,652,700	6,944,000	(1)/	58,596,700
1962	54,016,201	8,886,000	(1)/	62,902,201
1963	59,504,750	7,593,000	(1)/	67,097,750
1964	63,850,593	15,626,000	1,751,280	81,227,873
1965	72,038,300	14,405,100	3,280,626	89,724,026
1966	75,641,500	17,568,950	15,375,280	108,585,730
1967	86,114,000	27,213,100	15,088,882	128,415,982
1968	101,876,900	43,394,600	19,630,400	164,901,900
1969	115,931,930	28,866,900	20,562,235	165,361,065
1970	134,123,000	27,722,400	21,881,293	183,726,693
1971	139,985,200	27,591,100	28,054,800	195,631,100
1972	142,358,000	47,664,900	27,758,800	217,781,700
1973	154,769,800	37,779,700	29,670,618	222,220,118
1974	168,919,200	37,459,700	32,873,719	239,252,619

(1)/ Not available

Prepared by
Budget Division
May 15, 1974

Authorized Positions

Mr. Natcher. What is the total number of positions authorized in the 1974 budget and requested for 1975?

Mr. Winner. At the present time the authorized ceiling is 10,480. We are asking for 85 new positions for staffing of new facilities. We are asking for 375 positions for new and improved services and we will be asking for a total of 10,940 positions.

Mr. Natcher. How many would be in the teacher position category? First give the total and then the new positions requested.

Mr. Winner. Of the increases being requested, there are 57 teaching positions.

Mr. Natcher. Those are the new teaching positions that you are requesting?

Mr. Winner. Yes.

Mr. Natcher. Any additional positions?

Mr. Winner. Those are the teaching positions. There are 141 custodial positions, 8 technicians, 22 supervisors, 25 administrators. We can submit this schedule for the record.

Mr. Natcher. That will be fine.

[The schedule follows:]

District of Columbia Public Schools

DISTRIBUTION OF AUTHORIZED POSITIONS

	FY 1974 Authorized Positions	Percentage of 1974 Total	Increases Requested	Total FY 1975 Request	Percentage of Total
Administrator	433	4.1	25	458	4.2
Supervisor	131	1.3	22	153	1.4
Technician	110	1.0	8	118	1.1
Custodial	1,600	15.3	141	1,741	15.9
Teacher	6,834	65.2	57	6,891	63.0
Specialist	563	5.4	33	596	5.4
Paraprofessional	110	1.0	19	129	1.2
Clerical	699	6.7	155	854	7.8
TOTAL	10,480	100.0	460 1/	10,940	100.0

1/ Includes 13 temporary positions in FY 74 requested permanent in FY 75

Prepared by
Budget Division
April 9, 1974

Vacant Positions

Mr. Natcher. How many vacancies do you have, both in total and in teacher positions at the present time?

Mr. Winner. The last time we checked our payroll there were 70 net vacant teaching positions and in that we included all TSA–15 positions, including librarians and counselors.

The total is 287 for all positions.

Mr. Natcher. If you will, update the vacancy report that appears on pages 1286 and 1287 of last year's hearings, please.

[The report follows:]

Public Schools of the District of Columbia

VACANCY REPORT
GENERAL FUND

Grade		Regular Authorized	Reimbursed*	February Payroll	Net Vacancy
TSA	1A	1	0	1	0
	1B	1	0	1	0
	2A	2	0	2	0
	2B	2	0	2	0
	3	10	0	10	0
	4	1	0	1	0
	5	7	0	7	0
	6	196	2	194	2
	7	35	0	28	7
	8	213	0	193	20
	9	0	0	0	0
	10	57	0	50	7
	11	0	0	0	0
	12	2	0	2	0
	13	1	0	2	(1)
	14	2	0	1	1
	15	7,285	6	7,215	70
GS	15	6	0	7	(1) 1/
	14	6	0	6	0
	13	14	0	11	3
	12	32	0	31	1
	11	59	0	49	10
	10	4	0	3	1
	9	26	0	33	(7) 2/
	8	23	0	21	2
	7	31	0	30	1
	6	265	0	254	11
	5	98	1	93	5
	4	399	0	340	59
	3	11	0	7	4
	2	4	0	0	4
Wage Board and Food Services		1,687	0	1,608	79
Total		10,480	9	10,202	287

*Capitol Page and Career Development

1/ TSA-3 Reclassified to GS-15
2/ 7 Teachers at grade GS-9 in lieu of TSA-15

Prepared by
Personnel Division
April 9, 1974

FUNDING FOR NEW POSITIONS

Mr. NATCHER. How many months fundings are being requested for the proposed new positions?

Mr. WINNER. In most cases, sir, those are funded for a range everywhere from 1 month to in some cases 12 months.

Staffing of facilities, as you know, is generally done on a schedule that allows us to introduce the positions 1 month prior to the date the building is opening. In teaching positions we have asked for those on a full-year funding.

TEACHER RECRUITMENT REPORT

Mr. NATCHER. If you would please update the table on page 196 of last year's hearings relating to teacher recruitment.

[The table follows:]

TEACHER RECRUITMENT REPORT

	1971	1972	1973
Number recruited	639	379	[1] 50
Number offered positions	394	81	23
Number accepting positions	219	63	18
Number applications	4,971	3,730	3,966

[1] No funds available for extensive recruitment as the recruitment section was abolished by the board of education on July 19, 1972. Limited recruitment conducted by the division of special education at the Dallas convention in April 1973.

Note: Recruitment accounts only for those prospective employees who are actively sought and asked to accept employment. It does not include the many potential employees who apply to us for employment.

PER PUPIL EXPENDITURES

Mr. NATCHER. Give us the current per pupil expenditure and how much is proposed in the 1975 budget.

Mr. WINNER. At the present time the per pupil expenditure is $1,226.

Mr. MYERS. Is that from all sources now?

Mr. WINNER. No, sir.

The Federal grants is an additional $191 per pupil. The total at the present time is $1,417.

Mr. NATCHER. $1,417. What is the national average? Can you give us some idea? Not as to the exact amount. What does it run? $850, $900, $1,000?

Mr. WINNER. We have done a comparison of similar school systems as we did last year. The expenditures range from $1,465 in San Francisco to the smallest, which is St. Louis, at $1,079.

Mr. NATCHER. You have no national average?

Mr. WINNER. That is correct.

Mr. NATCHER. It is a little less than $1,000, isn't it, Ms. Sizemore?

Ms. SIZEMORE. I think so. We have tried to compare with systems like us.

Mr. NATCHER. I understand; with systems comparable in size.

The per capita expenditure then under your figures is $1,417 for the District's public schools.

Mr. ROSENFIELD. The discussion suggests the $191 Federal grant is across the system. It isn't really because under Federal grants we have to spend money in certain areas for certain purposes. The average may be $191, but it is not $1,400 for all children.

Title I, for example.

COMPARATIVE PER PUPIL EXPENDITURES

Mr. NATCHER. Please update the comparable per pupil expenditure table on page 197 of last year's hearings.

[The table follows:]

ESTIMATED TOTAL ANNUAL EXPENDITURES PER PUPIL (ALL REVENUE SOURCES) FOR U.S. GEOGRAPHIC REGIONS AND URBAN AND LOCAL SCHOOL DISTRICTS, FISCAL YEAR 1973 AND 1974

	Estimated expenditures per pupil (ADM)	
	1972–73	1973–74
Region or district:[1]		
U.S. total	$968	$1,048
New England	1,049	1,095
Mideast (including District of Columbia)	1,280	1,402
Southeast	756	828
Great Lakes	(2)	1,129
Plains States	939	1,057
Southwest	789	931
Rocky Mountains	(2)	965
Far West	(2)	1,154
Comparable cities:[3]		
Atlanta	(2)	1,025
Baltimore	894	1,194
Boston	1,069	1,300
Cleveland	1,050	1,096
Milwaukee	1,092	1,431
San Francisco	1,490	1,465
St. Louis	1,001	1,079
Adjacent counties:[3]		
Alexandria	1,288	1,452
Arlington County	1,466	1,887
Fairfax County	998	1,191
Falls Church	1,571	1,731
Montgomery County	1,373	1,516
Prince Georges County	1,030	1,144
Washington, D.C.[1]	1,225	1,417

[1] Source: NEA Research Report 1973–R8.
[2] Not available.
[3] Source: telephone surveys.

TOTAL EXPENDITURES PER PUPIL—GEOGRAPHIC REGIONS, CITIES

It is quickly evident from the first section of the table that the District of Columbia falls within by far the highest-spending geographic region of the Nation and that local expenditure levels roughly match those of the region (which also includes the States of Delaware, Maryland, New Jersey, New York, and Pennsylvania.)

In terms of the familiar list of comparable cities, Washington's expenditures rank third in the list of eight, and just above Boston and Baltimore, its neighbors in the high-priced eastern seaboard.

The local suburbs of Alexandria, Arlington, Falls Church and Montgomery County spend more per pupil than Washington; Fairfax, and Prince Georges Counties somewhat less. This should be seen in the context of the fact that, according to the 1970 census, Montgomery and Fairfax Counties report the two highest median family income levels in the Nation. Arlington County is 9th in the Nation with Falls Church (not a county) somewhat higher, and Prince George County is 26th in the Nation.

1969 Median family income

Municipality:	
Montgomery County, Md. (1st in Nation)	$16,710
Fairfax County, Va. (2d in Nation)	15,707
Falls Church City, Va	13,974
Arlington County, Va. (9th in Nation)	13,743
Prince Georges County, Md. (26th in Nation)	12,450
Alexandria City, Va	11,474
Washington, D.C.	9,583

Classroom Supplies and Books

Mr. Natcher. Also, if you will, update the table in last year's hearings on page 198 concerning supplies and books.

[The table follows:]

Public Schools of the District of Columbia

PER PUPIL ALLOTMENT OF CLASSROOM SUPPORT MATERIAL

	FY 1973					FY 1974			Est. FY 1975		
	2nd Quarter Allotment	Reserve	Total	No. of Pupils	Per Pupil Allotment	Total	No. of Pupils	Per Pupil Allotment c/	Total Allotment	No. of Pupils d/	Per Pupil Allotment
Supplies											
Elementary	$387,065	$127,837	$514,902	80,976	$ 6.35	Elementary					
Junior High	156,286	56,433	212,719	31,895	6.66	Supplies $ 539,200	...	...	...	...	...
Senior High	87,695	31,686	119,381	17,897	6.67	Equipment 1,597,700	...	...	...	...	...
Career Development	22,499	7,501	30,000	2,715	11.04	Total $2,136,900	76,120 b/	$28.07	$2,136,900	72,454	$29.49
Textbooks											
Elementary	727,487	241,213	986,700	80,976	11.96	Junior High					
Junior High	178,613	64,916	243,529	31,895	7.63	Supplies 206,000a/	...	...	...	...	...
Senior High	100,222	36,449	136,671	17,897	7.63	Equipment 544,900	...	...	...	...	...
Career Development	22,499	7,501	30,000	2,715	11.04	Total 750,900	32,806	22.89	744,136	32,680	22.77
Library Books											
Elementary	148,977	49,403	198,380	80,976	2.44	Senior High					
Junior High	121,521	44,184	165,705	31,895	5.19	Supplies 126,100a/	...	...	...	...	...
Senior High	68,186	24,809	92,995	17,897	5.19	Equipment 334,200	...	...	...	...	...
Career Development	12,750	4,250	17,000	2,715	6.26	Total 460,300	21,262	21.65	455,609	21,495	21.20
Supplemental											
Appropriation	...	...	250,000	133,483	1.87	Career Development					
						Supplies 46,600a/	...	...	...	...	...
						Equipment 104,800	...	...	...	...	...
						Total $ 151,400	2,388	63.40	151,220	2,453	61.65

a/ Includes $9,964 later redirected for embossing diplomas, printing report cards, and dues for Middle States Association.
b/ Does not include 962 students at Malcolm X School. This school, being a new facility in FY 1974, was fully equipped and therefore received no additional funds.
c/ The total funding based on this per pupil allotment was given to each principal to be distributed at her discretion.
d/ Projected enrollment based on October 1973 membership.

Prepared by
Budget Division
May 20, 1974

DISTRIBUTION OF SCHOOL SUPPLIES

Mr. NATCHER. Last year we discussed generally with public school officials the problem of distributing supplies to the various schools. Have you corrected these problems? We had some problems before. How about it, Mr. Barry? Perhaps you want to handle this question.

Mr. BARRY. I am aware that we have had problems in the past. I think the administration can speak to what has happened since September. I would briefly say from reports that I get, constituency reports, they are certainly much down from 1972 and 1973 in complaints.

Ms. SIZEMORE. One of the things we have been examining, Mr. Chairman, is the problem of the delivery of services to the field. In our budget we are asking for positions for decentralization. One of the purposes of decentralization is to bring the services such as warehousing, delivery of supplies and textbooks closer to the field personnel in a more effective and efficient manner.

In January I hired Mr. James Williams as Deputy Superintendent of Management Services, and he came on board January 2. Since that time he has been planning the reorganization of the Department of Management so it can better deliver these services and, in addition to this, we have the plans for decentralization for which we are asking funds in order to complement parts of that program.

Mr. NATCHER. Mr. Myers, I yield to you at this time?

Mr. MYERS. Thank you, Mr. Chairman.

PROBLEM WITH TITLE I GRANT FUNDS RESOLVED

Was it last year or 2 years ago there was a problem about the misspent grants which caused some difficulty? Do you recall that? Was it 2 years ago? You were going to have to absorb several million dollars and work it out. You have that all absorbed now, is that correct, where it is no longer hanging over your head?

Mr. WINNER. That was title I, 1971.

Ms. MCKENZIE. That is all corrected.

Mr. MYERS. You did not have to make that up?

Ms. MCKENZIE. No.

SCHOOL FACILITIES AND DECREASING ENROLLMENT

Mr. MYERS. With the school enrollment going down, what has been the story on actual school facilities in operation? Has that changed significantly in the last year, or will it change this year any?

Mr. WINNER. The number of buildings has stayed the same. As you know, we are in a capital program which requires us to replace a number of schools and we have several new schools under construction; we have developed justifications with the city to demonstrate that there is a need for those seats.

DISTRIBUTION OF SCHOOLS BUDGET BY MAIN OBJECT CLASS

Mr. MYERS. Do you have figures or a chart showing the percentage of your budget that goes toward teachers' pay, toward maintenance, toward all of these things?

Mr. WINNER. Yes, sir.

Mr. MYERS. Can you provide that for the record?

Mr. WINNER. Yes.

[The information follows:]

Fiscal year 1975 budget—percent distribution by main object

	Percent
Salaries and benefits	87.9
Travel and transportation	.1
Rent, communications and utilities	2.9
Printing and reproduction	.1
Contractual services	4.9
Supplies and materials	2.6
Equipment	1.5
Total	100.0

PERCENTAGE OF SCHOOLS BUDGET FOR TEACHERS' PAY

Mr. MYERS. What is the percentage that goes for teachers' pay?

Mr. WINNER. We have distributed it as total salaries, which is 87.9 percent of the budget that is going into salaries.

Mr. MYERS. That includes administrators, custodians, guards, and so forth?

Mr. WINNER. Yes, sir, but then we know, for example, that teachers constitute 65 percent of the staff.

Mr. MYERS. You will put that in the record at this point?

Mr. WINNER. Yes, sir, we can enter that. We have it distributed for the other main objects of expenditure.

[The information follows:]

TEACHER COMPENSATION AS A PORTION OF THE TOTAL BUDGET

Expenditure	Fiscal year— 1974 (base)	Fiscal year— 1975 (request)	Percent of fiscal year 1974	Percent of fiscal year 1975 request
TSA–15 full-time compensation	$94,083,233	$96,952,827	56.1	54.8
TSA–15 part-time compensation	47,382	75,360		
Extra duty pay	262,891	262,891	.2	.2
Summer school pay	474,325	508,430	.3	.3
Substitute pay	2,060,059	2,060,059	1.2	1.2
Evening school pay	995,682	1,144,229	.6	.6
Retirement contribution	5,800,000	5,865,150	3.5	3.3
Benefits (life and health)	1,551,622	1,573,772	.9	.9
Total TSA compensation	105,275,194	108,442,718	62.8	61.3
Total budget	167,664,200	176,882,671		

Note: Includes all TSA–15 teachers, librarians, conselors, and so forth.

SAFETY SITUATION IN SCHOOLS

Mr. MYERS. Is pupil and teacher safety still a problem in schools?

Mr. ROSENFIELD. The atmosphere in the schools is much better.

Mr. MYERS. You no longer have to provide guards in the halls and guards for the teachers? For a while it was becoming a rather critical situation.

Mr. ROSENFIELD. Several years ago.

The whole feeling has improved tremendously.

VANDALISM OF SCHOOL BUILDINGS

Mr. MYERS. One year the breakage of glass amounted to over $630.-000. What is the vandalism situation now?

Mr. ROSENFIELD. That has been cut back.

Mr. WINNER. We have that schedule prepared for you.

Mr. MYERS. Has it been put in the record?

Mr. WINNER. It hasn't, but we have prepared it.

We do have an indication of what the cost is.

Mr. MYERS. All vandalism?

Mr. WINNER. Yes, sir; we also have a report of all illegal entries.

Mr. MYERS. Would you put it in the record at this point?

Mr. WINNER. Yes, sir.

[The information follows:]

COST OF GLAZING

	Number of panes		Total cost	Average cost per pane
	Broken	Installed [1]		
Fiscal year:				
1950	20,840	NA	$28,000.00	$1.39
1955	19,693	NA	58,062.11	2.95
1960	21,356	NA	72,281.65	3.38
1965	26,518	NA	118,320.00	4.46
1970	43,174	76,511	631,180.00	8.25
1971	32,429	49,520	476,931.70	[2] 9.63
1972	29,709	55,461	535,682.30	9.66
1973	30,080	46,810	621,660.00	[3] 13.28

[1] Includes the glazing with plastic project, which since fiscal year 1969 has programed glazing by the room in addition to the regular program of replacing broken panes with glass.

[2] Extensive use of overtime caused the rate increase.

[3] Increased by 25 percent as a result of the hazardous duty pay clause in new city-union contract.

Illegal entries for fiscal year 1973

	Number of entries
Senior high schools:	
Ballou	5
Cardozo	1
Dunbar	1
Eastern	1
McKinley	1
Roosevelt	1
Spingarn	2
Junior high schools:	
Browne	1
Eliot	3
Garnet Patterson	3
Hart	1
Hine	2
Jefferson	1
Johnson	3
Kramer	1
MacFarland	1
Paul	1
Rabaut	2
Randall	1
Shaw	1
Taft	3
Terrell	3
Woodson	1
Vocational schools:	
Chamberlain	1
Phelps	1
Elementary schools:	
Aiton	1
Amidon	1
Birney	2
Brent	1
Brightwood	1
Buchanan	1
Congress Heights (new)	1
Davis	4
Davis Annex	1
Draper	2
Emery (new)	2
Garfield	1
Gibbs	4
Health	6
Kimball	1
Kingsman	1
McGogney	3
M. Miner	2
Monroe	1
Moten	3
Mott	1
Nalle	2
Park View	2
Payne	4
Perry	1
Pierce	1
Plummer	1
Raymond	1
Richardson	1
Scott Montgomery	1
Shepherd	2
Stanton	1
Syphax	4
Thomas	1
Turner	3
Tyler	1
Webb	2
Wheatley	3
Weatherless	2
Crummell	1
Total	116

SUMMARY OF ILLEGAL ENTRIES

Fiscal year	Elementary	Junior high school	Senior high school	Vocational high	Total	Equipment loss
1965	118	55	5	4	182	$29,801.71
1970	328	35	3	24	390	354,038.84
1972	198	53	31	6	288	150,451.61
1973	74	28	12	2	116	76,480.20

DECREASE IN SCHOOL VANDALISM

Mr. BARRY. I can say from what information we have received, there has been a tremendous decrease in the last 2 years in the total area of vandalism, theft, and other things that happen.

Mr. MYERS. Things sound like they are picking up. It sounds really good.

Mr. BARRY. I think part of what you see happening, as I mentioned in my statement, things improve in the environment of the city, and this is reflected in our schools. As the attitudes change, we see it affecting us. It is a healthier climate in Washington now than there was 2 years ago. We have also done a lot of work.

Mr. MYERS. There again it is a matter of motivation and attitudes of students as well as parents in the general society.

COMMUNITY USE OF SCHOOL FACILITIES

Has there been any change in the use of the school facilities as far as opening them up more toward adult education, as well as community centers and recreation, et cetera? Have you expanded that program at all?

Ms. SIZEMORE. You are talking about community school facilities? I don't know whether you have had a chance to see it or not. We have had a new community school facility, Washington Highlands, a beautiful facility. This kind of facility is new to me because we didn't have them in the city where I was. It is a marvelous opportunity to bring other agency services to people around the educational concept, because health affects education, welfare affects education, and criminal justice affects education.

We work very closely with the Department of Recreation and the Department of Human Resources in the delivery of these services to our students and to their families. This facility has in it space for these other agencies. Of course, we have other schools which we share with the Department of Recreation. These facilities, of course, are open after school hours for those purposes.

IMPROVED ATTITUDE IN SCHOOLS AND CITY

Mr. ROSENFIELD. I wanted to add another point, Congressman Myers, referring to the total attitude in our schools and in the city. There has also been a much closer relationship with regard to the District government. I think the superintendent deserves the credit because she knows there are other resources and institutions in our city that can work together, have interactions and take advantage of some of the other resources that we need. We are, after all, one city, even though we are an independent agency. There must be a closer relationship. I think this year is the first time in several years I have been on the Board that I can really say it is ideal.

Mr. MYERS. I don't mean to start a fight but have you got Mr. Barry convinced of that?

Mr. ROSENFIELD. I don't care whether he is convinced.

Mr. MYERS. He sounded a little before like he wanted to have the schools completely independent from everybody else.

Mr. BARRY. Let me say this, Congressman: Mr. Rosenfield and I agree on autonomy in terms of policy, that the Board of Education should have the ultimate authority under the 1906 statute to set educational policy. What he was speaking of, which I certainly share, is how do you better cooperate and integrate with the other services in the city? We have never differed on that. The question was to get the other agencies of government to share that concept. We have never disagreed. Mr. Rosenfield and I agree on independence.

Mr. MYERS. Up to a point.

Mr. BARRY. And silently about policy.

Mr. MYERS. Do you have something to add?

INCREASE FOR ADULT EDUCATION PROGRAM

Mr. WINNER. Yes, you were asking specifically if there had been an increase. This budget requests an increase of approximately $600,000 on an annual basis for continuing education. That would include the Adult Education Center at Franklin, which is a long day operation, and it would also include two new facilities that will be of the kind that Ms. Sizemore is speaking of, the one at Shaw and the one at Morgan.

Mr. MYERS. Shaw has been ongoing, hasn't it?

Mr. WINNER. Yes; but the new Shaw will be not merely a high school. It is going to be a complete community facility. It covers an enormous piece of land up there.

Mr. MYERS. One last comment.

TEACHER TURNOVER REPORT

In your discussion a moment ago with the chairman, you were talking about teacher recruitment. Has there been any change as far as teacher turnover? Do they retire any earlier now? How long does a teacher stay with the school system in the District of Columbia? Maybe you don't have those figures.

Ms. SIZEMORE. We will get those figures.

Mr. MYERS. Do you have some kinds of figures you could present here?

Ms. SIZEMORE. The figures which we have here do not give that information. We can get it for you.

[The information follows:]

Teacher turnover report, public schools of the District of Columbia, July 1, 1973–May 13, 1974

Regular budget:	
Number of teachers terminated since July 1, 1973	103
Number of teachers resigned since July 1, 1973	302
Number of teachers retired since July 1, 1973 [1]	56
Number of temporary teachers not rehired for school year 1973–74 because of Public Law 89–810–30	40
Number of temporary teachers not rehired for school year 1973–74	172
Total	673

[1] Includes all teachers who have submitted retirement forms and are scheduled to retire as of June 30, 1974.

AVERAGE AGE AND YEARS OF SERVICE FOR RETIRING TSA PERSONNEL JULY 1, 1971, TO JUNE 30, 1974

Year	Number retired	Average age	Average years of service
1971–72	53	58.5	30.7
1972–73	51	61.4	30.1
1973–74 [1]	56	60.2	27.4

[1] Includes all teachers who have submitted retirement forms and are scheduled to retire as of June 30, 1974.

SHORTAGE OF TEACHERS IN CERTAIN FIELDS

Mr. MYERS. I take it today it is not what it was 5 or 10 years ago, when there was a shortage of teachers. If there is teacher turnover those vacancies are easily filled today.

Ms. SIZEMORE. Not in mathematics, industrial arts, and special education.

Mr. MYERS. Is that right?

Ms. SIZEMORE. Mathematics teachers are in great demand in other areas.

Mr. MYERS. Is that a situation nationwide as well?

Ms. SIZEMORE. Yes, it is.

Mr. WINNER. I think there is a myth that there is a fat teacher market. While it is true there are larger numbers of teachers available, they are not available in the numbers that school systems nationwide need in what are still critical areas. The other problem is that this particular area doesn't attract people with backgrounds in mathematics and science. The lack of industry, and so forth, gives us a very special and critical need.

Mr. MYERS. In other years, as I recall, you have testified that you have had difficulty hiring teachers within the District of Columbia.

Mr. WINNER. That is right.

Mr. MYERS. Many qualified teachers didn't want to work in the District. Has that changed any with the new attitude?

Mr. WINNER. I think so. I think that is not the phenomenon that we are encountering. What we are encountering is that we just can't find people with critical skills.

Ms. SIZEMORE. I have received many letters from people asking for positions in the public schools of the District of Columbia, but they have not been in those areas where we have great needs.

Mr. MYERS. Thank you.

Mr. NATCHER. The committee will adjourn until 1:30, Monday afternoon. We will start again with you ladies and gentlemen.

Thank you very much.

MONDAY, MAY 13, 1974.

Mr. NATCHER. The committee will come to order.

ENROLLMENT PROJECTIONS

If you will, please, we would like for you to update the table appearing on page 201 of last year's hearing that sets forth the enrollment projections.

[NOTE: The information appears on p. 131.]

ACCURACY OF ENROLLMENT PROJECTIONS

Mr. NATCHER. How accurate were you last year in your projections as far as enrollment is concerned.

Mr. WINNER. Accuracy continues as it has in previous years. We break it down in a schedule, as you know, by levels, ranging from 95.9 percent in the elementary schools to 99.5 percent in kindergarten and 99.2 percent in vocational high schools.

METHOD OF DETERMINING ENROLLMENT PROJECTIONS

Mr. NATCHER. You don't have a school census. How do you make your predictions? How do you do it?

Mr. WINNER. I would have to ask our statistical office to describe that for you. We will have to submit it for the record.

[See p. 130 for information referred to.]

Mr. NATCHER. Now, somebody talk to us a little about this. This is an important matter.

Mr. WINNER. I can describe briefly the methodology they use. In all of the grades above the initial entry of students, we are able to predict the rate at which persons will move in and out of the city and to predict the fluctuations in grade levels. In the earlier levels, in the kindergarten and first grade, our predictions are based on census data we receive from the city and census data we research ourselves, especially concerning live birth rates and the population of child-bearing women in the city.

Mr. NATCHER. Do you consider that a right accurate system to make your projections from?

Mr. WINNER. Yes, sir. It has appeared in the past to be very accurate in our projection.

DECREASE IN SCHOOL POPULATION

Mr. NATCHER. We have already talked a little about the decrease in school population. Is the school population still decreasing about 4,000 a year?

Mr. WINNER. That is correct.

Mr. NATCHER. It averages in the neighborhood of about 4,000 a year?

Mr. WINNER. That is correct. At the present time, all in the elementary schools. Our secondary schools are projected to remain at present levels.

COMPARISON OF ACTUAL AND PROJECTED ENROLLMENT

Mr. NATCHER. Please update the table on page 203 of last year's hearing, showing actual and projected enrollment since 1968. If you will just update that for us.

[The information follows:]

Public Schools of the District of Columbia

SUMMARY OF ACTUAL MEMBERSHIPS, MEMBERSHIP PROJECTIONS, AND PERCENT OF ACCURACY OF MEMBERSHIP PROJECTIONS

Official membership figures for each school year are taken at the end of the first six weeks of school. As in other large cities, membership figures have continued to decline in recent years. It should be noted that the membership figures shown are taken on a single day and do not reflect the number of students being served by more than one instructional program. For example, many students enrolled in regular classrooms receive special education services during the year. In an alternative program such as STAY a teacher serves students for a longer class period and this, in effect, increases the actual teaching load.

Membership projections for D. C. Public Schools is a trend analysis of enrollment based on the immediately previous two years' experience. Birth statistics are used in projecting kindergarten membership. For the regular grades in both elementary and secondary schools, the projections are based on so-called "percentage changes." A percentage change is usually the percent which the membership of a given grade in a particular year is of the membership of the next lower grade the year before. For kindergarten, the percentage change is the percent which the pupil membership in a given year is of the number of live births which occurred five years earlier to mothers residing in the District of Columbia. This method is dependent on the assumption that the rate of change for the next few years will be similar to the past two years. Effects of such factors as in-and-out migration, age structure of city population, housing patterns, the anticipated "Metro" transportation system, and the like are not projected; the effects, however, are reflected as soon as they become evident in school population.

The percentage of accuracy was obtained by dividing the differences between the actual and projected membership figures by the actual figure and subtracting this percentage of error from 100 percent. Projections, as can be noted on the tables, are more accurate by levels (elementary, junior high, senior high, and vocational) than by sub-level.

Public Schools of the District of Columbia

SUMMARY OF ACTUAL MEMBERSHIPS, [1] MEMBERSHIP PROJECTIONS, [2] AND PERCENT OF ACCURACY OF MEMBERSHIP PROJECTIONS, FY 1970-FY 1974

Level and Type of School	FY 1970 Membership			FY 1971 Membership			FY 1972 Membership			FY 1973 Membership			FY 1974 Membership		
	Actual	Projected	% Accuracy	Actual	Projected	% Accuracy	Actual	Projected	% Accuracy	Actual	Projected	% Accuracy	Actual	Projected	% Accuracy
Elementary Schools															
Pre-Kindergarten	2,292	5,700	0.	2,017	3,000	51.3	1,874	...	...	1,948	3,000	0	1,963	2,000	98.1
Kindergarten	11,143	11,100	100.0	10,491	10,300	98.2	9,627	10,000	96.1	9,027	9,000	99.7	8,556	8,600	99.5
Regular Grades 1-6	78,749	81,100	97.0	76,969	77,100	99.8	75,307	75,900	99.2	72,132	71,900	99.7	66,563	69,300	95.9
Special Education [3]	1,086	1,100	98.7	956	1,100	84.9	821	900	90.4	762	800	95.0	845	700	82.8
Total	93,270	99,000	93.9	90,433	91,500	98.8	87,629	86,800	98.8	83,869	84,700	97.8	77,927	80,600	96.6
Junior High Schools															
Regular Grades 7-9	32,849	33,500	98.0	32,572	32,500	99.8	31,661	32,500	97.4	31,487	31,800	99.0	32,806	33,100	99.1
Special Education [3]	401	500	75.3	490	400	81.6	447	500	88.1	374	500	66.3	593	400	67.5
Total	33,250	34,000	97.7	33,062	32,900	99.5	32,108	33,000	97.2	31,861	32,300	98.6	33,399	33,500	99.7
Senior High Schools															
Grades 10-12	17,999	18,500	97.2	18,471	18,600	99.3	18,866	19,200	98.2	21,114[a]	20,200	95.7	21,704[a]	20,900	96.3
Special Education [3]	195)	900	57.2	192)	1,600	33.5	275)	1,000	72.0	223	200	89.7	183	200	90.7
STAY	1,377)	...	...	769)	...	...	1,113)	...	...	...	...	...	...	...	...
Total	19,571	19,400	99.1	19,432	20,200	96.0	20,254	20,200	99.7	21,337	20,400	95.6	21,887	21,100	96.4
Vocational High Schools															
Regular Grades 10-12 and Special Students	2,963	2,900	97.9	2,777	3,100	88.4	2,842	3,000	94.4	2,851	2,700	94.7	2,823	2,800	99.2
Americanization Day School [4]	520[b]	500	96.2	462[b]	500	91.8	512[b]	500	97.7	11	10	90.9	32	10	0
Capitol Page School [5]	62	50	80.6	58	50	86.2	66	60	90.9	71	70	98.6	63	70	98.9
Tuition Grant Students	...	...	...	...	...	...	...	...	...	377	...	...	399	550[c]	...
GRAND TOTAL, all levels	149,636	155,850	95.8	146,224	148,250	98.6	143,511	143,560	98.6	140,377	140,700	95.5	136,532	138,080	98.6

1/ Memberships are those taken at the end of the first six weeks of each school year.
2/ Projection figures are rounded to the nearest multiple of 100. The Projected Memberships are at the end of the first six weeks of school.
3/ Includes pupils on visiting instruction at home or in hospitals, as well as pupils in officially recognized special classes or schools for the handicapped.
4/ Students over and under 18 are included in memberships and projections from FY 1970 through FY 1972. Since FY 1973, only school-age students (under 18) are included.
5/ Membership in the Capitol Page School begins with approximately 60 to 70 after the new session of Congress convenes in January each year.

a/ Includes STAY program.
b/ Includes adults.
c/ Projections for Tuition Grant Students are provided by Division of Special Education. The projection is not included in the grand total.

Prepared by
Division of Research and Evaluation
May 1974

ENROLLMENT USED IN PREPARING 1975 BUDGET

Mr. NATCHER. Upon what enrollment do you base your 1975 budget?

Mr. WINNER. The enrollment we are presently estimating is that presented in the schedule entered for the record. This is a projected enrollment of 125,700 in regular classes, and 5,600 in special classes for a total of 131,300.

ENROLLMENT AND APPROPRIATIONS SINCE 1968

Mr. NATCHER. Please update the table on page 204 of last year's hearings which shows appropriations and enrollments since fiscal year 1968.

[The table follows:]

Public Schools of the District of Columbia

TRENDS IN APPROPRIATIONS AND INFLATION
WITH PER CENTS OF 1967-68 LEVELS
($ in thousands)

FISCAL YEAR	Actual Total Appropriations (% of 67-68)	Annual % Change	Consumer Price Index	Appropriations, 1967 std. dollars (% of 67-68)	Real Annual % Change	Enrollment	Per Pupil Expenditures Current dollars	Per Pupil Expenditures 1967 std. dollars
1967-68	101,876.9 (100.0%)	+ 18.3	100.0	101,876.0 (100.0%)	est. + 9.0	150,435	628 (100.0%)	628 (100.0%)
1968-69	115,931.9 (113.8%)	+ 13.8	104.7	110,727.7 (108.7%)	+ 8.7	150,864	806 (128.3%)	770 (122.6%)
1969-70	134,123.0 (131.7%)	+ 15.7	111.2	120,614.2 (118.4%)	+ 8.9	149,636	909 (144.7%)	817 (130.1%)
1970-71	139,985.2 (137.4%)	+ 4.4	117.6	119,035.0 (116.8%)	- 1.3	146,224	949 (151.1%)	807 (128.5%)
1971-72	142.358.0 (139.7%)	+ 1.7	122.7	116,021.2 (113.9%)	- 2.5	143,411	985 (156.8%)	803 (127.9%)
1972-73	154,769.8 (151.9%)	+ 8.7	126.9	121.962.0 (119.7%)	+ 5.1	140,377	1,041 (165.8%)	820 (130.6%)
1973-74	168,919.2 (165.8%)	+ 9.1	135.0	125,125.3 (122.8%)	+ 2.6	136,133	1,226 (195.2%)	908 (144.6%)

Mr. NATCHER. Now, Mr. Myers, before we take up elementary education, I am going to yield to you.

Mr. MYERS. I have no general questions.

ELEMENTARY EDUCATION (SEE PP. 23–25)

Mr. NATCHER. We will now take up elementary education where you are requesting $58,427,600 and 4,135 positions.

We have here an increase of $1,643,100 and 16 additional positions.

Justify the increases in this item, please.

Mr. WINNER. The major increase is within-grades for our current staff, which is $1,100,000.

STAFFING AND SUPPLIES FOR NEW FACILITIES

The positions themselves and some additional nonpersonnel funds are designated for several new facilities opening in this fiscal year, specifically the Wilkinson, the Winston and four positions for Fort Lincoln.

Mr. NATCHER. You have 16 additional positions set forth on page GA–A–4. That includes your principal. What is your starting salary now for a principal in the elementary system here in Washington?

Mr. WINNER. As you know, there is quite a range in that particular salary class because of levels of education and also levels of schools, but I can give you the——

Mr. NATCHER. How about a TSA–6 that you set forth here?

Mr. WINNER. The average cost is $22,049 with a vacancy adjustment of $392, an average salary that is budgeted at $21,657.

Mr. NATCHER. That compares favorably with salaries paid principals throughout the United States, doesn't it?

Mr. WINNER. Yes, sir.

Mr. NATCHER. For your assistant principal, you are requesting a TSA–8 position. What is your salary for an assistant principal in this classification?

Mr. WINNER. The actual average salary is $18,864.

The vacancy adjustment is $335 and the budgeted figure appearing there is $18,529.

Mr. NATCHER. What do you pay a TSA–15 librarian?

Mr. WINNER. That is our average teaching salary, which is $12,910.

Mr. NATCHER. Under "Supplies and materials" you have $33,600?

Mr. WINNER. Yes, sir.

Mr. NATCHER. Additional supplies and materials for the elementary education setup generally, is that correct?

Mr. WINNER. No, sir.

Mr. NATCHER. For this one facility?

Mr. WINNER. The figure appearing here is for several. It is a nonrecurring expenditure for the initial stocking of those new schools. It would not be spread over all the schools.

Mr. NATCHER. You have an item for textbooks, $142,700. What is your base now as far as textbooks are concerned in the elementary education category?

Mr. WINNER. At the present time the total expenditure in that field in this year is $1,405,500.

Mr. NATCHER. This would be an increase for the entire system, is that correct? As far as elementary schools are concerned?

Mr. WINNER. No, sir, this specific increase here is just for the new facilities.

Mr. NATCHER. And for library books, $18,000 in the same category.

All right, Mr. Myers.

PREKINDERGARTEN PROGRAM

Mr. MYERS. Are there six or eight grades under elementary education?

Mr. WINNER. These schools are six grades.

Mr. MYERS. Plus prekindergarten?

Mr. WINNER. Prekindergarten, kindergarten, and one through six are included in this budget.

Mr. MYERS. Are you expanding any of the prekindergartens? Are they in every one of the elementary schools?

Mr. WINNER. No, sir, it is not in every one of the schools.

Mr. MYERS. Is it expanding?

Mr. WINNER. Yes, sir.

Mr. MYERS. It is your hope to have it in every school, is that right?

Mr. WINNER. Yes.

Mr. MYERS. How soon can this goal be achieved?

Mr. WINNER. It will probably be quite some time. The problem is in some cases that you have a population that is available for prekindergarten, but you are unable to furnish them the complete service they often require. A number of families—for example, with working mothers—require more than a simple 9 to 3 educational program. They have to have a day care program as well; and until we are able to furnish a broad spectrum of programs for those children, we really aren't expecting to enroll those particular children in the preschool and prekindergarten.

Mr. MYERS. What percentage of the elementary schools now provide prekindergarten and/or kindergarten?

Mr. WINNER. I would have to supply that for the record.

Mr. MYERS. Will you put it in the record?

Mr. WINNER. Yes.

[The information follows:]

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA

Number and percent of schools with prekindergarten and kindergarten and with kindergarten only

1. Number of schools with both prekindergarten and kindergarten	57
2. Percent	44
3. Number of schools with kindergarten only	67
4. Percent	52
5. Total (of lines 1 and 3)	124
6. Percent	95

NOTE.—Percentage based on total number of elementary schools (130) divided by total number of schools with prekindergarten and kindergarten. Out of 130 elementary schools, 6 schools have kindergarten classes in conjunction with adjacent school units.

Source: Oct. 18, 1973, "Pupil Membership in Regular Day Schools" report.

DISTRICT OF COLUMBIA PUBLIC SCHOOLS—CHILDREN UNDER 5

	Classes	Number of children
Total: Pre-kindergarten and Pre-school	126	3,095
Federally funded	89	2,109
Regular budget	37	986

[1] Includes funding sources: OEO; impact aid; title I, pt. C, ESEA; title II, ESEA.

Note: Some children receive benefits from more than one source.

Division	Federal		Regular		Total	
	Classes	Children	Classes	Children	Classes	Children
Anacostia	26	542	4	120	30	662
Model	24	392	12	351	36	743
Regular elementary	36	1,125	19	475	55	1,600
Adams-Morgan special community	3	50	2	40	5	90
Total	89	2,109	37	986	126	3,095

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA—CHILDREN UNDER

[As of December 1973 (see chart), 3,095 children were already being serviced in prekindergarten classes]

PROJECTED ENROLLMENTS

	Age 4 yr.	Age 3 yr.
1972–73	10,000	10,000
1973–74	10,000	10,000
1974–75	10,000	10,000
1975–76	10,000	10,000
1976–77	10,000	10,000
1977–78	10,000	10,000

Note: These figures have been calculated on the basis of live births and the rate of survival as used for kindergarten projections. The percentage of survival is 58.7 percent.

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA

Children under 5 (estimated numbers)

1. If every elementary school could accommodate at least 40 prekindergarten children (20 in each of two sessions, morning and afternoon), approximately 5,200 children could be served as a part of the elementary school program. Some schools have space for two or more classes.

Number of elementary schools	130
Equals number of children	×40
Number of children who could be served	5,200
Now being served	3,095
Additional children who could be served (one-half day)	2,105

A teacher and a teacher aide to service each group of 20 children under 5, at 20:2 ratio, would be needed plus instructional materials.

Fifty-three teachers and fifty-three teacher aides are needed.

NOTE.—This figure does not include new schools constructed in the last 2 years with facilities which include the prekindergarten site.

2. As of February 1974 (see chart), 3,095 children were already being serviced in prekindergarten.

3. Present number of classes and children:

	Classes	Children
Federally funded	89	2,109
Regular budget	37	986
Total	126	3,095

Junior High School Education (See Pp. 26–28)

Mr. Natcher. We will now take up junior high school education where you are requesting $25,330,500 and 1,819 positions, an increase of $560,800 and one additional position.

Now, take up the increases and justify them for the committee, please.

Mr. Winner. Yes, sir. The major increase is for within grades, $523,000.

INCREASE FOR STAFFING NEW FACILITY

The remaining increases are for the staffing of the new facility that will be opened at Shaw Junior High School.

There is an additional assistant principal required there. The initial outlay of expenditures, $34,600, is intended to stock that building once it is open. It will be nonrecurring.

Mr. Natcher. Mr. Myers, on the increase for junior high school education——

Mr. Myers. One question.

INCREASE IN JUNIOR HIGH ENROLLMENT

You say in fiscal 1974 you had a 4-percent population increase. Was that just a bulge going through the system that you had in junior high school?

Mr. Winner. That is right, sir. It is a very large bubble that is passing. It is now in the junior high school. You may recall last year there was a significant increase granted by the Congress of $1 million to staff the junior high schools to account for this larger population.

Mr. Myers. What will happen now when these people pass into high school? We have to adjust from junior high into high school.

Mr. Winner. We will move the resources.

Mr. Myers. In another year you will be coming in for high schools instead of the junior high schools?

Mr. Winner. That is correct.

Mr. Myers. That is all, Mr. Chairman.

Senior High School Education (See Pp. 29–31)

Mr. Natcher. Now we take up senior high school education where you are requesting $16,490,200 and 1,194 positions. Here we have an increase of $681,600 and 32 additional positions.

Justify the increases, please.

Mr. Winner. The first increase is for within grades for the present staff. We are requesting $86,800 in supplies, materials, textbooks, and so forth, for the Aanacostia, which has a large new wing being added which will require stocking.

EXPIRATION OF FEDERAL FUNDING FOR COMMUNITY AIDES

As new services we are requesting 32 community aides, GS–4 at $259,700. Those are community aides, as I discussed in testimony the other day, which are currently under Federal funding and we are asking they be transferred to regular funding.

Mr. NATCHER. What is the grade and salary for community aides?

Mr. WINNER. GS–4.

Mr. NATCHER. That runs how much, $7,198?

Mr. WINNER. No. As you know, in the budget we do not use the salary tables. We use the average salary of the current employees. The figures I have been reading into the record will differ somewhat from that starting salary table. For these positions, these employees are already on our payrolls and we could calculate their actual average expenditure.

Mr. NATCHER. Community aides have been paid through Federal funds over what period of time?

Mr. WINNER. Two years.

Mr. NATCHER. Now, you have 32 additional positions here, 31 for staffing of new facilities, is that correct? You already have 31. Let's see now. You are asking for 32 additional positions, 26 community aides and then what other positions?

Mr. WINNER. We have 26 currently available in the regular fund and we are asking to move over 32 additional positions. That would mean in the next fiscal year there would be 58 of these aides available in the schools.

Mr. NATCHER. You are asking for funding for 58?

Mr. WINNER. No, sir. I am sorry. The funding is already available for the 26. That is in the base available. We are asking funding for the 32.

AUTHORIZED POSITIONS FOR SENIOR HIGH SCHOOLS

Mr. NATCHER. Assuming the 32 figure is approved, what would be your total now as far as personnel in your senior high school system?

Mr. WINNER. Of those particular aides?

Mr. NATCHER. No. As far as total personnel is concerned.

Mr. WINNER. 1,194.

Mr. NATCHER. In senior high schools?

Mr. WINNER. Yes, sir.

USE OF COMMUNITY AIDES FOR SCHOOL SECURITY

Mr. BARRY. We were talking on Thursday about security and about atmosphere. I think Congressman Myers raised some questions about that. We feel this is a better approach to have people from the community involved at the senior high schools. We mentioned how students were excited about the fact that they would rather have community aides as opposed to other kinds of security and I think this is a better use of manpower and skills than what we presently have.

We would like to argue very strongly that this be kept in in terms of transferring to the regular budget so it adds some stability to it as opposed to Federal funding. I wanted to add that to the discussion.

STAY PROGRAM FOR DROPOUTS

Mr. MYERS. As I understand the STAY program, it is someone who has not completed the curricula for a diploma at the high school level. They are in between. They are in the area where they are dropping out of formal education as such, but you still provide a program.

Mr. WINNER. That is right.

Mr. MYERS. How long does the student remain in the STAY program.

Mr. WINNER. The students stay a wide variety of times. You may have students dropping out late in their senior year who perhaps need three credits to graduate. Others may have dropped out much earlier and need 3-year programs.

The STAY program permits these students to enroll and to take courses at their own rate of learning. If they want to come in 1 hour a night or if they want to come in 5 or 6 hours a night, the program is available to accommodate whatever they can handle.

Mr. MYERS. When you say come in, I thought this was a school without walls, where the students completed their requirements outside of the school facilities, and they did it by correspondence or something like that.

Mr. WINNER. No, sir. The STAY program is a program that is housed in the high school and operates specifically after regular hours. It starts late in the afternoon and goes through the late evening.

Mr. MYERS. A student could be employed in the daytime and go back and complete his work?

Mr. WINNER. That is correct, but they do come to a school facility and take part in a routine classroom program.

Mr. MYERS. When a student makes the decision to leave school, is he counseled at that time that he has an option to go into the STAY program or is he later contacted or is it his own decision to come back and seek the program?

Ms. SIZEMORE. It happens in many ways. I have talked to some of the students and some of them had to leave for personal reasons, having to do with income and motherhood. When they left, they did seek advice from their counselor as to what was available for the continuation of their education.

Others of them knew of it and came in on their own.

The students seem to get encouragement to come into STAY from many different places, not only from counselors but from teachers and administrators as well, and from other students.

Mr. MYERS. Is the curriculum any different? Do you try to point them more in vocational directions since they have been dissatisfied, evidently, with the academic curriculum and formal education? Do you try to provide something to motivate them in the vocational area through the STAY program?

Ms. SIZEMORE. They are given the courses which they request and the courses which are required for the diploma. So to that degree the courses are very much like the courses that would be offered in a regular school program.

Mr. MYERS. Is the cost per student any different for the STAY program than it is if they remain in the regular program?

Mr. WINNER. No, sir. It represents some savings to us since we are able to use the facility over a much more extended period and we also use our teachers on a per-hour basis rather than using them on a full salary. In other words, we are able to staff that school differently.

Mr. MYERS. Is it overtime for a teacher?

Mr. WINNER. It is evening school. It is similar to our other evening programs.

Mr. MYERS. It is the way you schedule their hours.

Mr. WINNER. You are able to hire a teacher for the specific hours required.

DETERMINATION OF PUPIL TEACHER RATIO

Mr. MYERS. Three or four years ago, in discussing the pupil/teacher ratio, actually we found that the figures being used were based on first day enrollment even if the student never came back again. Has that been changed any, so that you know the actual average attendance per day? According to the justifications, next year in senior high school the ratio will be approximately 26 to 1—is that based on enrollment, participation, or average attendance? What is that figure of 26?

Dr. JOHNSON. Do you refer to the STAY program?

Mr. MYERS. No; I am referring to the budgeted teacher/pupil ratio of 26 to 1.

Dr. JOHNSON. We get membership data from the schools and we continually update the number that we report.

Mr. MYERS. My question is, are those actually pupils sitting in the classroom or are those just the ones who enrolled?

Dr. JOHNSON. They are sitting in the classrooms.

Mr. MYERS. Does that include absenteeism which was running as high as about 25 percent a year ago?

Dr. JOHNSON. The absenteeism is reported.

Mr. MYERS. Is this average attendance or the number that should be in class?

Dr. JOHNSON. It is what is there on the day of the month.

Mr. MYERS. Actually in attendance?

Dr. JOHNSON. Yes, sir.

Mr. MYERS. Added to that you have 4 or 5 absentees from that group so there could possibly some day be 30 or 31; is that correct?

Mr. WINNER. The figure that is reported in this budget is membership. It is not attendance. In other words, we take the official membership some time after the opening of school. I think it is in the middle of October. We budget on that basis. We also report to you the absentee rates separately.

We find it is necessary to budget on the membership in the schools.

In other words, you can't say to a student, "We are not going to provide you a teacher or buy you a book because we think you will drop out around Christmastime."

If he enrolls in school, we are committed to provide him with what he needs. If at a later time he drops out, that represents a net loss to us which we have to overcome, but we have to budget for membership; we have to budget for what we consider to be the best estimate of the real membership.

Now, I agree there may be a flood of students the first couple of days who simply come into the school who don't actually appear as regular students. This is why we wait until well into October before we take membership.

That figure is membership and not attendance.

Ms. SIZEMORE. Dr. Johnson keeps a set of data on attendance.

Mr. MYERS. That is the basis for eligibility for Federal funds, based on average attendance; is that correct?

Ms. SIZEMORE. We have to provide material and an educational program for everyone who is in membership.

The other thing is that we never really give up on that student who leaves. We continue to try to get that student back into the educational program, or to transfer that student to another educaional program which may better fit his or her needs. Therefore, we still need those funds to provide for that student even though that student may leave school for a period of time. Say 2 or 3 weeks.

Mr. MYERS. My question is, what the 26 really means. Does that mean how many average bodies were in that class?

Ms. SIZEMORE. That is the membership.

Mr. ROSENFIELD. What amuses me when we say 26 is the average is the fact that many of our schools—I am very familiar with it in the ward I represent—we may have 14 in a Latin class and 16 in chemistry and we may have 40 in social studies. When we say 26 to 1, it is picking an average in many of our classes. I wish we had more teachers. You cant' teach chemistry to 40 youngsters in one room.

CAREER DEVELOPMENT (SEE PP. 32–34)

Mr. NATCHER. Now we will take up career development where you request $4,200,900 and 284 positions. We have an increase for $122,200 for annualizations and for within grade increases as shown on page GA–D–4.

That is the entire increase?

Mr. WINNER. That is correct.

SPECIAL EDUCATION (SEE PP. 35–40)

Mr. NATCHER. We will now take up "Special education" where the amount requested is $11,792,500 and 714 positions, an increase of $1,666,200 and 119 positions.

Justify the increase summarized on the page before you now, please.

Mr. WINNER. Yes, sir. This represents, as before, a considerable increase in our budget and I think reflects the attention that the Board of Education has given over the past several years to special education.

INCREASE FOR PLACEMENT AND PLACEMENT REVIEW OFFICE

There are the mandatory increases for within-grade salaries, but much more significant is the increase in new and improved services. What we are asking for here is first of all a placement and a placement review office which is a major increase in this activity which is used to assist that department in placing children who are believed to require special education services in the most advantageous program for them.

INCREASE FOR TUITION GRANT REVIEW OFFICE

Second, we are asking for funding for a tuition grant review office. As you know, over $2 million of our budget is currently being spent on tuition grants and we would like to expand that office which, as you can see, only has one person, in an attempt to control that fund and to manage the tuition grants and the placement of children on those grants as well as we possibly can.

NONCATEGORICAL REGIONAL PROGRAM

Finally, there is a request for what we call a noncategorical regional program, and this increase is meant to design a program that will be capable of providing services to a number of children who are currently on tuition grants and to bring these children back into the mainstream of our educational program, and we are asking for nonrecurring money in order to do that over 1 year.

Mr. NATCHER. That takes your increases set forth under this item?

Mr. WINNER. Yes.

Mr. NATCHER. Mr. Myers.

MOBILE DIAGNOSTIC TEAM

Mr. MYERS. I have but one question. What happened to the mobile diagnostic team?

Mr. VAN DYKE. The mobile diagnostic team was merged into the educational assessment team. The service remains essentially the same.

TUITION GRANT PROGRAM LIMITED TO HANDICAPPED

Mr. MYERS. The tuition grant program is where you send students to other institutions. As I remember, it would also involve Georgetown and American Universities. Don't you send exceptional students over there? It is not only handicapped, but exceptional children also?

Mr. ROSENFIELD. We have people going to American University for special courses.

Mr. MYERS. That is in this program?

Mr. ROSENFIELD. No, sir; that is a cooperative thing between the principal of our high school and the university.

Mr. MYERS. This is basically handicapped children we are speaking of in special education?

Mr. ROSENFIELD. Yes.

Mr. MYERS. Thank you.

SPECIAL EDUCATION COSTS PER PUPIL

Mr. NATCHER. If you will please, update the table on page 225 of last year's hearings, which provides the cost per child by program.

[The information follows:]

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA

REVISED SPECIAL EDUCATION COST PER CHILD, 1973-74 [1]

Program	Direct costs	Fiscal year 1974— Pupils	Cost per child
School-based teacher program	$2,338,170	8,500	$275
Visually impaired	234,304	87	2,693
Hearing impaired	156,261	76	2,056
School-age parent program	126,159	250	505
Physically handicapped program	449,615	240	1,873
Mental health stations	259,800	120	2,165
Educational assessment	383,445	300	1,278
Morse crisis intervention center	126,559	50	2,531
Visiting instruction corps	338,464	500	677
Trainable mentally retarded program	1,231,940	922	1,336
Tuition grant program	2,144,365	560	3,829

[1] Based on adjusted fiscal year 1974 allotments and fiscal year 1975 budget data.

Continuing Education (See Pp. 41–45)

Mr. Natcher. Under "Continuing education" you are requesting $3,423,800 and 133 positions, an increase of $719,400 and 43 additional positions.

Justify the increases in this item, please.

Mr. Winner. Yes, sir, In the first place we are asking for funds to annualize a number of positions that were granted in the last budget and we are asking for a modest increase in the within grades.

STAFFING FOR TWO COMMUNITY SCHOOL FACILITIES

Primarily we are asking to staff two community school facilities, one at the new Morgan and one at the new Shaw. These are facilities I was describing in earlier testimony in which a number of services beyond the simple school services are being provided on the same site location, and the public schools accept the responsibility for managing those sites.

In order to meet that responsibility, we request the addition of this staff to give us the staff people we will need in each of those schools to manage them. We are also asking to fund the Adult Education Demonstration Center, for which Federal grant funding is no longer available.

Mr. Natcher. Are there questions, gentlemen?

[No response.]

Food Services (See Pp. 46–48)

Mr. Natcher. Now let's take up "Food services" where you are requesting $5,222,300, and 20 permanent positions. I believe you also have 965 part-time positions and an increase of $116,200 and 10 additional part-time positions. Justify the increases requested for food services.

Mr. Winner. Yes, sir.

Primarily we are asking for funds to annualize positions we received last year for staffing of facilities opening in that year.

In this year we are asking for the staffing of the food service facility at the new Morgan which will require these 10 part-time positions.

SCHOOL LUNCH PROGRAM

Mr. Natcher. Now, Mr. Barry, I am directing this question to you and also to Ms. Sizemore, our Superintendent.

As far as our children are concerned, when they come to school in the morning and while they are there during the day, do we check carefully to see if we have any hungry children, children who require more than what is offered in the regular school program?

Ms. Sizemore. More than the meals that are served there.

Mr. Natcher. No, but do they have an opportunity, any child who comes to school hungry during the day, to have something to eat.

Ms. Sizemore. There is the opportunity to have the meals that are served there breakfast and lunch. Any child who needs to be fed can be fed.

Mr. Natcher. And do you feel is fed? You say "can."

Ms. Sizemore. Yes, I do.

Mr. Natcher. And is fed.

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Ms. SIZEMORE. In the schools I have visited, I have been in all of the lunchrooms and talked with the lunchroom people who work there in the lunchroom and with the administrators about the food service programs. I have asked them how the students like the food and do they feel they have adequate service and they have answered in the affirmative. I have not, however, questioned the parents and students.

Mr. NATCHER. That is real important. You would agree on that?

Ms. SIZEMORE. Yes.

Mr. NATCHER. The chairman of this subcommittee just ahead of me was very concerned about hungry children and he did something about it. He was one of the great members to serve in the House. He had 9 children and 26 grandchildren, and he wouldn't go more than 3 or 4 minutes until he would tell you that: "I have 9 children and 26 grandchildren."

Back in those days we had some problems concerning hungry children in the District schools, as they did in other cities.

This committee inaugurated a system to feed these children. It was a bag lunch program, and this program was followed up by a program of building hot lunch facilities into both existing and new schools. We also supported the breakfast programs as they were instituted. Do you feel that those children who are hungry and need food not only have the opportunity but are receiving food?

Ms. SIZEMORE. Yes, sir, I think we have one of the finest food services in the public schools anywhere.

Mr. Joseph Stewart, who is the Director, won a national award for his service.

Mr. BARRY. I would say in the last year or so I have visited over 100 or 125 of the schools and one thing I do look at is the food services program. Last fall we did have some other people from the District to take a tour of our facilities as Mr. Sizemore said. We did win an award from the Department of Agriculture for having one of the best managed and developed food programs. The lunch and breakfast programs are open. Here and there there may be one or two students who get lost in the crowd, but generally speaking they are well taken care of.

There is some comment about the content, but we can only give certain kinds of food at the prices. I think our lunches were 35 cents or 40 cents. You cannot buy anything for that kind of price in 1974. It is well received by the parents and the students.

Mr. NATCHER. At least they have an opportunity to have milk along with their lunch.

Mr. MYERS. Would you yield?

Mr. NATCHER. I yield, Mr. Myers.

ELIGIBILITY CERTIFICATION DISCONTINUED

Mr. MYERS. I share the feelings of the chairman and his concern about feeding hungry children. I brought this subject up before. My wife was a volunteer teacher 1 day a week several years ago in the District system. She was working with disadvantaged children with sight or hearing handicaps and two or three of those children were not eligible to be fed. I am sure you are right, the facility is there, and the teacher was most kind and wanted to feed the child but through some technicality in the regulations—the parents of that child would not sign a statement that the child could be fed, so the

school could not provide a lunch. I brought this up once, and I am still not satisfied that there was no way in which to provide a hungry child food under such circumstances.

Are you certain in your mind that the child is not being denied a meal because a contrary parent or a parent who has no concern for the child will not cooperate?

I took this problem up with the Secretary of Agriculture at that time. Someone said it was a regulation from Agriculture and he said this was not true, there was no regulation requiring a signed statement. I just want to be sure you are positive this is not happening today.

Ms. SIZEMORE. Are you saying that the parent did not want the child——

Mr. MYERS. It was required that the parent sign something to permit the child to be fed.

Ms. SIZEMORE. No. That regulation does not prevent children who need food from getting food. Over 50,000 of the 80,000 lunches are free.

Mr. MYERS. It wasn't a question of the school not wanting to feed the child but the parent had to sign something and the child was not eligible because the parent would not cooperate.

Is it still true that the parent must sign?

Ms. SWAIM. The problem that you are talking about is one I was familiar with when I first served on the Board of Education. I represent a ward in which the food service program has expanded dramatically in the last 5 years. We are serving a small number of schools. We have old schools and they were not the first schools to have food service programs. They are serving every school in the ward either by installing kitchens or carrying hot lunches. The problems you refer to is one I had complaints about 5 years ago but it has disappeared. The applications have changed. The forms were changed about 3 years ago. The forms sent home say, "If for any reason you are denied service you have the right to appeal to"—so and so.

Mr. MYERS. The regular teacher told my wife they had sent the necessary forms home but the form was never returned.

Ms. SWAIM. The child can still qualify for the program.

Mr. BARRY. There is no differentiation in the lunch line between those receiving free lunches and those who pay. It takes away some of the stigma.

What your wife found does not exist. Is she a volunteer now? If not, we would like to get her back in.

Mr. MYERS. She is, but she has not been called.

Mr. ROSENFIELD. Was it ward 3?

Mr. MYERS. It was in the Georgetown area.

Mr. ROSENFIELD. Perhaps I can help her.

Mr. NATCHER. Are there further questions?

NUMBER OF SCHOOLS IN LUNCH PROGRAM

Mr. BURLISON. How many schools are there in the system?

Ms. SIZEMORE. School buildings or administrative units?

Mr. BURLISON. You say in your justification on food services that the food service program is providing free lunches to approximately 192 schools. How many schools do you have?

Mr. WINNER. There are 203 school buildings all together.

Mr. BURLISON. There are 11 in which there is no lunch program.

How do you determine which schools get the program and which do not?

Mr. WINNER. Any school that requires a lunch program is provided with a lunch program, either with a facility in the school, built into the school, or in the case of a facility that does not have one built in, lunches would be packed. They have a rather elaborate system for packing lunches cold and heating them in the schools. I would have to look at the record to see how these 11 schools fall out. It may be they are sharing a facility with another school or it may be—in other words, if you had a complex of schools it may be the lunches would be available at one point.

Mr. BURLISON. Would you elaborate on that for the record?

[The information follows:]

SCHOOL LUNCH PROGRAM, PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA

The public school food services program operation includes the following facilities:

(a) Cafeterias:	
Elementary	54
Secondary	47
Total	101
(b) Satellite schools without cafeterias, serving hot lunches: total	96

Seventy of the satellite schools are equipped with convection ovens for heating prepackaged meals. Hot lunches are delivered in insulated containers, "Tote boxes" are delivered to the remaining 26 schools. There are two schools without a lunch program and not receiving free lunches because no students have been identified as "needy." However, these schools do receive free milk under the special elementary milk program.

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA—FOOD SERVICE PROGRAM, 1972, 1973, AND 1974

	1972	1973	1974
ELEMENTARY SCHOOLS			
Number of schools	145	145	144
Number of schools with kitchens	52	52	54
Number of schools without kitchens	93	[1] 93	[2] 90
Daily average lunches served	[3] 44,754	43,495	46,713
Free and reduced price lunches	39,416	38,500	41,038
1. Hot lunches	39,182	38,250	41,038
2. Bag lunches	None		
(a) Lunch (cold pack tray)	234	250	
Hot lunches to free and reduced price students	39,182	38,500	41,038
3. Served in schools with kitchens	18,645	18,520	18,660
4. Lunches transported	20,537	20,250	22,378
Number of lunches sold to pupils, daily average	5,338	4,995	5,675
Number of schools preparing hot lunches to be transported to satellite schools	15	6	1
Number of schools without preparation facilities receiving hot lunches	82	(4)	[4] 20
Number of schools receiving bag lunches (all bag lunches prepared in Terrell Junior High)	None	None	None
Number of schools receiving cold pack lunch	9	9	None
Lunch price to students	$0.25	$0.25	$0.35
Needy breakfast:			
1. Number of schools with breakfast program	128	128	135
2. Daily average breakfast served	15,000	13,414	14,494
SECONDARY SCHOOLS			
Number of schools (all secondary schools have cafeteria facilities)	46	47	47
Daily average lunches served	[3] 16,671	14,966	15,213
Free and reduced lunches	7,933	8,416	9,910
Paid lunches	8,738	6,550	5,297
Daily average breakfast			[5] 505
Lunch price to students	$0.30	$0.20	$0.40

[1] 48 equipped with convection ovens and refrigeration.

[2] 70 equipped with convection ovens and refrigeration.

[3] Figures above include only type A meals. Total meals served, 83,479, which includes approximately 13,414 breakfast meals and 11,604 a la carte, adult, and employee meals (fiscal year 1973).

[4] Number of schools without convection ovens for hearing chill-pack lunches.

[5] Effective Dec. 4, 1973, a breakfast program will be established in 5 secondary schools as a pilot project (Western, Anacostia, Phelps, Hines, and Kelly-Miller). Estimated daily participation total, 505.

NUMBER OF SCHOOL UNITS

Ms. SIZEMORE. We have 192 administrative units and that is why I asked you the question. We have 203 buildings but in some of those we do not have programs.

Mr. BURLISON. Do you know what figure this refers to, the 192?

Mr. WINNER. I believe it does refer to schools. We generally would speak of a building and an annex as a single school.

Mr. BURLISON. Which you say are 211?

Mr. WINNER. If you count the buildings there are 203 separate buildings.

Mr. BURLISON. Does this 192 constitute all of your schools?

Mr. WINNER. To the best of my knowledge. We will check the record and if there is a deviation we will point it up.

Ms. SIZEMORE. To the best of my knowledge, 192 is the correct number. I have a table here that shows that as the number of administrative units.

Mr. BURLISON. Then we will assume that figure covers all of your system.

CRITERIA FOR BREAKFAST PROGRAM

On the breakfast and milk programs you state in your justification that 128 schools participated in that. What are the criteria used to determine whether a school will fall into the category of breakfast service?

Mr. WINNER. Breakfast service is furnished primarily on the basis of need. Where there is a sufficient number of children who require a breakfast, who are not being furnished a breakfast at home, we would set up a breakfast program in the schools.

Mr. BURLISON. You say require, or need, or necessary. Who determines this and how do you arrive at the determination?

Mr. WINNER. Generally it is determined by the local staffs themselves in conjunction with the Food Service Department. In other words, the principal, knowing what his school population requires, and she would be fairly close to the population and to the needs of the specific neighborhood in which she was working. If she found there was a large number of children coming to school in the morning without breakfast because it could not be or was not being furnished at home, then she could contact the Food Service Department directly to have that setup.

GUIDELINES FOR FOOD PROGRAM

Mr. BARRY. I think that the 128 schools where free breakfast programs are located, and also 128 where free milk programs are given, those are governed by income guidelines as outlined by the Department of Agriculture. You will find it in a school where the parents meet certain income guidelines.

Mr. BURLISON. If you have any guidelines, provide that for the record.

[The information follows:]

Public Schools of the District of Columbia

FOOD SERVICES PROGRAM GUIDELINES

To carry out the Congressional intent that nutritious meals be available to every school child regardless of his family's ability to pay, the U.S. Department of Agriculture (USDA) has established regulations which must be observed in all schools that participate in the National School Lunch or School Breakfast Programs or that receive commodities. These regulations are contained in Part 245, "Determining Eligibility for Free or Reduced Price Meals."

ADMINISTRATIVE GUIDANCE FOR PRINCIPALS

What do I do at the beginning of the school year before applications have been approved?

Applications and letters should be sent to all parents of school children within the first week of school and action should be taken on all applications returned to the school within ten (10) working days.

During the opening week of school, before applications for the new school year are received and approved, school officials should serve free and reduced price meals to children from families with approved applications on file from the previous school year.

What do I do if a family suffers a temporary financial hardship?

In cases of temporary hardships affecting the community such as strikes, civil disorders, natural disasters, etc., the school may grant approval for free and reduced price meals to families whose income falls within the family size-income eligibility criteria after deductions are made for the four hardship conditions cited in the policy. In these instances school officials may want to base eligibility on the family's current rate of income rather than on the family's annual income. The application, however, must be completed as usual.

When the temporary condition has been alleviated, families approved under this provision would be informed that the conditional approval will terminate within a specific time (e.g., 10 days) and those wishing continued assistance may apply for a continuance of their eligibility for free or reduced price meals by submitting a new application.

What do I do about granting free or reduced price meals to foster children?

In those cases where the welfare agency is legally responsible for the child, and the foster home is, in fact an extension of the welfare agency, the foster child shall be considered as a one-member family. The payments made by the welfare agency for the care of that foster child shall be considered as the income of that one-member family. Therefore, if the annual income of the foster child is not above the income level for free or reduced price meals of a one-member family as set forth in the income guidelines prescribed by the local school food authority, the foster child shall receive the benefits to which he is entitled.

In those cases where the welfare agency has placed a child in a permanent home and/or subsidizes the adoption of the child, the child shall be considered as a member of the household with whom he resides. The family size and total income of the family shall be used to determine the child's eligibility for free and reduced price meals.

What do I do when a father is serving in the military overseas?

In the case of a serviceman overseas, for the purpose of determining eligibility, the serviceman is not counted as a family member. As such, only the money he sends to his family is included in the family income.

What can I do if I have reason to believe that a family's application contains false information?

First, school officials must determine the child's eligibility based on the information submitted on the application and begin extending the appropriate benefits to that child.

However, once the application is approved, the current law and regulations allow the school officials to verify the information submitted by a family, if the school officials have reason to believe the application contains misinformation.

If after verification the school officials believe the information on the application is false, they have an obligation to challenge the continued eligibility of the child for free or reduced price meals. That challenge must be made under the fair hearing procedures set forth in the policy and the child would continue to receive free or reduced price meals pending the outcome of the challenge.

The parents of a child, of course, are able to request that school officials cease to provide their child with a free lunch (or change a free lunch to a reduced price lunch) because of an improvement in their circumstances. We would suggest that the school officials confirm the request in writing to the parent or make a notation on the child's application of the date and nature of the action requested by the parent.

Are there any restrictions on discipling free and reduced price meal recipients?

Department of Agriculture Regulations, FNS Instruction 791-1 prohibits the denial of free or reduced price meals, as disciplinary action, to children certified as eligible for such meals. Section 9 of the National School Lunch Act states that " . . . any child who is a member of a household which has an annual income not above the applicable family size income level set forth in the income poverty guidelines shall be served meals free or at reduced cost." Public Law 92-32 mandates the same requirement with respect to service of free or reduced price breakfasts. Thus, any disciplinary action which results in the denial of free or reduced price meals to eligible children is clearly contrary to the law.

When considering disciplinary action against any child certified as eligible for a free or reduced price meal, ensure that such action does not conflict with the mandate of the National School Lunch Act, as amended, and the Child Nutrition Act of 1966, as amended, with respect to providing all needy children with a free lunch or reduced price meal.

Are there any restrictions against free and reduced price meal recipients working in the lunchroom?

The regulations state that free and reduced price meal recipients shall not be required to work for their meals.

Some schools employ student helpers for monetary or other compensation. In these cases, parents of all workers should be informed in writing that their children have volunteered to work in the lunchroom. That letter should state that if the child has been certified as eligible for a free or reduced price meal, his continued eligibility is in no way dependent upon his working. Additionally, that letter should not be a part of, or attached to, the free and reduced price letter to parents, application, or notice of approval/denial.

Do I have to serve reduced price meals?

Yes. See Superintendent's Circular No. 23, dated September 20, 1972. Schools can extend benefits to a larger number of needy children by offering reduced price meals.

What should I charge for a reduced price meal?

A reduced price breakfast will cost 5 cents and a reduced price lunch will cost 15 cents in elementary and secondary schools.

If I serve reduced price lunches do I have to serve reduced price breakfasts?

Yes. You must also serve both free and reduced price breakfasts.

What do I do if I offer two lunches at different prices?

Frequently in an effort to increase participation schools offer students a choice between two Type "A" lunches and occasionally one is slightly more expensive than the other. In these cases, free and reduced price meal recipients must be given the same choice between meals at no charge or at the standard reduced price whichever the student regularly receives.

What is "income"?

"Income means income before deductions for income taxes, employee's social security taxes, insurance premiums, bonds, etc. It includes the following:

(1) Monetary compensation for services, including wages, salary, commission, or fees; (2) net income from non-farm self-employment; (3) net income from farm self-employment; (4) social security; (5) dividends or interest on savings or bonds, income from estates or trust, or net rental income; (6) public assistance or welfare payments; (7) unemployment compensations; (8) Government civilian employee or military retirement or pensions or veterans' payments; (9) private pensions or annuities; (10) alimony or child support payments; (11) regular contributions from persons not living in the household; (12) net royalties; and (13) other cash income. Other cash income would include cash amounts received or withdrawn from any source including savings, investments, trust accounts, and other resources, which would be available to pay the price of a child's meal. "Income" as used here does not include income used for the special hardship conditions which could be reasonably anticipated or controlled by the household: (1) Unusually high medical expenses; (2) shelter costs in excess of 30 percent of income as defined herein; (3) special education expenses due to the mental or physical condition of a child; and (4) disaster or casualty losses.

In applying guidelines, school authorities may consider both the income of the family during the past 12 months and the family's current rate of income to determine which is the better indicator of the need for free and reduced price meals.

Can I certify a child to be eligible for free or reduced price meals, if the child's parents have not sent in an application and I know the family is needy?

After the letter to parents and applications have been disseminated and the school official has information available to him that a child, for whom an application has not been submitted, meets the eligibility criteria for free or reduced price meals he may certify the child as eligible. In such a situation, the school official should complete and file an application for that child setting forth the basis for that eligibility determination.

This does not give the school official authority to make eligibility determinations or certifications by categories or groups of children.

Dear Parent or Guardian:

The D. C. Public Schools serves nutritious meals every school day. Elementary students may purchase lunch for 35 cents; secondary for 40 cents; and breakfast for 20 cents. Children from families whose income is at or below those shown on the attached APPLICATION - NOTICE are eligible for meals free or at the reduced price of 15 cents for lunch and 5 cents for breakfast.

If your income is greater than those shown, but you have unusually high medical bills, shelter costs in excess of 30 percent of your income special education expenses due to the mental or physical condition of a child, or disaster or casualty losses, your children may still be eligible.

To apply for free or reduced price meals for your children, at anytime during the year, complete the attached application and return it to the schools. Within ten (10) working days of receiving your application, the school will let you know whether or not your children are eligible.

If you do not agree with the school's decision, you have a right to a fair hearing. This can be done by calling or writing the Director of Logistical Support, 415-12th Street, N. W., Washington, D. C. 20004, telephone 737-3467.

In certain cases, foster children are also eligible for these benefits. If you have such children living with you and wish to apply for such meals for them, please notify us or indicate it on the applica

All children are treated the same regardless of ability to pay. In the operation of child feeding programs, no child will be discrimina against because of his race, sex, color, or national origin.

If we can be of any further assistance or if your income changes during the year, please contact us.

Sincerely,

_____

Signature of School Principal

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA

July 1, 1973

NOTICE

TO ALL PARENTS OF STUDENTS ATTENDING D. C. PUBLIC SCHOOLS:

D. C. Public Schools make meals available to all pupils. Free and reduced price meals are available to pupils who qualify under the following scales.

FAMILY SIZE AND ANNUAL INCOME SCALES

FREE MEAL CRITERIA		REDUCED MEAL CRITERIA	
Family Size	Annual Income	Family Size	Annual Income
One	$2,740	One	$3,280
Two	3,600	Two	4,320
Three	4,460	Three	5,360
Four	5,310	Four	6,380
Five	6,100	Five	7,320
Six	6,890	Six	8,260
Seven	7,600	Seven	9,120
Eight	8,310	Eight	9,980
Nine	8,960	Nine	10,750
Ten	9,600	Ten	11,520
Eleven	10,240	Eleven	12,290
Twelve	10,880	Twelve	13,060
Add $640 for any additional member.		Add $770 for any additional member.	

HOW TO APPLY:

Application blanks for free and reduced price meals are distributed to parents and are available in the Principal's office of each school. Parents who feel their children may be eligible for free meals are urged to apply.

FAIR TREATMENT OF ALL CHILDREN:

a. Children who receive free meals are to be treated in the same manner as paying pupils. No child may be made, as a condition to receiving free and reduced price meals, to:

(1) Use a separate lunchroom.
(2) Go through a separate serving line.
(3) Enter the lunchroom through a separate entrance.
(4) Eat lunch at a different time from paying children.
(5) Work for their meal.
(6) Use a different medium of exchange in the lunchroom than paying children use.
(7) Eat a different meal than paying children.

b. Complaints should be presented in writing to the Director of Food Services.

SCHOOL BREAKFAST PROGRAM:

Breakfast Programs exist in many public schools. Any pupil eligible for a free lunch is also eligible for a free breakfast. A reduced price breakfast will cost 5 cents and a full priced breakfast will cost 20 cents.

PRICE OF LUNCHES:

A reduced price lunch will cost 15 cents in elementary and secondary schools. Pupils not eligible for free or reduced price meals may purchase lunch in all schools. The current lunch prices are:

	ELEMENTARY	SECONDARY
Single Lunch	$ .35	$ .40
Weekly Lunch Tickets (5 Meals)	1.75	2.00
ADULT PRICES (PER LUNCH)	$ .70	$ .70
Weekly Lunch Tickets (5 Meals)	3.50	3.50

(USE APPLICATION ON REVERSE SIDE)

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA

APPLICATION FOR FREE AND/OR REDUCED PRICE MEALS

_____
DATE

NAME OF SCHOOL _____

_____

I hereby make application for free and/or reduced price meals for the student(s) listed below who are my children or my wards:

LAST NAME	FIRST NAME	AGE	SCHOOL	GRADE

(List any additional children on separate sheet. Attach sheet to this form.)

Name and address of parent or guardian: _____

Total number in family _____

Total family income before deductions (including wages of all working members, welfare payments, pensions, social security, and all other income): Yearly _____ Monthly _____ Weekly _____
(fill out one)

If your gross family income exceeds the amount indicated on reverse side of this form and you wish to apply under any of the special hardship conditions cited in the letter please complete the application form and also describe the nature of your hardship here: _____

_____

_____

In certain cases foster children are eligible for free or reduced price meals regardless of your family income. If you have such children living with you and wish to apply for such meals for them, please check here: _____

I hereby certify that all of the above information is true and correct to the best of my information and befief.

_____
SIGNATURE OF ADULT FAMILY MEMBER

FOR OFFICIAL USE ONLY

Your application for free or reduced price meals for your children has been:

_____ Approved for free meals

_____ Approved for reduced price meals at _____cents for lunch and _____cents for breakfast

_____ Denied for the following reason: _____

_____

_____

You may appeal this decision by calling or writing Mr. Shelton E. Lee, Director, Division of Logistical Support, at 415-12th Street, N. W., telephone 737-3467.

Accepted By _____ Date: _____

Date Filed: _____

FUNDING OF FOOD COSTS

Mr. NATCHER. Are there further questions?

Mr. COUGHLIN. Is it correct that the funding you are talking is all for personnel? It does not include food itself?

Mr. WINNER. No, sir, the food is not provided here.

Mr. COUGHLIN. What is the $481,000 figure for supplies and materials?

Mr. WINNER. Kitchen supplies, staples and materials for use in the kitchen, silverware, plates, disposable plates and trays.

Mr. COUGHLIN. The food and milk products themselves are separate?

Mr. WINNER. That is correct. There is an account managed in conjunction with th Department of Agriculture.

Mr. COUGHLIN. Thank you, Mr. Chairman.

Mr. ROSENFIELD. This is an invitation to the committee and its staff to come to Lincoln Junior High School and see a cafeteria that produces around 10,000 lunches a day. It is beautiful. They disburse to schools without kitchens. It is marvelous to look at, efficiency at its best, the attitude, the cleanliness. There is refrigeration equipment to hold these lunches until they are sent out. It is something to behold.

FACILITIES (SEE PP. 49–54)

Mr. NATCHER. Now, we will take up facilities where you are requesting $25,576,800 and 1,570 positions, an increase of $1,803,000 and 52 additional positions.

Now justify these increases, please.

Mr. WINNER. Over half a million is being requested for mandatories for within grade increases and annualization.

INCREASE FOR STAFFING NEW FACILITIES

For the staffing of new facilities we are requesting a total of 52 positions. These positions are for all of those facilities that are being opened in this fiscal year. Among those are Shaw, Wilkinson, Winston, Bancroft, Reno. Washington, and Shaw, all of which require the additional maintenance staff.

Mr. NATCHER. All necessary at this time?

Mr. WINNER. Yes, sir.

Mr. NATCHER. In addition to your employees you have certain mandatory requirements concerning what?

Mr. WINNER. On page GA–H–5 we show the staffing of new facilities and that is followed by increases in the utilities, utility costs because of the addition of those buildings to our inventory. In particular I might note that some of our new buildings are larger and are more costly in terms of utilities than some of the very old buildings being replaced.

REPAIRS AND MAINTENANCE OF BUILDINGS

On the next page, on GA–H–6, we describe the new and improved services we are requesting. We are asking for a significant increase of

$546,300 in the money that is used to maintain the buildings. That is the cost of repairs and maintenance, the large scale repairs that are handled primarily through Colonel Starobin's office.

MAINTENANCE MONITORING SYSTEM

We are also asking for a monitoring office; this office will be responsible for furnishing our part of the distribution of those maintenance moneys which, as you know, is now about $5 million.

It is our opinion that this monitoring office is critical. We feel that with that kind of expenditure in the schools, it is necessary for a professional staff to be available, first of all, to describe the repairs that must be made and to describe them accurately so the proper amount of money is estimated and set aside, a task that in the past has been left to the school staff.

Also, we feel it is essential to have a monitoring staff who can observe and oversee the work of contractors to insure that the work is being done correctly at the time rather than have the delays and the calling back of contractors to have work redone. That would, I think, save us considerable time and effort in the schools.

Mr. NATCHER. That includes all the increases under your facilities section, is that correct?

Mr. WINNER. Yes, sir.

Mr. NATCHER. Mr. Myers.

TRANSPORTATION COSTS FOR "FLYING SQUAD"

Mr. MYERS. The item of travel and transportation of persons, 2 years ago it was $3.300 and this year, 2 years later, it is $11.300, almost quadrupled. What are these items and why the rapid increase?

Mr. WINNER. Well, you know sometime ago we were permitted to set up what we call rather euphemistically the flying squad. This is a group of 20 men who are on our own staff. They are equipped with a fleet of small panel trucks or they use their own vehicles and they travel to all of the schools to perform minor maintenance, to move in quickly before you have a major maintenance problem. They can get it patched, they can get it fixed.

This money also pays for the travel of our area supervisors, of whom there are some 11 men who travel throughout the 11 areas of the city, managing both the repairs and just the general upkeep of those buildings.

So the increase in staff and particularly the increase in that flying squad I believe accounts for the increase.

VEHICLES OWNED AND OPERATED BY SCHOOLS

Mr. MYERS. How many vehicles does the school system own and operate?

Mr. WINNER. I do not have that handy.

Mr. MYERS. Would you provide that for the record?

[The information follows:]

Public school of the District of Columbia—Public school vehicles [1]

School buses:	
44 Pax (66 elementary schoolchildren)	36
24 Pax (Regular type)	44
9–10 Pax (Wheelchair type)	3
18 Pax (Regular type)	8
9 Pax (carryall type—Regular)	29
4–5 Pax (carryall—wheelchair type)	7
Classroom type—Carryall	2
Subtotal	129
Trucks:	
Refrigerated	8
¾ ton, pickup	7
¾ ton, step van	4
1 ton, step van	22
1½ ton, van	9
1 ton, stake and platform	2
1½ ton, stake and platform	1
5 ton, stake and platform	1
5 ton, van	2
5 ton, wrecker (crane)	1
Subtotal	57
Miscellaneous:	
Stationwagon	1
Scout wagon	1
Driver training sedans (on loan) [2]	23
Subtotal	25
Total	211

[1] Excludes special purpose vehicles, for example, tractors.
[2] 31 driver training sedans authorized. The number on hand fluctuates, dependent on availability of loan vehicles from various auto dealers.

Mr. NATCHER. Mr. Burlison.

FUNDS FOR MAINTENANCE OF BUILDINGS

Mr. BURLISON. What is the $546,000 increase in "New and improved services, maintenance of buildings"?

Mr. WINNER. That is money set aside in our budget; it now is money that is paid out to shops within the city, or to contractors, to perform major maintenance to the buildings, roofing, major ground repairs, painting of buildings, replacement of worn out woodwork, that sort of thing. Something that is on a large scale where a local crew or a general custodial crew cannot take care of it.

Mr. BURLISON. Do you know what that figure was for the present fiscal year, 1974?

Mr. WINNER. If I can give you an approximate figure, it is approximately $4.9 million. If you look at the schedule on page GA–H–1, you will see that for "Other services," which includes this particular service, it is $4.9 million.

Mr. BURLISON. Thank you. Mr. Chairman.

Mr. NATCHER. Mr. Coughlin.

Mr. COUGHLIN. No questions, Mr. Chairman.

STATEMENT OF BOARD MEMBER

Mr. NATCHER. Mrs. Morris, it is a pleasure to have you appear before our committee. Gentlemen, this is another board member. Mrs. Morris, would you like to say anything to the committee?

Mrs. MORRIS. At the moment, the only thing I would hope is that the committee would, of course, give its support to the superintendent's new proposal. I am hopeful that we will, of course, come out of the committee hearings with sufficient resources so that she can indeed launch a program in September which this committee and the citizens as a whole can feel that we can recognize and realize some good things happening in our public school system.

Mr. NATCHER. Thank you, Mrs. Morris.

INSTRUCTIONAL SUPPORT (SEE PP. 55–57)

Mr. NATCHER. For instructional support, you are requesting $6,212,500 and 326 positions, an increase of $219,000. You are also requesting that three temporary positions be made permanent.

Justify the increases, please.

Mr. WINNER. Yes, sir. Under "Mandatory increases," we ask for $81,000 for within grade. Under "New and improved services," we are requesting $100,000 to increase the funds available to us for staff development. The adjustment we are asking for is really simply a conversion of three positions which have in the past been temporary. It is now possible because of redirections in which positions were reduced, it is now possible to make those permanent within our ceiling of permanent positions which is being shown here as an adjustment.

SUMMER AND SATURDAY DRIVER EDUCATION

Finally, there is the increase in "Summer and Saturday driver education," we are expecting to fund from the increase by the transfer we are expecting from the Department of Motor Vehicles. As you know, the funds that they realize as revenues from learners' permits are transferred to us for the use of our driver education program. They are realizing an increase in that, and we are going to show that increase here.

Mr. NATCHER. Mr. Myers.

EQUIPMENT FOR INSTRUCTIONAL SUPPORT

Mr. MEYERS. It is not clear to me why you have special equipment for this particular instructional support. What is the equipment in the category "Equipment not to be capitalized"? It has been running pretty consistently, but I do not recall what kind of equipment you speak of here.

Mr. WINNER. This particular section of the budget includes a number of our—shall I call them educational technicians? These are our curriculum departments, our professional publications department, and those departments which require certain kinds of equipment in order to do the work they do directly with teachers, audiovisuals, most particularly.

INCREASE FOR CONTRACTUAL SERVICES

Mr. MYERS. Then I take it the other services, which has gone up $100,000 this year, is also an in instructional support?

Mr. WINNER. Yes, sir. It is contractual services, and it is also the money as you can see on the subsequent page. There is $230,000 currently available for instructional staff development. That money would be included.

DECENTRALIZATION

Mr. MYERS. In your program justification, you state that an increase of $100,000 is to prepare the staff and community for decentralization. What do you mean by that?

Mr. WINNER. That is money that is meant to support the decentralization program.

Mr. MYERS. What do you call decentralization?

Mr. WINNER. The specific costs of that are shown in the next budget category. This is one small piece. We can take it up here or take it up with the next one where we have a number of items related to that.

Mr. MYERS. It is under "Instructional support," is it not?

Mr. WINNER. Yes, but this is just a small part.

Mr. MYERS. You are going to address it later then.

Mr. WINNER. Yes. This is a staff development component. It is $100,000 for us to train some of our staff to take a meaningful part in that conversion.

Mr. MYERS. That is all, Mr. Chairman.

Mr. NATCHER. Mr. Coughlin.

TUITION CLAIMS

Mr. COUGHLIN. I see there is an increase to make permanent a tuition claims clerk, or clerks.

What is that?

Mr. WINNER. That is a very small office we operate which collects the tuition, that reviews cases, and where necessary collects tuition from children who are attending school in the city but do not reside in the city. They pay tuition.

Mr. COUGHLIN. How many children do that.

Mr. WINNER. I don't know. I would have to give you a report for the record.

[The information follows:]

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA

NONRESIDENT TUITION

During fiscal year 1973, principals reported a total of 323 students attended District of Columbia public schools who resided outside of the District of Columbia. The Office of the District of Columbia Treasurer received a total of $34,202.19 in nonresident tuition for the 1973 fiscal year ending June 30, 1973. A report on current nonresident student enrollment and tuition collections for fiscal year 1974 will be available shortly after June 30, 1974.

Mr. COUGHLIN. Those are all the questions I have.

CENTRAL SERVICES AND MANAGEMENT (SEE PP. 58–64)

Mr. NATCHER. Under "Central services and management," you are requesting $19,205,700, and 745 positions, an increase of $1,687,100 and 194 positions.

Justify the increases in this category, please.

Mr. WINNER. Increases here are extensive and they are of several different kinds. If you would like I will go through all of the increases briefly and perhaps the superintendent can address any that you have specific questions on.

Mr. NATCHER. Go right ahead.

SUMMARY OF INCREASES

Mr. WINNER. Among those would be decentralization. First is the increases in mandatory costs for the current staff, of within grade increases.

Second, we are asking for a major increase in our Office of Planning, Research, and Evaluation, and those increases are defined in the three sections you find described on GA–K–5, and GA–K–6: Office of Research, Office of Evaluation and Office of Planning.

Next we have an increase in operational management of instruction which is shown at the bottom of page GA–K–6. These are the increases we are requesting in support of decentralization of the administration of the school system. This constitutes the major increase for that purpose that I spoke of a few minutes ago.

MANAGEMENT SERVICES TRANSFER FROM IMPACT AID

On the subsequent page, on GA–K–7, and –8, we are showing 45 positions that are in our central management this year funded from impact aid, and we are requesting those positions be transferred from Federal funding to the regular budget. You may recall these were requested last year as well. These are current positions. They represent no real increase in service but they are critical positions that support the management functions. Specifically, two-thirds of the budget office is now being funded from impact aid and each time that fund is threatened my budget analysts all take a day's leave to go out and look for work, because they are the first to get the news.

The final increase is for the transportation unit in support of the increase that appeared earlier in special education. This is an increase in the transportation of handicapped children.

Mr. ROSENFIELD. May I speak on that one point? I cannot emphasize this enough, this particular area of my concern, because knowing the system, and knowing the needs, it would improve in hiring better personnel, maintaining better personnel if the status of it was removed from being on temporary funds. We have to have short-range planning, we have to have long-range planning and research and be able to provide the raw data. The Board of Education makes judgment on a quarterly basis on what is really going on in the system.

For example, at the end of the third grade we should be able to crank in through some technological gadget how many children are failing in basic skills. We can utilize a real structure to provide us with

the information educationally, financially, and other types of controls. If we could have these positions on a permanent basis where we could hire individuals who would not be afraid that next year's funding from the Federal side would diminish. I plead with you, and I have said this on other occasions, please give us additional consideration in transferring these jobs from temporary funds to our regular budget. I think you will find we will have a better structure, a better management team than we have.

IMPORTANCE OF RESEARCH AND PLANNING UNIT

Ms. SIZEMORE. Mr. Chairman, I would like to talk to the new services we request. The Office of Research, Planning and Evaluation is very important to our design of new programs to the decision as to whether or not old programs should continue.

We need to have a better service for the evaluation and assessment of what we are doing in order to make it clear to us which alternatives we should pursue for quality educational programs.

We need a way, also to produce, analyze, and interpret data generated the educational and instructional services line for the management services line, to deliver services to the field in a better way.

DECENTRALIZATION

Decentralization will be an effort in that direction. We are proposing through the Board that we decentralize into six regions in September. We intend to reallocate the resources that we have now, for providing the staff for four of those regions, and we have requested from you the staff for two additional regions.

We want to decentralize, to better deliver services to the field and to expedite goal setting and planning on the local level so that the school system may become more responsive to the needs of the students.

The other positions, which have been in impact aid, need to be in the regular budget because those positions are vital to the production of a budget and the pursuit of any kind of program planning budget endeavors we would attempt.

Mr. BARRY. Mr. Chairman, there does appear to be a large increase.

In 1972 we were faced with the situation of having to reduce our services by $6 million. The central administration was one area the Board took a look at. It ended up cutting about one-third of those positions, which I think indicates our desire not to be topheavy.

EFFECT OF PLANNING, RESEARCH AND EVALUATION PROGRAM

Second, I think as we move into the public school educational process we have to have more of an accountable system. That is parents are demanding that we know what goes on in our schools. So if you will notice the small increase in our planning, research and evaluation staff, it is designed to give us that kind of information.

This is my third appearance before the committee and each year I think we get better and better with our basic data, with our knowledge of what happens in our system, and I think those positions would enable us to do that because we are unanimous in our support of the need for an office and are also unanimous in our support of the need

to take some of the vital functions of impact aid because you know people are human and if they know they are only going to work for a year they try to find something more permanent, even though you try to get people committed to certain kinds of things.

So this section we think is very vital to our system, and I think by this time next year you will see some results in a more demonstrative way of what we have done. More importantly, parents, students, teachers and administrators will be able to see some results in this.

Mr. NATCHER. You will agree we have quite an increase in central services and management. This is quite an increase over any increase that we have had at any time during the past 5 years.

Mr. BARRY. If you take it on balance, if you go back to where we were in 1972 where we did cut something significantly—I think it was over $2 million out of central services—we rejected it, reprogramed it into the local schools—on balance, I do not think it is.

APPROPRIATIONS FOR CENTRAL SERVICES AND MANAGEMENT, 1971–75

Mr. NATCHER. At this point if you will, please place in the record a table showing central services and management appropriations for the last 5-years.

Give us the amounts, give us the number of positions, and your increases over this 5-year period. We will place that in the record at this point. If you will submit that to Mr. Silsby. And we would also like to know whether or not it is Federal or District of Columbia funding.

Place that in the record at this point.

[The information follows:]

Public Schools of the District of Columbia

SUMMARY OF POSITIONS AND FUNDING FOR CENTRAL SERVICES AND MANAGEMENT
FY 1971 - FY 1975 GENERAL FUND

	FY 1975		FY 1974		FY 1973		FY 1972		FY 1971	
	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount
I. CENTRAL MANAGEMENT										
1. Board of Education	6	$ 123,241	6	$ 121,939	6	$ 132,000	8	$ 126,400	8	$ 118,400
2. Office of the Superintendent	11	226,552	11	263,900	10	196,000	21	363,498 1/	21	335,6001/
3. Office of Planning, Research and Evaluation	33	338,967	8	155,519	8	160,977	17	267,853	17	265,800
4. Office of Deputy Superintendent-Educational Programs & Services	27	376,853	5 (4)	201,310	5	190,865	6	323,690 2/	6	135,948
5. Division of Elementary Education	13	212,841	13	210,293	13	256,539	13	184,286	13	136,606
6. Division of Secondary Education	11	319,954 2/	11	317,620 2/	11 (1)	323,962 2/	13	187,045	16	157,800
7. Division of Model Schools	10	229,704	10	227,321	10	184,129	12	177,383	16	300,200
8. Division of Anacostia Schools	8	150,958	8	149,140	6 (2)	83,000	1	20,809	...	...
9. Division of Continuing Education	4	77,785	4	76,728	3	55,120	10	135,800	10	125,200
10. Division of Pupil Personnel Serv.	12	134,239	12	132,172	9	115,962	9	114,200	9	111,837
11. Office of Associate Superintendent for Instructional Services	4	150,769	4	149,104	1	43,933	1	144,770	...	...
12. Division of Special Education	25	389,065	23 (2)	383,611	23 (2)	401,206	6	138,320	8	100,100
13. Division of Career Development	6	128,704	6	127,288	4	66,557	7	89,346	7	90,969
Sub-Total, Central Management	170	$ 2,899,632	121 (6)	$ 2,515,945	109 (5)	$ 2,210,250	124	$2,273,400	131	$1,878,460
II. CENTRAL SERVICES										
1. Office of the Deputy for Management	7	$ 101,833	3	$ 73,194	3	$ 64,700	3	$ 69,095	4	$ 71,500
2. Division of Budget	22	363,828	8	172,667	8	147,978	7	141,704	10	173,600
3. Division of Finance	48	543,351	31	308,479	32	312,400	35	306,333	31	268,800
4. Division of Logistical Support	355	4,499,531	254	3,784,336	255	3,658,251	212	3,078,164	213	2,273,300
5. Division of Buildings & Grounds	16	244,898	16	241,164	18	272,500	17	250,152	17	219,000
6. Division of Automated Information Systems	35	1,049,043	35	1,040,776	36	845,348	35	660,680	35	634,300
7. Division of Personnel	67	9,148,611 3/	58	9,031,641 3/	56	2,477,600 4/	47	458,800	38	429,900
8. Division of Employer-Employee Relations	7	141,905	7	139,955	7	136,400	7	140,063	7	156,100
9. Department of Food Services	18	213,068	18	209,843	18	228,532	17	214,030	17	178,200
Sub-Total, Central Services	575	$16,306,068	430 (1)	$15,002,055	433	$ 8,143,709	380	$5,319,021	372	$4,404,700
TOTAL, CENTRAL SERVICES & MANAGEMENT	745	$19,205,700	551 (7)	$17,518,000	542 (5)	$10,353,959	504	$7,592,421	503	$6,283,160

1/ Includes Office of the Vice Superintendent 2/ Includes Extra-duty pay 3/ Includes substitute pay, TSA retirement funds and sabbatical leave pay
4/ Includes substitute pay

Prepared by
Budget Division
May 16, 1974

QUALITY OF SCHOOL'S MANAGEMENT INFORMATION

Mr. NATCHER. Now right at this point, Mr. Barry, from time to time we have read in the press and have heard you and other members of the School Board and our superintendents on television, say that as far as the District of Columbia school system is concerned, that you—I am not just directing this to you—are unable to get a full grasp of the situation from the standpoint of facilities, personnel, students, and the system generally.

A couple of years ago we had that matter up as to how many employees we had in the school system, your total personnel as far as the system is concerned; and how many are you asking to be increased in the different categories.

Do you believe today, as the President of the School Board, and the rest of your school board members, and Ms. Sizemore as Superintendent, that you know what the school system consists of from the standpoint of personnel, obligations and duties, facilities, and the system generally?

How do you feel about it, Mr. Barry?

Mr. BARRY. Well, Congressman Natcher, you know in 1972 that was my first appearance. The former administration indicated we did not know where we were in terms of number of people on the payroll, we had over 400 people, who were working without a salary source, so in summary I am personally satisfied in those 2 years that we now have a firm grasp on the system in terms of knowing specifically how many authorized positions we have, how many vacancies, how many people working, where their offices are located, we know where we are paying rent, and those kinds of management things which we all would look for.

I am positive about that part of it. I think in 2 years there has been a considerable improvement over what we had.

Mr. NATCHER. Ms. Sizemore, you haven't been with us long. How do you feel generally about the system?

Do you feel you are in possession of the necessary facts to serve as Superintendent at this time or are you acquiring the information as you go along?

Ms. SIZEMORE. I think we have made lots of progress, Mr. Chairman, from my understanding of what has gone on before, but we have a long way to go in terms of matching educatonal environment with learning styles. My concern now is that we do not know enough. This is not just true in Washington, this is true in most school systems. And school systems really do not have the kind of planning research and evaluation money to really find out about what happens to learners in a teaching-learning situation. If we are going to improve the quality of education in Washington, we simply have to know more about that teaching-learning situation. Additionally, if we want to make Washington the model for this country in urban education, we have to make an investment in staff to push back the frontiers of knowledge so that we can apply what we learn to that educational environment in order to get the improvement in education that we want.

I am very concerned that your committee understand this, Mr. Chairman, and how important it is in the construction of quality programs.

ACCURACY OF SCHOOL ENROLLMENT DATA

Mr. NATCHER. Ms. Sizemore, we had a witness appear before our committee not too long ago—before your time, of course—and this witness said to the committee that as far as the enrollment in our city school system is concerned, that they really did not know how many pupils were enrolled and as far as Federal programs are concerned, where a certain formula had to be used as to number of pupils and students, that they were using the first day figures as the figures throughout the school year.

For instance, in the fourth grade in a certain school on the entrance date they had 37 students. They used the same figure throughout the school year when it might have dropped down to 16.

Do we still have that type of system in operation or do we have one now where you can tell this committee or tell anyone in the Federal Government or anyplace else the total number of students in the classrooms of the elementary, junior high, and senior high schools; do you have an accurate system now, or are you still using the inaccurate one that was described to the committee a number of years ago?

Mr. Cush, who sits in back of you and is one of our old friends, may have been present when this witness was testifying.

How is the situation today?

Ms. SWAIM. With all due respect, I have had to wade through much of the same materials you had to wade through in the last 5 years. I was very dissatisfied with a great deal of the material I received when I first served on the Board. I think the material that you see and that is available in a printed form is just part of what the school system itself can produce for our own use.

We do have, in fact, as a result of the hard work of many of the people in those impact aid positions, a personnel accounting system that is far from perfect but a great improvement over everything else in the District government. It provides us with information which as I understand it in many cases cannot be gotten from suburban jurisdictions about their public schools.

I think that is something of which we can be proud.

One specific example on your question about attendance, I know that the policy of the school system is to revise attendance figures and to move staff where attendance figures in fact show a drop.

The school where my children go, in the last 2 years has lost faculty in the middle of the year because of that kind of reassessment or has had to change faculty assignments to double up classes.

The same thing is true of one of the high schools which I represent which is Eastern High School. Those changes were made on the basis of regular monthly assessments of actual attendance in classes and faculty members were moved, either within the building or in some cases transferred out of the building where their services were required in another school that had a higher population.

FREQUENCY OF COLLECTING ENROLLMENT DATA

Mr. NATCHER. Ms. Swaim, would you say to the committee as far as attendance figures are concerned, that they are now accurate, can be relied on at least weekly, as far as the Federal Government is concerned, under any formula system, or law?

Are you using first-day admission figures?

How do you feel about it, Ms. Swaim?

Ms. SWAIM. I feel in the elementary schools certainly our attendance figures, which we collect on a weekly basis, are accurate and reliable. In the junior high schools and senior high schools the attendance figures are certainly reliable for the time at which they are collected.

Mr. NATCHER. Now right at that point that is what bothers me, Mrs. Swaim. "At the time they are collected." How often does that take place?

Ms. SWAIM. I would not want to advise you specifically. My impression is they are collected on a weekly basis. Obviously there are daily attendance figures taken in every school at 9 in the morning. Whether they are submitted daily to the Central Office, I cannot tell you.

Mr. NATCHER. Can anyone inform the committee about this matter? This is a right important matter. Any of you?

Ms. MCKENZIE. At Central Office we take the attendance for central staff purposes the first Wednesday of every month. We do detailed analysis concerning reasons for absences and compile it every first Monday for central purposes.

The attendance is taken in each school daily and reported to the homeroom, by the homeroom teacher to the office before 12 o'clock. If a student is absent 3 days, then it is reported to our attendance office who makes an investigation. The parents are called almost daily if a youngster is absent, especially in the elementary schools, and very frequently in the high schools, but for central purposes the attendance is taken and analyzed every first Wednesday of the month.

DAILY ATTENDANCE DATA

Mr. NATCHER. Do we have a daily attendance taken in all schools throughout the entire system, in every school?

Ms. MCKENZIE. Yes.

Mr. BARRY. I would also like to add that 2 weeks ago I was in McKinley High School—again, I try to get out as much as I can—I actually saw this 3-day system working. They had a stack of forms where, if a student is absent from a certain subject matter class in 3 days, a slip is sent in which gets not only to the school absence, but the class absence. In some cases they can go to school, be there all day and not go to classes. This system I actually saw working myself. The principal indicated it helped him managementwise, too, because if he gets a slip from the math teacher for 3 days and he calls the student in or his parents come in and find out that the student was ill for say a week, and the other section teachers did not turn a slip in, this now helps him to understand what is happening among the rest of his faculty.

I actually saw it. I am sure it is going on in other areas, too.

EVALUATION OF ATTENDANCE REPORTING SYSTEM

Mrs. MORRIS. Prior to coming on the Board I appeared as a representative from the PTA before the various committees and one of the areas of concern that I dealt with was management, in terms of personnel, in terms of accounting, and insofar as the students are concerned.

I have children right now in the public schools at all levels—elementary, junior and senior high school—and I have noted there have been improvements insofar as the reporting system is concerned. And the system Mr. Barry has described is one I can personally vouch for being in effect in the schools. I live in that far Northeast area and have children spread across, you know. We do, at least—as a parent I have recognized the difference and the improvement in the methods being used in order to account for young people and to keep them in school. I do feel that the data, by and large, that is collected—and we are going to find in the high schools it will fluctuate because of the manner in which young people come and go. But I think on an overall basis we can say that our figures—I feel reasonably sure that they are accurate.

Mr. NATCHER. You know, Mrs. Morris, I am glad to hear you say that.

The committee receives letters and information from time to time concerning attendance and the system used, including a teacher who wrote asking to appear before our committee which he did and gave us information that was right unusual from the standpoint of the system used in recording attendance and especially as it applied to formulas required for eligibility for participation in Federal programs.

Now you feel that the system at the present time is better? You saw it before you became a member of the Board when it probably wasn't as good as it is now?

Mrs. MORRIS. Very definitely.

Mr. NATCHER. And within the last 5 years, Mrs. Morris?

Mrs. MORRIS. Within the last 5 years. I have worked very closely with the schools in terms of the Parent-Teachers Association, I was the president of a local group at both an elementary school and at a high school when I came on the Board. There was the vocational high school. I worked very closely with the schools and was able to really get in there and not only observe but participate in many of the kinds of policies and procedures they must follow in terms of calling parents to report young people, filling out forms for the office staff, and getting information out to parents.

Mr. NATCHER. Then if I say, Ms. Sizemore, that a system is used whereby entrance figures on the first day of the school term, or in midterm are used throughout the balance of the school year, I would be incorrect?

Ms. SIZEMORE. That would be no longer correct.

RELATIONSHIP OF CURRICULUM AND ABSENTEEISM

I do not want to make that sound so good, Mr. Chairman, because there are some things that we really need to look at again and I want to plead again for consideration for the Office of Planning, Research and Evaluation.

Some of our youngsters go to high school. They are in attendance at the section or homeroom time and they are counted as there and they are there, but they leave early sometimes and do not go to certain classes, maybe because they do not like what is going on—there are so many reasons.

We must have a way to look more closely at what kinds of classes our students avoid and why they avoid those classes so that we can have the necessary information for restructuring that learning environment, and there is a great need for that kind of assssement of educational programs, when these kinds of phenomena appear.

Right now we cannot do this. We can collect the figures and become much better in producing more accurate figures for you. But if we really have no way to study what that means so that we can improve the quality of the services we extend to the learner, all we are doing is becoming much better in reporting.

Mr. NATCHER. Ms. Sizemore, when I was in high school I didn't like chemistry. When I was in college, I didn't like calculus. I had to take those courses to graduate.

You are not saying to the committee now, and I know you are not, that as far as the students in the District of Columbia schools are concerned, if they do not like a subject that they should not take it?

Ms. SIZEMORE. No.

Mr. NATCHER. You are not saying that. In other words, you have basic subjects and curriculum that have to be studied, and students should have. You agree on that, do you not?

Ms. SIZEMORE. We have requirements, too, for graduation. One has to have 4 years of English, for example.

Mr. NATCHER. You believe in that system?

Ms. SIZEMORE. I believe you have to have some required subjects. But some students avoid gym. Why? I want to know why. I want to have a way to look more closely at why those things happen so that we can restructure that learning situation and have as many alternatives for students as possible.

You see one way of taking English might not be the way for another person but one can still take English.

Mr. NATCHER. Right. I understand.

Mr. Hobson, another member of the school board is present. Mr. Hobson, we will be glad to hear from you.

NEED FOR BETTER EVALUATION

Mr. HOBSON. I would like to speak on two points: One, the attendance. I am one of the minority board members who came through the public schools. I came out in 1966. I would like to say I have seen a difference between the time I left in 1966 and now in improvement in attendance. I would also like to give strong backing to what the Superintendent has said about research and evaluation. I happen to be the chairman of the Subcommittee on Federal Programs and the one on Students Services and Community Involvement.

The system can now evaluate these things much better to determine whether they should be put in the regular budget or be cut out all together. The ability to evaluate effectively will enable us to deliver better services. In private enterprise, you know, research and evaluation is a strong arm. If we cannot do that in the public school system and deliver the services we are supposed to deliver to students then we have a problem. I would like to be able to see that office be able to do that, to evaluate the system so we will know what services that are being delivered are good and what services that are not being delivered are not good so we can cut out the fat.

Mr. NATCHER. Thank you.

Recap of Resources Available to Public Schools

Now right at this point, we have covered some of the facts I am going to summarize and the requests for information I am going to make, but in an effort to have it consolidated in one place in the hearings I am going to make the following observations. It will be of help to both you, Ms. Sizemore, and to the committee to be able to turn to this particular page and find it consolidated.

For fiscal year 1974, we had a school budget totaling $167,807,500. You correct me as we go along. If those figures are not correct, tell me so.

This does not, of course, include Federal grants.

Your budget as presented for fiscal year 1975 is $176,882,800 which also does not include Federal grants. Your Federal grants are estimated to total $32,279,700. These Federal grants of course are available to the District of Columbia as they are to all States. They are not subject to consideration by the commitee under the law, where you qualify, and you are entitled to the grant.

Now as I understand the amount of the increase that is before this committee, is $9,218,600. The school budget increase. This consists in the main of $2,943,500 for within grade advancements; $643,100 for annualization; $1,204,800 for staffing new facilities, and $4,427,200 for new and improved services.

Now as far as personnel is concerned you are requesting 460 additional positions. That is correct, is it not? That would be 375 for new and improved services and 85 positions for new facilities, making your total of 460. Now those figures if they are not correct you correct them for me now in the record, so we will have this right here where we can get to it easily.

STUDENT ENROLLMENT

As far as the number of pupils in the city school system today is concerned, we have a total of what number at the present time? What is the number at the present time? You take a daily attendance. As Ms. Morris and I understand it, you do not have any trouble with this figure. If you do, it is going to make us mad. What is it?

Mr. Winner. The official membership we are reporting is 136,133.

SCHOOL BUILDING

Mr. Natcher. Now as far as the number of school buildings is concerned, not buildings used for administrative purposes. How many school buildings have we in the District of Columbia?

Mr. Winner. We have 201 buildings.

Mr. Natcher. How many buildings do we have not actually used for school purposes but for offices and administrative purposes connected with the school system?

Mr. Winner. We have an additional 15 buildings for that purpose, sir, including rental space.

Mr. Natcher. How many empty buildings do we have in the District, school buildings or otherwise that are now unoccupied, up for sale, just standing there empty?

Mr. Winner. In the buildings under our jurisdiction we are reporting five buildings not in regular public school use.

Mr. Natcher. School buildings.

Mr. WINNER. Yes.

Mr. NATCHER. Can you name them for us?

Mr. WINNER. The Crummell which has a relocatable with it, the Crummell Annex, the Madison School, the Summer School, and the Bruce School.

Mr. NATCHER. We know we have been having a decrease in school population in the District, Ms. Sizemore, long before you appeared and it is now averaging about 4,000 per year, is that not correct? A decrease in school population. Do you still use that figure of 4,000 a year?

Mr. WINNER. Yes, sir.

TOTAL SCHOOL PERSONNEL

Mr. NATCHER. What is your total personnel as far as the school system is concerned, from top to bottom?

Mr. WINNER. I would like to give you all of the staffing which would also include the Federal programs.

Mr. NATCHER. Very well, that will be fine.

Mr. WINNER. I would like to take that from our summary. If you will look at the summary on page GA–S–12, the current full-time term staff is 10,480. We have an additional 955 staff that are part-time permanent. We have 33 temporary staff, and then in the grant positions we have 1,601 full-time positions and 800 part-time positions.

We also have nine positions that are reimbursable. Those are positions in our career development program, and the Capitol Page School.

Mr. NATCHER. Have you ever figured it out per capita just to see what your personnel consists of as far as your school population is concerned? What is the figure, approximately?

Mr. WINNER. Sir, we do a report of professionals per thousand. We have not done one that takes the total staffing. At the present time we are reporting a professional staff of 64.3 per thousand pupils.

Mr. NATCHER. What is your total teaching staff throughout the school system?

Mr. WINNER. In the general fund we hvae distributed that and in the teaching staff we presently have 6,834, which is 65.2 percent of our staff. Next year, with this budget, we are projecting 6,891, or 63 percent.

PER-PUPIL EXPENDITURES

Mr. NATCHER. Now what is the per capita expenditure for the public school system in our city of Washington? Per capita expenditure. We had that figure the other day.

Mr. WINNER. The total is $1.417; $1.226 from the regular budget and an additional $191 from Federal grants, per pupil.

Mr. NATCHER. Do you have the per capita expenditure for the United States generally?

Mr. WINNER. No, sir.

Mr. NATCHER. I wonder if you could get that and submit that to Mr Silsby? We will have it placed in the record at this point.

What is it, Ms. Sizemore? The national expenditure, $900 or $1,000?

Ms. SIZEMORE. I do not have the national figures.

Mr. NATCHER. You can get that for us and we will put it in the record at this point.

[The information follows:]

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA

NATIONAL AVERAGE EXPENDITURES PER PUPIL COMPARING REVENUE SOURCES

Examination of the table reveals that over the past decade the national total annual expenditure per pupil has more than doubled, from $434 to $1,048; during that time the Federal share, although minuscule, has quadrupled (from $19 to $79) and increased relatively from 4.4 percent of the total to 7.5 percent (mostly in 1965). State funds have increased at roughly the same rate as the total and remain in the neighborhood of 40 percent. While local moneys have doubled, their proportion of the total has decreased from 56.4 to 49.5 percent in 1973–74 (the first time they have constituted less than one-half of all appropriations).

All of the above trends are flattened in the standard-dollars portion of the table, which adjusts for inflation in accordance with the Consumer Price Index. While the per pupil expenditure in actual dollars has more than doubled, only the Federal revenue buying power has kept pace.

The accompanying chart presents the same data in graphic form with four sets of lines joined in the middle (at 1967, the most recent base year for the Consumer Price Index). Probably the most impressive observation to be drawn from the chart is the frank decline in the buying power of the local funds appropriations for the most recent year, along with the recent flattening of the dotted lines for Federal and total appropriations.

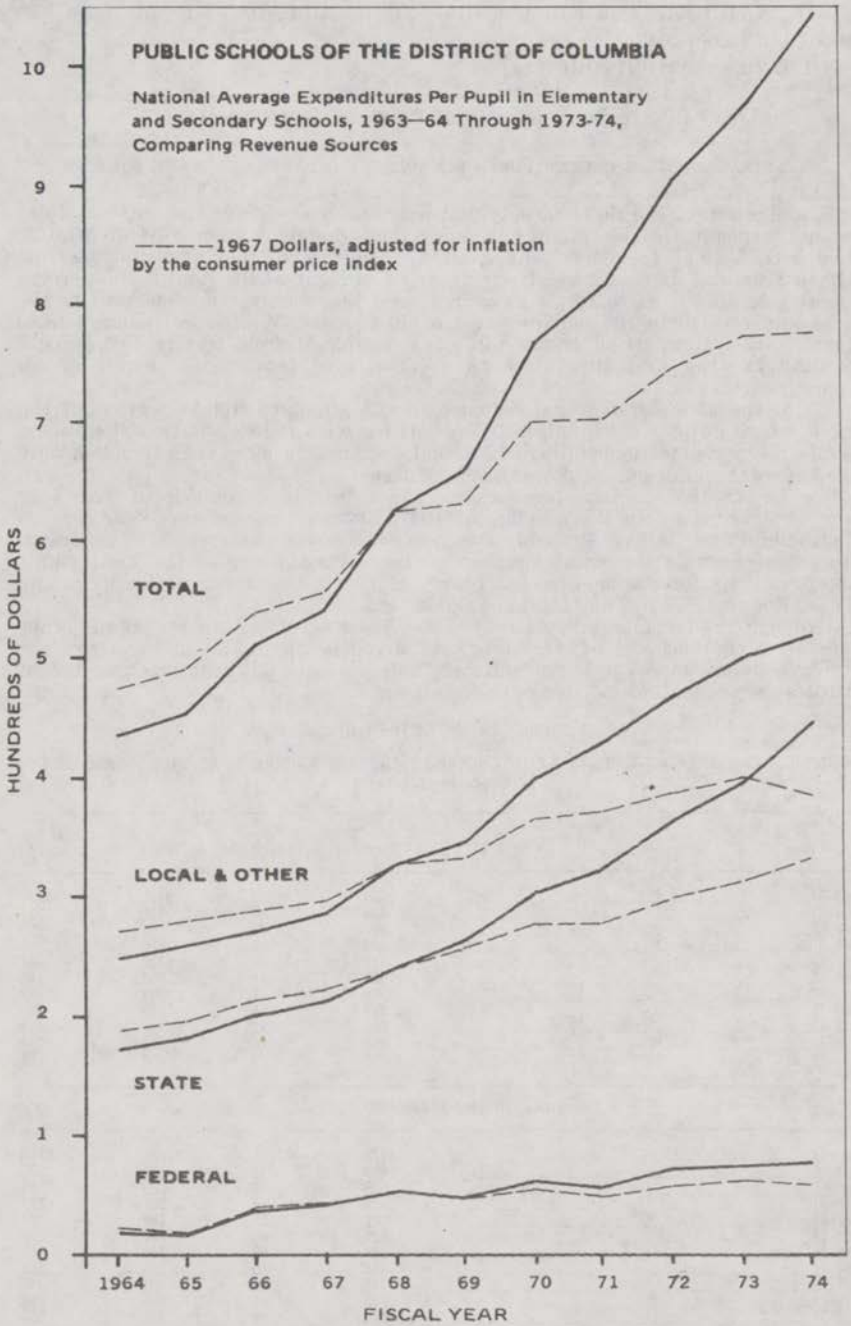
Although Federal appropriations have been growing faster than other categories, the majority of the increase occurred before 1967. The impact of the Federal dollar upon total expenditures, moreover, is minimal because it constitutes such a small proportion of the total.

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA

NATIONAL AVERAGE EXPENDITURES IN ELEMENTARY AND SECONDARY SCHOOLS BY REVENUE SOURCE, 1963–64 THROUGH 1973–74

Year	Total	Federal	State	Local and other
1963–64	$434	$19	$171	$244
1964–65	454	17	180	257
1965–66	507	40	198	269
1966–67	538	43	210	285
1967–68	621	55	239	327
1968–69	655	48	262	345
1969–70	765	61	305	399
1970–71	812	58	325	429
1971–72	906	72	365	469
1972–73	968	76	393	499
1973–74	1,048	79	450	519
THE SAME, IN 1967 STANDARD DOLLARS				
1963–64	$473	$21	$186	$266
1964–65	489	18	194	277
1965–66	536	42	209	285
1966–67	554	44	217	293
1967–68	621	55	239	327
1968–69	629	46	252	331
1969–70	697	56	278	363
1970–71	698	50	279	369
1971–72	746	59	301	386
1972–73	773	61	314	398
1973–74	776	59	333	384

Source: NEA research report 1973–R8, and Consumer Price Index.



SOURCE: NEA Research Report 1973—R8

PREPARED BY Division of Research & Evaluation May 1974

VANDALISM

Mr. NATCHER. The question was asked the other day about vandalism and the figure we used on broken school windows and vandalism—how many windowpanes are we replacing this year? What does the figure run, between $600,000 and $700,000?

Mr. WINNER. I believe so. We submitted that earlier for the record.

Mr. NATCHER. I wonder if you could give me that for the record at this point.

[The information follows:]

The cost of replacing broken windows in school buildings was $621,660 for fiscal year 1973.

[NOTE.—Additional information appears on pp. 124–125 of this volume.]

FACTORS CAUSING DECREASE IN DISTRICT'S POPULATION

Mr. BARRY. Mr. Chairman, one of the newspapers about 6 months ago did a preliminary survey about why people leave the District of Columbia, and I think, if I recall correctly, because I was debating this with some of my friends, that education was not the No. 1 reason. The availability of decent and economically accessible housing seemed to be the largest factor for why people left and went to Maryland and Virginia. Strangely enough, education was not at the top of the list as is thought by some people.

Secondly, I think someone needs to look at some figures to see how much the general birth rate and birth fluctuations are a factor. I really don't think that those figures—if you look at them absolutely, you would think they were losing them somewhere else. I maintain they never were there in the first place.

Mr. MYERS. Is it not a national trend?

Mr. BARRY. We are all going through the same kinds of problems. We were in Houston in April and found other schools have the same problem.

I think a second thing, Mr. Chairman, is, looking at various studies on the effect of poverty on an education, I think our system is not unusual. We do have to pay more, I think, for the problems of lack of income or lack of proper conditions for educational things.

As the economic condition of our parents changes, I think for a while quite frankly, Mr. Chairman, you are going to see an increased need for supportive services.

FACTORS NECESSARY FOR IMPROVING QUALITY OF EDUCATION

Mr. NATCHER. Ms. Sizemore, you know a whole lot more about this than I do, but I believe when the time comes that we have good teachers in the city of Washington—and this applies to every city—to teach the children how to read and write, and where you have no turmoil in the school system—and it also applies to the Board—and as far as I know you don't have that now—I think you are going to find that the school system in Washington will be a much better system and, as far as the loss in students is concerned, I think you will see the figures change. I don't think there is any question about it.

You know, Mr. Barry, I could count back with you. I have been on here a few years. Washington has had five superintendents since I have been here, and I think this, I think that when you people can work together on the board, and when they work with you, Ms. Size-

more, I think we are going to have a better school system and I think the figures are going to change.

Do you agree with any part of that, Ms. Sizemore?

Ms SIZEMORE. I think we can improve the quality of educational programs for all of the students and I think we can do this with these resources that we have. We need everything that we have now to turn this around. I think there is something more important, Mr. Chairman, that I would like to say for the record and that is that the urban areas of this country need a model to change the face of public education.

Washington is really a quiet school system. There are other urban areas where there is violence in the schools still and the turmoil is still there. So this is a very tenable place to make the change necessary for creating a model for this country in urban education.

Also, you know, inflation has caused a rise in costs, so that our requests of more money do not give more because the dollar buys less.

Mr. NATCHER. I agree on that, but the thing that bothers me, Ms. Sizemore, in the city school system is the fact that you are coming in year after year and saying to the committee that we have 4,000 or so less students than we did last year and that is not good. That is not good. I say that to you quite frankly.

Mr. ROSENFIELD. Mr. Chairman, I can honestly say to you that with the topnotch leadership we have been getting, I am confident with this lady's desire to improve the managerial process of our system, I believe we will come through. I say this for the record.

Mr. NATCHER. Mr. Rosenfield, I hope you are just as right as you can be. You know, we have had a system here, Ms. Sizemore, that has operated off and on for several years where the old expression was followed, "Shake hands and come out fighting." That has really applied. I hope we don't have that any more, Mr. Rosenfield.

Mr. BARRY. I think in the last 3 years we can see a big difference.

Mr. NATCHER. As long as you have young people like Mr. Hobson and like Mrs. Morris on the Board to watch this attendance and keep checking, we are going to improve.

Mr. Myers.

RECRUITMENT OF NEW PERSONNEL

Mr. MYERS. I have just a couple of observations.

Going back to the central services and management area you are requesting 194 additional positions, but 45 of them are already on board, and the difference, the 149 are new positions that are not filled today, is that correct?

Mr. WINNER. Yes, sir; that is correct. Those would be positions new to the system.

Mr. MYERS. The requirement for these new positions is brought about not by new programs, but just the fact that you are trying to do a better job in what you should have been doing before, is that correct?

Ms. SIZEMORE. What we want to do is improve the delivery of these services.

Mr. MYERS. We have helped in this by asking for better reporting and better statistics on attendance.

Ms. SIZEMORE. That is the point. This is the staff we need to fulfill our managerial responsibilities in research planning and evaluation and delivery of services to the field.

Mr. MYERS. The other day you stated you could not find a sufficient number of teachers who were trained in the field of—you gave a couple of examples, mathematics and science.

Ms. SIZEMORE. Yes. We don't have a recruiting capability.

Mr. MYERS. Are you sure you can hire these 149 or 150 people? Are there trained personnel available for you to hire who will know what they are doing in program analysis, accounting and voucher reviews, and so forth that you are asking for here? Where are you going to find them?

Ms. SIZEMORE. We have to recruit and we have to have a recruiting capability in order to do that.

Mr. MYERS. Will you be able to hire your 150 between now and next year? Have you given any thought to it?

Ms. SIZEMORE. We have given some thought to it, yes.

FOUR MONTHS' FUNDING FOR NEW POSITIONS

Mr. MYERS. Are you asking for full year funding?

Mr. WINNER. Four months funding.

Mr. MYERS. You anticipate you wouldn't be able to put them on board until after the first of the year.

Mr. WINNER. That is right. That is for the new position; full year funding for the transfer positions, the 45 positions that are being transferred. Those people are already working, but for the new positions we have asked for 4 months' funding.

Mr. MYERS. Well, Ms. Sizemore, I, for one, have been impressed by your desire and ambition to make the school system a better system in the District of Columbia.

That has been the goal of this committee as long as I have been on it and I am sure as long as it has been in existence, especially under the chairmanship of Mr. Natcher. We certainly support your every effort that is reasonable to make the schools better.

You do have a tremendous task and I think you realize that and recognize it. We do wish you well. We think you are doing a good job so far. It is too early to make a judgment one way or the other, but good luck.

Ms. SIZEMORE. Thank you, Mr. Myers.

We need all the help we can get. I have a hard working staff.

As Mr. Barry told you, they have been cut down one-third so they have been doing everything that you see before you, short-handed, and we really need your help and prayers.

Mr. MYERS. Every school in the country needs help too. You are not the only one in that respect. All schools need help. Every agency.

Mr. NATCHER. Mr. Coughlin.

Mr. COUGHLIN. Thank you, Mr. Chairman.

DUTIES OF NEW POSITIONS IN MANAGEMENT SERVICES UNIT

A number of increased positions that you indicate here, of course, are not for management services as such. In fact, there is a substantial number of them; 69 of them are for bus attendants. Am I correct in this?

Mr. WINNER. That is right, sir, yes.

Mr. COUGHLIN. What is a bus attendant?

Mr. WINNER. Those are the people who ride on the school buses with the handicapped children. Those buses carry a driver and an attendant.

Mr. COUGHLIN. Forty-two are for motor vehicle operators, bus drivers, I take it?

Mr. WINNER. That is right.

Mr. COUGHLIN. Ten of them are voucher examiners. What are they?

Mr. WINNER. Those are positions that are currently funded from impact aid. Those are the clerks employed in the Accounting Office who review and code the payment vouchers. We have over $200 million worth of business flowing through that office and it requires these examiners to keep those accurate, to keep the records accurate.

Mr. COUGHLIN. Five of them are warehousemen. Where are they?

Mr. WINNER. We have a fairly large warehouse through which passes most of the equipment and materials and supplies for the schools. There again, they are positions currently funded from impact aid.

USE OF RELEASED IMPACT AID FUNDS

Mr. COUGHLIN. If we make this permanent and impact aid comes through too, what happens?

Mr. WINNER. Well, sir, impact aid money in our view is intended to be educational money. It is money that should be spent directly upon the education of children and not diverted to this kind of basic management use. Over the years, because of a lack of funding, we have had to drain off some of that money which was deliberately meant to be educational money, to use for this purpose, to support these costs which we feel are much more appropriately shown in our regular operating budget.

Mr. COUGHLIN. If we passed this and impact aid came through, too, you would have a windfall in the impact aid.

Mr. WINNER. No, sir, that money would be diverted then to educational programs.

Ms. SIZEMORE. This money would be freed up to use for innovation and experimentation. Now it is tied up in basic management functions so that you really don't have any flexibility there for experimenting with new programs. Moreover, we still have other management positions to be funded.

Mr. WINNER. You see, at the present time, when we come to you to ask for a program, very often we have to ask for a new program that doesn't exist.

One of the things we would like to be able to do is to have money of this kind with which we could experiment and could come to you the following year and say, "We have tried this program. Here are the results. Here is the evidence that this program is valid, that it does perform a useful function," and that would be the justification for the entry of that program into the budget. At the present time very often a program enters the budget on faith, yours and ours.

We would hope to use that money for the more useful purpose of experimentation and for furnishing the evidence that a program does indeed deserve to be in the regular budget.

Ms. SIZEMORE. Every particular institution is not just to pass on knowledge to youngsters but it is supposed to create knowledge. In other words, we should learn as well as teach so that we should be able to report to you what we have learned about educating boys and girls, and students and adults for that matter. Then we should be able to have some way to try out ideas and conceptualization to see whether they work.

You should have money available for that in an educational institution.

Mr. NATCHER. Now, Mr. Winner, as I understand this budget is based on a school population of 125,700, is that correct?

Mr. WINNER. No, sir.

Mr. NATCHER. It is not based on that figure?

Mr. WINNER. The membership is 136,133.

Mr. NATCHER. That is what you have at the present time. Where did I get this figure of 125,700. When we asked you the question on what enrollment the fiscal year 1975 budget is based on, is that where I got the figure of 125,700?

Mr. WINNER. As I recall that number, that is a graded enrollment only. I will research it. The 136,000 includes all of our students, including special education, the STAY program, the Americanization school. That is the total. I think the earlier figure is just those enrolled in the specific graded school programs.

ENROLLMENT USED IN PREPARING 1975 BUDGET

Mr. NATCHER. You check that when you get the transcript. I think you will find that figure as given was 125,700. But this budget is based on a total enrollment of 136,133.

Mr. WINNER. Yes. Current. That is the current enrollment. The projected enrollment, the one showing the 4,000 pupil loss for 1975, is 131,300.

Mr. NATCHER. So you are using a figure now of 131,300 and that clears it up.

(NOTE: The 1975 budget is based on a projected enrollment of 125,700 in regular classes and 5,600 in special classes for a total of 131,300.)

Mr. BARRY. Mr. Chairman, I have to leave, but before I leave, for the record, on behalf of the board of education, we would like to pay tribute to our budget officer. This is my third year. We see a vast improvement, and Mr. Winner sits in our committee meetings. We have seen a vast improvement.

We still have some ways to go, but I keep asking Frank Cush have we hit 100 yet. I think he gave me 96 or 97 the other day.

I want to say for the record this is a vastly improved budget document. I have some concerns about our construction programs, but I have no concerns about our budget document.

Thank you, Mr. Chairman.

Mr. NATCHER. Thank you, Mr. Barry. We appreciate your appearing and Mr. Winner, we appreciate your presenting, along with Ms. Sizemore and Mr. Barry, these things which appear in the budget.

Mr. Hobson, is there anything you would like to say at this time before we take up Capital Improvements?

Mr. HOBSON. I have nothing, Mr. Chairman.

Capital Improvements Projects—Public Schools

Mr. Natcher. We take up next capital improvements project. The amount requested is $26,198,900 for 25 projects set out in order of priority on pages GA–CAP–1 through GA–CAP–4.

JUSTIFICATION MATERIAL

We will insert the justification material in the record at this point.
[The justification material follows:]

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1975	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
GA-CAP-5	1	10-297	New Elementary School Wheeler Rd. & Savannah St., S.E. - Area 14	4	6,595.0	S 510.0 CS 535.0 C 5,350.0	E 200.0						
GA-CAP-7	2	10-135R	Takoma Elementary School Replacement, Piney Branch Rd. & Dahlia St., N.W.	1	7,627.5	S 343.0 CS 697.0 C 6,396.0 E 93.0	E 98.5						
GA-CAP-9	3	10-168	Gage-Eckington Elementary School Replacement, 3rd & Elm Sts., N.W. - Area 13	7	7,021.0	S 1,660.0 CS 473.0 C 4,730.0	E 158.0						
GA-CAP-11	4	10-119	West Elementary School Repl. Farragut St., bet. 13th & 14th Sts., N.W. - Area 1	1	6,306.0	S 637.0 CS 508.0 C 5,000.0	E 161.0						
GA-CAP-13	5	10-245	Bancroft Elementary School Modernization & Addition 18th & Newton Sts., N.W. Area 3	7	1,588.5	S 208.0 CS 117.0 C 1,171.0	E 92.5						
GA-CAP-15	6	10-126	Benning Elementary School Replacement, 40th & East Capitol Sts., N.E. - Area 8B	3	4,905.0	S 324.0 CS 405.0 C 4,051.0	E 125.0						

Agency Public Schools

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBFM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
GA-CAP-17	7	10-66	Shaw Junior High School Repl Rhode Island Ave., bet. 9th & 11th Sts., N.W. - Area 3	6	11,742.0	S 235.0 CS 1,005.5 C 10,055.0	E 446.5						
GA-CAP-19	8	10-235 & 10-185	New Elementary & Junior High Schools, Oxon Run Parkway S.E. - Area 14 & Junior High Area 7	4	18,044.5	S 421.0 CS 1,579.0 C 15,390.0	E 654.5						
GA-CAP-21	9	10-201	Winston Elementary School, 31st & Erie Sts., S.E. - Area 9	4	8,135.5	S 501.0 CS 673.5 C 6,735.0	E 226.0						
GA-CAP-23	10	10-351	Wilkinson Elementary School, Pomeroy Rd. & Erie Sts., S.E. Area 9	4	7,669.0	S 546.0 CS 656.0 C 6,280.0	E 187.0						
GA-CAP-25	11	10-139 & 10-217	Fletcher-Johnson Elementary & Junior High Schools, Payne Cemetery, S.E. Area 80 & Junior High Area 6	3	15,188.5	S 2,097.0 CS 1,131.5 C 11,315.0	E 645.0						
GA-CAP-28	12	10-221	Perry-Simmons Elementary School Replacement, 1st & H & I Sts., N.W., Gonzaga Site - Area 12	6	7,084.8	S 104.0 CS 380.0	CS 232.8 C 6,128.0	E 240.0					

Agency Public Schools

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
GA-CAP-31	13	10-262	Lafayette Elementary School Modernization, Northampton St. & Broad Branch Rd., N.W. Area 19	8	4,521.0	CS 275.0	CS 126.0 C 4,010.0	E 110.0					
GA-CAP-34	14	10-171	Roosevelt Senior High School Addition & Modernization 13th & Upshur Sts., N.W. Area 2	1	14,488.4	CS 541.0	CS 200.0	CS 714.0 C 12,550.0	E 483.4				
GA-CAP-37	15	10-238	Young Elementary School Mod. 24th & Benning Rd., N.E. Area 6	5	3,504.6	CS 260.0	CS 37.5 C 2,975.0	E 232.1					
GA-CAP-40	16	10-371	Wilson Senior High School Addition (Swimming Pool) Nebraska Ave. & Chesapeake St., N.W. Area 1	8	3,320.0	CS 200.0	CS 100.0 C 3,000.0	E 20.0					
GA-CAP-41	17	10-271	Kingsman Elementary School Site Expansion 14th & E Sts., N.E. Area 7	5	286.3	...	S 52.0 CS 21.3 213.0						
GA-CAP-43	18	10-310	Hendley Elementary School Site Expansion, 6th & Chesapeake Sts., N.E. Area 14	4	328.0	...	S 75.0 CS 23.0 C 230.0						

Agency Public Schools

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	Program Estimate FY 1977	Program Estimate FY 1978	Program Estimate FY 1979	Program Estimate FY 1980	Estimate Beyond Program Period
GA-CAP-44	19	10-298	Miner Elementary School Site Expansion, 614 - 15th St., N.E. Area 6	5	277.3		S 43.0 CS 21.3 C 213.0						
GA-CAP-46	20	GA-518	Equipment		3,500.0		3,500.0						
GA-CAP-50	21	GA-520	Master Planning for Public School Facilities		200.0		200.0						
GA-CAP-51	22	10-342	Eastern Senior High School Modernization, 17th & East Capital Sts., N.E.	5	11,384.9		CS 700.0	CS 325.9 C10,259.0	E 100.0				
GA-CAP-55	23	10-161	Coolidge Senior High School Modernization, 15th & Tuckerman Sts., N.W.	1	11,468.5		CS 725.0	CS 308.5 C10,335.0	E 100.0				
GA-CAP-59	24	10-258	Eaton Elementary School Modernization, 34th & Lowell Streets, N.W. Area 18	8	3,200.2		S 94.0 CS 190.0	CS 82.9 C 2,729.9 E 103.8					
GA-CAP-62	25	10-354	Langdon Elementary School Modernization, 20th & Franklin Sts., N.E.	2	1,565.6		CS 95.0	CS 39.0 C 1,340.0 E 91.6					
			Total Public Schools		159,952.1	93,588.5	26,198.9	39,481.3	683.4				

Agency Public Schools

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-297
Project Title: New Elementary School

Project Location: Wheeler Road and Savannah St., S.E. (Area 14)
Square & Lot Numbers: Sq. No. 5957, P235/64

Community Services Area No. 4

Capacity of Facility:
1,231 to eliminate crowding
1,156 to meet Board standards
Total Square Feet: 112,000

Agency Priority: 1
Estimated Occupancy Date:
Month Jan. Year 1976

Replacement [ ] New [X]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes [X] No

Urban Renewal Area:
Credit $..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	...	123.7	...	123.7
Program.....	636.0	134.1	...	770.1
Total.....	636.0	257.8	...	893.8

Relocation Data
Families..... 0
Individuals..... 0
Businesses 0
Other..... 0

Federal Assistance Funds
Grantor..... None
Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	510.0	510.0	291.8							
Construction Services.....	535.0	535.0	31.1							
Construction.....	5,350.0	5,350.0	963.8							
Equipment.....	200.0	.....	.....	200.0						
Total.....	6,595.0	6,395.0	1,286.7	200.0						

PROJECT JUSTIFICATION:

This is a new project to accomplish the Board of Education's policy to eliminate crowding in one of the most crowded areas of the city - Anacostia. This new school will add 1,231 pupil stations and together with the completion of the Washington Highlands Community and the Oxon Run Schools will eliminate the projected crowding of Elementary Area 14. (Continued)

SCOPE OF WORK OUTLINE:

Rooms	Total
Pre-kindergarten Suites	2
Kindergarten	2
Learning Centers	4
Skills Development Area	
Art Area	
Science Area	
Individual Instruction	
and Conference	
Resource Teaching	
Teaching Preparation	
Special Education Area	
Reading Clinic	1
Multi-Service Center	1

Agency Public Schools

Justification (Continued)

New Elementary School, Wheeler Rd. & Savannah St., S.E. (Cont'd).

This school is being built under the Learning Center concept. Skills development room with carrells, art area, science area, teachers' preparation room, individual instruction and conference room and resource teaching room are provided in each center. The Learning Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual need at a given time. The teacher's time and effort can be used more effectively in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded instruction which will permit the child to develop mastery at his own pace.

This new school will also have those facilities which will be so designated and located as to enable this school to serve as a community centered school in Area 14.

Equipment funds are requested in FY 1975 to complete the funding requirements for this project.

Scope of Work (Continued)

Rooms	Total
Center	
Inst. Res. Center	1
Health Suite	1
Assembly - Cafeteria	1
Kitchen	1
Administrative Suite	1
Teacher's Room	1
Gymnasium	1
Adult Classroom	1
Central Bookroom	Yes
General Storage	Yes
Custodial Storage	Yes
Custodian's Room	Yes
Recreation Facilities	Yes
Grounds Improvements	Yes
Playground Lighting	Yes
TV & Computer Conduits	Yes
Public Address System	Yes
Parking	Yes
Security Alarms System	Yes
Window Guards	Yes
Air Conditioning	Yes
Flammable Materials and Garden Toole Storage	Yes
Speech Clinic	Yes

Agency D. C. Public Schools

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-135R
Project Title: Takoma Elementary School Replacement
Project Location: Piney Branch Road & Dahlia St., N.W. (Area 21)

Square & Lot Numbers: See Justification

Community Services Area No. 1
Capacity of Facility
1,275 (net increase 685) to eliminate crowding
1,144 (net increase 732) to meet Board Standards
Total Square Feet: 120,000

Agency Priority: 2
Estimated Occupancy Date:
Month July Year 1976

Replacement [X] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area: No
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	59.3	82.2	...	141.5
Program.....	327.0	499.4	...	826.4
Total.....	386.3	581.6	...	967.9

Relocation Data
Families.....6
Individuals.....2
Businesses 1
Other.....0

Federal Assistance Funds
Grantor.....None

Federal %....None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	343.0	343.0	12.8							
Construction Services.....	697.0	697.0	43.7							
Construction.....	6,396.0	6,396.0	6,150.2							
Equipment.....	191.5	93.0	93.0	98.5						
Total.....	7,627.5	7,529.0	6,299.7	98.5						

PROJECT JUSTIFICATION:

This project replaces the present Takoma Elementary School in accordance with the Board of Education's policy to replace obsolete buildings which are educationally inadequate. The original Takoma School, built in 1899, does not have essential educational facilities such as a speech room, music room, instructional resource center, reading clinic, and health suite, all designated by the Board of Education as necessary for a comprehensive educational program. (Continued)

SCOPE OF WORK OUTLINE:

Rooms	Total
Pre-kindergarten Suites	1
Kindergarten	2
Learning Centers With Skills Development Area, Art Area, Science Area, Individual Instruction and Conference Area	3

Rooms	Total
Resource Teaching	
Teacher Preparation	
Special Education Area	
Reading Clinic	1
Multi-Service Center	1
Speech Clinic	1

Agency: D. C. Public Schools

Justification (Continued)

Takoma Elementary School Replacement (Continued)

This replacement is being built under the Learning Center concept. Skills development room with carrells, art area, science area, teachers' preparation room, individual instruction and conference room and resource teaching room are provided in each Center. The Learning Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual need at a given time. The teacher's time and effort can be used more effectively in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded instruction which will permit the child to develop mastery at his own pace.

The net increases of 685 pupil stations provided by this replacement will eliminate the existing crowding in Elementary School Area 21.

This replacement will also have those facilities which will be designed and located as to enable this school to serve as a community centered school in Area 21. In addition, this project will include other facilities such as an outdoor amphitheatre, arts, crafts, and science areas assembly rooms and home arts room, all of which have been requested by the community.

Equipment funds are requested in FY 1975 to complete the funding requirements for this project.

*Sq. no. 3173, lot nos. 4,5,6, Parcels 103/196, 103/178, 103/185, 103/183,103/205, 103/206, & 103/203

Scope of Work (Continued)

Rooms	Total
Music Room	Yes
Inst. Res. Center	1
Health Suite	1
Assembly-Cafeteria	1
Kitchen	1
Administrative Suite	1
Teacher's Room	1
Gymnasium	1
Adult Classroom	1
Central Bookroom	Yes
General Storage	Yes
Custodial Storage	Yes
Custodians Room	Yes
Recreation Facilities	Yes
Grounds Improvement	Yes
Playground Lighting	...
TV & Computer Conduits	Yes
Public Address System	Yes
Parking	Yes
Security Alarms System	Yes
Window Guards	Yes
Air Conditioning	Yes
Flammable Materials and Garden Tools Storage	Yes
Outdoor Amphi Theatre	1
Arts, Crafts, & Science Area	1
Assembly Room	1
Home Arts	1

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-168
Project Title: Gage-Eckington Elementary School Replacement
Project Location: 3rd & Oakdale Sts., N.W. (Area 13)

Square & Lot Numbers: *See Justification

Community Services Area No. 7

Capacity of Facility: 856
(net increase 372 to meet Board Standards)

Agency Priority: 3
Estimated Occupancy Date:
Month Feb. Year 1976

Replacement [x] **New** [ ]
Expansion [ ] **Modernization** [ ]

Model Cities Area: [ ] Yes [ ] No

Urban Renewal Area:
Credit % .....

Total Square Feet: 77,000

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance	75.4	68.9	...	144.3
Program	335.7	241.0	...	576.7
Total	411.1	309.9	...	721.0

Relocation Data

Families	66
Individuals ..	22
Businesses ...	3
Other	0

Federal Assistance Funds
Grantor .... None
Federal % .. None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	1,660.0	1,660.0	479.4							
Construction Services ..	473.0	473.0	291.0							
Construction	4,730.0	4,730.0	4,730.0							
Equipment	158.0	....	....	158.0						
Total	7,021.0	6,863.0	5,500.4	158.0						

PROJECT JUSTIFICATION:

This project replaces the present Gage and Eckington Elementary Schools in accordance with Board of Education's policy to replace obsolete buildings which are educationally inadequate. The original schools, Gage School built in 1904 and the Eckington School built in 1898, do not have essential educational facilities such as a speech room, music room, instructional resource center, reading clinic and health suite, all designated by the Board of Education as necessary for a compre-

SCOPE OF WORK OUTLINE:

Rooms	Total	Rooms	Total
Pre-kindergarten Suites	2	Resource Teaching	
Kindergarten	2	Teacher Preparation	
Learning Centers With	2	Special Education	
Skills Development Area		Area	
Art Area		Reading Clinic	1
Science Area		Multi-Service	
Individual Instruction and Conference Area		Center	1
		Speech Clinic	1

Agency Public Schools

Justification (Continued)

Gage-Eckington Elementary School Replacement (Continued)

This replacement is being built under the Learning Center concept. Skills development room with carrells, art area, science area, teachers' preparation room, individual instruction and conference room and resource teaching room are provided in each Center. The Learning Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual need at a given time. The teacher's time and effort can be used more effectively in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded instruction which will permit the child to develop mastery at his own pace.

The increase of 372 pupil stations provided by this replacement will provide Elementary School Area 13 with the space required to implement the Board of Education's Standards for class sizes.

The Gage-Eckington Replacement will also have those facilities which will be so designed and located as to enable the school to serve as a community centered school in Area 13. In addition this project will include a dental clinic which has been requested by the community.

Equipment funds are requested in FY 1975 to complete the pending requirements for this project.

*Sq. No. 3083, Lot Nos. 16, 17, 18, 19, 817, 818, 806, 30, 31, 32, 33, 34, 823, 824, 21, 22, 819, 24, 25, 800, 35, 36, 37, 38, 800, 827, 828, 829, 830, 831, 832, 833, 802, 806 807, 808, 809, 810, 821, 35, 36, 37, 38, 39, 825, and 41.

Sq. No. 3084, Lot Nos. 814, 16, 17, 18, 19, 20, 21, 22, 23, 24, 29, 800, 801, 802, 25, 26, 27, 28, 827, and 804.

Scope of Work (Continued)

Rooms	Total
Music Room	...
Inst. Res. Center	1
Health Suite	1
Assembly - Cafeteria	1
Kitchen	1
Administrative Suite	1
Teacher's Room	1
Gymnasium	...
Adult Classroom	...
Central Bookroom	Yes
General Storage	Yes
Custodial Storage	Yes
Recreation Facilities	Yes
Grounds Improvements	Yes
Playground Lighting	Yes
TV & Computer Conduits	Yes
Public Address System	Yes
Parking	Yes
Security Alarms System	Yes
Window Guards	Yes
Air Conditioning	Yes
Flammable Materials and Garden Tools Storage	Yes

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-119
Project Title: West Elementary School Replacement
Project Location: Farragut Street between 13th & 14th Streets, N.W. (Area 1)
Square & Lot Numbers: *See Justification

Community Services Area No. 1

Capacity of Facility: 750
(net increase 338) to meet Board Standards
Total Square Feet: 97,000

Agency Priority: 4
Estimated Occupancy Date:
Month June Year 1976

Replacement [x] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes _x_ No

Urban Renewal Area:
Credit %..... None

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	59.3	59.4	...	118.7
Program.....	303.0	361.9	...	664.9
Total.....	362.3	421.3	...	783.6

Relocation Data
Families..... 19
Individuals..... 15
Businesses 1
Other..... 0

Federal Assistance Funds
Grantor..... None

Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	.....	.....		.....						
Site	637.0	637.0	2.3	.....						
Construction Services.....	508.0	508.0	10.0	.....						
Construction.....	5,000.0	5,000.0	4,997.5	.....						
Equipment.....	161.0	.....		161.0						
Total.....	6,306.0	6,145.0	5,009.8	161.0						

PROJECT JUSTIFICATION:

This project replaces the present West Elementary School in accordance with Board of Education's policy to replace obsolete buildings which are educationally inadequate. The original West School built in 1912 does not have essential educational facilities such as a speech room, music room, instructional resource center, reading clinic and health suite, all designated by the Board of Education as necessary for a comprehensive educational program. (Continued)

SCOPE OF WORK OUTLINE:

Rooms	Total
Pre-kindergarten Suites	1
Kindergarten	2
Learning Centers With	3
Skills Development Area	
Art Area	
Science Area	
Individual Instruction and Conference Area	
Resource Teaching	
Teacher Preparation	
Special Education Area	
Reading Clinic	1
Multi-Service Center	1
Speech Clinic	1

Agency: D.C. Public Schools

Justification (Continued)

West Elementary School Replacement (Continued)

This replacement is being built under the Learning Center concept. Skills development room with carrells, art area, science area, teachers' preparation room, individual instruction and conference room and resource teaching room are provided in each Center. The Learning Center design permits and enhances the opportunity for each pupil to hear a learning task that meets his individual need at a given time. The teacher's time and effort can be used more effectively in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded instruction which will permit the child to develop mastery at his own pace.

The net increase of 338 pupil stations provided by this replacement will enable Elementary School Area 1 to implement the Board of Education's Standards for class sizes.

This replacement will also have those facilities which will be designed and located as to enable this school to serve as a community centered school in Area 1. In addition, this project will include other facilities such as a math lab and day-care center, both of which have been requested by the community.

Equipment funds are requested in FY 1975 to complete the funding requirements for this project.

*Sq. no. 2806, lot nos. 25, 26, 93, 94, 22, 805, 81, 82, 5, 70, 71, 73, 74, 57, 58, 59, 60, 804, 30 and 31.

Scope of Work (Continued)

Rooms	Total
Music Room	1
Inst. Res. Center	1
Health Suite	1
Assembly - Cafeteria	1
Kitchen	1
Administrative Suite	1
Teacher's Room	1
Gymnasium	1
Adult Classroom	1
Central Bookroom	yes
General Storage	yes
Custodial Storage	yes
Custodian's Room	yes
Recreation Facilities	yes
Grounds Improvements	yes
Playground Lighting	yes
TV & Computer Conduits	yes
Public Address System	yes
Parking	yes
Security Alarms System	yes
Window Guards	yes
Air Conditioning	yes
Flammable Materials and Garden Tools Storage	yes
Math Lab	yes
Day-Care Center	yes

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-245
Project Title: Bancroft Elementary School Modernization and Addition
Project Location: 18th & Newton Sts., N. W. (Area 3)

Square & Lot Numbers: *See Justification

Community Services Area No. 7

Capacity of Facility: 794
(204 net increase)
Total Square Feet: 19,500

Agency Priority: 5
Estimated Occupancy Date:
Month August Year 1975

Replacement [ ] New [ ]
Expansion [x] Modernization [x]

Model Cities Area: ___ Yes x No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	76.3	23.7	...	100.0
Program.....	507.6	124.5	...	632.1
Total.....	583.9	148.2	...	732.1

Relocation Data
Families..... 8
Individuals..... 3
Businesses 0
Other..... 0

Federal Assistance Funds
Grantor..... None

Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	.....	.....		.....						
Site	208.0	208.0	18.8	.....						
Construction Services.....	117.0	117.0	....	.....						
Construction.....	1,171.0	1,171.0	1,171.0							
Equipment.....	92.5	.....		92.5						
Total.....	1,588.5	1,496.0	1,189.8	92.5						

PROJECT JUSTIFICATION:

This project is needed to modernize the Bancroft School. It will also provide 204 additional seats including 80 for pre-kindergarten toward implementation of the Board of Education's Standards for class size.

The modernization will enable Bancroft School to adopt the Learning Center concept. Skills development room with carrells, art area, science area, teachers' preparation room, individual instruction and conference room and resource teaching room are provided in each Center. A pre-

SCOPE OF WORK OUTLINE:

Rooms	Total
Pre-kindergarten Suites	x
Kindergarten	
Learning Centers With	x
Skills Development Area	
Art Area	
Science Area	
Individual Instruction and Conference Area	
Resource Teaching	
Teacher Preparation	
Special Education Area	
Reading Clinic	
Multi-Service Center	x

Agency Public Schools

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Justification (Continued)

kindergarten suite will be provided. The Learning Center design permits and enhances the opportunity for each pupil to have a learning task to meet his individual need at a given time.

This modernization will also provide this school with those auxilary facilities such as a music room, reading clinic and instructional resource center, all designated by the Board of Education as necessary for a comprehensive education program. In addition with the completion of this modernization the Bancroft School will also have those facilities which will be so designed and located as to enable this school to serve as a community centered school to serve as a community centered school in Area 3.

Equipment funds are requested in FY 1975 to complete the project.

*Sq. No. 2619, Lot Nos. 653, 652, 646, 647, 648, 650 and 138.

Scope of Work (Continued)

Rooms	Total
Music Room	x
Inst. Res. Center	x
Health Suite	
Assembly - Cafeteria	
Kitchen	
Administrative Suite	x
Teacher's Room	
Gymnasium	
Adult Classroom	x
Central Bookroom	x
General Storage	x
Custodial Storage	
Custodian's Room	
Recreation Facilities	
Grounds Improvements	
Playground Lighting	
TV & Computer Conduits	
Public Address System	
Parking	
Security Alarms System	
Window Guards	x
Air Conditioning	x
Flammable Materials and Garden Tools Storage	

EXTENSION OF EXISTING BUILDING ☐

ALTERATION OF EXISTING BUILDING ☒

Agency Public Schools

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-126
Project Title: Benning Elementary School Replacement
Project Location: 40th & East Capitol Sts., N. E. (Area 8B)

Square & Lot Numbers: *See Justification

Community Services Area No. 3

Capacity of Facility: 708
(net increase 338) to meet Board Standards
Total Square Feet: 72,000

Agency Priority: 6
Estimated Occupancy Date:
Month Dec. Year 1975

Replacement [x] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes _x_ No

Urban Renewal Area: None
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	68.0	25.4	...	93.4
Program.....	273.4	210.8	...	484.2
Total.....	341.4	236.2	...	577.6

Relocation Data
Families..... 3
Individuals..... 0
Businesses 0
Other..... 0

Federal Assistance Funds
Grantor..... None

Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	.....	.....								
Site	324.0	324.0	253.3							
Construction Services.....	405.0	405.0	....							
Construction.....	4,051.0	4,051.0	557.0							
Equipment.....	125.0	.....		125.0						
Total.....	4,905.0	4,780.0	810.3	125.0						

PROJECT JUSTIFICATION:

This project replaces the present Benning Elementary School in accordance with the Board of Education's policy to replace obsolete buildings which are educationally inadequate. The original Benning School, built in 1883 with an addition in 1943, does not have essential educational facilities such as speech room, music room, instructional resource center and health suite, all designated by the Board of Education as necessary for a comprehensive educational program.

(Continued)

SCOPE OF WORK OUTLINE:

Rooms	Total
Pre-kindergarten Suites	1
Kindergarten	2
Learning Centers With	2
Skills Development Area	
Art Area	
Science Area	
Individual Instruction and Conference Area	

Rooms	Total
Resource Teaching	
Teacher Preparation	
Special Education Area	
Reading Clinic	1
Multi-Service Center	1
Speech Clinic	1

Agency: D. C. Public Schools

Justification (Continued)

Benning Elementary School Replacement (Continued)

This school is being built under the Learning Center concept. Skills development room with carrells, art area, science area, teachers' preparation room, individual instruction and conference room and resource teaching room are provided in each Center. The Learning Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual need at a given time. The teacher's time and effort can be used more effective in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded instruction which will permit the child to develop mastery at his own pace.

The net increase of 338 pupil stations provided by this replacement will enable Elementary School Area 8B to implement the Board of Educations Standards for class sizes. The Benning Replacement will also have those facilities which will be so designed and located as to enable the school to serve as a community centered school in Area 8B.

Equipment funds are requested in FY 1975 to complete this project.

*Sq. No. 5084, lot nos. 120, 119, 118, 117, 116, 115, 114, 802, 110, 109, 233, 234, 235, 236, 237, 238, 239, 240, 241, 70, 71, 72, 73, 74, 75, 76, 63, 62, 61, 60, 59, 58, 57, 56, 55, 54, 53, 52, and 51.

Scope of Work (Continued)

Rooms	Total
Music Room	1
Inst. Res. Center	1
Health Suite	1
Assembly - Cafeteria	1
Kitchen	1
Administrative Suite	1
Teacher's Room	1
Gymnasium	...
Adult Classroom	1
Central Bookroom	Yes
General Storage	Yes
Custodial Storage	Yes
Custodian's Room	Yes
Recreation Facilities	Yes
Grounds Improvements	Yes
Playground Lighting	Yes
TV & Computer Conduits	Yes
Public Address System	Yes
Parking	Yes
Security Alarms System	Yes
Window Guards	Yes
Air Conditioning	Yes
Flammable Materials and Garden Tools Storage	Yes

Agency Public Schools

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-66
Project Title: Shaw Junior High School Replacement
Project Location: Rhode Island Avenue Between 9th & 11th Streets, NW (Area 3)

Square & Lot Numbers: *See Justification

Community Services Area No. 6

Capacity of Facility: 1,250
Net Change in Capacity(268)
Total Square Feet: 211,500

Agency Priority: 7
Estimated Occupancy Date:
Month June Year 1975

Replacement [x] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: [x] Yes [ ] No

Urban Renewal Area:
Credit %..... None

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	74.1	103.9	...	178.0
Program.....	910.8	272.6	...	1,183.4
Total.....	984.9	376.5	...	1,361.4

Relocation Data
Families..... 101
Individuals..... 50
Businesses 0
Other..... 0

Federal Assistance Funds
Grantor..... None

Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	.....	.....								
Site	235.0	235.0	107.0							
Construction Services.....	1,005.5	1,005.5	76.8							
Construction.....	10,055.0	10,055.0	1,695.1							
Equipment.....	446.5	.....		446.5						
Total.....	11,742.0	11,295.5	1,878.9	446.5						

PROJECT JUSTIFICATION:

This project replaces the present Shaw Junior High School in accordance with the Board of Education's policy to replace obsolete buildings which are educationally inadequate. The original Shaw School, built in 1902, does not have essential educational facilities as a speech clinic, reading clinic and instructional resource center, all designated by the Board of Education as necessary for a comprehensive educational program.
(Continued)

SCOPE OF WORK OUTLINE:

Rooms	Total
General House with	3
Individual Instruction and Conference	
Teachers' Resource	
Special Learning Centers	
Instructional Resource Center	1
Reading Clinic	1
Speech Clinic	1

Agency: Public Schools

Justification (Continued)

This replacement is being built under the Learning Center concept. Skills development room with carrells, art area, science area, teachers' preparation room, individual instruction and conference room and resource teaching room are provided in each center. The Learning Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual need at a given time. The teachers' time and effort can be used more effectively in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded instruction which will permit the child to develop mastery at his own pace.

The net increase of 268 pupil stations provided by this replacement will enable Junior High School Area 3 to begin implementation of the Board of Education's Standards for class sizes.

This replacement will also have those facilities which will be designed and located as to enable this school to serve as a community centered school in Area 3.

Equipment funds are requested in the FY 75 Capital Budget.

*Sq. No. 364, Lot Nos. 807, 145, 146, 148, 814, 826, 831, 833, 31, 132, 149, 50, 51, 52, 53, 54, 55, 56, 811, 61, 62, & 812

Sq. No. 336, Lot Nos. 17, 18, 19, 20, 21, 817, 10, 11, 12, 13, 14, 816, 2, 3, 4, 5, 6, 7, 801,800, 812, 813, 814, 815, 40, 41, 37, 36, 46, 47, 810, 31, 32, 49, 50, 51, 52, 26 & 27.

Sq. No. 337

Scope of Work (Continued)

Rooms	Total
Prekindergarten Suites	2
Administrative Suite	1
Art Room	3
Auditorium	1
Ass't Principal's Office	2
Counselor' Office	5
Social Worker's Office	2
Miscellaneous Office	2
Speech Clinic	1
Reading Clinic	1
Pool	1
Teachers' Lounge	3
Gymnasium	1
Health Suite	1
Kitchen	1
Multi-Use Area	1
Multi-Service Center	1
Music Lab	1
Basic Electricity	1
Clothing Lab	1
Foods Lab	1
Homemaking Lab	3
Mechanical Drawing Room	1
Metal - Ceramics Room	1
Music Room (Choral)	2
Music Room (Orchestra)	1
Power Mechanics Shop	1
Sight Saving Clinic	1
Typing Room Manual	2
Wood Plasters Shop	1
Stage Craft	1
Storage Area	yes
TV & Computer Conduits	yes
Public Address System	yes
Window Guards	yes
Flammable Materials Storage	yes
Security Alarms	yes
Parking	yes

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-235 & 10-185
Project Title: New Elementary & Junior High School
Project Location: Oxon Run Parkway, S. E. (E.S. Area 14 & J.H. Area 7)

Square & Lot Numbers: 246/38, 246/51 & 246/101

Community Services Area No. A

Capacity of Facility: Elem. 1,256
Jr. High 1,575

Total Square Feet: 323,200

Agency Priority: 8
Estimated Occupancy Date:
Month Sept. Year 1975

Replacement [ ] New [x]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes _x_ No

Urban Renewal Area: None
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance.. ...		517.3	...	517.3
Program.....1,524.0		627.3	...	2,151.3
Total.....1,524.0		1,144.6	...	2,668.6

Relocation Data
Families..... 0
Individuals..... 0
Businesses 1
Other..... 0

Federal Assistance Funds
Grantor..... None

Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	.....	.....								
Site	421.0	421.0	43.1							
Construction Services.....	1,579.0	1,579.0	....							
Construction.....	15,390.0	15,390.0	4,247.5							
Equipment.....	654.5	~~340.4~~		654.5						
Total.....	18,044.5	17,390.0	4,290.6	654.5						

PROJECT JUSTIFICATION:

The new junior high school at Oxon Run Parkway is to be constructed along with the elementary school at Oxon Run, and they continue to reflect the emphasis of the Board of Education on providing permanent school construction in one of the most crowded areas of the city - the Anacostia Area. The elementary school serves Area 14 and the junior high school serves as a feeder school for the elementary schools in Area 9, 10 and 14, - all in the Anacostia Area. (Continued)

SCOPE OF WORK OUTLINE:

A. Elementary:

Rooms Total		Rooms Total
Pre-kindergarten Suites	2	Resource Teaching
Kindergarten	2	Teacher Preparation
Learning Centers With	3 to 6	Special Education Area
Skills Development Area		Reading Clinic 1
Art Area		Multi-Service Center 1
Science Area		Speech Clinic 1
Individual Instruction and Conference Area		

Agency D. C. Public Schools

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Justification (Continued)

This new elementary school will provide 1,256 pupil stations toward the implementation of the Board of Education's standards for class sizes. The elimination of crowding in this area will be accomplished in FY 1975 with the occupancy of the new schools at 8th and Yuma Streets, S. E. and Wheeler Road and Savannah Street, S. E.

This new junior high school will provide 1,935 pupil stations which will temporarily eliminate crowding when it is completed. Funds for equipment to complete this project are requested in the FY 1975 Capital Budget. These new schools at Oxon Run Parkway will also have those facilities which will be so designed and located as to enable this plant to serve as a community centered school.

Scope of Work (Continued)

B. Junior High:

Rooms	Total
Homemaking Laboratories	2
Typing Room	2
Sight and Braille Room	2
Reading Clinic	1
Speech Lab.	1
Music Room - Orchestra	1
Music Room - Choral	1
Library	1
Administrative Suite	1
Office Practice	1
Multi-Use Area	1
Teachers' Resource Area	1

C. Common Facilities

Cafeteria with Full Kitchen	1
Teachers' Diner & Lounge	1
Health Clinic	1
Gymnasium	2
Auditorium	1
Book Storage	1
General Store Room	Yes
Flammable Materials and Garden Tools Storage	Yes
Engineers & Custodians Office	Yes
Recreation Facilities	Yes
Playground Lighting	Yes
TV & Computer Conduits	Yes
Public Address System	Yes
Parking	Yes
Security Alarms	Yes
Window Guards	Yes
Air Conditioning	Yes

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CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-201
Project Title: New Elementary School (Winston)

Project Location: 31st & Erie Streets, S. E. (Area 9)

Square & Lot Numbers: Part of U.S. Res. 627 P 214/185

Community Services Area No. 4

Capacity of Facility: 1,350

Total Square Feet: 123,000

Agency Priority: 9
Estimated Occupancy Date:
Month April Year 1975

Replacement ☐ New ☒
Expansion ☐ Modernization ☐

Model Cities Area: ___ Yes ☒ No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	...	158.1	...	158.1
Program.....	684.0	139.5	...	823.5
Total.....	684.0	297.6	...	981.6

Relocation Data
Families..... 2
Individuals..... 0
Businesses 1
Other..... 0

Federal Assistance Funds
Grantor.....None

Federal %...None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	.....	.....								
Site	501.0	501.0	350.1	.....						
Construction Services.....	673.5	673.5	11.6	.....						
Construction.....	6,735.0	6,735.0	1,871.4	.....						
Equipment.....	226.0	.....		226.0						
Total.....	8,135.5	7,909.5	2,233.1	226.0						

PROJECT JUSTIFICATION:

The new school at 31st and Erie Streets, S. E., will enable Area 9 to begin implementation of the Board of Education standards for class sizes after FY 1974 when crowding will have been eliminated by the new school at Alabama Avenue and Congress Street, S. E. (Continued)

SCOPE OF WORK OUTLINE:

Rooms	Total
Pre-kindergarten Suites	2
Kindergarten	2
Learning Centers With	4
Skills Development Area	
Art Area	
Science Area	
Individual Instruction and Conference Area	

Rooms	Total
Resource Teaching	
Teacher Preparation	
Special Education Area	
Reading Clinic	1
Multi-Service Center	1
Speech Clinic	1

Agency D. C. Public Schools

Justification (Continued)

New Elementary School (Continued)

This new school is being built under the Learning Center concept. Skills development room with carrells, art area, science area, teachers' preparation room, individual instruction and conference room and resource teaching room are provided in each Center. The Learning Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual need at a given time. The teacher's time and effort can be used more effectively in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded instruction which will permit the child to develop mastery at his own pace.

This new elementary school will also have those facilities which will be so designed and located as to enable this school to serve as a community centered school in Area 9.

Equipment funds are requested in the FY 1975 Capital Budget to complete the funding requirements for this project.

Scope of Work (Continued)

Rooms	Total
Music Room	1
Inst. Res. Center	1
Health Suite	1
Assembly - Cafeteria	1
Kitchen	1
Administrative Suite	1
Teacher's Room	1
Gymnasium	1
Adult Classroom	1
Central Bookroom	Yes
General Storage	Yes
Custodial Storage	Yes
Custodian's Room	Yes
Recreation Facilities	Yes
Grounds Improvements	Yes
Playground Lighting	Yes
TV & Computer Conduits	Yes
Public Address System	Yes
Parking	Yes
Security Alarms System	Yes
Window Guards	Yes
Air Conditioning	Yes
Flammable Materials and Garden Tools Storage	Yes

Agency Public Schools

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CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-351
Project Title: New Elementary School (Wilkinson)

Project Location: Pomeroy & Erie Sts., S.E.
(Area 9)

Square & Lot Numbers: *See Justification

Community Services Area No. 4

Capacity of Facility:
1,348 to eliminate crowding
1,326 meet Board Standards

Total Square Feet: 152,500

Agency Priority: 10
Estimated Occupancy Date:
Month May Year 1975

Replacement [ ] New [X]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... None

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	...	158.1	...	158.1
Program.....	672.0	137.8		809.8
Total.....	672.0	295.9		967.9

Relocation Data
Families..... 3
Individuals..... 1
Businesses 0
Other..... 0

Federal Assistance Funds
Grantor.....None

Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	.....	.....		.....						
Site	546.0	546.0	90.2	.....						
Construction Services.....	656.0	656.0	56.6	.....						
Construction.....	6,280.0	6,280.0	315.4	.....						
Equipment.....	187.0	.....		187.0						
Total.....	7,669.0	7,482.0	462.2	187.0						

PROJECT JUSTIFICATION:

This is a new project to accomplish the Board of Education's policy to eliminate crowding in one of the most crowded areas of the city Anacostia. This new school will add 1,348 pupil stations which will completely eliminate crowding in Elementary School Area 9. (Continued)

SCOPE OF WORK OUTLINE:

Rooms	Total	Rooms	Total
Pre-kindergarten Suites	3	Resource Teaching	
Kindergarten	2	Teacher Preparation	
Learning Centers With	4	Special Education Area	
Skills Development Area		Reading Clinic	1
Art Area		Multi-Service Center	1
Science Area		Speech Room	1
Individual Instruction and Conference Area			

Agency Public Schools

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Justification (Continued)

New Elementary School (Continued)

This new school is being built under the Learning Center concept. Skills development room with carrells, art area, science area, teachers' preparation room, individual instruction and conference room and resource teaching room are provided in each Center. The Learning Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual need at a given time. The teacher's time and effort can be used more effectively in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded instruction which will permit the child to develop mastery at his own pace.

This new school will also have those facilities which will be so designed and located as to enable this school to serve as a community centered school in Area 9.

Equipment funds are requested in the FY 1975 Capital Budget to complete the funding requirements for this project.

* Sq. no. 5877, lot nos. 824, 865, 866, 867, 868, 863, 861, 820, 821, 822, 805 and 806.

Scope of Work (Continued)

Rooms	Total
Music Room	1
Inst. Res. Center	1
Health Suite	1
Assembly - Cafeteria	1
Kitchen	1
Administrative Suite	1
Teacher's Room	1
Gymnasium	1
Adult Classroom	1
Central Bookroom	yes
General Storage	yes
Custodial Storage	yes
Custodian's Room	yes
Recreation Facilities	yes
Grounds Improvements	yes
Playground Lighting	yes
TV & Computer Conduits	yes
Public Address System	yes
Parking	yes
Security Alarms System	yes
Window Guards	yes
Air Conditioning	yes
Flammable Materials and Garden Tools Storage	yes

Agency Public Schools

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-217 and 10-139
Project Title: New Elementary & Junior High Schools (Fletcher-Johnson)
Project Location: Payne Cemetery, S.E.
Elementary Area 8D
Junior High Area 6
Square & Lot Numbers: *See Justification

Community Services Area No. 3

Capacity of Facility:
Elementary - 899 to Eliminate Crowding
807 to Meet Board Standards
Total Square Feet: 294,300

Agency Priority: 11
Estimated Occupancy Date:
Month Sept. Year 1975

Replacement [ ] New [x]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes [x] No

Urban Renewal Area: None
Credit %.....
Jr. High - 1,430 to Eliminate Crowding
1,201 to Meet Board Standards

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	...	346.7	...	346.7
Program.....	...	1,640.1	...	1,640.1
Total.....	...	1,986.8	...	1,986.8

Relocation Data
Families..... 0
Individuals..... 0
Businesses 0
Other..... 0

Federal Assistance Funds
Grantor..... None

Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appro-priations	(2-28-74) Unobli-gated Balance	Appro-priation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	....	....								
Site	2,097.0	2,097.0	272.9							
Construction Services.....	1,131.5	1,131.5	2.6							
Construction.....	11,315.0	11,315.0	1,209.2							
Equipment.....	645.0	....		645.0						
Total.....	15,188.5	15,197.5	1,484.7	645.0						

PROJECT JUSTIFICATION:

This is a new project to accomplish the Board of Education's policy to eliminate crowding in one of the most crowded areas of the city - Anacostia. This new school will add 899 pupil stations to completely eliminate crowding in Elementary School Area 8D.

The new school is being built under the Learning Center concept. Skills development room with carrells, art area, science area, teachers' preparation room, individual instruction and conference room and resource

SCOPE OF WORK OUTLINE:

Rooms	Total
Pre-kindergarten Suites	1
Kindergarten	2
Learning Centers With	7
Skills Development Area	
Art Area	
Science Area	
Individual Instruction and Conference Area	

Rooms	Total
Resource Teaching	
Teacher Preparation	
Special Education Area	
Reading Clinic	1
Multi-Service Center	1

Agency Public Schools

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Justification (Continued)

instruction which will permit the child to develop mastery at his own pace.

This new school to be constructed along with the New Elementary School at Payne Cemetery will also have those facilities which will be so designed and located as to enable this school to serve as a community centered school in Junior High School Area 6.

Elementary School Area 8 is the largest area in the city with 18 schools. These 18 schools feed into 5 junior high schools which have a total capacity of 5,700 to serve a projected enrollment of over 6,100 students. This new junior high school is urgently needed as it will provide 1,430 pupil stations to completely eliminate the serious problem of crowding in Junior High School Area 6.

Equipment funds are requested in the FY 1975 Capital Budget to complete the funding requirements for this project.

*Sq. No. 5345, Parcels 194/29, 194/34, 194/36, 194/37, 195/31, 195/16, 195/27, 195/29, 195/6, 195/32, 194/60, 194/53, 194/49, 195/42, 195/41, 195/36, 195/45, 195/49, 195/47, and 195/51.

Scope of Work (Continued)

Mechanical Drawing	1
Graphic Arts	1
Wood and Plastic Technology	1
Metal and Ceramics	...
Electric/Electronics	...
Power Mechanics	...
Science Technology	...
Clothing Laboratory	1
Foods Laboratory	1
Homemaking Laboratory	1
Child and Family Care Lab	...
Typing	1
Business Machines	...
Office Practice	...
Distributive Education	...
Shorthand	...
Transcription/Dictation	...
Bookkeeping, Accounting and Data Processing	...
Art	1
Driver Education	...
Military Science	...
General Storage	...
Central Book Storage	1
Administrative Suite	1
Health Suite	1
Cafeteria with Full Kitchen	1
Teachers' Dining and Lounge	1
Multi-use Area	1
Auditorium	1
Music Room/Choral	1
Music Room/Instrumental	1
Gymnasium	1
Swimming Pool	...
Recreation Facilities	yes
Engineer And Custodian Office	yes
Trash Compactor Room	...

Justification (Continued)

New Elementary School (Continued)

teaching room are provided in each center.

The Learning Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual need at a given time. The teacher's time and effort can be used more effectively in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded construction which will permit the child to develop mastery at his own pace.

This new elementary school at the Payne Cemetery built together with the new junior high will also have those facilities which will be so designed and located as to enable this school to serve as a community centered school in area 8D.

Equipment funds are requested in the FY 1975 Capital Budget to complete the funding requirements for this project.

New Junior High School, Payne Cemetery, S.E.

This is a new project to accomplish the Board of Education's policy to eliminate crowding in one of the most crowded areas of the city - Anacostia.

This new school is being built under the Learning Center concept (General Houses). Facilities for general academic, math, science, geography and language arts are provided in each Center. The Learning Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual need at a given time. The teacher's time and effort can be used more effectively in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded

Agency Public Schools

Scope of Work (Continued)

Rooms	Total
Multi Purpose Room	...
Inst. Res. Center	1
Health Suite	1
Assembly - Cafeteria	1
Full Kitchen	...
Multi-Service Center	1
Administrative Suite	1
Teacher's Room	1
Gymnasium	...
Adult Classroom	...
Central Bookroom	yes
General Storage	yes
Central Book Storage	..
Custodial Storage	yes
Custodian's Room	yes
Physical Education Storeroom	yes
Recreation Facilities	yes
Grounds Improvements	yes
Playground Lighting	yes
TV & Computer Conduits	yes
Public Address System	yes
Parking	yes
Security Alarms	yes
Window Guards	yes
Air Conditioning	yes
Flammable Materials Storage	yes
Alterations to Existing Bldg.	yes

B. Junior High School

Rooms	Total
General Houses - facilities for general academic, math, science, geography and language arts subjects	3
Individual Instruction and Teacher Aide Space	8
Resource Teaching	7
Teachers' Prep Room	3
Metal and Ceramics	1
Electric-electronics	1

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CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-221
Project Title: Perry-Simmons Elementary School Replacement
Project Location: 1st, 2nd, H & I Sts., N.W. (Area 12)

Square & Lot Numbers: *See Justification

Community Services Area No. 6

Capacity of Facility:
830 (-134,net change) to meet Board Standards
Total Square Feet: 129,700
Square Foot Cost: $44.00 (Building)

Agency Priority: 12
Estimated Occupancy Date:
Month March Year 1978

Replacement [X] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: [X] Yes [ ] No

Urban Renewal Area: N.W. #1
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	137.8	13.2	...	151.0
Program.....	465.0	49.2	...	514.2
Total.....	602.8	62.4	...	665.2

Relocation Data
Families..... 0
Individuals..... 0
Businesses 0
Other..... 0

Federal Assistance Funds
Grantor..... None

Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	104.0	104.0	104.0							
Construction Services.....	612.8	380.0	....	232.8						
Construction.....	6,128.0	.....		6,128.0						
Equipment.....	240.0	.....		.....	240.0					
Total.....	7,084.8	484.0	104.0	6,360.8	240.0					

PROJECT JUSTIFICATION:

This project replaces the present Perry and Simmons Elementary Schools in accordance with the Board of Education's policy to replace obsolete buildings which are educationally inadequate. The original Perry School built in 1890, and the Simmons School, built in 1896, do not have essential educational facilities such as a speech room, music room, reading clinic, instructional resource center and health suite, all designated by the Board of Education as necessary for a comprehensive educational program. (Continued)

SCOPE OF WORK OUTLINE:

ROOMS	Total	Rooms	Total
Pre-kindergarten Suites	1	Resource Teaching	
Kindergarten	2	Teacher Preparation	
Learning Centers With	3	Special Education Area	
Skills Development Area		Reading Clinic	1
Art Area		Multi-Service Center	1
Science Area			
Individual Instruction and Conference Area			

Agency Public Schools

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Justification (Continued)

Perry-Simmons Elementary School Replacement (Cont'd).

This replacement is being built under the Learning Center Concept. Skills development room with carrells, art area, science area, teachers' preparation room, individual instruction and conference room and resource teaching room are provided in each center. The Learning Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual need at a given time. The teacher's time and effort can be used more effectively in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded instruction which will permit the child to develop mastery at his own pace.

Although the replacement will provide the required pre-kindergarten space, the net change in capacity will be decreased by 134 pupil stations. Even so, sufficient space will be available in Northwest #1 to implement the Board of Education's Standards for class sizes.

Additional construction services funds for the management of the contract and construction funds are requested in FY 1975 to continue this project.

* As defined on NCPC Map, File No. 31.10 (31.10) - 26747.

Scope of Work (Continued)

Rooms	Total
Music Room	1
Inst. Res. Center	1
Health Suite	1
Assembly - Cafeteria	1
Kitchen	1
Administrative Suite	1
Teacher's Room	1
Gymnasium	1
Adult Classroom	1
Central Bookroom	Yes
General Storage	Yes
Custodial Storage	Yes
Custodian's Room	Yes
Recreation Facilities	Yes
Grounds Improvements	Yes
Playground Lighting	Yes
TV & Computer Conduits	Yes
Public Address System	Yes
Parking	Yes
Security Alarms System	Yes
Window Guards	Yes
Air Conditioning	Yes
Flammable Materials and Garden Tools Storage	Yes

Agency Public Schools

School Population Projections

Elementary Area N.W. #1 Urban Renewal Area

Eliminate Crowding 30:1 (30:1 Ratio)						Meet Board Standards (24:1 Ratio) and Provide Ancillary Educational Facilities	Budget Year 1975	1976	1977	1978	1979	1980
Membership						Membership						
						Pre-Kindergarten	100	120	160	160	160	160
K-6						K-6	1240	1529	1689	1689	1689	1689
Total Membership						Total Membership	1340	1649	1849	1849	1849	1849
Existing Capacity						Existing Capacity	1988	1988	1988	1988	1988	1988
Pupil Stations needed to eliminate crowding						Pupil Stations needed to implement Board Standards	None	None	None	None	None	None
Projects						Projects						
						1. Perry-Simmons Replacement	CS-C	E	-134	-134	-134	-134
						Capacity Gained	-	-	-134	-134	-134	-134
						Pupil Stations needed to Implement Board Standards	None		None	None	None	None

Agency Public Schools

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CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-262
Project Title: Lafayette Elementary School
Modernization and Addition
Project Location: Northampton St. & Broad Branch Rd., N.W. (Area 19)

Square & Lot Numbers: No additional site needed

Community Services Area No. 8
Capacity of Facility: 790
Net Increase 120 Pre-K
Net Increase 128 K-6
Total Square Feet: 86,700 (42,700 Alterations)
Square Foot Cost: $45.65 (Addition) $29.00 (Alterations)

Agency Priority: 13
Estimated Occupancy Date:
Month Feb. Year 1977

Replacement ☐ New ☐
Expansion ☒ Modernization ☒

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... None

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	62.2	13.7	...	75.9
Program.....	353.8	38.7	...	392.5
Total.....	416.0	52.4	...	468.4

Relocation Data
Families.....
Individuals.....N/A
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... None

Federal %....None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	401.0	275.0	....	126.0						
Construction.....	4,010.0			4,010.0						
Equipment.....	110.0				110.0					
Total.....	4,521.0	275.0	....	4,136.0	110.0					

PROJECT JUSTIFICATION:

The primary purpose of this project is to bring the Lafayette Elementary School up to the present standards for instructional space. This modernization will to the extent practical, convert classroom areas into learning centers, add a pre-kindergarten suite and provide those auxilliary facilities designated by the Board of Education as necessary for a comprehensive educational program.

These facilities include an instructional resource center, a music

SCOPE OF WORK OUTLINE:

Rooms	Total
Pre-kindergarten Suites	1½
Kindergarten	1
Learning Centers With	x
Skills Development Area	
Art Area	
Science Area	
Individual Instruction and Conference Area	
Resource Teaching	
Teacher Preparation	
Special Education Area	
Reading Clinic	x
Multi-Service Center	x

Agency: Public Schools

Justification (Continued)

room, a gymnasium, a reading clinic laboratory, and teacher preparation rooms.

The seat gain is primarily at kindergarten grade level and needed to relieve the severe overcrowding at that level. Full community participation was held between April and August 1972 and agreement was reached on the scope of work.

Additional funds for construction services and construction required so the District can contract to complete the design and construction of this project are requested in the FY 1975 Capital Budget.

Scope of Work (Continued)

Rooms	Total
Music Room	X
Inst. Res. Center	X
Health Suite	X
Assembly - Cafeteria	X
Kitchen	X
Administrative Suite	X
Teacher's Room	X
Gymnasium	X
Adult Classroom	X
Central Bookroom	X
General Storage	X
Custodial Storage	X
Custodian's Room	X
Recreation Facilities	X
Grounds Improvements	X
Playground Lighting	X
TV & Computer Conduits	X
Public Address System	X
Parking	X
Security Alarms System	X
Window Guards	X
Air Conditioning	X
Flammable Materials and Garden Tools Storage	X

EXTENSION OF EXISTING BUILDING [X]

ALTERATION OF EXISTING BUILDING [X]

Agency Public Schools

School Population Projections

Elementary Area 19

Eliminate Crowding 30:1 (30:1 Ratio)						Meet Board Standards (24:1 Ratio) and Provide Ancillary Educational Facilities	Budget Year 1975	1976	1977	1978	1979	1980
Membership						Membership						
						Pre-Kindergarten	-	50	100	150	200	200
K-6						K-6	1457	1463	1446	1456	1474	1474
Total Membership						Total Membership	1457	1513	1546	1606	1674	1674
Existing Capacity						Existing Capacity	1506	1506	1506	1506	1506	1506
Pupil Stations needed to eliminate crowding						Pupil Stations needed to implement Board Standards	None	7	40	100	168	168
Projects						Projects						
						1. Lafayette Modernization	CS-S	E	248	248	248	248
						Capacity Gained	-	-	248	248	248	248
						Pupil stations needed to Implement Board Standards	None	7	None	None	None	None

Agency Public Schools

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CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Date of Preparation April 10, 1974

Fund General

Project Number: 10-171
Project Title: Roosevelt Senior High School Addition
Project Location: 13th & Upshur Streets, N.W. (Area 2)

Square & Lot Numbers: No additional site needed

Community Services Area No. 1

Capacity of Facility: 1675
421 Net Increase
Total Square Feet: 132,690
Square Foot Cost: $52.59

Agency Priority: 15
Estimated Occupancy Date:
Month 3 Year 1978

Replacement ☐ New ☐
Expansion ☒ Modernization ☐

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... None

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	267.6	166.4	...	434.0
Program.....	1,095.1	256.8	...	1,351.9
Total.....	1,362.7	423.2	...	1,785.9

Relocation Data
Families..... 0
Individuals..... 0
Businesses..... 0
Other..... 0

Federal Assistance Funds
Grantor..... None

Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	....	....		....	....					
Site	....	....		....	....					
Construction Services.....	1,455.0	541.0		200.0	714.0					
Construction.....	12,550.0	....		....	12550.0					
Equipment.....	483.4	....		....	....	483.4				
Total.....	14,488.4	541.0		200.0	13264.0	483.4				

PROJECT JUSTIFICATION:

This addition to the Roosevelt Senior High School is to accomplish the Board of Education's policy on class sizes in Senior High School Area 2. The modernization will enable the Roosevelt High School to adopt the learning center concept (General Houses). Facilities for general academic subjects, math, science, geography and language arts are provided in each house. The Learning Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual needs at a given time. The teacher's time and effort can be

SCOPE OF WORK OUTLINE:

General House with	3
Individual Instruction and Conference	
Teachers' Resource	
Special Learning Centers	
Instructional Resource Center	1
Reading Clinic	1
Speech Clinic	1

Agency Public Schools

Justification (Continued)

used more effectively in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded instruction which will permit the child to develop mastery at his own pace.

Upon completion of this project, the Roosevelt Senior High School will also have those facilities needed for it to serve as a community centered school in Area 2.

The scope of work of this project has been revised reducing the size of the addition by 500 pupil stations; the addition was reduced on the basis of revised enrollment estimates.

Funds are requested in the FY 1975 Capital Budget to complete the design of this school.

Scope of Work (Continued)

Mechanical Equipment Room	Yes
Flammable Materials and Garden Tool Storage	Yes
Air Conditioning	Yes
Parking	Yes
Playground Lighting	Yes
Public Address System	Yes
Security Alarm System	Yes
TV and Computer Conduits	Yes
Window Guards	Yes

EXTENSION OF EXISTING BUILDING	X
ALTERATION OF EXISTING BUILDING	X

Scope of Work (Continued)

Mechanical Drawing	1
Graphic Arts	1
Wood and Plastic Technology	1
Metal and Ceramics	1
Electric/Electronics	1
Power Mechanics	1
Science Technology	1
Clothing Laboratory	2
Foods Laboratory	1
Homemaking Laboratory	1
Child and Family Care Lab	1
Typing	2
Business Machines	2
Office Practice	1
Distributive Education	1
Shorthand	1
Transcription/Dictation	1
Bookkeeping/Accounting and Data Processing	1
Art	3
Driver Education	2
Military Science	1
General Storage	Yes
Central Book Storage	Yes
Administrative Suite	Yes
Health Suite	1
Cafeteria with Full Kitchen	1
Teachers' Dining and Lounge	1
Multi-use Area	1
Auditorium	1
Music Room/Choral	1
Music Room/Instrumental	1
Gymnasium	2
Swimming Pool	1
Recreation Facilities	Yes
Engineer and Custodian Office	Yes
Trash Compactor Room	Yes

Agency Public Schools

Program Element 02-01-01-02

Senior High Area 2

Eliminate Crowding (25:1 Ratio)	Budget Year 1975	1976
Membership		
10 - 12	3171	3124
Total Membership	3171	3124
Existing Capacity	3024	3024
Pupil Stations needed to eliminate crowding	147	100
Projects		
Capacity Gained	-	-
Pupil Stations needed to eliminate crowding	147	100

Meet Board Standards (21:1 Ratio) and Provide Ancillary Educational Facilities	Budget Year 1975	1976	1977	1978	1979	1980
Membership						
10 - 12			2853	2800	2800	2800
Total Membership			2853	2800	2800	2800
Existing Capacity			2442	2442	2442	2442
Pupil Stations needed to implement Board Standards			411	358	358	358
Projects						
Roosevelt Modernization and Addition	CS-C	E	421	421	421	421
Coolidge Modernization	CS	CS-c	E	14	14	14
Capacity Gained			421	435	435	435
Pupil stations needed to implement Board Standards			None	None	None	None

Agency Public Schools

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Date of Preparation April 10, 1974

Fund General

Project Number: 10-238
Project Title: Young Elementary School Modernization & Addition
Project Location: 24th & Benning Rd., N.E. (Area 6)

Square & Lot Numbers: No additional site needed

Community Services Area No. 5

Capacity of Facility: 663
Net Increase 60 Pre-K (all day)
Net Increase 134 K-6 (all day)
Total Square Feet: 63,278

Agency Priority: 16
Estimated Occupancy Date:
Month 4 Year 1977

Replacement ☐ New ☐
Expansion ☐ Modernization ☒

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit $.....None

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	83.2	52.1	...	135.3
Program.....	536.5	0		536.5
Total.....	619.7	52.1		671.8

Relocation Data
Families..... 0
Individuals..... 0
Businessess..... 0
Other..... 0

Federal Assistance Funds
Grantor..... None

Federal $.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appro-priations	Unobli-gated Balance	Appro-priation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	297.5	260.0		37.5	.....					
Construction.....	2,975.0	.....		2,975.0	.....					
Equipment.....	232.1	.....		.....	232.1					
Total.....	3,504.6	260.0		3,012.5	232.1					

PROJECT JUSTIFICATION:

This modernization will enable the Young School to adopt the Learning Center concept. Skills development room with carrells, art area, science area, teachers' preparation room, individual instruction and conference room and resource teaching room are provided in each Center. The Learning Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual need at a given time. The teacher's time and effort can

SCOPE OF WORK OUTLINE:

Rooms	Total	Rooms	Total
Pre-Kindergarten Suites	1 1/2	Resource Teaching	
Kindergarten	2	Teacher Preparation	
Learning Centers with	3	Special Education	
Skills Development Area		Area	
Art Area		Reading Clinic	1
Science Area		Multi-Service	
Individual Instruction and Conference Area		Center	1

Agency Public Schools

Justification (Continued)

Young Elementary School Modernization & Additon (Cont'd)

be used more effectively in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded instruction which will permit the child to develop mastery at his own pace.

This modernization will also include those auxiliary facilities as a reading clinic, music room, speech room, instructional resource center and health suite, designated by the Board of Education as necessary for a comprehensive educational program. In addition, after completion of this modernization the Young School will also have those facilities which will be so designed and located as to enable this school to serve as a Community Centered School in Area 6.

Funds for construction services and construction requested in the FY 1975 Capital Budget.

Scope of Work (Continued)

Rooms	Total
Music Room	1
Inst. Res. Center	1
Health Suite	1
Assembly - Cafeteria	1
Kitchen	1
Administrative Suite	1
Teacher's Room	1
Gymnasium	1
Adult Classroom	yes
Central Bookroom	yes
General Storage	yes
Custodial Storage	yes
Custodian's Room	yes
Recreation Facilities	yes
Grounds Improvements	yes
Playground Lighting	yes
TV & Computer Conduits	yes
Public Address System	yes
Parking	yes
Security Alarms System	yes
Window Guards	yes
Air Conditioning	yes
Flammable Materials and Garden Tools Storage	yes

EXTENSION OF EXISTING BUILDING [X]

ALTERATION OF EXISTING BUILDING [X]

Agency Public Schools

Program Element 02-01-01-01

Elementary Area 6

Eliminate Crowding (25:1 Ratio)						Meet Board Standards (21:1 Ratio) and Provide Ancillary Educational Facilities	Budget Year					
							1975	1976	1977	1978	1979	1980
Membership						Membership						
Pre-Kindergarten						Pre-Kindergarten	200	200	225	250	300	300
K - 6						K - 6	3274	3024	2796	2568	2300	2880*
Total Membership						Total Membership	3474	3224	3021	2818	2600	3200
Existing Capacity						Existing Capacity	4457	4457	4457	4457	4457	4457
Pupil Stations needed to eliminate crowding						Pupil Stations needed to implement Board Standards	None	None	None	None	None	None
Projects						Projects						
						1. Young Modernization	CS-C	E	-74	-74	-74	-74
						2. Pupil Stations Eligible to be removed from class room use	-	-	-	-	-	-868
						CAPACITY GAINED	-	-	-74	-74	-74	-942
						Pupil Stations needed to implement Board Standards	None	None	None	None	None	None
						* Urban Renewal Impact Phasing is unknown but Impact is expected to be about 600 school children						

Agency Public Schools

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-371
Project Title: Wilson Addition (Swimming Pool)
Project Location: Nebraska Ave. & Chesapeake St., N.W. (Area 1)

Square & Lot Numbers: No additional site needed
Community Services Area No. 8

Capacity of Facility: 1,421
(Net increase 21)
Total Square Feet: 35,750
Square Foot Cost: $76.92 (Building)

Agency Priority: 16
Estimated Occupancy Date:
Month Sept. Year 1976

Replacement ☐ New ☐
Expansion ☒ Modernization ☐

Model Cities Area: ___ Yes _X No

Urban Renewal Area: N/A
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	296.4	42.9	...	339.3
Program.....	1,069.2	62.0	...	1,131.2
Total.....	1,365.6	104.9	...	1,470.5

Relocation Data
Families.....0
Individuals.....0
Businesses 0
Other.....0

Federal Assistance Funds
Grantor..... None

Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	.....	.....								
Site	.....	.....								
Construction Services.....	300.0	200.0	.....	100.0						
Construction.....	3,000.0	.....		3,000.0						
Equipment.....	20.0	.....		.....	20.0					
Total.....	3,320.0	200.0	.....	3,100.0	20.0					

PROJECT JUSTIFICATION:

This project would complete the physical education program at the Wilson Senior High School and will contribute to the recreational swimming needs of the community. At this time no adequate swimming pool exists in Service Area 8. Construction services funds were approved in FY 1974 to start the design of this project. A swimming pool is a standard facility for all new senior high schools as designated by the Board of Education. This project has been coordinated with the Recreation Department and the community order to provide a facility that will have maximum use.

SCOPE OF WORK OUTLINE:

All weather, competitive seven lane swimming pool,
Diving and training pool
Pool equipment storage
Locker and shower rooms for community and school use
Storage, general service and support areas
Seating for 200 spectators.

Agency Public Schools

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-271
Project Title: Kingsman Elementary School Site Expansion
Project Location: 14th & E Streets, N.E. (Area 7)

Square & Lot Numbers: Sq. 1030 lots 71, 811, & 814 (48,846 sq. ft.)
Community Services Area No. 5

Capacity of Facility: Not applicable

Total Square Feet: Not applicable

Agency Priority: 17
Estimated Occupancy Date:
Month Sept. Year 1975

Replacement ☐ New ☐
Expansion ☐ Modernization ☐
Site Expansion x
Model Cities Area: x Yes ☐ No

Urban Renewal Area: H Street U.R.A.
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	86.4	...	...	86.4
Program.....	386.0	...	...	386.0
Total.....	472.4	...	...	472.4

Relocation Data
Families..... 0
Individuals..... 0
Businesses 0
Other..... 0

Federal Assistance Funds
Grantor..... None

Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	52.0			52.0						
Construction Services.....	21.3			21.3						
Construction.....	213.0			213.0						
Equipment.....										
Total.....	286.3	None	None	286.3						

PROJECT JUSTIFICATION:

This funding request is for additional site in order to bring the outdoor play up to minimum standards. Approximately 3.5 areas are necessary to provide adequate outdoor playspace. Kingsman site is presently 2.2 acres. This funding request is for an additional 1.1 acres. The requested site is Urban Renewal property and is in public ownership. All concered parties including the Project Area Committee National Capital Planning Commission and City Council have previously approved this

SCOPE OF WORK OUTLINE:

1. Grading and landscaping to provide a level surface and use for active sports and adequately landscaped to blend with or improve the surrounding environment.
2. Provide a small children's play area equipped according to Public School standards (e.g. swings and slides).
3. Provide a large children's play area equipped with a baseball

Agency Public Schools

Justification (Continued)

Kingsman Elementary School Site Expansion (continued)

transfer. The FY 75 request is for site purchase and site development.

Scope of Work (Continued)

diamond, a basketball court and climbing equipment and other equipment conforming with Public School standards.

4. Provide for proper drainage.

5. Provide for proper fencing.

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Agency Public Schools

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-310
Project Title: Hendley Elementary School Site Expansion
Project Location: 6th & Chesapeake Sts., S. E. (Area 14)

Square & Lot Numbers: Sq. 6207, lots 53 thru 56 (48,638 sq. ft.)
Community Services Area No. 4

Capacity of Facility: Not applicable

Total Square Feet: Not applicable

Agency Priority: 18
Estimated Occupancy Date:
Month Sept. Year 1975

Replacement ☐ New ☐
Expansion ☐ Modernization ☐
Site Expansion x
Model Cities Area: ___ Yes _X_ No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	97.6	...	...	97.6
Program.....	555.6	...	...	555.6
Total.....	653.2	...	...	653.2

Relocation Data
Families.....
Individuals..... None
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... None

Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	75.0			75.0						
Construction Services.....	23.0			23.0						
Construction.....	230.0			230.0						
Equipment.....										
Total.....	328.0	None	None	328.0						

PROJECT JUSTIFICATION:

This funding request is made in order to bring the site for the Hendley Elementary School up to the minimum size considered desirable for an elementary school. Approximately 3.5 acres are necessary to provide adequate outdoor play space separately for large and small children. The present site is 2.6 acres. This request will add an additional 1.1 acres. This site is particularly desirable at this time because it is undeveloped and therefore does not involve relocation.

SCOPE OF WORK OUTLINE:

Develop site to be level by use of retaining walls. Clear away sufficient number of trees and all brush to have visibility across total site. Develop areas for free play, passive areas and active areas with sculptured play equipment. Sod ground surface and enclose perimeter with chain link fence. Provide equipment for outdoor recreation and an outdoor nature program.

Agency Public Schools

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-298
Project Title: Miner Elementary School Site Expansion
Project Location: 615 15th Street, N. E. Area 6

Square & Lot Numbers: Sq. 4543 lots 831, 834, 9, 830 (33,520 sq. ft.)
Community Services Area No. 5

Capacity of Facility: Not applicable

Total Square Feet: Not applicable

Agency Priority: 19
Estimated Occupancy Date:
Month Sept. Year 1975

Replacement ☐ New ☐
Expansion ☐ Modernization ☐
Site Expansion x
Model Cities Area: x Yes ☐ No

Urban Renewal Area: H Street U.R.A.
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	93.1	...	...	93.1
Program.....	502.0	...	...	502.0
Total.....	595.1	...	...	595.1

Relocation Data
Families.....0
Individuals.....0
Businesses 0
Other.....0

Federal Assistance Funds
Grantor.....None

Federal %....None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	43.0			43.0						
Construction Services.....	21.3			21.3						
Construction.....	213.0			213.0						
Equipment.....										
Total.....	277.3	None	None	277.3						

PROJECT JUSTIFICATION:

This request is made in order to bring the site for the Miner Elementary School in line with the minimum size considered desirable for elementary schools. Approximately 3.5 acres are necessary to provide a baseball diamond and separate play areas for large and small children. The present site is 2.8 acres. This request is for 0.9 acres additional. The requested site is Urban Renewal property and is in public ownership. All concerned parties including the Project

SCOPE OF WORK OUTLINE:

1. Grading and landscaping to provide a level surface and use for active sports and adequately landscaped to blend with or improve the surrounding environment.

2. Provide a small children's play area equipped according to Public School standards (e.g. swings and slides).

3. Provide a large children's play area equipped with a baseball

Agency D. C. Public Schools

34-390 O - 74 - pt. 2 -- 15

Justification (Continued)

Miner Elementary School Site Expansion (continued)

Area Committee, National Capital Planning Commission and City Council have previously approved this transfer. The FY 75 request is for site purchase and site development.

Scope of Work (Continued)

diamond, a basketball court and climbing equipment and other equipment conforming with Public School standards.

4. Provide for proper drainage.

5. Provide for proper fencing.

Agency Public Schools

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Date of Preparation April 10, 1974

Fund General

Project Number: GA-518
Project Title: Equipment for New and Improved Services
Project Location: Various Schools

Square & Lot Numbers: N/A

Community Services Area No. CW

Capacity of Facility: N/A

Total Square Feet:
Cost Per Square Foot:

Agency Priority:
Estimated Occupancy Date:
Month Year

Replacement ☐ New ☐
Expansion ☐ Modernization ☐

Model Cities Area: ___ Yes ___ No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....	N/A			
Total.....				

Relocation Data
Families.....
Individuals.....
Businesses..... N/A
Other.....

Federal Assistance Funds
Grantor.....

Federal %.... N/A

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....										
Construction.....										
Equipment.....	10,000.0	4,500.0		3,500.0	2,000.0					
Total.....	10,000.0	4,500.0		3,500.0	2,000.0					

PROJECT JUSTIFICATION:

Instructional equipment and equipment required for support services in many older schools is currently obsolete, and beyond repair. These schools also fall far below new school standards in equipment, thereby creating inequality of opportunity for their students. This project will help to remedy the situation.

The funds requested for construction will be required for certain new installations and minor alterations needed to complement certain equipment.

SCOPE OF WORK OUTLINE: SEE SPECIFICS ON FOLLOWING PAGES

Agency D.C. Public Schools

Justification (Continued)	Scope of Work (Continued)
Equipment for New and Improved Services (continued) Music ($410,000 - Total Program $510,000, $100,000 Funded FY 1974) Instrumental - Provide the standard number of band instruments in all schools. This is a two year program. General Instruction - Provide standard number of instruments for all music rooms. Media Equipment ($400,000 - Total Program $800,000; $110,000 funded in FY 1974) Provide standard numbers of audio-visual instructional equipment to each school at all levels. These items are important for individualized instruction in basic skills. Industrial Arts ($717,000 - Total Program $2,127,634; $700,000 Funded in FY 1974) Senior High - Provide standard furnishings and equipment for five shops in each school. Junior High - Provide standard furnishings and equipment for existing shops and to expand the offerings of general shops to assure offerings in six areas at each school. Business Education ($328,000 - Total Program $578,000; $50,000 Funded in FY 1974) Senior High - Replace typewriters that are over eight years old, provide electrical typewriters for two classrooms in each school, and provide standard furnishings and equipment for all Office Practice and Office Machine classrooms. Junior High - Replace typewriters that are over eight years old.	Music: Band Instruments Tonal Instruments Pre-Orchestral Instruments Pianos Congo Drums Guitars Industrial Arts (Curriculum Areas) Drafting Graphic Arts Power Mechanics Wood Construction (Sr.) Electricity Wood-Plastics (Jr.) Metal-Ceramics (Jr.) Business Education: Typewriters, electric Typewriters, manual Calculators Bookkeeping-Posting Dictation-Transcribers Duplicator Composer 10 - Key and Full Key Adding Machine

Justification (Continued)	Scope of Work (Continued)
Equipment for New and Improved Services (Continued)	
Consumer and Home Economics ($622,000 - Total Program $1,292,000; $400,000 Funded in FY 1974) Senior High - Provide standard furnishings and appliances for Clothing, Foods and Child Study Laboratories. Junior High - Provide standard furnishings and equipment to make all home economics rooms All Purpose Laboratories.	Consumer and Home Economics: Base and Wall Cabinets Sinks Stoves Sewing Machines
Health Occupation ($11,000 - Total Program $86,000; $25,000 Funded in FY 1974) Senior High - Provide equipment to establish a Health Occupations classroom including a hospital room mock-up in each school.	Health Occupations: Hospital beds, stands, etc. Microscopes Medical Instruments Human Skeleton
Distributive Education ($102,000 - Total Program $127,000; $25,000 Funded in FY 1974) Senior High - Provide standard furnishings and equipment for marketing and retail sales laboratory in each school. Each laboratory will include fashion merchandizing, sales presentation and display food merchandizing and advertizing areas.	Distributive Education: Merchandise units — Display forms Cash Register — Showcard printer Cash Wrap Unit — Mannequins
Student Lockers ($190,000 - Total Program $350,000) Increased enrollments in junior and senior high schools make it impossible to provide students with the security of a locker for coats and books. This is particularly a problem in older buildings which have never had adequate lockers.	Student Lockers

Justification (Continued)	Scope of Work (Continued)
Equipment for New and Improved Services (Continued)	
Classroom Furniture ($100,000 - Total Program $650,000) Student desks and other classroom furniture in older schools are badly in need of replacement. Most have been repaired many times, some are no longer safe or comfortable for learning.	Student Desks Teacher Desks Chairs Tables
Cafeteria Furniture and Equipment ($300,000 - Total Program 485,000) The number of daily lunches served by the system has increased from 33,000 in 1969, to 63,000 in 1973. Many schools were never equipped to feed these large numbers. Ten elementary and 31 secondary schools need additional and replacement of furniture. New tables will be selected to improve the asthetics of our cafeteria. This increment will provide the garbage disposals required by a recent regulation and most of the indicated refrigerator and freezer replacements.	Cafeteria tables and chairs Garbage Disposals Freezers Refrigerators
Auditorium and Stage Equipment (Total Program $200,000) The auditorium and stage in many older schools require refurnishings beyond the range of normal school budgeting to make them safe and effective for large group instructional activities.	Stage Drapes Stage Lights Auditorium seats Pianos
Maintenance and Services Equipment ($120,000 - Total Program $615,000) This increment will provide for the conversion to durable window shades which will make the related repair program manageable (currently major work required at 125 schools), for the completion of a vechicle communication program and equipment to maximize capabilities of Repair Squad especially in repairing playground equipment, surfaces and fencing.	Welder Tractor Roller Two-way Radios

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: GA-520
Project Title: Master Planning for Public School Facilities
Project Location: 415 12th Street, N. W.

Square & Lot Numbers: N/A

Community Services Area No. ____

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 21
Estimated Occupancy Date: N/A
Month ____ Year ____

Replacement [ ] New [X]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes ___ No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....		N/A		
Total.....				

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....

Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	200.0			200.0						
Site										
Construction Services.....										
Construction.....										
Equipment.....										
Total.....	200.0			200.0						

PROJECT JUSTIFICATION: A need exists for a study of the development of a systematic approach to new facilities construction and the use of existing facilities by the Public Schools. The local school is a learning center of the community, therefore, comprehensive facilities planning must take place with the involvement of citizens and agencies of the city and community. Funds are requested for FY 1975 to provide for the establishment of a facilities planning unit and all for the development of the capacity for the school system to do long range planning to meet the educational needs of the city.

SCOPE OF WORK OUTLINE:
To develop a facilities planning unit that will provide for long range planning in the area of facilities construction and use of existing facilities as they relate to the overall community and city requirements.

Funds will be requested for no more than two fiscal years in the Capital Outlay Budget prior to providing for the permanency of the expanded capability in the operating budget.

Agency D. C. Public Schools

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-342
Project Title: Eastern Senior High School Modernization
Project Location: 17th & East Capitol Sts., N. E. (SHS Area 4)

Square & Lot Numbers: N/A

Community Services Area No. 5

Capacity of Facility: 1755
Net Change in Capacity(-102

Total Square Feet: 288,800 modernization
14,000 addition

Square Foot Cost: $43.21 (Building) $37.28 (Alterations)

Agency Priority: 22
Estimated Occupancy Date:
Month Sept. Year 1977

Replacement ☐ New ☐
Expansion ☐ Modernization ☒

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit ¶..... None

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	384.0	42.7	.....	426.7
Program.....	1,680.2	.....	.....	1,680.2
Total.....	2,064.2	42.7	.....	2,106.9

Relocation Data
Families..... TBD
Individuals..... BY
Businesses ..... RLA
Other.....

Federal Assistance Funds
Grantor..... None

Federal ¶.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	.....									
Site	.....									
Construction Services.....	1,025.9			700.0	325.9					
Construction.....	10,259.0				10,259.0					
Equipment.....	100.0					100.0				
Total.....	11,384.9			700.0	10,584.9	100.0				

PROJECT JUSTIFICATION:

The purpose of this project is to conform to the Board of Education's third priority to bring Eastern Senior High School up to the Board of Education Standards for instuctional space.

This modernization will, to the extent practical, enable this school to adopt the Learning Center concept (General Houses). Facilities for general academic, math, science, geography and language art areas

SCOPE OF WORK OUTLINE:

Rooms	Total
General House with	
Individual Instruction and Conference	X
Teachers' Resource	
Special Learning Centers	
Instructional Resource Center	X
Reading Clinic	X
Speech Clinic	X

Agency Public Schools

Justification (Continued)

are provided in each center. The Learning Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual need at a given time. The teacher's time and effort can be used more effectively in assisting the learner. The Learning Center style of teaching space also facilitates pupil-teacher organization for ungraded instruction which will permit the child to develop mastery at his own pace.

Design funds are requested in the FY 1975 budget in order to initiate this project.

Scope of Work (Continued)

Mechanical Drawing	x
Graphic Arts	x
Wood and Plastic Technology	x
Metal and Ceramics	x
Electric/Electronics	x
Power Mechanics	x
Science Technology	x
Clothing Laboratory	x
Foods Laboratory	x
Homemaking Laboratory	x
Child and Family Care Lab	x
Typing	x
Business Machines	x
Office Practice	x
Distributive Education	x
Shorthand	x
Transcription/Dictation	x
Bookkeeping/Accounting and Data Processing	x
Art	x
Driver Education	x
General Storage	x
Central Book Storage	x
Administrative Suite	x
Health Suite	x
Cafeteria with Full Kitchen	x
Teachers' Dining and Lounge	x
Multi-use Area	x
Auditorium	x
Music Room/Choral	x
Music Room/Instrumental	x
Gymnasium	x
Swimming Pool	x
Recreation Facilities	x
Engineer And Custodian Office	x
Trash Compactor Room	x

Justification (Continued)

Scope of Work (Continued)

Mechanical Equipment Room	x
Flammable Materials and Garden Tool Storage	x
Air Conditioning	x
Parking	x
Playground Lighting	x
Public Address System	x
Security Alarm System	x
TV and Computer Conduits	x
Window Guards	x

EXTENSION OF EXISTING BUILDING	☐
ALTERATION OF EXISTING BUILDING	☒

Agency Public Schools

School Population Projections

Senior High Area 4

Eastern Senior High School Modernization

Eliminate Crowding (25:1 Ratio)						Meet Board Standards (21:1 Ratio) and Provide Ancillary Educational Facilities	Budget Year					
							1975	1976	1977	1978	1979	1980
Membership						Membership						
10 - 12						10 - 12	5024	4435	4213	4009	3817	3500
Total Membership						Total Membership	5024	4435	4213	4009	3817	3500
Existing Capacity						Existing Capacity	4765	4765	4765	4765	4765	4765
Pupil Stations needed to eliminate crowding						Pupil Stations needed to implement Board Standards	259	None	None	None	None	None
Projects						Projects						
						Eastern Senior High School Modernization	CS	C	E	-102	-102	-102
						Capacity Gained	-	-	-	-102	-102	-102
						Pupil Stations needed to implement Board Standards	259	None	None	None	None	None

Agency Public Schools

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-161
Project Title: Coolidge Senior High School Modernization
Project Location: 5th & Tuckerman Streets, N. W. (SHS Area 2)

Square & Lot Numbers: N/A

Community Services Area No. 1

Capacity of Facility: 1202
Net Change in Capacity(14)

Total Square Feet: 212,000 modernization
74,000 addition

Agency Priority: 23
Estimated Occupancy Date:
Month Sept. Year 1977

Replacement [ ] New [ ]
Expansion [ ] Modernization [x]

Model Cities Area: ___ Yes x No

Urban Renewal Area:
Credit %..... None

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	270.8	22.9	...	293.7
Program.....	1,386.1	...	...	1,386.1
Total.....	1,656.9	22.9	..	1,679.8

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... None

Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appro-priations	Unobli-gated Balance	Appro-priation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	1,033.5			725.0	308.5					
Construction.....	10,335.0				10,335.0					
Equipment.....	100.0					100.0				
Total.....	11,468.5			725.0	10,643.5	100.0				

PROJECT JUSTIFICATION:

This modernization will enable the Coolidge Senior High School to adopt the Learning Center concept (General Houses). Facilities for general academic, math, science, geography and language arts areas are provided in each center. The Learning Center design permits and enhances the opportunity for each pupil to apply himself to a learning task to his greatest potential at any given time. The teacher's time and effort can be used more effectively in assisting the pupil.

SCOPE OF WORK OUTLINE:

Rooms	Total
General House with	2
Individual Instruction and Conference	
Teachers' Resource	
Special Learning Centers	
Instructional Resource Center	x
Reading Clinic	x
Speech Clinic	x

Agency: Public Schools

Justification (Continued)

The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded instruction which will permit the pupil to develop mastery at his own pace.

This modernization will also include facilities designed and located so that this school may serve as a community centered facility. Construction services funds are requested in the FY 1975 Capital Budget to begin design of this project.

* The Swimming Pool will be developed jointly with the Recreation Department.

Scope of Work (Continued)

Mechanical Drawing	x
Graphic Arts	x
Wood and Plastic Technology	x
Metal and Ceramics	x
Electric/Electronics	x
Power Mechanics	x
Science Technology	x
Clothing Laboratory	x
Foods Laboratory	x
Homemaking Laboratory	x
Child and Family Care Lab	x
Typing	x
Business Machines	x
Office Practice	x
Distributive Education	x
Shorthand	x
Transcription/Dictation	x
Bookkeeping, Accounting and Data Processing	x
Art	x
Driver Education	x
Military Science	x
General Storage	x
Central Book Storage	x
Administrative Suite	x
Health Suite	x
Cafeteria with Full Kitchen	x
Teachers' Dining and Lounge	x
Multi-use Area	x
Auditorium	x
Music Room/Choral	x
Music Room/Instrumental	x
Gymnasium	x
Swimming Pool*	x
Recreation Facilities	x
Engineer And Custodian Office	x
Trash Compactor Room	x

Justification (Continued)

Scope of Work (Continued)

Mechanical Equipment Room	
Flammable Materials and Garden Tool Storage	
Air Conditioning	x
Parking	
Playground Lighting	
Public Address System	x
Security Alarm System	
TV and Computer Conduits	x
Window Guards	x

EXTENSION OF EXISTING BUILDING ☐
ALTERATION OF EXISTING BUILDING ☑

Agency Public Schools

School Population Projections

Senior High Area 2

Coolidge Senior High School Modernization

Eliminate Crowding (25:1 Ratio)	1975	1976
Membership		
10 - 12	3171	3124
Total Membership	3171	3124
Existing Capacity	3024	3024
Pupil Stations needed to eliminate crowding	147	100
Projects		
CAPACITY GAINED	-	-
Pupil Stations needed to eliminate crowding	147	100

Meet Board Standards (21:1 Ratio) and Provide Ancillary Educational Facilities	1975	1976	1977	1978	1979	1980
Membership						
10 - 12			2853	2800	2800	2800
Total Membership			2853	2800	2800	2800
Existing Capacity			2442	2442	2442	2442
Pupil Stations needed to implement Board Standards			411	358	358	358
Projects						
Roosevelt Modernization and Addition	CS-C	E	921	921	921	921
Coolidge Modernization	CS	CS-C	E	14	14	14
Capacity Gained			921	935	935	935
Pupil stations needed to implement board standard			NONE	NONE	NONE	NONE

Agency D. C. Public Schools

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FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-258
Project Title: Eaton Elementary School Modernization
Project Location: 34th & Lowell Sts., N.W. (Area 18)
Square & Lot Numbers: Sq. No. 2088, Lot No. 1
Community Services Area No. 8
Capacity of Facility: 452 40 Net Increase
Total Square Feet: 66,152 (47,352 Alterations)

Agency Priority: 24
Estimated Occupancy Date:
Month Sept. **Year** 1977
Replacement ☐ **New** ☐
Expansion ☐ **Modernization** ☒
Model Cities Area: ☐ Yes ☒ No
Urban Renewal Area:
Pre-Kindergarten Credit % ..... None
Square Foot Cost: $47.45 (Building)
$36.65 (Alterations)

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance	59.3	4.5	...	63.8
Program	298.8	12.3	...	302.1
Total	349.1	16.8	...	365.9

Relocation Data
Families 1
Individuals .. 0
Businesses ... 0
Other 0

Federal Assistance Funds
Grantor .... None
Federal % .. None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	94.0			94.0						
Construction Services ..	272.9			190.0	82.9					
Construction	2,729.5				2,729.5					
Equipment	103.8				103.8					
Total	3,200.2			284.0	2,916.2					

PROJECT JUSTIFICATION:

This modernization will provide an addition of 40 pre-kindergarten pupil stations to begin implementation of the Board of Education's Standards for class sizes in Elementary School Area 18. It will also provide this school with such ancillary facilities as reading clinic, speech room, music room instructional resource center and health suite all designated by the Board of Education as necessary for a comprehensive educational program for Pre-Kindergarten through seventh grade.

SCOPE OF WORK OUTLINE:

Rooms	Total
Pre-kindergarten Suites	1
Kindergarten	1
Learning Centers with	2
Skills Development Area	
Art Area	
Science Area	
Individual Instruction and Conference Area	
Resource Teaching	
Teacher Preparation	
Special Education Area	
Multi-Service Center	1
Speech Room	1
Reading Clinic	1

Agency Public Schools

Justification (Continued)

Eaton Elementary School Modernization (cont'd)

Additional site is requested to provide increased play space the school needs.

This modernization will enable the Eaton School to adopt the Learning Center concept. Skills development room with carrells, art area, science area, teachers' preparation room, individual instruction and conference room and resource teaching room are provided in each Center. The Learing Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual need at a given time. The teachers time and effort can be used more effectively in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded instruction which will permit the child to develop mastery at his own pace.

The Eaton School will also have those facilities which will be so designed and located as to enable this school to serve as a community centered school in Area 18.

Funds for site and construction services are requested in the FY 1975 Capital Budget, in order to initiate this project.

Scope of Work (Continued)

Rooms	Total
Music Room	1
Inst. Res. Center	...
Health Suite	1
Assembly - Cafeteria	...
Kitchen	...
Administrative Suite	...
Teacher's Room	1
Gymnasium	1
Adult Classroom	1
Central Bookroom	1
General Storage	yes
Custodial Storage	yes
Custodian's Room	...
Recreation Facilities	yes
Grounds Improvements	yes
Playground Lighting	...
TV & Computer Conduits	yes
Public Address System	yes
Parking	yes
Security Alarms System	yes
Window Guards	yes
Air Conditioning	...
Flammable Materials and Garden Tools Storage	yes

EXTENSION OF EXISTING BUILDING ___

ALTERATION OF EXISTING BUILDING X

School Population Projections

Elementary Area 18

Eliminate Crowding 30:1 (30:1 Ratio)						Eaton Elementary School Modernization Meet Board Standards (24:1 Ratio) and Provide Ancillary Educational Facilities	Budget Year 1975	1976	1977	1978	1979	1980
Membership						Membership						
						Pre-Kindergarten	-	-	-	30	60	100
K-6						K-6	737	718	702	700	700	700
Total Membership						Total Membership	737	718	702	730	760	800
Existing Capacity						Existing Capacity	896	896	896	896	896	896
Pupil Stations needed to eliminate crowding						Pupil Stations needed to implement Board Standards	None	None	None	None	None	None
Projects						Projects						
						1. Eaton Modernization	S-CS	CS-C	E	40	40	40
						Capacity Gained	-	-	-	40	40	40
						Pupil stations needed to Implement Board Standards	None	None	None	None	None	None

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CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 10-354
Project Title: Langdon Elementary School Modernization
Project Location: 20th & Franklin Sts., N.E. (Area 4)

Square & Lot Numbers: No additional site needed

Community Services Area No. 2

Capacity of Facility: 700
0 - PK net change
Total Square Feet: 40,568 - 295 K-6 net change
Square Foot Cost: $56.13 (Building) $29.75 (Alterations)

Agency Priority: 25
Estimated Occupancy Date:
Month Sept. Year 1976

Replacement ☐ New ☐
Expansion ☐ Modernization ☒

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... None

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	107.3	15.0		122.3
Program.....	614.0	-177.4		436.6
Total.....	721.3	-162.4		558.9

Relocation Data

Families.....	0
Individuals.....	0
Businesses	0
Other.....	0

Federal Assistance Funds
Grantor..... None
Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	134.0			95.0	39.0					
Construction.....	1,340.0				1,340.0					
Equipment.....	91.6				91.6					
Total.....	1,565.6			95.0	1,470.6					

PROJECT JUSTIFICATION:

An addition was completed to the Langdon School in 1972. At the time the addition was funded, the Learning Center concept was not a standard required by the Board of Education. The Learning Center concept was adopted as a standard after the design for the Langdon Addition was well along. Because of the delays and extra cost involved in redesign, the Langdon community agreed to complete this school in two phases; the first phase was to complete the addition as funded and the second was to modernize the remainder of the building. This modernization project completes the agree-

SCOPE OF WORK OUTLINE:

Rooms	Total
Pre-kindergarten Suites	1
Kindergarten	2
Learning Centers With	4
Skills Development Area	
Art Area	
Science Area	
Individual Instruction and Conference Area	

Rooms	Total
Resource Teaching	
Teacher Preparation	
Special Education Area	
Reading Clinic	yes
Multi-Service Center	yes
Speech Room	yes

Agency: D.C. Public Schools

Justification (Continued)

Langdon Elementary School Modernization (Cont'd)

ment made with the community.

This modernization will enable the Langdon School to adopt the Learning Center concept. Skill development room with carrells, art areas, teachers' preparation room, individual instruction and conference room and resource teaching room are provided in each Center. The Learning Center design permits and enhances the opportunity for each pupil to have a learning task that meets his individual need at a given time. The teacher's time and effort can be used more effectively in assisting the learner. The Learning Center style of teaching space will also facilitate pupil-teacher organization for ungraded instruction which will permit the child to develop mastery at his own pace. The building will also be completely air-conditioned.

This school is so designed and located as to enable this school to serve as a community centered school in Area 4.

Funds for construction services to start design of this project are requested in the FY 1975 Capital Budget.

Scope of Work (Continued)

Rooms	Total
Inst. Res. Center	yes
Health Suite	yes
Assembly - Cafeteria	yes
Full Kitchen	yes
Music Room	yes
Administrative Suite	yes
Teacher's Room	yes
Gymnasium	yes
Adult Classroom	yes
Central Bookroom	yes
General Storage	yes
Central Book Storage	yes
Custodial Storage	yes
Custodian's Room	yes
Physical Education Storeroom	yes
Recreation Facilities	yes
Grounds Improvements	yes
Playground Lighting	yes
TV & Computer Conduits	yes
Public Address System	yes
Parking	yes
Security Alarms	yes
Window Guards	yes
Air Conditioning	yes
Flammable Materials Storage	yes

School Population Projections
Elementary Area 4

Langdon Elementary School Modernization

Eliminate Crowding 30:1
(30:1 Ratio)

Meet Board Standards (24:1 Ratio)
and
Provide Ancillary Educational Facilities

	Budget Year 1975	1976	1977	1978	1979	1980
Membership						
Pre-Kindergarten	200	250	300	400	400	400
K-6	3906	3648	3572	3846	3800	3800
Total Membership	4106	3898	3872	4246	4200	4200
Existing Capacity	6372	6372	6372	6372	6372	6372
Pupil Stations needed to implement Board Standards	None	None	None	None	None	None
Projects						
1. Langdon Modernization	CS	C	E	-295	-295	-295
2. Pupil Stations Eligible to be removed from classroom use	-	-	-	-	-	-584
Capacity Gained	-	-	-	- 295	- 295	-879
Pupil Stations needed to Implement Board Standards	None	None	None	None	None	None

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Mr. NATCHER. Ms. Sizemore, I believe you have with you now, Mr. James L. Williams, deputy superintendent, Management Services.

Ms. SIZEMORE. Yes, sir.

Mr. NATCHER. Mr. Williams, this is your first appearance before our committee in this capacity. We are delighted to have you.

RETIREMENT OF GRANVILLE WOODSON

As I said a few moments ago, for a number of years we had Mr. Granville Woodson appear before our committee. He appeared in behalf of the schools capital improvement requests. We always found him to be an excellent employee of the school system, a dedicated and loyal employee, and one, Mrs. Sizemore, that we believed in.

I say to you frankly he could come up here and get most anything he wanted. His father was in the school system for a great many years, and one of the new high school buildings was named after his father. I am sorry to hear that he retired.

I wish, Ms. Sizemore, you and the board members would convey to him our best wishes for the future and tell him it was always a pleasure to have him up here.

Now, Mr. Williams, as I understand, you have a statement for us to insert in the record.

Mr. WILLIAMS. I have a statement, Mr. Chairman.

Mr. NATCHER. Would you like to have this statement inserted in the record in its entirety and take the amounts up or would you like to read your statement?

STATEMENT ON CAPITAL IMPROVEMENTS PROGRAM

Mr. WILLIAMS. I think we could have the statement inserted in the record in its entirety.

Mr. NATCHER. That would be fine. That would help us.

[The statement follows:]

DISTRICT OF COLUMBIA PUBLIC SCHOOLS STATEMENT BEFORE THE SUBCOMMITTEE OF THE COMMITTEE ON APPROPRIATIONS, HOUSE OF REPRESENTATIVES

STATEMENT ON CAPITAL IMPROVEMENTS PROGRAM

The fiscal year 1975 capital improvements budget request for the District of Columbia public schools can be divided into five groups:

GROUP I—EQUIPMENT FOR CONSTRUCTION PROJECTS

Project number	*Project title*
10–297	New Elementary School Wheeler Road and Savannah Street SE., area 14.
10–135R	Takoma Elementary School replacement, Piney Branch Road and Dahlia Street NW.
10–168	Gage-Eckington Elementary School replacement, Third and Elm Streets NW., area 13.
10–119	West Eleemntary School replacement, Farragut Street, between 13th and 14th Streets NW., area 1.
10–245	Bancroft Elementary School modernization and addition, 18th and Newton Streets NW., area 3.
10–126	Benning Elementary School replacement 40th and East Capitol Streets NE., area 8B.
10–66	Shaw Junior High School replacement Rhode Island Avenue, between 9th and 11th Streets NW., area 3.

GROUP I—EQUIPMENT FOR CONSTRUCTION PROJECTS—Continued

Project number	*Project title*
10–235—185	New Elementary and Junior High Schools, Oxon Run Parkway SE—Area 14 and junior high area 7.
10–201	Winston Elementary School, 31st and Erie Streets SE., area 9.
10–351	Wilkinson Elementary School, Pomeroy Road and Erie Streets SE., area 9.
10–139—217	Fletcher-Johnson Elementary and Junior High Schools, Payne Cemetery SE., area 8D and junior high area 6.

The projects in this group will progress to a point in development that will allow for commitment of funds for equipment.

GROUP II—CONSTRUCTION

Project number	*Project title*
10–221	Perry-Simmons Elementary School replacement, First and H and I Streets NW., Gonzaga site—area 12.
10–262	Lafayette Elementary School modernization, Northampton Street and Broad Branch Road NW.—area 19.
10–171	Roosevelt Senior High School addition and modernization, 13th and Upshur Streets NW.—area 2.
10–238	Young Elementary School modernization, 24th and Benning Road NE.—area 6.
10–371	Wilson Senior High School addition (swimming pool), Nebraska Avenue and Chesapeake Street NW.—area 1.

The schools in this group are in the beginning stages of design or construction services and should allow for obligation of construction funds in fiscal year 1975.

GROUP III—SITE ACQUISITIONS

Project number	*Project title*
10–271	Kingsman Elementary School, site expansion, 14th and E Streets NE.—area 7.
10–310	Hendley Elementary School, site expansion, Sixth and Chesapeake Streets NE.—area 14.
10–298	Miner Elementary School, site expansion, 614–15th Street NE.—area 6.

The budget requests are for site acquisitions. In each case the site acquisition is for the purpose of expanding and bringing the playgrounds up to current standards for elementary schools.

GROUP IV—GENERAL EQUIPMENT IMPROVEMENT

This equipment request is for a continued funding of the equipment acquisition that was begun during fiscal year 1973.

GROUP V—NEW PROJECTS

This group includes the five new projects below:

Project number	*Project title*
GA–520	Master planning for public school facilities.
10–342	Eastern Senior High School modernization, 17th and East Capitol Streets NE.
10–161	Coolidge Senior High School modernization, 15th and Tuckerman Streets NW.
10–258	Eaton Elementary School modernization, 34th and Lowell Streets NW.—area 18.
10–354	Langdon Elementary School modernization, 20th and Franklin Streets NE.

Four of the five projects provide for modernization of existing buildings to bring them up to current educational standards.

The fifth is a request for funds for a master planning unit that will allow for development of the capacity for long range educational facilities planning for the school system.

Due to the rapidly changing face of the city as populations shift, urban renewal and general changes in demographic conditions, the high cost of construction of and general changes in demographic conditions, the high cost of construction and the reduced resources available for construction, it becomes imperative that the school system has the capacity to properly identify its facility needs.

In addition to creating a capacity for demographic data and long range facility planning, the master planning unit will provide for educational program planning that would utilize the accumulated data in program design and development prior to actual design of facilities for construction, modernization, or replacements.

Modernizations have been proposed for several units in the 1975 budget request. The idea of modernization has been accepted as a means of bringing buildings, where structurally sound and adequate but obsolete as to internal space use, up to current educational standards. In most instances the cost of modernizations are less than the cost of replacement. Another factor that leads to an attempt to modernize is the scarcity of land within the District. Identification of structures that can be modernized and saved would be a further function of the master planning facility.

Mr. NATCHER. It is a pleasure to have you appear in your new capacity, Mr. Williams.

Mr. Coxe, we are delighted to have you appear before our committee.

Now, Ms. Sizemore, Mr. Williams, Mr. Coxe, and the board members present, we are going to take up Capital Improvements requests which, as I mentioned a moment ago, total $26,198,900 for 25 projects set out in order of priority on pages GA–CAP–1 through GA–CAP–4. (See pp. 179–182.)

NEW ELEMENTARY SCHOOL—WHEELER ROAD AND SAVANNAH ST. SE. (SEE PP. 183–184)

Now, let's take up first the new elementary school, Wheeler Road and Savannah Street SE., where the amount requested is $200,000 for equipment. What is the status of this project?

Mr. WILLIAMS. Mr. Chairman, the statement I have given you is grouped into five parts. The first 11 items in the statement are similar to the Wheeler Road and Savannah project, where these are all equipment requests for schools that are presently under construction. The status on all of these, the first 11 priorities is such that the feeling is that the equipment matter could be committed within fiscal 1975. They have progressed to that extent.

Mr. NATCHER. We will ask you that question on each one of the projects. First as it applies to the new elementary school we have under discussion. The funds required could be used in the fiscal year 1975 and are necessary.

Mr. WILLIAMS. The funds for this project can be utilized in fiscal year 1975 if approved.

Mr. NATCHER. This project will be completed during the fiscal year 1975 in its entirety?

Mr. WILLIAMS. It is estimated to be completed according to the information I have by October 1975.

Mr. NATCHER. Are there questions?

TAKOMA ELEMENTARY SCHOOL REPLACEMENT (SEE PP. 185–186)

We take up next the "Takoma Elementary School replacement" where you request $98,500 for equipment. What is the status of this project?

Mr. WILLIAMS. The status of this project is that it is under construction and the anticipated completion date is November 1975, and the equipment could be committed and is necessary.

Mr. NATCHER. The money could be committed during the fiscal year 1975 and it is necessary?

Mr. WILLIAMS. Yes.

Mr. NATCHER. All right on that date, Colonel?

Mr. STAROBIN. We will be going to construction on that school very soon and we anticipated completion in June 1976. Considering the 12 months' leadtime required for equipment, we feel that the funds are justifiable within fiscal year 1975.

Mr. NATCHER. And necessary during the fiscal year.

OCCUPANCY DATE FOR WHEELER SCHOOL

On the Wheeler Road project your justifications show occupancy date of January 1976. What about that one?

Mr. STAROBIN. We show completion for October 1975, sir. That will take several months to move in and establish occupancy.

Mr. NATCHER. You feel the justification figure is wrong? You show occupancy here at January 1976 on your first project.

Mr. STAROBIN. There is a difference, as I stated, sir, between completion of construction and occupancy. There is generally a period of time required. We feel that we will be able to complete construction by October 1975, sir.

Mr. NATCHER. Very well.

Now, on the Takoma Elementary School, Mr. Myers?

FULL-YEAR ESTIMATED OPERATING BUDGET

Mr. MYERS. I guess this will be a question applicable to all of them. What is meant by "full year estimated operating budget?" That doesn't mean anything for this year, but when it does finally get opened up, is that right?

Mr. WILLIAMS. I believe that is correct.

REDIRECTION

Mr. MYERS. What is the redirection?

Mr. COX. That means current resources to be brought from the old buildings; in order to get this total of money we will need to staff this building with engineers and custodians and whatnot.

Mr. NATCHER. Mr. Coughlin?

Mr. COUGHLIN. No questions, Mr. Chairman.

GAGE-ECKINGTON ELEMENTARY SCHOOL REPLACEMENT
(SEE PP. 187–188)

Mr. NATCHER. Now we will take up Gage-Eckington Elementary School replacement where you request $158,000 for equipment. What is the status of this project and give us the estimated completion date, Mr. Williams.

Mr. WILLIAMS. The estimated completion date, as I have it here, is October 1975.

The status is such that we feel the equipment matter could be committed and is necessary for fiscal year 1975.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. Is this building under construction presently?

Mr. WILLIAMS. The information I have is that the bid has been let and the contract is supposed to proceed within 90 days.

Mr. STAROBIN. The contract is awarded and work is underway.

Mr. MYERS. Is the site prepared now?

Mr. STAROBIN. The site is clear.

WEST ELEMENTARY SCHOOL REPLACEMENT (SEE PP. 189–190)

Mr. NATCHER. West Elementary School replacement where the amount requested is $161,000 for equipment.

What is the status of the project and could the money be utilized during the fiscal year 1975?

Mr. WILLIAMS. Based on the present situation with the project, it is my understanding that it is being prepared for bid and that the completion date is estimated to be June of 1976. Therefore, the funds for equipment could be obligated in fiscal year 1975.

Mr. NATCHER. The funds could be utilized during the fiscal year 1975.

LEADTIME FOR ORDERING EQUIPMENT

Are you estimating to the future pretty far on some of these now as far as equipment is concerned?

Mr. STAROBIN. The schools have to allow 12 months' leadtime for ordering major quantities of equipment. The way the market is going the period required for advance ordering is being extended. Steel items and plastic items are becoming more and more difficult to procure.

Mr. NATCHER. Mr. Myers.

Mr. MYERS. You say you are going to have to have at least 12 months' leadtime to order. Will the money actually be expended or will it just be ordered and you have to have the authority?

Mr. STAROBIN. It is not expended; it is obligated.

Mr. MYERS. It will be obligated but not spent?

Mr. STAROBIN. It is not spent until the item is delivered, but in order to obligate you have to have the money available. You can't obligate against advance funds.

Mr. MYERS. What is the likelihood of being able to buy the equipment for these estimates made several years ago. Will the $161,000 be sufficient to buy all the equipment for West Elementary School now?

Mr. COXE. Yes.

Mr. MYERS. You are confident all these figures will buy the equipment?

Mr. COXE. This is the estimate that was put together by the——

Mr. MYERS. When was this estimate made, though?

Mr. COXE. This estimate for West School was made this year.

Mr. MYERS. These others you feel reasonably certain then to be sufficient?

That is all.

Mr. NATCHER. Mr. Coughlin?

Mr. COUGHLIN. No questions.

BANCROFT ELEMENTARY SCHOOL MODERNIZATION AND ADDITION
(SEE PP. 191–192)

Mr. NATCHER. Now we will take up Bancroft Elementary School modernization and addition where the amount requested is $92,500 for equipment. What is the status of this project, Mr. Williams?

Mr. WILLIAMS. It is my understanding that the project is ready to proceed. The estimated completion date is August 1975, and funds for equipment will be necessary and could be committed in fiscal 1975.

Mr. NATCHER. Could be utilized during the fiscal year 1975 if approved?

Mr. WILLIAMS. That is correct.

Mr. NATCHER. Are there questions?

[No response.]

BENNING ELEMENTARY SCHOOL REPLACEMENT (SEE PP. 193–194)

Mr. NATCHER. Benning Elementary School replacement where the amount requested is $125,000 for equipment. What is the status of this project, and what do you estimate to be the completion date?

Mr. WILLIAMS. The estimated completion date on this is December 1975. The project is now underway, and the funds are necessary and could be committed in 1975.

Mr. NATCHER. Mr. Myers?

RELATIONSHIP OF OCCUPANCY DATE AND PRIORITY RANKING

Mr. MYERS. Here is a project where you estimate occupancy in 1975 with a lower priority than some you will occupy in 1976. How do you establish these priorities?

Mr. WILLIAMS. The dates of completion come in from General Services.

Mr. MYERS. Who established the priorities?

Mr. WILLIAMS. The priorities are established by the school system. Basically, these are projects which have been ongoing for some time now. This is coming back in terms of asking for the money to complete them.

Mr. MYERS. I guess you missed my question here. Let me give you an example. Here is Benning School. You expect to occupy it in December of next year with a priority of six. Here is Takoma Elementary School with an occupancy 6 months later that you gave priority No. 2. In other words, you have told this committee if you only have two or three that you are going to finance, finance a school that is going to be open later first.

Mr. WILLIAMS. I will ask Mr. Coxe to answer that since the priorities were established some time ago.

Mr. COXE. I suppose that the answer to that question is that many times in the equipment budget there is not the greatest concern given to the priority of individual projects. It is more a single priority, more or less: That projects that are under construction, that funds have been appropriated for prior to this year, that, I think, based on historical reaction to this particular budget, that sometimes one gets ahead of another.

Mr. MYERS. What you are telling me then is these priorities are not in the order you would place them today, but because they are something you have lived with for a couple or 3 years, is that right?

Ms. SIZEMORE. In the statement which Mr. Williams presented to you, we had the schools or the projects in order according to certain things, like equipment, site, and so on. All of them are equally important. For instance, if I could have done it that way, I would have assigned each one a No. 1 project. Do you understand what I am trying to say?

Mr. MYERS. Yes.

Ms. SIZEMORE. So that the purchase of equipment is equally as important for the Wheeler Road, Savannah Street school as it is for Benning, and the priorities are so stated because we had to list them that way. They are all equally important. For instance, we tried to straighten this out with the statement we presented to you. They are all essentially equal, and we need the money for the equipment for all of them now. Each school must have the equipment necessary for operation.

EQUIPMENT PURCHASE PROCEDURE

Mr. MYERS. When you start buying this equipment, are you going to buy the equipment on open bids all at one time, or will you lump it off and say, "We need 5,000 desks for all of the schools," for example? Are you going to buy them all at one time, or will you buy for each one of these individually?

Mr. COXE. They are purchased individually.

Mr. MYERS. For each school?

Mr. COXE. Yes.

Mr. MYERS. In other words, you will be bidding one school against another, won't you?

Mr. COXE. There is no bidding.

Mr. MYERS. There isn't?

Mr. COXE. In this particular case, no.

Mr. MYERS. You are not going to let it out for bid? You are just going to go out and negotiate?

Mr. WINNER. Most of this furniture is purchased through contracts that have already been bid; for example, General Services Administration contracts which are open contracts. It is not necessary to go out for a series of bids. Very often we will have a contract already on the board.

Mr. MYERS. Why do you have to have the authority when you are not going to spend it next year?

Mr. WINNER. It is the same contract authority as the military would have, which would be an open contract in which the contractor and the Government agree that, to the extent that any individual item is required, it will cost this price, and we then order against that contract. But you cannot process the order through the accounting system and encumber the funds unless you have the obligation authority. The contract very often will be let on an estimate. We think next year we will spend $10 million, say, for the Government as a whole, with a particular company, and let a contract with them. The contract is merely an agreement to sell the item at that price.

Mr. MYERS. And there are some problems with increased costs today and some renegotiating. Thank you.

SHAW JUNIOR HIGH SCHOOL REPLACEMENT (SEE PP. 195–196)

Mr. NATCHER. Shaw Junior High School replacement, $446,500 for equipment. What is the status of this project? Is it under construction?

Mr. WILLIAMS. It is under construction; anticipated completion date is June 1975.

Mr. NATCHER. The funds, if approved, could be used during fiscal year 1975?

Mr. WILLIAMS. That is correct.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. No questions.

Mr. Coughlin?

NEW ELEMENTARY AND JUNIOR HIGH SCHOOLS, OXON RUN PARKWAY SE. (SEE PP. 197–198)

Mr. NATCHER. Next we take up the new elementary and junior high school at Oxon Run Parkway SE., where you are requesting $654,500 for equipment. Under construction at the present time?

Mr. WILLIAMS. It is under construction with an anticipated completion date of September 1975. The funds will be needed for equipment in order to have it ready when the school is completed.

Mr. NATCHER. And the funds could be utilized during fiscal year 1975?

Mr. WILLIAMS. Yes.

WINSTON ELEMENTARY SCHOOL (SEE PP. 199–200)

Mr. NATCHER. We take up next the new Winston Elementary School, 31st and Erie Streets SE., where you request $226,000 for equipment. Under construction?

Mr. WILLIAMS. This project is under construction with completion date of April 1975. The funds can be utilized if approved.

Mr. NATCHER. Are there questions?

WILKINSON ELEMENTARY SCHOOL (SEE PP. 201–202)

For the new Wilkinson Elementary School, Pomeroy Road and Erie Street SE., you are requesting $187,000 for equipment. How far is this school from the previous project we just discussed?

Mr. COXE. I don't know the exact number of blocks, but it is quite a distance away.

Mr. NATCHER. They are not right around the corner?

Mr. COXE. No.

Mrs. MORRIS. It is near Branch Avenue; 31st and Erie Streets. The Pomeroy School is out beyond the St. Elizabeth's Hospital, so you do have quite a distance there.

Mr. NATCHER. Under this project you are requesting $187,000 for equipment. It is under construction?

Mr. WILLIAMS. Yes, it is. The completion date is May 1975, and funds can be utilized for equipment.

Mr. NATCHER. Are there questions?

STATEMENT BY SCHOOL BOARD MEMBER ON WILKINSON SCHOOL

Mr. HOBSON. I would like to say something about Wilkinson School. Shortly after the election and before those of us who were elected in November were nstalled, our new Superntendent who believes very much in listening to the community, and the Board together, held a hearing in ward 8 concerning Wilkinson School and, as a result of that, the administration was able to have that school fit the design and mood of the community. I wanted to mention that for the record to commend the administration.

Mr. NATCHER. Thank you, Mr. Hobson.

FLETCHER-JOHNSON ELEMENTARY AND JUNIOR HIGH SCHOOLS (SEE PP. 203–205)

Now we take up the new Fletcher-Johnson Elementary and Junior High School, Payne Cemetery SE., requesting $645,000 for equipment. Give us the status and estimated completion date of this one.

Mr. WILLIAMS. The project is under construction. The estimated completion date is September 1975. The funds for equipment can be utilized if approved.

Mr. NATCHER. Are there questions?

PERRY-SIMONS ELEMENTARY SCHOOL REPLACEMENT (SEE PP. 206–208)

We take up next Perry-Simmons Elementary School replacement where you are requesting $232,800 additional for construction services and $6,128,000 for construction making a total of $6,360,800. A new project?

Mr. WILLIAMS. Yes.

Mr. NATCHER. Is the request for the additional construction services necessary. We have already approved $484,000, I believe for construction services and site?

Mr. STAROBIN. For acquisition of the site and construction services associated with the design.

Mr. NATCHER. Why the additional amount for construction services?

Mr. STAROBIN. We are normally entitled to 10 percent of the construction amount for construction services.

Mr. NATCHER. Suppose you don't need it, Colonel? You say you are entitled. Suppose you don't need it?

Mr. STAROBIN. We need every penny of it, sir. Let me say by custom this committee allocates 10 perecnt. In the first year when we go into design we ask for approximately 60 percent of that in order to get the design underway and in the subsequent year when we go into construction we ask for the remainder of it because that is primarily associated with administration of the project, so we ask for the money only in the year that we actually need it. The construction services are normally divided up over 2 years.

Mr. NATCHER. It is necessary and could be used?

VOLUNTARY REDUCTION

Mr. STAROBIN. In the Perry-Simmons, sir, I have to state that this construction money cannot be used. We have not yet gone to design and a solid 12 months and perhaps longer is required for the design

period. Therefore I could not say we could obligate the construction money during fiscal year 1975.

Mr. NATCHER. The construction money can drop out but you need the $232,800?

Mr. STAROBIN. No, we don't need that either, sir. That is associated with the construction money.

Mr. NATCHER. So that drops out?

Mr. STAROBIN. Yes, sir.

My MYERS. I take it you are just taking this request out of the budget this year, the entire request?

Mr. STAROBIN. Yes. We will be spending this next fiscal year in design.

Mr. NATCHER. Are there further questions?

LAFAYETTE ELEMENTARY SCHOOL MODERNIZATION AND ADDITION (SEE PP. 209–211)

For the Lafayette Elementary School modernization and addition you are requesting $126,000 additional for construction services and $4,010,000 for construction, making a total of $4,136,000.

It could be used in the fiscal year 1975?

Mr. WILLIAMS. We have been advised that the architect has submitted the schematic drawings and the funds could be committed and used in fiscal year 1975 if approved.

Mr. NATCHER. There is no question about this one.

Mr. STAROBIN. No, sir, we will start construction in the coming fiscal year, sir.

Mr. NATCHER. Are there questions?

STATEMENT BY SCHOOL BOARD MEMBER ON LAFAYETTE PROJECT

Mr. ROSENFIELD. Mr. Chairman, I want you to know that this is the first major modernization in ward 3 and community excitement is at a high level. Participation has been marvelous and they are really going to have an elementary school that meets the standards of elementary education.

Mr. NATCHER. Are there questions?

ROOSEVELT SENIOR HIGH SCHOOL ADDITION (SEE PP. 212–214)

Now let's take up Roosevelt Senior High School addition where the amount requested is $200,000 additional for construction services. What is the status of this project?

Mr. WILLIAMS. I have been advised that the architect is prepared to submit the completed contract documents and that the funds for this project could be utilized in fiscal year 1975 without any difficulty.

Mr. NATCHER. Are there questions?

YOUNG ELEMENTARY MODERNIZATION AND ADDITION (SEE PP. 215–217)

Now we take up the Young Elementary School modernization and addition where you are requesting $37,500 additional for construction services, and $2,975,000 for construction, making a total of $3,012,500. What is the status of this project?

Mr. WILLIAMS. The architect has been selected for this project and it is my understanding that the funds could be committed in fiscal year 1975, if approved.

Mr. NATCHER. There is no question about your committing the amount requested in the fiscal year 1975.

Mr. STAROBIN. We anticipate being able to commit the construction money during the coming fiscal year, sir.

Mr. NATCHER. Are there questions?

WILSON SENIOR HIGH SCHOOL ADDITION—SWIMMING POOL
(SEE P. 218)

For the Wilson Senior High School addition swimming pool, you are requesting $100,000 additional for construction services and $3 million for construction, a total of $3,100,000.

STATEMENT BY SCHOOL BOARD MEMBER ON WILSON PROJECT

Mr. Rosenfield, this is in your ward. Are you for this project or against it?

Mr. ROSENFIELD. Mr. Chairman, I am for this project 100 percent.

Mr. NATCHER. Now, tell us why you are for it and if you will please, tell me why we have some objection to this project.

Mr. ROSENFIELD. I am delighted to answer your question, sir. We don't have a pool in an area consisting of 99,000 residents. We feel that this pool not only is part of our school structure, to provide a pool for our students in Wilson High School and the other public schools in our ward, but also—but not at the expense of our students, public school students—to make it available to the private schools and the parochial schools who could use this resource.

I also would like to indicate to you, sir, that we have many community clubs who desire a facility of this nature; that thousands of residents participated in the democratic process called our Committee of 21, elected by the community to serve on that committee, to provide this facility that is long overdue.

This project has been discussed for almost 30 years and I am grateful for the consideration given by this committee last year in getting us off the ground.

I had a 3½-hour meeting, Mr. Chairman, with two homeowners, one who is opposite of the ravine near the school and the other who lives on Nebraska Avenue, who bought a home a year ago June and she indicated she didn't know a pool would be built there.

Mr. NATCHER. Mr. Rosenfield, this is an inside swimming pool to be built in the building?

Mr. ROSENFIELD. This will be alongside of the building.

Mr. NATCHER. It is outside?

Mr. ROSENFIELD. Just like our field house. It is connected to the building.

Mr. NATCHER. It is connected to the building?

Mr. ROSENFIELD. On the school grounds.

Now, in discussing it with the four people who visited with me, one happened to be a member of this committee that has been in existence for 3 years, who has never uttered one word against this project to me. The other was an individual who lives a couple of blocks away who would be willing for this pool to be built for the school youngsters

at Wilson only, and not to be used by the total community, despite the fact that we have signatures of over 4,500 residents.

The housewives were a little concerned about the extra traffic and one lady was concerned that she had heard it would go right up against her house.

The plans of the committee and the architect, as far as I can understand, and I have walked through the whole project with them, after meeting with these four individuals, are that there will be a buffer zone between the pool and the home and that this swimming pool that has been in the making for 30 years should become a reality for the 99,000 residents in ward III.

I hope the consideration by this committee to continue funding this project is forthcoming. It is needed and it's long overdue, sir.

REDUCTION MADE IN COST OF POOL

Mr. NATCHER. Now, last year, Mr. Rosenfield, when we had this project up, the amount presented to the committee, I believe, was $3,925,000, and the justifications now show $3,320,000. I will read a portion of last year's committee report:

"* * * and the reduction of $25,000 in the planning funds requested for an indoor swimming pool at Wilson Senior High School. As noted above, this latter project carried a total estimated cost of $3,925,000. The committee directs that the scope of this project be reduced so as to keep the cost under $3 million."

Where are we on it now, as far as the cost is concerned? We had the cost of this swimming pool up in conference last year, Colonel. Now, instead of $3,320,000, why not under $3 million?

Mr. STAROBIN. Sir, we interpreted that $3 million as being construction cost. We have always assumed that was the intent of the committee. We have been——

Mr. NATCHER. We are going to have to word it a little differently for you, Colonel Starobin. Let me read that sentence again.

"The committee directs that the scope of this project be reduced so as to keep the cost under $3 million."

Colonel, we are going to have to reword that again. Can't you keep this project under $3 million?

Mr. STAROBIN. It would mean severe reduction of the scope. We have had to reduce the scope very considerably and have been in discussions with the community on how to reduce it to bring it within the $3 million construction cost. To reduce it another 10 percent, which is what we are talking about now, would very seriously begin to deteriorate the quality of the facility that the community had in mind.

OPPOSITION TO WILSON POOL PROJECT

Mr. NATCHER. We have received a petition from individuals in the neighborhood who are opposed to the project. This petition opposes the project, Mr. Rosenfield. Do they object to where it is being constructed, the location as to the school building, or are they just against the swimming pool?

Mr. ROSENFIELD. I would say the four people who are spearheading this drive, and one in particular doesn't want a pool and he is willing to concede a pool if we kept it closed at 3 o'clock in the afternoon.

Mr. NATCHER. Close the pool with the school?

Mr. ROSENFIELD. Yes, and the other person who was on the committee and went along with the 21-member committee, I don't know what he wants.

Mr. NATCHER. Off the record, Mr. Rosenfield.

[Discussion off the record.]

Mr. NATCHER. On the record.

Mr. ROSENFIELD. I was an allstate basketball player, and football player. I am in the hall of fame for softball and I never learned to swim. I am afraid to take a boat ride. I hope my grandchildren will have an opportunity to learn how to swim and use the facilities in my ward in the public school.

Mr. NATCHER. Are there any questions?

OPERATING COSTS OF POOL

Mr. MYERS. I am concerned about the estimated full year cost of operating this pool. I see the figure of $1,470,500 for annual operating costs. Is that just the swimming pool alone? Will the pool add that much more to the maintenance and operation of the school?

Mr. WILLIAMS. No, that is the whole school. That does not pertain to the swimming pool alone.

Mr. MYERS. How much does the swimming pool add to the maintenance?

Mr. WILLIAMS. $104,900.

Mr. ROSENFIELD. With its usage by the total community, I think we ought to get a writeoff on that on the other side of the governmental structure in terms of of recreation department costs.

Mr. MYERS. Will the usage be free? Will they have to pay something to get in there? If your grandchildren decide on the 4th of July they want to take a dip, do they have to pay to get in there?

Mr. ROSENFIELD. Free. Public funds for a public purpose.

Mr. MYERS. Thank you.

COMPARISON OF WILSON POOL WITH NATATORIUM

Mr. NATCHER. Now, Colonel Starobin, the Natatorium pool was constructed at a cost of $908,500. How does it compare in size to this one? That one was completed in 1970. I know costs have gone up. As to size, how do they compare, Colonel?

Mr. STAROBIN. The Natatorium pool is considerably smaller than the pool contemplated for Wilson.

Mr. NATCHER. Would you give those figures to Mr. Silsby so we can insert them in the record?

Mr. STAROBIN. We will provide those figures.

[The information follows:]

Capital east Natorium-Wilson High addition (pool): Cost comparation—Construction

Base building cost per square foot:

Natatorium:	
Actual cost	$33.00
Fiscal year 1975 cost	60.82
Wilson High: Fiscal year 1975 cost	[1] 67.00

[1] The difference in the square foot cost of the basic buildings is attributed to the Wilson High being air-conditioned and the additional building cubage required for higher ceiling for 3-meter diving facility.

KINGSMAN ELEMENTARY SCHOOL SITE EXPANSION (SEE PP. 219–220)

Mr. NATCHER. Next let's take up the Kingsman Elementary School site expansion where you are requesting $52,000 for site, $21,300 for construction services, and $213,000 for construction, making a total of $286,300. This is a new project, I believe.

EXPANSION OF PLAYGROUND AREA

Mr. WILLIAMS. The purpose of this is to expand the out-of-door playground area.

Mr. NATCHER. Is it necessary?

Mr. WILLIAMS. It is necessary to bring the playground area up to standard for this size school.

Mr. NATCHER. How much expansion would you have? You say bringing it up to standard. What do we have here now as far as square footage, space, and size are concerned? You are doubling the size of it or what are you doing to it?

Mr. WILLIAMS. It is a site of 2.2 acres.

Mr. NATCHER. What are you doing to it?

Mr. WILLIAMS. This would add an additional 1.1 acres. It still doesn't bring it to standard. The standard is 3.3 but this will bring it a lot closer than it is.

Mr. NATCHER. Land is available. There is no problem about that?

Mr. STAROBIN. No problem with that. We are securing the land from the Redevelopment Land Agency.

Mr. NATCHER. As we are with certain other projects you and I could talk about. We have been doing that for 5 or 6 years.

You have heard of Fort Lincoln and some of these other places.

Is there any question about this one now? Any difficulty?

Mr. STAROBIN. I see no difficulty.

Mr. NATCHER. Are there questions?

[No response.]

HENDLEY ELEMENTARY SCHOOL SITE EXPANSION (SEE P. 221)

Mr. NATCHER. We will take up next Hendley Elementary School site expansion. You are requesting $75,000 for site, $23,000 for construction services, $230,000 for construction, a total of $328,000. This is a new project?

Mr. WILLIAMS. A new project.

Mr. NATCHER. Necessary?

Mr. WILLIAMS. It is necessary to expand the playground area for this school. It would put it at 3.7 acres. We have 2.6 acres there now. You would be adding about 1.1.

Mr. NATCHER. Are there questions?

MINER ELEMENTARY SCHOOL, EXPANSION (SEE PP. 222–223)

Mr. NATCHER. We take up Miner Elementary School site expansion where you request $43,000 for site, $21,300 for construction services, and $213,000 for construction, making a total of $277,300. This is a new project?

Mr. WILLIAMS. This is also expanding the playground area. The present site is 2.8 acres. It would be adding about 0.9 acre to bring this up to standard.

Mr. NATCHER. Where will you get the land, Mr. Williams?

Mr. STAROBIN. We are acquiring this through RLA.

Mr. NATCHER. No problems on any of this?

Mr. STAROBIN. We anticipate no problems.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. Who would do the work on this? Will the work be done by contract?

Mr. STAROBIN. Do you mean in developing the site, sir?

Mr. MYERS. Yes.

Mr. STAROBIN. Yes, that will be done by contract. A design will be done for the playground and then contracts will be awarded.

Mr. MYERS. All the money will be spent in the coming year?

Mr. STAROBIN. Yes. We see no problem with that.

Mr. MYERS. You think all of these playgrounds will be finished in the next year?

Mr. STAROBIN. Yes.

EQUIPMENT FOR NEW AND IMPROVED SERVICES (SEE PP. 224–227)

Mr. NATCHER. We take up next the equipment for new and improved services where the amount requested is $3,500,000. Justify this item, please.

Mr. WILLIAMS. This is a continuation of the request that was made in the previous fiscal period on equipment for schools and this is the amount of funds that we felt could be obligated during fiscal year 1975.

Mr. NATCHER. When you say equipment for new and improved services, generally what are you speaking about, Mr. Williams?

Mr. WILLIAMS. In many instances this is adding laboratory equipment to schools where it presently does not exist and other types of equipment throughout the school such as music equipment, media equipment, industrial arts items, business education items, et cetera.

Mr. NATCHER. I believe this is a new system. You have just started this present fiscal year, is that correct?

Mr. WILLIAMS. No, we have done this 2 years in a row and this is to continue that project.

Mr. NATCHER. Any questions?

MASTER PLANNING FOR PUBLIC SCHOOL FACILITIES (SEE P. 228)

Let's take up next master planning for public school facilities where you are requesting $200,000. This is a new request, I believe?

Mr. WILLIAMS. This is an entirely new request. We have come to feel in the school system that we need a way of being able to do long-range planning for the capital projects. At the present time our planning, as the enrollment figures indicate, we have a declining enrollment and populations are shifting in the city so we need some way to do long-range capital planning. We proposed to establish a capability. That will give us both the ability to do demographic studies of the city, tie into the city capital planning and support educational program planning. By pulling these together we will thereby cut down on some of

our capital outlay by identifying buildings that might be salvaged in terms of modernizations instead of replacements, and by determining on a long-range basis the placement and need for new construction.

Mr. NATCHER. Mr. Myers.

CONTINUING PROGRAM PROPOSED

Mr. MYERS. Is this a one-time appropriation or will it be continued every year?

Mr. WILLIAMS. We anticipate asking for it for at least 2 years. At that time hope it becomes permanent in the regular budget.

Mr. MYERS. It will be a continuous, open-ended request from now on.

Mr. WILLIAMS. Not more than 2 years in the capital budget.

Mr. MYERS. You said you would put it in the regular budget?

Mr. WILLIAMS. Yes, it would be put in the regular budget, and would not be requested in the capital budget.

Mr. MYERS. It will be a continuous program from now on?

Mr. WILLIAMS. Yes, it would be permanent in the school system.

Mr. MYERS. Who has been doing that work up to now?

Mr. WILLIAMS. Part of the work is being done in buildings and grounds. We depend on a great deal of data from the city in terms of information but we need to be able to do this more accurately than we have been doing it in the past.

What we are after is also getting the programs, new programs that would be planned by educational personnel to feed into a technical facility planning staff for the actual facility planning and design. What we want to do is get away from building buildings first and then adapting the educational program to the building. We want to reverse this and have the program planning and the technical end being planned at the same time.

FACILITIES PLANNING IN RELATIONSHIP TO OTHER SCHOOL PLANNING

Mr. MYERS. If I may continue how does that differ from services and management, educational services and management that you have, Ms. Sizemore?

Ms. SIZEMORE. Research planning and evaluation?

Mr. MYERS. Yes.

Ms. SIZEMORE. There are three kinds of——

Mr. MYERS. This particular area, here, master planning for public facilities.

Ms. SIZEMORE. How does that differ from the research planning and evaluation, is that what you are asking me?

Mr. MYERS. Yes.

Ms. SIZEMORE. There are three phases of the planning—not three phases because they go on simultaneously. They are financial planning, facilities planning and program planning. Right now these are being done by other people who have other jobs to do.

The facilities planning goes on in buildings and grounds. The educational planning goes on in educational services and what happens is that certain definitions about, say, space and size, these definitions are made in buildings and grounds.

At the time the building construction goes on, and the educational program then follows, financial planning of course either precedes or goes on, but there is no coordination of these three services. We want to have the Office of Planning Research and Evaluation coordinate all of this planning. That is the data that will be accrued in OPRE, Office, Planning, Research and Evaluation, will come from the total system. We need the facilities planning money to start us out on that end of the whole project. Then we will need the same thing in financial planning. These will then be coordinated in phase 2, by OPRE.

QUESTION OF DUPLICATION OF PLANNING

Mr. MYERS. Reading the description for facilities that you have on, another budget item, I see much duplication here. Maybe later on you can explain to me how you differ in those facilities.

Ms. SIZEMORE. Do you mean how facilities planning would differ from program planning?

Mr. MYERS. Yes. They seem to be interrelated here.

Ms. SIZEMORE. They are interrelated. The Office of Planning Research and Review (OPRE) will be the coordinating office. You see if we can go into PPBS or some sort of planning of that type, we are going to need all three of these services. We will need facilities planning, financial planning we will need educational program planning. In fact, you have these three different offices in the Chicago public school system now. What we want is, we want to be more sophisticated than that. We want to coordinate all of these through a central office so that that data become available for planning the total system.

Mr. MYERS. I hate to continue this, but you have another line item called "Facilities." Then you have an item of "Central services and management," where you ask for 194 new people. Then you ask for massive planning for public school facilities. It looks as if you have duplication.

Ms. SIZEMORE. But they are not the same thing.

Mr. MYERS. I think they should be. I do not see how you can separate them.

Ms. SIZEMORE. They have to be, but you cannot just create them all at the same time in a coordinated effort unless each is spelled out separately.

[The following was submitted for the record:]

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA THE FACILITIES PLANNING PROCESS

The basic assumption upon which the development of the facilities planning process proceeds is that the effective planning, completion, and evaluation of educational facilities by the District of Columbia Public Schools must be based upon identified requirements of educational and technical staff and the meeting of these specified requirements within the resulting facility.

The development of a facilities planning process must create the framework within which effective educational facilities are designed, constructed and put into use. The major functions of the facilities planning process are:

To provide procedures through which the elements of an educational program for a particular situation are communicated to the facilities planning division for determination of the technical implications of accommodating a planned program.

To provide the procedures through which educational staff delineates the educational program to be accommodated in a facility.

To provide the procedures for interaction for the purpose of evaluation of proposed educational programs and related facility designs by educational research and facilities planning staff.

To provide the procedures through which technical analysis of the physical properties can be evaluated to accommodate the described educational programs.

To provide the procedure for transmittal of accumulated city demographic data; school population studies information; and up-to-date facilities design and equipment standards.

As a result of the functions performed by the facilities planning process:

New facilities will be built to accommodate anticipated educational programs.

Buildings will be designed, constructed and rehabilitated based upon requirements for proposed educational programs.

The short-range goals of the school system can be met while simultaneously advancing toward accomplishing the school system's long-range goals.

To implement the facilities planning process:

An educational component will be established within the Office of Educational Programs and Services.

A Facilities Planning Division will be established in the Office of Management Services.

Staff will be designated within the Office of Planning, Research and Evaluation.

The facilities planning process relies on the systematic interaction of all of the above components and depends upon the development, presentation, and response by appropriate participants within the process in relation to the information required for completion of a particular project.

In order to carry out these responsibilities, the educational component is required to provide an educational program outline which consists of an explanation of the details of the educational program for which a new facility is to be developed.

The Division of Facilities Planning would review the educational specifications and detail the physical implications for accommodating the proposed educational program in a new or redesigned facility.

The staff of the Office of Planning, Research and Evaluation will:

Interact with educational staff and facilities planning staff at each step of the planning process.

Participate in the decisions of the facilities planning process to insure compatability with the educational goals of the school system.

Participate in revisions of the decisions of the facilities planning process as determined by the results of the joint assessments of proposed and planned facilities.

Division of Facilities Planning

There has been demonstrated a continuing need for short- and long-range planning in the capital outlay area, as well as the need to produce accurate demographic data for the District of Columbia so that adequate planning takes place in order to assure providing adequate facilities.

Aside from the need to provide a facility, facilities have to be provided on the basis of planned educational use. In order to bring about the marriage of educational program planning, hardware to be used, buildings to be provided, and all of the related needs to put the planned educationed program into operation, a Division of Facilities Planning is to be organized, partially from new funds requested in the fiscal year 1975 budget and drawing appropriate staff from the former Division of Buildings and Grounds.

The responsibilities of the Division of Facilities Planning are:

Evaluates and researches on a continuing basis the basic facilities requirements of the District of Columbia.

Develops detailed area studies which provide the basis for short- and long-range facilities planning.

Works with the regional superintendents to establish and adjust school attendance boundaries.

Coordinates with and interprets the recommendations for short- and long-range facilities programs from the Department of Planning of the District of Columbia government and other related units.

Coordinates long-range, middle-range, and short-range facilities plans with plans developed in the Division of Research, Planning and Evaluation to insure that facilities are available to implement educational programs.

Coordinates the development of educational specifications to meet the educational needs of each community in the city.

Provides furniture and equipment specifications for new building facilities and others when required.

Establishes procedures for the development of site specifications, selection, and purchase.

Evaluates the effectiveness of facilities planning activities for the schools.

Provides up-to-date computerized facilities inventory reports.

Develops demographic data and information pertinent to enrollment projections.

Assists in the selection of architects, architectural supervision, and construction supervision.

Evaluates facilities site recommendations of the regional superintendents for consistency with long-range plans; based on this evaluation, recommends facility sites.

Provides professional assistance to staff members in developing new facilities programs.

Participates in the development of the budget.

Meets with and provides information to appropriate District of Columbia agencies.

Meets with regional staff and their community representatives.

Meets with local committees for discussion of facilities, attendance areas, needed relocations, and finance.

Provides administrative and technical services to other divisions.

Provides facilities planning information to the Board of Education.

Attends community meetings to discuss matters related to facilities and boundaries.

Disseminates reports on basic facilities requirements, detailed area studies, school attendance boundaries, and demographic data to school staff and the public.

Meets with the Department of General Services of the District of Columbia to cordinate architectural and construction supervision.

Prepares furniture and equipment specifications for submission to building contractor.

Determines, in cooperating with the Division of Planning, Research, and Evaluation, the long-range facilities needs.

Translates educational goals into facility programs.

Communicates with the community with respect to planning schools and related facilities.

Insures skilled site evaluation.

Coordinates activities required for site acquisition.

Prepares analyses and recommendations for the selection of architects.

Directs programmatic reviews of architectural drawings and specifications.

Coordinates and monitors the activity of the architect through the various design phases in planning a project.

Provides the architect with technical assistance in developing plans and specifications for school projects.

Coordinates and monitors the construction phase of the project.

Periodically inspects buildings to ensure compliance with plans and specifications.

Evaluates completed projects in cooperation with the Department of General Services of the District of Columbia government.

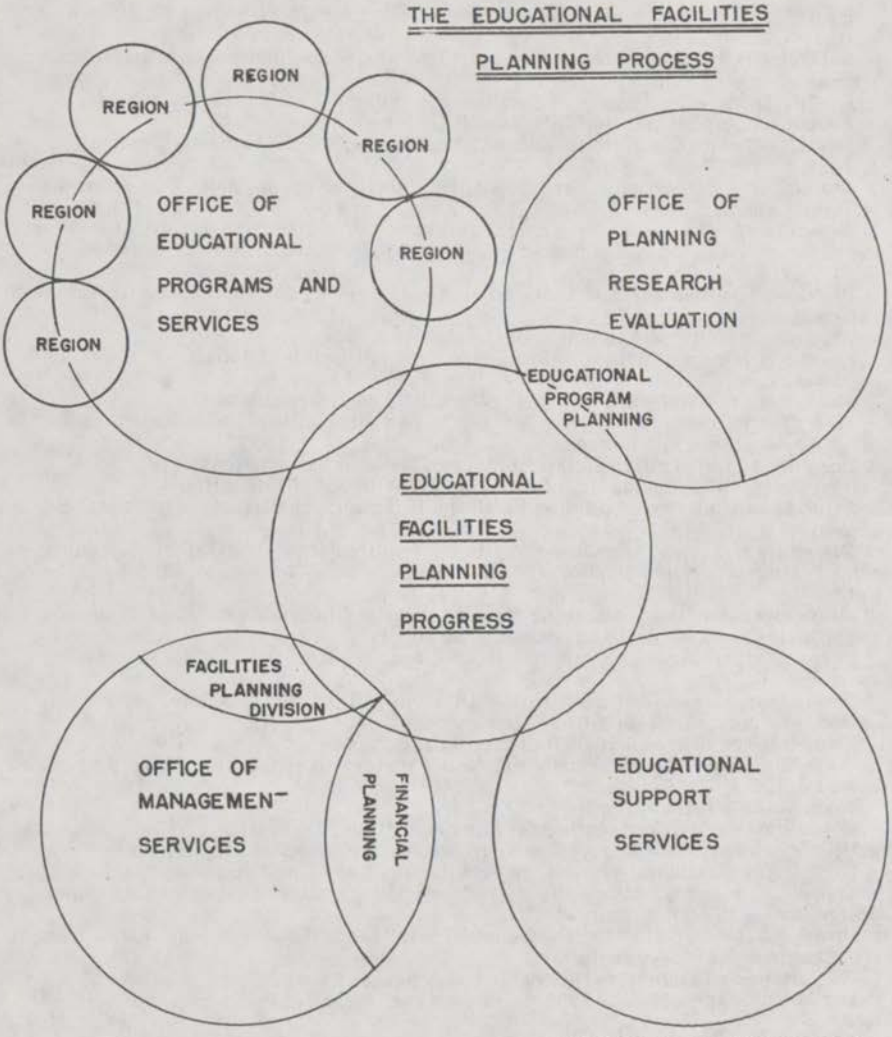
Provides technical reviews of architectural submittals.

Conducts the final inspection of each completed facility before acceptance.

Serves as liaison to agencies as required.

Ensures that design and construction is in compliance with local codes.

THE EDUCATIONAL FACILITIES PLANNING PROCESS



SCHEMATIC OF NECESSARY INTERACTION BETWEEN THE COMPONTS OF THE SCHOOL SYSTEM

Eastern High School Modernization (See Pp. 229–232)

Mr. Natcher. Now let's take up the Eastern High School modernization where you are requesting $700,000 for construction services. This I believe is a new project.

STATEMENT BY SCHOOL BOARD MEMBER

Mrs. Swaim, we will be glad to hear from you at this time on a project you are particularly interested in, along with all the rest of the projects.

Mrs. Swaim. In general I support the capital outlay program, but I would like to draw your attention to Eastern High School renovation which is a project that both staff and people who use that school have been hopeful of funding for some years. It is a new project in the budget, so I know it will attract your special attention. I wanted you to know two things:

One is the design that is proposed and the work scope being proposed has been developed by our Department of Buildings and Grounds in cooperation with the staff and the community at the facility and all of those parties involved fully support the renovation, and fortunately the District government has also seen fit to support the project. The building is one that gets very heavy use. It has been one of the heaviest enrolled schools in the District since 1954, and has been used very heavily and will continue to be used heavily because it is close to the section of the city having the highest secondary school age population so I think it is quite a reasonable investment of the school system's and the District of Columbia's money.

COST OF RENOVATION PROJECT

Mr. Natcher. As I understand the amount before the committee is $700,000 for construction services and this is a modernization project of this existing facility which ultimately will cost $11,384,900.

Mrs. Swaim. That is correct.

Mr. Natcher. Will you get your money's worth, Mrs. Swaim?

Mrs. Swaim. I feel very strongly in that regard.

Mr. Natcher. You have been following this carefully?

Mrs. Swaim. I have been.

Mr. Natcher. For a modernization project the cost is quite high.

Mrs. Swaim. That is right.

Mr. Natcher. But you feel it is justified?

Mrs. Swaim. It is not only modernization but includes some additional facilities. We have examined both the cost of a new building and cost of renovation at that site and both our buildings and grounds people and the District's and have decided it is the best investment of funds. It is fully supported by the people who will use the building and who work in it currently.

Mr. Natcher. Thank you, Mrs. Swaim.

SWIMMING POOL PROPOSED

Mr. Myers. I notice some items here, a gymnasium and swimming pool. Does Eastern High School not have that today?

Mrs. SWAIM. It has a gymnasium but not a swimming pool. The gymnasium is not of satisfactory size for playing particular sports. Especially for spectator space for basketball.

As you know, this is a very active basketball town. It has its place in our city competitions and, in fact, east coast competition. We have the space to construct this without any additional purchase of land, for the swimming pool. The site itself is in an area that will be accessible by subway transportation and is currently on the main east-west busline. It is right on East Capitol Street. It is a facility I think will have heavy use.

Mr. NATCHER. Will the swimming pool be open after hours for summer use by others?

Mrs. SWAIM. That is my understanding. Every pool we have built in recent history has been done that way.

AIR-CONDITIONING

Mr. NATCHER. How about air-conditioning? Is the present school air-conditioned?

Mrs. SWAIM. No, it is not.

Mr. NATCHER. Would the air-conditioning part of this appropriation be sufficient to air-condition the entire school or just the modernized area?

Mr. WILLIAMS. The entire school.

PARKING FACILITIES

Mr. MYERS. And parking facilities will be expanded, is that right? Is that for students?

Mrs. SWAIM. Faculty.

Mrs. COXE. We are required by code to provide parking space for two-thirds of the staffing of the school building.

Mr. MYERS. Thank you.

Mr. NATCHER. Mr. Coughlin?

SQUARE FOOT COST OF MODERNIZATION

Mr. COUGHLIN. The cost of the modernization is $43.21 per square foot?

Mr. COXE. Yes, that is true.

Mr. STAROBIN. This project has two elements to it. An addition which will contain these new gym facilities and modernization of existing facilities. The addition costs out at $43.21 per square foot. The modernization, a much larger element of the project, 288,800 square feet, costs out at $32.90 a square foot.

Mr. COUGHLIN. The modernization includes an existing building and renovations?

Mr. STAROBIN. Very extensive renovations. Practically gutting the building to provide modern open spaces, new air-conditioning, new electrical systems. It is an extremely major renovation.

Mr. COUGHLIN. How many square feet are in the present building to be modernized?

Mr. STAROBIN. 288,800. A very large building. And 14,000 square feet in the addition.

Mr. COUGHLIN. Just to renovate that will cost $32.90 a square foot?
Mr. STAROBIN. Yes.
Mr. COUGHLIN. Thank you, Mr. Chairman.

COOLIDGE SENIOR HIGH SCHOOL MODERNIZATION (SEE PP. 233–236)

Mr. NATCHER. Now we take up next Coolidge Senior High School modernization where you are requesting $725,000 for construction services. This is a new project, Mr. Williams.
Mr. WILLIAMS. Yes.
Mr. NATCHER. It is necessary?
Mr. WILLIAMS. It is necessary to bring this building up to standard. This modernization is similar to the modernization for Eastern, where you are completely redoing the interior of the building.
Mr. NATCHER. You could use the money in fiscal 1975.
Mr. WILLIAMS. Yes. The funds can be utilized in fiscal year 1975 if approved.

EATON ELEMENTARY SCHOOL MODERNIZATION (SEE PP. 237–239)

Mr. NATCHER. Take up the Eaton Elementary School modernization where you are requesting $94,000 for site and $190,000 for construction services, making a total of $284,000.
This is a new project?
Mr. WILLIAMS. This is a modernization also and the modernization will include a gym for this school. The money can be utilized in fiscal year 1975.

ASSESSED VALUE OF LAND

Mr. NATCHER. What is the assessed value of the land as it now stands?
Can you give us that information, Colonel? The ratio as to market value.
Mr. STAROBIN. Yes, the assessment is $26,572 and the fair market value is $70,000. The percentage of assessment to fair market value is 30.8 percent.

STATEMENT BY SCHOOL BOARD MEMBER ON EATON PROJECT

Mr. ROSENFIELD. May I add a word on this project? It is in my ward. The school now houses seventh graders and eigth graders. It is one of the most innovative schools in the city. Just recently Ms. Sizemore was thrilled with an exhibit that they recently set up where they had thousands of books the students wrote and they are in dire need of facilities. They have no gymnasium, no cafeteria, and I hope there will be favorable consideration for this project.

LANGDON ELEMENTARY SCHOOL MODERNIZATION (SEE PP. 240–242)

Mr. NATCHER. Now we will take up the Langdon Elementary School modernization, where you are requesting $95,000 for construction services.
Justify this project.
I believe this is a new project.

Mr. WILLIAMS. In 1972, new construction was done at the Langdon Elementary School which added a new building. This modernization is of the old wing of the building to bring it in line with the new wing.

Mr. NATCHER. Is it necessary?

Mr. WILLIAMS. It is necessary.

Mr. NATCHER. This money could be utilized in the fiscal year 1975.

Mr. WILLIAMS. It could be utilized in fiscal year 1975 if approved.

REPROGRAMING FOR BURRVILLE ELEMENTARY SCHOOL REPLACEMENT

Let's take up next the reprograming request for the Burrville Elementary School. We will insert Mr. Washington's letter of April 16, 1974, concerning this request in the record at this point.

[The letter referred to follows:]

THE DISTRICT OF COLUMBIA,
Washington, D.C., April 16, 1974.

HON. WILLIAM H. NATCHER,
Chairman, Subcommittee on Appropriations for the District of Columbia, U.S. House of Representatives, Washington, D.C.

DEAR MR. CHAIRMAN: This is a request to reduce the scope of work for the Burrville Elementary School replacement from 1,187 to 684 pupil stations.

The Burrville Elementary School replacement was first funded in fiscal year 1968 when site funds were authorized. Subsequently, construction services funds were appropriated in fiscal years 1969 and 1972. Construction funds were appropriated in fiscal year 1974. However, both the superintendent of schools and the Board of Education now feel that the capacity of the proposed school can be reduced by 503 pupil stations. This reduction is based on the recent unprecedented decline on births being experienced in the District of Columbia. Births in the planning area of the Burrville Elementary School have declined 36 percent since 1960. Long-range projections for this area indicate a need for only 2,100 kindergarten through sixth grade pupil stations instead of the initially proposed 2,600 pupil stations.

Funds in the amount of $8,084.0 have been appropriated for the Burrville Elementary School. The project as now requested will require funds in the amount of $6,329. A summary comparison of appropriated funds and revised estimates follows:

	Appropriated	Revised requirement
Site	$334	$334
Construction services	[1] 715	[1] 545
Construction	7,035	5,450
Total	8,084	6,392

[1] Construction services in the amount of $140.5 have been obligated for the original Burrville replacement project and will not be available for the revised scope of work.

Equipment funds for this project will be requested through a future capital budget.

Construction funds in the amount of $1,585.0 and construction services funds in the amount of $29.5 that will be made surplus by this project reduction will be available for future reprograming.

The District of Columbia City Council approved this representing request on April 8, 1974.

Sincerely,

WALTER E. WASHINGTON,
Mayor-Commissioner.

SCOPE OF WORK REDUCED

Mr. NATCHER. You want to reduce the scope of work at Burrville. The amount already appropriated for this project is $8,084,000, and the revised requirement is $6,329,000. What about this reprograming request? Should it be approved? How did we miss it so far, Colonel? What about this, now? This $8,084,000 already appropriated.

Mr. STAROBIN. This had to do with the projection for school population. After start of design, it was determined that the school population projected was considerably higher than the school population that would actually be there. Therefore, it was determined the size of the school should be altered. I do not have the figures before me, but I believe the original school population was projected at 1,100, and I think it is now down to about 700. This action is to bring this matter to the committee's attention, and ask their authority to redesign the school from its original intended size of 1,100 to approximately 700 at the reduced cost figure.

Mr. NATCHER. Then the difference between the amount appropriated of $8,084,000 and the $6,329,000 which will be the revised construction cost, will later be brought before the committee as a future capital budget item for reprograming, is that correct?

Mr. STAROBIN. No construction money has been appropriated to date, sir. This is only to advise the committee that we are now redesigning the school or designing the school to a different figure than the committee had before them originally.

Mr. NATCHER. According to the reprograming request, the amount has already been appropriated.

Mr. STAROBIN. I withdraw my comment.

Mr. NATCHER. It has been appropriated.

Mr. Myers, I yield to you.

HISTORY OF BURRVILLE SCHOOL PROJECT

Mr. MYERS. It was appropriated back in 1968. Why in the world has it been 6 years——

Mr. STAROBIN. The Burrville Elementary School has had a rather long and troubled history. The first appropriation was made in 1968. At that time it was intended to merely add an addition to the school. Now this school has been added to, two and perhaps three separate times over the course of its life and the community protested and said, "We want no further additions, we want a new school."

For 1968, therefore, until 1972, the issue remained status quo until in 1972 it was decided to design a completely new school, and new construction services money was appropriated for that. The design got under way and then it was recognized that the population projection were too high, that the school was being designed was too large for the student population actually anticipated. At that point the design was brought to a halt until this issue could be brought to the committee and a new design authority approved by the committee.

Mr. COPPIE. Construction funds for the Burrville project were not appropriated until the current fiscal year.

Mr. MYERS. They were appropriated last year.

Mr. COPPIE. The construction funds were appropriated in the fiscal year 1974 budget.

POPULATION PROJECTION CHANGES FOR BURRVILLE SCHOOL

Mr. MYERS. What changed it this year, do you mean population dropped off that much?

Mr. STAROBIN. Let's say not the population itself, but the population projections. It had to do with——

Mr. MYERS. It is something you should have known last year really. The population just did not drop off that quick.

Mr. STAROBIN. It had to do with this type of reasoning, sir. This project is in the far Northeast. There is a good bit of open land there. If this land were developed in accordance with the zoning which prevailed up there which permits apartment development it would have been reasonable to assume that that 1,100 school population would ensue from that amount of development. During the subsequent period, decisions have been made to restrict the development of those areas in the far Northeast and in particular to foster single family dwellings rather than garden-type apartments. This, of course, reduces the density of development and the density of population. This caused the reduction of projected student population and therefore the need to redsign to a smaller figure.

Ms. SIZEMORE. That is an example of what we want the $200,000 for, educational facilities staffing so we won't have to come before you and indicate we don't have the knowledge.

Mr. MYERS. How many times will you need it? I find it in three different places.

Ms. SIZEMORE. The others have to do with other kinds of planning.

PRIORITIES IN THE PUBLIC SCHOOL BUDGET

Mr. WILLIAMS. "Facilities" as used in the earlier part of the budget really applies only to maintenance. It is the maintenance of buildings in existence now.

The previous section of the budget called "Facilities" is strictly for maintenance personnel for existing buildings. There is no planning or anything new in that.

PRIORITIES IN PUBLIC SCHOOLS CAPITAL BUDGET

Mr. MYERS. Sometimes there is a difference of opinion between how money should be spent between here and the other body.

Last year the other body lopped some of the money off and put it somewhere else. If somebody did that this year, you say priorities do not mean much. How could we compromise with the other body if these priorities do not mean anything?

Ms. SIZEMORE. Do you mean what arguments would you give them?

Mr. MYERS. Your total capital improvements here add up to 26,198,900, but the other body might decide they do not want to give you that much or maybe we will decide that. If you were sitting in my chair,

how would you decide which one you would not start this year, on these capital improvements?

Ms. SIZEMORE. That would be very difficult for us to decide because all of them are necessary. You see we have them in the three categories and each is important and I am not sure how to handle that argument. If someone just decides—I would have to know what criteria they were using to make that decision.

Mr. MYERS. They do not have to have any. They did not need any last year. They just decided something would not be built.

Ms. SIZEMORE. Our criteria are the needs of the students and the population, the demographic data.

IMPORTANCE OF EQUIPMENT REQUESTS

Mr. WILLIAMS. When you asked the question about priorities from 1 to 11 as to which was important, I misunderstood the question originally, but I do not think it is accurate to say that the priorities are not imporant because the equipment is all important. These schools are under construction and are going to be completed. These are projects that are already underway. So therefore the numbering from 1 to 11 is meaningless in that one school as opposed to another is more needed or not needed. They are all needed because they are already under construction.

PRIORITIES FOR NEW PROJECTS

Mr. MYERS. How about the new school starts, does that priority mean anything?

Mr. WILLIAMS. Based on the needs in the city at the moment in these particular areas where you either need new schools for new populations or existing populations those are just as critical.

Mr. MYERS. I am sure every one of them are needed or you would not ask for them.

Mr. WILLIAMS. Then we come down to the other part where we have the modernizations where you have some wornout buildings where students just are not getting the kind of education they need because the facilities are inadequate so it really becomes impossible to provide an adequate educational program. Based on what we have asked—I might say the school system has already cut back in its capital from what it asked for originally of the Council, down to these figures and these are the minimums we can almost live with in order to keep the educational programs viable.

Mr. MYERS. Thank you.

APPRECIATION TO SCHOOL STAFF AND BOARD

Mr. NATCHER. Ms. Sizemore, we want to thank you and the members of your staff for appearing before our committee at this time, in behalf of your budget request for fiscal year 1975 and we say to you quite frankly, we wish you the best of everything.

Ms. SIZEMORE. Thank you very much, Mr. Chairman.

Mr. NATCHER. Mr. Barry, we want to thank you, Mr. Rosenfield, Mrs. Morris, Mr. Hobson, and Mrs. Swaim for appearing before our committee, along with Ms. Sizemore and members of her staff. Mr. Winner, certainly we want to thank you for your part in presenting

the budget, and Mr. Williams, Mr. Coxe, and all of you who have assisted us. Of course Colonel Starobin and the members of his staff stay with us all during the hearings.

We want to thank you.

The committee will adjourn until 1:30 tomorrow afternoon.

TUESDAY, MAY 14, 1974.

BOARD OF HIGHER EDUCATION

WITNESSES

MS. FLAXIE M. PINKETT, CHAIRMAN
DR. ELGY JOHNSON
COMER S. COPPIE, SPECIAL ASSISTANT TO THE COMMISSIONER FOR BUDGET AND FINANCIAL MANAGEMENT

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | AGENCY POLICY STATEMENT

AGENCY Board of Higher Education

Congressional SUBMISSION

Goals and Objectives

The long-range goal of the Board of Higher Education is to develop the post-secondary education approach which will provide the greatest economic and social return on investment to the citizens of the District of Columbia in terms of development of human resources to their highest skills.

The term "post-secondary approach" is used rather than "post-secondary system" because the Board recognizes that a rapidly-changing world imposes demands that cannot always be foreseen, particularly in higher education: needs for new academic and scientific disciplines; needs for new technologies of communication, instruction and learning; needs for new management techniques and new organizational structures.

The Board recognizes the danger of institutionalizing in a rigid system what is relevant today but will not be relevant tomorrow. It also recognizes that the primary commitment of educational institutions must always be to the individual . . . that in intelligently adapting to changing needs, neither the Board nor the institutions it oversees can countenance faddism or wanton experimentation and tampering with the educational process at the expense of the individual.

In this long-range view, the Board sees its role as one of providing both leadership and policies for management control, and fostering an educational climate and a working environment which will attract and retain "the best and the brightest" to the teaching and administrative staffs of post-secondary institutions. The Board must always function as a bridge between the academic community and the total community, applying the measures of performance and direction that in its best judgment will satisfy the long-range requirement stated above, that the post-secondary education approach provide a return on investment which will benefit all the citizens of the District of Columbia.

In this respect, however, one point should be stressed. The Board views its role as one which will foster and stimulate the highest levels of professionalism as well as those of sound fiscal management in the post-secondary institutions of the District of Columbia -- not to substitute its opinions for the professional knowledge and judgment of those who have been hired for the express purpose of exercising those skills and judgment.

One final point in regard to long-range goals. The Board recognizes that the District of Columbia is at a turning point in its history. The quality of its leadership during the next decade may well determine the quality of life for its citizens during the next century. It is implicit that the quality of its higher education will be a major determinant in what happens in those years ahead.

Your favorable consideration of our budget request for Fiscal Year 1975 will enable us to reach the following objectives:

(1) To continue our program of developing a small but highly competent staff to provide essential support to the Board of Higher Education and its Committees.

(2) To permit the Board more adequately to meet its responsibilities of Licensure review of District private degree granting institutions.

(3) To consolidate the two institutions under its jurisdiction.

(4) To continue the development of policy uniformity and the coordination of degree programs in the institutions of public higher education of the District of Columbia.

PAGE GBA-1 REV.

(5) To continue efforts to provide adequate physical facilities for the consolidated college.

(6) To strengthen formal and regularized channels of communication which enable the Board of Higher Education to work in close cooperation with the Board of Vocational Education of the District of Columbia. To develop regularized channels of communication with the Board of Education.

(7) To foster and support efforts in finalizing the development and implementation of a Master Plan for public post-secondary education in the District of Columbia.

Policies

The policies set forth recognize that at this early stage in the development of a comprehensive post-secondary educational program for the District of Columbia the Board must concern itself with both "doing" and "planning;" but that the role of "doing" -- initiating and implementing action -- must transcend mere reactive development of expedients, must be supportive of long-range plans, and in fact must not be allowed to overshadow those objectives and policies relating specifically to the planning role of the Board.

(1) To assist in matters of operation, management, and policy to insure a sound foundation within which the process of public higher education may expand.

(2) To promote involvement of the administration, faculty and students in the development of College policies and procedures in which they have a legitimate interest.

(3) To strengthen College faculty and staff through analysis of requirements and review of policies on appointments, promotions and terminations; both to insure the quality of education and to provide adequate incentives to those who are most in a position to influence it.

(4) To maintain professional freedom for protecting the rights of College personnel performing within the scope of their assigned duties.

Priorities

The work of the Board of Higher Education expanded greatly in 1974. The activities listed below are indicative of some, but not all, of the priority concerns. To continue meeting the increasing demands requires the availability of a small but highly skilled staff -- a resource the Board has not had in the past. This budget makes possible that objective so that this volunteer Board, whose members are committed to demanding and time-consuming responsibilities, can maintain the present range of duties.

Our priorities for FY 1975 are to:

(1) Continue the development of an adequate and efficient staff as requested in this budget.

(2) Provide all possible assistance to the new permanent president of Federal City College.

(3) Take action to consolidate the two institutions under the jurisdiction of the Board of Higher Education.

(4) Continue to seek adoption of a Master Plan for a unified system of public post-secondary education for the District of Columbia.

(5) Expedite completion of planning for permanent college physical facilities.

(6) Meet the Board's full licensure responsibilities and bring all requirements to a current basis.

(7) Continue the development of policies and standards of performance to assure that the present and future post-secondary educational needs in the District of Columbia are met.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS & POSITIONS SUMMARY

AGENCY Board of Higher Education

SCHEDULE 1 | Congressional SUBMISSION

	Description	Past Year Obligation (FY 73)		Current Year Allotment (FY 74)		Budget Year (FY 75) Adjusted Base		Budget Year (FY 75) Increases		Budget Year (FY 75) Request	
OPERATING FUNDS	APPROPRIATED FUNDS[1]	95.3		80.0		114.4		36.8		151.2	
	FEDERAL ASSISTANCE / GRANTS										
	PRIVATE GRANTS / GIFTS / DONATIONS										
	REIMBURSEMENTS -- NON-DISTRICT										
	REIMBURSEMENTS DISTRICT (NON-ADD)										
	DEBT SERVICE (NON-ADD)										
	INDIRECT COST RECOVERIES (NON-ADD)										
	SPACE RENTAL (NON-ADD)			17.0		17.0				17.0	
	DISTRICT OWNED/OCCUPIED SPACE (NON-ADD)										
	TOTAL	95.3		80.0		114.4		36.8		151.2	
POSITION SUMMARY		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
	FULL TIME PERMANENT	4	6.0	6	6.8	8	6.2	1	-	9	6.2
	PART TIME PERMANENT										
	TEMPORARY										
	GRANT										
	REIMBURSEABLE										
	TOTAL	4	6.0	6	6.8	8	6.2	1	-	9	6.2
D.C. FUNDS SUMMARY	GENERAL	95.3		80.0		114.4		36.8		151.2	
	REVENUE SHARING										
	HIGHWAY (REGULAR)										
	HIGHWAY (PARKING)										
	WATER										
	SANITARY SEWAGE WORKS										
	METRO AREA SANITARY SEWAGE WORKS										
	TOTAL										

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Board of Higher Education

CATEGORY

2 SCHEDULE | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	58.2	78.9	97.6	22.1	119.7	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	57.9	68.4	90.8	20.3	111.1	
	TEMPORARY POSITIONS PAY (AVAILABLE)						
	NIGHT WORK DIFFERENTIAL						
	HOLIDAY PAY	.1	.1	.1	---	.1	
	OVERTIME PAY	1.5	1.5	2.4	---	2.4	
	STANDBY PAY						
	TERMINAL LEAVE	1.0	1.0	2.5	---	2.5	
	SUNDAY PAY						
	TOTAL PERSONNEL COMPENSATION	60.5	71.0	95.8	20.3	116.1	
	PERSONNEL BENEFITS	5.0	5.9	8.6	1.8	10.4	
	BENEFITS FOR FORMER PERSONNEL						
	Total Personal Services	65.5	76.9	104.4	22.1	126.5	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	1.4	.2	.2	3.1	3.3	
	TRANSPORTATION OF THINGS						
	RENT, COMMUNICATIONS & UTILITIES			4.3	---	4.3	
	PRINTING & REPRODUCTION			.2	---	.2	
	SUPPLIES & MATERIALS	2.0	.4	1.9	---	1.9	
	OTHER SERVICES	13.3	2.0	2.0	11.6	13.6	
	EQUIPMENT TO BE CAPITALIZED						
	EQUIPMENT NOT TO BE CAPITALIZED	13.1	.5	1.4	---	1.4	
	GRANTS & SUBSIDIES						
	INSURANCE CLAIMS & INDEMNITIES						
	REFUNDS						
	Total Other Operating	29.8	3.1	10.0	13.2	23.2	
	TOTAL OPERATING	95.3	80.0	114.4	36.8	151.2	

[1] See schedule three for adjusted base computation.

PAGE GBA-2 REV.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS SUMMARY OF CHANGES BY CATEGORY (ADJUSTED BASE COMPUTATION)

AGENCY Board of Higher Education

SCHEDULE 3 | Congressional SUBMISSION

Code	Category	Current Year Allotment (FY 74)		Non Recurring		Transfers		Redirections From (-)		Redirections To (+)		Base & Other Reductions		Net Change		Adjusted Base (FY 75)	
		Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount
100	Board of Higher Education	6	80.0			+2	34.4							+2	34.4	8	114.4
	TOTAL	6	80.0			+2	34.4							+2	34.4	8	114.4

Transfer: Two positions (1 GS-7 and 1 GS-4) plus $34,400 from Federal City College

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Board of Higher Education

CATEGORY

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73)		Allotment (FY 74)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
100	Board of Higher Education	4	95.3	6.0	80.0	8	114.4	1	36.8	9	151.2
	Total	4	95.3	6	80.0	8	114.4	1	36.8	9	151.2

Annual Work Program

The Board of Higher Education has the responsibility for establishing policies, standards, and requirements governing admissions, programs, graduation and general administration of the Federal City College and the District of Columbia Teachers College.

Some of the more important work programs for the coming fiscal year include:

(1) finalizing governance and organization of Federal City College under a permanent President;

(2) consolidating Federal City College and District of Columbia Teachers College into a single institution;

(3) cooperating with the Board of Vocational Education and other interested agencies in finalizing a unified system of higher education in the District;

(4) continuing the process of unifying policies and procedures with the Board of Vocational Education for the institutions of higher education in the District of Columbia;

(5) pursuing Board of Higher Education plans to provide permanent College facilities.

Indicator/Source	FY 73	FY 74	FY 75
Board Meetings	20	29	35
Committee Meetings	64	81	90
Licensing of Private Institutions	6	9	9
Review of Licenses (Every five (5) years)	2	2	21

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

CONTINUATION OF: JUSTIFICATION

AGENCY Board of Higher Education

SCHEDULE 5 | Congressional SUBMISSION

Annual Work Program (Continuation)

Budget Justification

The Board's Fiscal Year 1975 budget request is designed to:

(1) Directly fund the operating costs of the Board of Higher Education office. In past years the Board has relied on direct and indirect support from Federal City College.

(2) To provide the Board with a small but highly competent staff to assist the Board in its various responsibilities.

One of the principle new elements in the budget is the establishment of the position of professional Research Assistant to:

(a) Study and research trends in higher education.

(b) Conduct research in such areas as educational policies, organizational structure, curriculum and degree programs.

Travel

The Board is requesting sufficient funds to permit wider participation in out of city conferences and meetings of professional organizations on matters pertaining to higher education. Participation in these conferences will significantly enhance the ability of the Board's members and staff to utilize new concepts in higher education in meeting their responsibilities.

There were 109 Board and Committee meetings last calendar year. Since almost all meetings are held at night, on week-ends and holidays, there are exceptional travel costs for some of the staff and Board members. This budget will allow reimbursement, where necessary, for taxi fares to and from these meetings for those who request such reimbursement.

Contractural Services

a. Licensure

One activity, separate and distinct from the Board's responsibilities for establishing policies of the two Colleges, is that of Licensure. This responsibility is one of licensing private degree granting institutions--not already chartered by Congress. To provide essential expertise in granting new and reviewing old licenses, it is necessary to select and contract with qualified individuals. These experts conduct extensive examinations of each institution to assure that programs and goals are as specified. Through this process the District is protected against institutions operating illegally.

There are presently 35 such institutions under license in the District and it is anticipated that there will be nine new requests for licensure in FY 1975. The Board is also required to review such licenses every five years.

Prior to 1973, 20 institutions were licensed; six were licensed in 1973, nine in 1974 and anticipated nine in 1975. The Board has reviewed the licenses of four institutions and it is in this area that the Board is in arrears. There are 21 colleges which must be reviewed in 1975 to bring the review process to a current basis. With approval of this budget there will be additional funds to contract with educational experts to perform the essential functions to eliminate the backlog and keep current with the licensing of new institutions.

b. Messenger Service and Miscellaneous Administrative Costs.

Because of the nature of the Board -- locations of its members throughout the city -- it is frequently necessary to make emergency special deliveries on short notice. The money requested would enable the Board to contract for this service at a lower cost than would be required if a staff messenger were employed. This request also covers funds to defray costs for professional affiliations.

PAGE GBA-6 REV.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Board of Higher Education | 6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
	Workload										
	GS-13 Research Associate			-	1	22.1	-	1	22.1	0	22.1
	Travel:										
	Out-of-town			.2	-	-	1.5	-	1.5	-	
	Local				-	-	1.6	-	1.6	-	
	Contractual Services										
	Licensure			2.0	-	-	10.1	-	10.1	-	
	Messenger and Miscellaneous Administrative Costs			-	-	-	1.5	-	1.5	-	
	Total			2.2	1	22.1	14.7	1	36.8	-	22.1

PAGE GBA-7 REV.

Mr. NATCHER. We take up next the Board of Higher Education, where the amount requested is $151,200 for the Board of Higher Education and nine positions. Here we have an increase of $71,200 and five positions over the current year allotment, and a net increase of $36,800 over the adjusted base.

As I understand it, the base adjustment is due to the transfer of two positions and $34,400 from Federal City College.

We have before the committee, Ms. Flaxie M. Pinkett, Chairman of the Board.

Ms. Pinkett, you are accompanied by Dr. Elgy Johnson, the acting president of the Federal City College.

We are delighted to have you appear before the committee at this time, Ms. Pinkett, and of course the same applies to you, Dr. Johnson.

GENERAL STATEMENT OF BOARD CHAIRMAN

Do you have a general statement for the committee, Ms. Pinkett?

Ms. PINKETT. Mr. Natcher and gentlemen:

My general statement is printed in the budget submission but I would like to bring it up to date if I may.

Mr. NATCHER. You certainly may, and your statement will go in the record at this point.

[The statement follows:]

STATEMENT OF FLAXIE M. PINKETT, CHAIRMAN, BOARD OF HIGHER EDUCATION

Mr. Chairman and members of the subcommittee, I appreciate the opportunity to appear before you on behalf of the Board of Higher Education and the two institutions for which it has oversight and policy responsibility—the District of Columbia Teachers College and Federal City College. First, I would like to share with you a report of the major activities of the Board since June 1973 and our priorities for fiscal year 1975.

A. What we have done: Our plans for fiscal year 1975.—I am proud of the accomplishments that our nine-member Board of Higher Education has achieved, and equally proud of the programs that we have initiated and will complete the implementation of in fiscal year 1975. In addition to the routine continuing responsibilities of a Board of Trustees, we have:

1. Appointed Dr. Wendell P. Russell as the president of Federal City College to take office on July 1, 1974. He currently serves as president of Virginia State College, Petersburg, Va., a liberal arts land-grant institution. Under Dr. Russell's leadership, Virginia State College has grown over the past 3 years from an enrollment of 2,900 students to the present 4,000. Likewise, the college's operational budget grew from $18 million to $23 million. Dr. Russell is an experienced educator with special expertise in administration and fiscal management. He has faced and solved many of the same types of problems that young urban institutions are experiencing. We are confident that FCC and the Washington community will benefit by his leadership.

2. Worked cooperatively with FCC in achieving its readiness for accreditation. The Middle States Accrediting Association team will make its final visit to the college next month. The three-man team assigned to appraise the readiness of the college for this final visit has given us full assurance that FCC is ready for final accreditation review. The decision of the Middle States Accrediting Association will be given before the end of fiscal year 1974.

3. Last year I informed you of our Board's intention to consolidate DCTC with FCC once accreditation had been attained. The Board proposes to effect total consolidation no later than December 31, 1974. Effective July 1, 1974, we are consolidating the major administrative support services. We delayed this effort because of the possible adverse effect that such a change would have on the FCC self-study being conducted for accreditation purposes. Some areas of student services will also be consolidated as of July 1, 1974. Further, effective July 1, 1974, all undergraduate teacher education will be under the District of Columbia Teachers College. Complete consolidation of the two institutions should be accom-

plished by December 31, 1974. To effect an orderly and academically sound transition, our Board will establish a committee of administrators and faculty representatives from each of the two institutions to assist us in this effort. Full opportunity will be made for input by the student body of both institutions as well as the support staffs.

4. The Planning and Liaison Committees of the Board of Higher Education and the Board of Vocational Education have been meeting and will continue to meet on a regularly scheduled basis. The presidents of the three collges are members of this joint committee. Time is well spent in the consideration of mutual problems, the coordination of efforts to provide uniformity in personnel policies, accounting procedures and academic standards as well as plans for the permanent campuses. We are also working on the elimination of duplication in curriculum offerings. In the near future we expect to invite representatives from the Board of Education and the Superintendent of Schools to join our group. These meetings are important and helpful.

5. Our Board has given serious study to the structure of public higher education in the District of Columbia. We developed a preliminary draft structure and shared it with the Board of Vocational Education in January 1974. Dr. Samuel Nabrit, Chairman of that Board, has advised us this month that the BVE accepts our preliminary draft structure in principle and in scope. The joint committee of the two Boards will now work to refine the draft. Again, administrators, faculty and students of the institutions affected will have the opportunity to participate in the planning. I have a copy of the plan for each member of your committee. We are pleased to note that in public hearings held March 23 and 30 of this year, citizens of the District gave overwhelming testimony in support of the concept of a "University of the District of Columbia" developed through a consolidation of existing institutions of public higher education.

6. We are proposing new tuition rates and fees for academic year 1974–75 for both institutions. This will mark the first time that there has been an undergraduate resident tuition charged at DCTC. Opportunity will be provided for students at the two institutions to express their views on this proposal. The Board will take final action on the matter of tuition and fees before the close of fiscal year 1974.

7. In an effort to have the fullest possible understanding of the operation of the institutions, our Board has visited many of the facilities and held sessions in which the colleges were invited to make presentations on various aspects of their programs. This, too, has been very helpful and will continue.

The Board of Higher Education has had a very busy year. The implementation of the expanded program of the Board is contingent upon maintaining staff at requested strength and continuing to develop the skills of staff to meet the enlarged demands of their essential support activities. This brings me to the specifics of our budget request for fiscal year 1975.

B. SPECIFICS OF OUR BUDGET REQUEST FOR FISCAL YEAR 1975

Our budget submission sets forth the goals and objectives, the policies and priorities of the Board of Higher Education for fiscal year 1975. Fiscal year 1974 marked our Board's first effort to have its own budget. You may recall that I mentioned last May that the fiscal year 1974 budget request was grossly inadequate. Again we had to seek assistance from Federal City College. This year our Board has prepared a realistic budget that will be adequate to take care of its total operations in fiscal year 1975. We seek a budget of $151,200.

Staff positions.—The Board of Higher Education performs some of the functions of a State board, as well as serves as a Board of Trustees. The broad responsibilities of our Board, the volume of work that it must perform and the quality of that work makes it mandatory that we have an adequate and efficient staff. We request nine positions and $126,500 to fulfill the Board's staffing needs in fiscal year 1975.

Travel and transportation of persons.—Our request of $3,300 will enable both Board and staff to participate in appropriate conferences, seminars, and institutes. It will provide funds to cover transportation required of staff during working hours as well as parking fees and local transportation costs for Board members who are entitled to reimbursement.

Office expenses.—For telephone service, postage, supplies, and materials we request $6,400. An additional $1,400 is needed for the rental lof duplicating equipment.

Other services.—This category covers, in the main, assistance in meeting our responsibilities as a State board to license private degree-granting institutions in the District. For this purpose we must retain consultants who perform the basic evaluation of institutions that apply for a license. A total of $12,100 is requested for this purpose. The balance of $1,500 in this category will be used to defray the costs for messenger service and for costs related to professional affiliations. The latter is important as the Board continues its study and research of trends in higher education.

We believe that our budget request for fiscal year 1975 is both modest and practical. We respectfully urge your favorable consideration and approval of our request for $151,200.

The Board of Higher Education takes its job seriously. Its members are committed to improving the quality of life for all citizens in the District of Columbia. With self-governance within reach, the Board recognizes the urgency of developing our vast human resource. People are the key to both enlightened self-government and economic viability: people who are educated and motivated and gainfully and productively employed at the top of their skills.

MEMBERS OF THE BOARD OF HIGHER EDUCATION

Elias Blake, Jr., president of the Institute for Services to Education; former professor at Miles College and at Howard University; served as director of evaluation for a curriculum reform program, as a regional director for the Upward Bound program, and as director of the National Evaluation of Institutes for School Personnel on Problems of Desegregation.

Peggy A. Cooper, consultant in community affairs and developer of Workshops for Careers in the Arts; graduate of George Washington University National Law Center; fellow of the Woodrow Wilson International Center for Scholars; cited by Washington magazine in 1971 as "Washingtonian of the Year."

Richard K. Fox, Jr., Foreign Service officer recently appointed Deputy Assistant Secretary for Educational and Cultural Affairs, Department of State; former counselor and former special assistant to the Deputy Under Secretary for Administration, Department of State; organized and directed programs of the Urban Leagues of St. Louis, Mo., and St. Paul, Minn.

Stephen Hess, Senior fellow at Brookings Institution; served as National Chairman of the White House Conference on Children and Youth and as Deputy Assistant to the President for Urban Affairs under President Nixon; staff assistant to former President Dwight D. Eisenhower; and taught as a university professor.

Eunice Shaed Newton, chairman of the Howard University Department of Education since 1962; former teacher in the District of Columbia public schools; former associate dean of the College of Liberal Arts at Howard University.

Flaxie M. Pinkett, president and chairman of the board of John R. Pinkett, Inc., a real estate and insurance firm serving Metropolitan Washington since 1932; member of the Executive Committee and Board of Governors, District of Columbia Citizens for Better Public Education; former State representative of the National Committee for the Support of Public Schools; and member, Board of Trustees, George Washington University.

William L. Porter, accountant and financial adviser; former professor of business administration for Washington Technical Institute; former member of the District of Columbia Public Service Commission; served as financial consultant to the Government of Jamaica, West Indies.

Dovey J. Roundtree, practicing attorney in the District of Columbia since 1951; served as attorney-adviser to the U.S. Department of Labor, general counsel of the National Council of Negro Women and general counsel of the African Methodist Episcopal Church; former teacher in North and South Carolina.

Henry Strong, president of the Hattie M. Strong Foundation; served for 18 years in the U.S. Foreign Service; and prior to that, as private secretary to the U.S. Ambassador to Belgium.

PROPOSAL TO EQUALIZE STUDENT EXPENDITURES

Mr. NATCHER. Now Ms. Pinkett, we will be glad to hear from you, and while you are bringing your general statement to the committee up to date, if you will, explain to us the matter that we have been

reading in the local newspapers concerning college spending, where an attempt was made by the District of Columbia City Council to insure that the city spends the same amount of money to educate students at each of Washington's three public colleges. I believe according to the press this has resulted in a bitter public controversy.

It further appears, judging from some of the letters that I have received, and I have received a number of them, Ms. Pinkett, and also from reading in the newspaper, that a certain program was transferred from the Federal City College over to the District of Columbia Teachers College. Now the City Council, according to the press, does not appear to be happy about the goal of equalizing spending. They say the Board of Higher Education is not too happy about it.

The Mayor through one of his spokesmen according to the press says he is unhappy, and the president of the District of Columbia Teachers College, Dr. Cooke, according to the press, says he is unhappy. No one, Ms. Pinkett, seems to be happy about it.

Tell us why, Ms. Pinkett, we have this controversy, why is it necessary that there be an equalization of spending between the three city colleges.

In explaining that to the committee, be sure and tell us why it applies to the District of Columbia Teachers College. We were told on the floor of the House, Ms. Pinkett, that if we would pass and enact the legislation setting up the Federal City College and the Washington Technical Institute, that in time the District of Columbia Teachers College would be phased out and become a part of the Federal City College. That was the statement, and the assurances that were made to the committee and in the Congress, and that was the understanding that a lot of people had.

What is this matter, Ms. Pinkett? Please cover that for us in your general statement.

CITY COUNCIL ACTION OF EQUALIZING PER PUPIL EXPENDITURES

Ms. PINKETT. I will certainly be glad to try, Mr. Natcher.

The Board of Higher Education, and both of the institutions under its jurisdiction, have had some very serious, critical problems since the City Council announced, on March 19, 1974, its decision to equalize the per capita spending at each of the three institutions.

Our Board, immediately after studying this decision of the City Council, requested the Mayor to veto the action. We requested that the action be vetoed on several bases. None of us is against equalization, but each of us felt that the efforts of the City Council at this point in time were inappropriate, in violation of the public law that created us as a Board, which gives us, the Board and the Board alone, the right to make educational decisions about these institutions.

The City Council certainly has the authority to set the dollar figure, but their action went further, and distributed the dollar figure across the board of the budgets of the three institutions.

We also brought to the attention of the Mayor that the formula that was used in our judgment was fallacious and was inappropriately applied, because the per capita expense of training a man or woman in any of the sciences, in engineering, in chemistry or in nursing is far different from the per capita expenditure in training a person for a major in English, philosophy, or teacher education.

We recognize that one of the institutions is an open admission institution. The other is a selective admission institution. We recognize that one of the institutions has a graduate program. The other institution does not. We felt that not only the formula but its application was erroneous.

The Mayor was unable to convince the City Council that their action was inappropriate. They made it clear to him, and they have made it clear to me, that they had the votes to override a veto.

What the Mayor did in fact do, was to negotiate with the City Council and effect a compromise, which restored a portion of the money to the two institutions that had originally lost significant funds, and reduced a portion of the money to the institution that had received an increase.

The original action of the City Council was to reduce Federal City's operational budget by $1.6 million, reduce Washington Technical Institute's budget by almost $1 million, and to increase District of Columbia Teachers College budget by $2.5 million.

Incidentally, during all of this time I tried day and night, Saturday and Sunday, to reach Dr. Marjorie Parker, who was the chairman of the committee of the City Council that made this recommendation, and who got the unanimous support of the City Council in this recommendation, but I was unable to reach her. She did not return my calls.

On the evening of April 4, 1974, a revised or compromise situation was announced. It was the result of the Mayor's compromise with the City Council. The net result was a reduction of almost $1 million to Federal City, to be exact, $988,123, and an increase of $1.2 million-plus to the District of Columbia Teachers College. That was late Thursday evening, April 4. The request that came with it was that our Board approve the city's budget as approved by the Mayor and City Council.

EFFECT OF REVISED 1975 BUDGET

I contacted both of the college presidents that our Board works with and said to them:

> Would you and your administrators develop for us your general thrust or plan to approach this difficult problem?

In our judgment, both institutions had a critical problem. It is indeed as difficult to absorb an increase of $1.2 million in 7 days as it is to absorb a decrease of approximately $1 million.

I said:

> Please work out with your administrators the plan that you would like to make and what you think would be most appropriate. Meet with our Board on Tuesday, April 9, 1974, so that we can get together and reach an agreement, so that you won't come up next Friday, April 12, 1974, with a revised budget that the Board cannot support.

They agreed, and on Tuesday, April 9, 1974, we met. At that time, we questioned both colleges carefully. With Federal City, we made sure that they detailed to us the various alternatives that they had considered. They were in excess of 12. They gave us a written plan that they felt would be the best way, under the circumstances, to absorb their loss. Dr. Cooke did the same thing. He brought in a written submission of how he would spend his additional money.

The combination of these two reports led us to believe that the Teachers College had been given more money than it could possibly use, and that Federal City College's cuts were going to be very severe, and have a drastic effect on the institution.

ACCREDITATION OF FEDERAL CITY COLLEGE

Our Board's first priority, after we completed our presidential search, was the accreditation of Federal City College. In the development of the budget, both the one submitted to the Mayor, which he approved, and the one presented with the college to the City Council, we made it clear that the areas of Federal City College that had to be strengthened for accreditation were projected in the budget, because we had had an appraisal from the Middle States Association, a readiness appraisal, to determine whether or not the college was in fact ready for final review.

When I was here last year, I assured your committee of two things: One, that Federal City would achieve its accreditation in fiscal 1974; and two, that we were going to merge the two institutions as soon as Federal City achieved its accreditation.

At that time I was not aware that there was a condition in the memorandum of understanding that was signed in 1968, which precludes the merger of these two institutions before January of 1977, unless FCC has its accreditation. The problem is now moot. FCC, I can assure you gentlemen with great pride, will achieve its accreditation. It went through the accreditation examination all of last week. I met with and got personally a "wrap-up report" from every member of the 15-man team. You will be proud, you will be pleased, when a final report comes down. It goes to Middle States Association in early June. We will have the final statement before the end of June 1974. I cannot preempt Middle States, but I can assure you that Federal City College will not only achieve its accreditation, but will be recognized as a first-class, first-rate institution that is indeed accomplishing its mission, a mission that institutions throughout this country have been trying to accomplish and haven't yet gotten off the ground. You will be pleased with what is coming forth.

Mr. Natcher, I am proud, I am happy, and it has been worth it. It has been worth all the years and all the dollars that this committee has put into that institution, and we couldn't have done it without your partnership and your help; but it is coming, and we will have it next month. You will be among the first that we will share the report with.

ACTION BY BOARD OF HIGHER EDUCATION ON REVISED BUDGET

The Board, as we got the two approaches for the budget, weighed them in terms not of political considerations but in terms of educational considerations. We, on the Board, had a commitment that Federal City College must achieve its accreditation. We had a commitment that we must protect and effect the expenditure of funds for public higher education in the best interests of the people in this community and of the young men and women who are now enrolled in those institutions.

To that end, we found it impossible to deal to the letter with every statement in the compromise agreement. We did, however, maximize our efforts to comply with the spirit of it.

If you have read it—and if you didn't, I have a copy of it—the Mayor said to the City Council that the concept of equalization can be supported. We agree. He said, however, that he proposed that this be studied comprehensively in the next year, and that a plan of equalization be presented as part of the 1976 fiscal year budget for higher education. We agree with the Mayor that you do not, overnight, give colleges a 7-day period in which to rethink and replan a whole year's operation. Educationally it is unsound. It is impossible to do it and do a good job.

We did our very best to insure that the absorption of the decrease at Federal City was done in such a way as to have the least adverse impact on accreditation. Likewise, we took great pains to try to strengthen the expenditure of that $1.2 million in the Teachers College budget so that it wouldn't be slashed when it got up here on the Hill.

In other words, we made an effort to see that a significant portion of it was going to be put in substantive, practical, important programs and operations for public higher education.

Dr. Cooke at first was very pleased with the idea of transfer of teacher education, but he later advised us that his faculty, student body, and administrators didn't like the idea, so that he did it under protest. The people at Federal City College were likewise very unhappy. They didn't want to move to or be under DCTC, but the Board had to keep its eye, gentlemen, on one thing: Getting the accreditation of Federal City College completed.

MERGER OF FEDERAL CITY COLLEGE AND D.C. TEACHERS COLLEGE

Other Board members and our new president were present in the "wrap-up" session. We are confident that accreditation will be achieved. And so we now will begin plans June 1 to merge the two institutions. We have professional advice, and we are out seeking the $12,000 to $15,000 that we feel will be needed to pay for a topnotch, nationally recognized consultant or consultant team that will take the hand for the Board, together with representatives from each of the two institutions affected, to develop the design for this merger. It must be orderly. It must have due process for everyone concerned, and it must be sound educationally.

We are assured that it can be done in a 60-day period. The task forces that will come out of the design and involve students, faculty and support staff in large number as well as some citizens in our community who have been consistently supportive of and interested in higher education, will allow the input and involvement of the people who are going to be affected. We are assured that by mid-August we can have a revised budget for a single institution, and it is our intention to open the academic year in September with one institution.

RETIREMENT OF DISTRICT OF COLUMBIA TEACHERS COLLEGE PRESIDENT

You might be interested to know that on May 1, Dr. Paul Cooke handed me a letter which indicated that he will retire effective June 30.

DEVELOPMENT OF MERGER PLANS

We will have one president beginning July 1. We have a knowledgeable man. We have a hardworking man. We can't make full use of his services before July 1 because he is finishing up a job. He wanted to and did in fact give his institution four months' notice. He will be participating in this after July 1, but Dr. Elgy Johnson is going to work on the team. We will have a small task force to develop the design, and then it will be subdivided into smaller task forces that will involve students, administrators, faculty and support staff of the institutions. We feel they should have input.

The Board has already, preparatory to the time when we would have merged, developed the plan for merger of the administrative support services. In this proposed budget which is before you, there is consolidation of the student health services. We have every reason to believe that even though it will not be popular with either institution, that we can and will find a way to make it work. This is another reason we want topnotch consultants assisting us. We have also initiated the idea that effective with this academic year coming up, which will be fiscal year 1975, there will be tuition for undergraduate resident students at District of Columbia Teachers College. So, we have made some moves that are already indicative of merger and we are ready to move forward.

For this reason it is my hope that consideration of the two budgets before you, which amount to approximately $24 million, will be considered in the context that it will service one consolidated institution. It coincides with the Mayor's original suggestion, except for a small portion that he recommended for WTI. I personally would be glad to ask the appropriate people, and my board would support me, to reprogram those funds back to WTI.

We would really be using and we need the entire budget, gentlemen, to implement a consolidated institution that under the present legislation will be Federal City College.

I think you ought to know that in the consolidation to transfer the undergraduate teacher education program, another concern of the Board was, that this was the one program that could be transferred without denying the residents of this city the opportunity for teacher education at the undergraduate level. Nor would it interrupt or adversely affect the program of students already enrolled in the undergraduate teacher education program.

RECONSIDERATION OF HIGHER EDUCATION BUDGET BY CITY COUNCIL

These were difficult decisions to make. We were unhappy about them, but we had to do what in our judgment made good, hard sense educationally, what protected the public offering and the funds for higher education for the citizens of our city.

I have permission from Chairman Nevius of the City Council to say to you, because I have never stopped working with them, that he will indeed have the City Council come back into session, to reconsider their action. He can make no promises of what they will do, but there are some of them who feel that perhaps they would like to change their minds.

I also have his word that he will arrange a session for the City Council to sit with our Board. We were never consulted. We were never contacted. We learned through the newspapers what the City Council was about to do, so I have pleaded for an opportunity for our Board to sit with them, and I am assured that that opportunity will be granted. I made no bones, however, of the fact that from May 5 through May 10, 1974, our Board and Federal City College would be about the business of accreditation, and that that was the most important thing on our agenda, and nothing could stand in the way of it.

FUNDING REQUIREMENTS FOR CONSOLIDATED INSTITUTION

While we are not happy about this division in our thinking, we are pleased to say that we have been able to accomplish, in the year, what we promised you we would do. We have done it with flying colors. We are on our way, and our interest and our energy and our commitment is deep, strong, and sincere. We don't see, in the short term, any savings in money for fiscal 1975, Mr. Natcher, because we feel that the implementation may well take this money. We will keep you informed and your committee, step by step, through Mr. Coppie. We will certainly, once we complete the design, develop a budget for your consideration. It naturally would go to the Mayor and to the City Council, but we see for the future certainly a serious reduction in administrative overhead which will free money to be used to strengthen programs and to provide new programs. We are very hopeful that not only are we going to be able to get the support of the City Council—many of them are saying "I understand a little better." Many of them are going to be reassured when they learn that our accreditation process has been so highly successful. I think all in all, sir, even though it is regrettable there have been the differences of thinking, that the community is going to be stronger as a result of what some of us have tried to do.

COMMENDATIONS FOR BOARD CHAIRMAN AND ASSOCIATES

Mr. NATCHER. Ms. Pinkett, you have made an excellent statement, and I say that to you quite frankly. As one member of the committee, I am delighted to hear your report on the accreditation of our Federal City College. This is good news. You told us when you were here last time that this was going to take place, and you have confirmed that in your statement, and we commend you and join with you in commending those who have brought this action about. It is an excellent statement.

Further, we are pleased to hear that you are moving towards the consolidation which as you explained to the committee was the will of the Congress as well as the will of the Board and the people in the District and the District Building. Your statement concerning the budget and the report back to the committee in the future as far as the procedure that will take place after the consolidation is proper action and we appreciate it.

Ms. Pinkett, you have made an excellent statement.

The committee will adjourn until 1:30 tomorrow.

WEDNESDAY, MAY 15, 1974.

Mr. NATCHER. The committee will come to order.

Ms. Pinkett, we want to thank you for your general statement to the committee yesterday. You have explained the matter of the accreditation of the Federal City College and also the consolidation of the Federal City College and the District of Columbia Teachers College.

Several days ago you appeared before the committee, and presented to us the new president of the Federal City College, who I believe will take office on July 1.

Ms. PINKETT. That is correct.

Mr. NATCHER. Before I start into the budget, Mr. Myers, I yield to you.

Mr. MYERS. Thank you, Mr. Chairman.

I, too, join the chairman's appreciation and congratulations to you for the accreditation that will soon be coming for Federal City College. I know it is a great ambition that I and the city have had. It is a record of accomplishment and a job well done.

Ms. PINKETT. Thank you.

EFFECT OF MERGER ON ACCREDITATION

Mr. MYERS. The consolidation of the Teachers College and the Federal City College will take place some time after that accreditation is finalized. Will that change the accreditation whatsoever, or will it continue with Federal City College?

Ms. PINKETT. The Middle States Accreditation Association will have the right, and reserves the right, to review the new institution. However, inasmuch as both institutions will have achieved accreditation by this association, and inasmuch as the program offerings of the Teachers College are a very small portion of the overall program offerings of Federal City, we do not anticipate that there will be signficant delay in getting accreditation of the new single institution.

The Middle States has the right, and will come in to take a look. We expect to have them advise us, or at least review the design that we are developing for the merger, with the hope and expectation that it can be done orderly and in such a way as to not adversely effect the accreditation of either, but there will be another look at the single institution by the team.

LEVEL OF FUNDING FOR MERGED INSTITUTION

Mr. MYERS. I believe I understood you to say yesterday that the appropriations requested both for Federal City College and the Teachers College would be sufficient in your judgment to run the consolidated university next year if there is not a significant change by this committee or the Congress?

Ms. PINKETT. It is our belief, Mr. Myers, that the total appropriated fiscal year 1975 budget as presented to the Congress for the operation of the two institutions will enable our Board to implement the merger, and carry on the programs that are now existing at both institutions in a sound and educationally appropriate manner for fiscal 1975.

Yes, we do believe that. We certainly will need to develop, based on the design, a consolidated budget, which we feel should go through the normal budget process before being presented to your committee. We expect to have the consolidated budget in August. We expect to have the design completed by the end of July, after which we will develop the budget. We feel the total fiscal year 1975 budget request as now before the committee will definitely be needed, all of it, to operate a consolidated college and will be adequate to effect the merger.

Mr. MYERS. Can we expect any reduction in the budget next year because of increased efficiency through consolidation?

Ms. PINKETT. I would prefer to say, Mr. Myers, that instead of a reduction, we can expect better use of the money, in terms of an academic program, and in terms of the educational offerings. We do not feel that the budget of all three of the institutions of public higher education in this city necessarily, in fact we don't believe that they meet the total need of these institutions.

There is far more money allocated by this Congress to another institution in this city than the combined budget for our three institutions.

We are not trying to match anyone. We simply want to have adequate money to render a valuable service, and we would like to have more of it go into the academic program, and less into the administrative overhead. I would not promise a lower budget. I would promise a better use, a more effective, efficient use of the money for the people for whom these programs are designed.

NAME OF CONSOLIDATED INSTITUTION

Mr. MYERS. Will there be a name change for the new institution?

Ms. PINKETT. The Congressional Act, Public Law 89–791, under which we now operate, has named the institution Federal City College.

Mr. MYERS. It will still be a college, not a university.

Ms. PINKETT. It will still be a college. Our Board has no authority to change the name, so under the presently existing public act, it would be Federal City College.

FURTHER CONSOLIDATION INTO UNIVERSITY COMPLEX

Mr. MYERS. The differences that have arisen in the past week between the City Council——

Ms. PINKETT. The past 60 days, let's say.

Mr. MYERS. It has really culminated in the last week. It has come to a head but has been in the papers during that period of time. That is really now a moot question, isn't it, due to the fact that they are going to be consolidated into one college? It seems to me it is academic.

Ms. PINKETT. I think it is a moot question. I would say that inasmuch as all three of the present institutions of higher education, and the two Boards that govern them, and the City Council, and the citizens of the District of Columbia has given overwhelming testimony of their desire that there be a consolidation of all three of the institutions at an early date, this is not only a moot question, but it would appear to me to be one that the community is looking toward.

The consolidation of DCTC and FCC will in no way adversely affect or jeopardize any further consolidation of all of the educational

offerings into a university, and I personally would like very much to see that happen. What we have in the consolidation of the two schools under our jurisdiction is a special purpose institute, District of Columbia Teachers College, that would be merged into one division, and only a portion of that one division, the undergraduate teacher education at Federal City. That is the only big program that would be affected, and this will not preclude a college of education in the university or a continuance of one in Federal City College, so we think it is a step forward.

PHYSICAL FACILITIES OF CONSOLIDATED COLLEGE

Mr. MYERS. What about the physical plant and facilities at Teachers College? What will happen to them now?

Ms. PINKETT. We will certainly have to continue to use them.

Mr. MYERS. You will?

Ms. PINKETT. Yes. Our board for the last 8 months has been planning to accommodate the teacher education program for the city in the Mount Vernon site. The Mount Vernon site, the actual construction of it, is several years off at best. In the meantime, while we have 17 buildings that house the Federal City College, and two that house the District of Columbia Teachers College, we will certainly continue to need to use these 19 and maybe 1 more, 20 buildings.

Mount Vernon Square, or at least the portion of it that has been approved for the use by Federal City College, will not accommodate comfortably and adequately the present, to say nothing of the projected enrollment of DCTC and FCC. However, since October of last year our Board has met continuously with the Board of Vocational Education, because not only are we trying to develop uniformity between the two institutions in terms of personnel, policies, procedures, financial reporting and the like, but we are also trying to work with them in terms of their site development.

As you know, a portion of their buildings is already under construction, and in this request they are seeking funds to construct three more, or two more and a portion of a third. Their plans allow them growth of a sizable number of FTE far and beyond what they now have. We think that is good. We think that is wise.

With consolidation, should it come about, and it will take a congressional act to consolidate all three colleges into a university of the District, the two Boards can envision the placement of some program offerings that are now housed in Federal City College, in the new plant at WTI.

I don't want to suggest that the Mount Vernon site and the Van Ness site together will be all that is needed, but I do want to state for the record that the two Boards already are planning together, talking together, and working together. The two Boards further envision that there will be facilities developed at the Van Ness campus which will be appropriate and useful for some of the FCC programs.

Mr. ROUSH. We have a vote going, Ms. Pinkett. We will suspend the proceedings until we vote.

[Short recess.]

Mr. NATCHER. The committee will come to order.

BUDGET REQUEST FOR BOARD OF HIGHER EDUCATION

Ms. Pinkett, as we noted earlier, the amount requested for the Board of Higher Education is $151,200 and nine positions, an increase of $36,800 and one additional position over the adjusted base.

Ms. PINKETT. Yes.

Mr. NATCHER. If you will take those increases and justify them for us please. They appear on page GBA–7.

Ms. PINKETT. You may recall last year, when I was before you, that I indicated that the budget, which was the first independent budget of the Board of Higher Education, had been prepared by our then recently deceased chairman, and the Management and Budget Committee which served under him, and that in my judgment it was grossly inadequate.

I promised, and I have in fact made a very careful analysis, along with the other Board members to determine what is needed, especially in terms of staff to serve nine volunteer members each of whom has a full-time job.

The amount of work is tremendous. It is no longer answering the phone and passing a memorandum on to one or both of the college presidents. The Board has to be aware of and stay informed not only of what is happening locally but of trends across the country.

We have two students on our Board. They do not have a vote, but they are selected by the student bodies of each of the institutions, we have two faculty members from the faculty group, selected by their peers.

It is reasonable therefore for us to have our Board and committee meetings at night, on weekends and on holidays, and we miss very few holidays. A majority of our meetings are at night. For this reason we have to try to identify well trained people. This fiscal year is the first year that the Board has ever had any professional staff. They have had clerical support in the past. I insisted, and we got professional staff. I am asking that we be allowed to keep this, and that we be given one more professional.

LICENSURE FUNCTION

There is only one area of the Board's responsibility that I feel has not been fulfilled well. We provide as you know, some of the functions of a State board. Licensure is one of the State board functions. It is our licensure function that I am far from satisfied with because while we have been able to meet the requests of institutions that want to grant degrees in the District, we have not been able to, and no Board of Higher Education has ever, in the 7 years it has been in existence, been able to review all the institutions that have been licensed. They should be reviewed every 5 years.

We have come to believe that Washington may soon be a mill for securing charters for degree-granting institutions. It is easier here. Many people come here because it is easy. We feel that this review process is important, to insure that standards are being maintained.

We regret that we haven't been able to do it, but we just haven't. We are requesting, therefore an adidtional research associate, who will be able to assist us in this responsibility. There is a backlog, and then there are continuing needs, because it hasn't been done in 6 or 7 years.

INCREASE FOR TRAVEL

Mr. NATCHER. As far as your out-of-town and local travel, what about that, Ms. Pinkett?

Ms. PINKETT. There are five national associations that a board of higher education and its staff members should be exposed to. I have a list here, and the number of conferences that they have. We feel that at least one Board member and one staff member should be able to attend these conferences. They entail not only travel costs but registration fees and annual membership dues.

Mr. NATCHER. You are requesting increases of $1,500 for out-of-town travel and $1,600 for local travel, a total of $3,100 which is not excessive.

Ms. PINKETT. No, it is not. However, regarding the $1,600, Mr. Natcher, I would like to say that we are a voluntary board, and in a proposed bill we deleted the fact that Board members should be compensated at the rate of a GS–18. We think they should continue to be voluntary, but we do have men and women, young and old, who can bring something and who need to be on that Board. For student representatives, however, parking fees and transportation costs getting to meetings are a financial problem with some of them.

The law that created us says that it should be there. We feel that it ought to be there, and no one should be embarrassed. Many of us have gone in our pockets to pay for others.

LISTING OF PROFESSIONAL ASSOCIATIONS

If you would like I will leave this breakdown of the conferences and the associations so that it can be inserted in the record. It has the dates, places, and costs.

Mr. NATCHER. That is good. We will insert it in the record at this point. I think you have justified your increases.

[The information follows:]

PROFESSIONAL ASSOCIATIONS FOR BOARD OF HIGHER EDUCATION AFFILIATION OR MEMBERSHIP

Name of organization	Annual membership dues and/or registration fee at each meeting per person	Number of annual conferences
1. Association of Governing Boards of Universities and Colleges.	$400 annual membership fee; $70 registration fee for each meeting.	1 annual conference Apr. 20–22, 1 regional meeting Oct. 24–25.
2. American Council on Education	$50 registration fee per person	1 annual conference.
3. Middle States Association of Colleges and Secondary Schools.	No fees	Commission on Higher Education Workshop, Sept. 18–19.
	$10 registration fee	Annual convention Dec. 5–6.
4. American Association of State Colleges and Universities.	$400 associate membership fee plus $85 registration fee.	Annual conference Nov. 13–15.
5. American Association of Community and Junior Colleges.	$50 registration fee	Annual convention Apr. 13–16.

Note: 1 board member and 1 staff member in attendance at each meeting.

Mr. NATCHER. Mr. Myers, I will yield to you.

Mr. MYERS. Have you discussed the increase in travel and transportation? That is what you were just discussing?

Ms. PINKETT. Yes.

INCREASE FOR ADMINISTRATIVE AND MESSENGER COSTS

Mr. MYERS. How about the increase in the other services, the $11,600 million increase?

Ms. PINKETT. I should preface this, sir, with the fact that $1,500 is not money that our board requested. It is money that the city council felt we should have, and in its action recommended it, and in the arrangement with the Mayor and the City Council it was left in. Maybe they both felt we should have it, and maybe there were too many other big, hard items that they had to come to grips with.

I can assure you it will not be wasted. These are the kinds of things that the City Council felt were necessary. We have a sizable amount of material. I get packets an inch thick, sometimes two and three a day, that have to be delivered. If there is money to contract with a messenger service, it will be much cheaper than the messenger service that we presently use which we have to call on now and then.

Provided for is 12 months at $41 a month. That is the contract costs for messenger service, which would come to $492 a year. The other $1,008 is for conferences. The board meets 24 times a month, because when I became chairman I said, "We are going to put an end"——

Mr. MYERS. Twenty-four times a year?

Ms. PINKETT. I mean a year, twice a month.

There had been criticism, some of it justifiable, that the Teachers College had not had ample, adequate attention. I said, "We will have no more of this. We will have our regular meeting in two sections, so that we can satisfy the needs of each of the institutions."

There are eight standing committees of the board, each of which meets at least once a month. The Personnel Committee, and the Management and Budget Committee meet more nearly three times a month. There are many requirements in the public law that established us that require our Board to do things that other boards of trustees don't think of doing, and we certainly hope that some of this will be changed, if new legislation is adopted. But to meet the cost of these meetings, we have been going in our pockets and paying for our parking, and our transportation to and from the meetings. We miss dinner. We buy our own food. We have taxed ourselves monthly to cover the costs of this.

However, we did not ask for it, and we are not complaining about it. I do think that the messenger service end of it is important. It would be a saving.

Mr. MYERS. Who has been providing the messenger service, and how have you been getting these little packages carried?

Ms. PINKETT. To a large extent members of the Board's staff have had to get in their cars and run around town to make deliveries to nine Board members, but when that isn't possible, we have had to call a messenger service and use their facilities. If we could contract with such a service, it would be much cheaper. I do think that the portion that is for contractual relationship with the messenger service is very important.

DESCRIPTION OF LICENSURE RESPONSIBILITY

Mr. MYERS. What is the other large item, $10,100 for licensure?

Ms. PINKETT. The State board function that our Board has been given responsibility for is to grant or deny a license to every degree

granting institution of higher education in the city, and this is not as comprehensive a review and study as is accreditation, but it comes very close to it. We have to, therefore, hire a consultant and a team of people, pulling from the team the appropriate person.

For instance, if it is Antioch Law School that requests a license, our consultant with two people well versed in legal education would make that review for us. Our consultant has to go all over the world as we get requests from countries all over the world. They get their charter here, so they have to get their license here, but that institution pays for the travel. We pay only for the consultant's time.

Mr. MYERS. Can't you assess them for the consultant's time too?

Ms. PINKETT. We asked Corporation Counsel if we couldn't. In fact, we developed new legislation; however, we were advised by the Corporation Counsel that under the present laws we cannot assess for consultant services. We cannot assess the requesting college anything beyond the travel of the people who have to go from this city to Spain or to France or to Massachusetts. We have been assured that we cannot do that.

Mr. MYERS. May I ask Mr. Coppie if the city is planning any amendment to that, so that we can recover the actual cost of the salary of the consultant?

Mr. COPPIE. We have not planned any amendment but it is something we could take under consideration.

Mr. MYERS. How had the Board planned to pay for this, if you did not request it?

Ms. PINKETT. It has been a part of our budget each year. Last year it was a part of our budget.

Mr. MYERS. The license?

Ms. PINKETT. Yes, sir, and in the past it was in the Federal City College budget. It is included as contractual services; that is probably why you have not noticed it. We highlighted it in this budget request. It is a responsibility that we hope any new legislation will remove from a board of higher education, and put in a commission of the Mayor's office, all by itself. We really hope that we will be relieved of the licensure responsibility.

COORDINATION OF TEACHER TRAINING WITH D.C. PUBLIC SCHOOLS

Mr. MYERS. The Superintendent of the D.C. Public Schools, Ms. Sizemore, said the other day that the city schools were having problems finding enough teachers in mathematics and vocational training, as a couple of examples.

Has the city board or has she been working with the Teachers College, to your knowledge, to try to develop an encouragement here to get a higher number of mathematics teachers?

Ms. PINKETT. Ms. Sizemore and the entire Public Schools Administration works very closely with both the Teachers College and the teacher-education segment of the Federal City College. Across the country while the teacher market is flooded, there is need for teachers in certain of the sciences and for scientists. That is one of the strengths of Federal City College, of which we are very proud. We are hoping that more and more students will be interested in and attracted to teaching in those fields.

Mr. MYERS. You believe something will be done about that?

Ms. PINKETT. Yes; we are working on it, absolutely.

Mr. MYERS. Thank you.

Mr. NATCHER. Ms. Pinkett, we want to thank you for your appearance before our committee at this time in behalf of the request for the board.

Ms. PINKETT. You are welcome. I am going to stay with the colleges. We are all a family.

WEDNESDAY, MAY 15, 1974.

FEDERAL CITY COLLEGE

WITNESSES

MS. FLAXIE M. PINKETT, CHAIRMAN, BOARD OF HIGHER EDUCATION
DR. ELGY S. JOHNSON, ACTING PRESIDENT
DR. RONALD WILLIAMS, VICE PRESIDENT, OFFICE OF ACADEMIC AFFAIRS
DR. JAMES BROWN, VICE PRESIDENT, ADMINISTRATION AND FINANCE
MILFORD VAUGHN, ACTING DIRECTOR, FINANCE OFFICE
RICHARD SIEGEL, DEPUTY DIRECTOR, OFFICE OF COLLEGE DEVELOPMENT
THOMAS WATERS, BUDGET OFFICER, BUDGET OFFICE
MARION THOMAS, DIRECTOR, SITE PLANNING
TED JOHNSON, SPECIAL ASSISTANT TO THE VICE PRESIDENT OF ADMINISTRATION AND FINANCE
COMER S. COPPIE, SPECIAL ASSISTANT TO THE COMMISSIONER FOR BUDGET AND FINANCIAL MANAGEMENT
SAM D. STAROBIN, DIRECTOR, DEPARTMENT OF GENERAL SERVICES

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | AGENCY POLICY STATEMENT

AGENCY Federal City College

Congressional SUBMISSION

Goals and Objectives

Throughout its short history of some five years, Federal City College has been faced with accomplishing tasks that would be considered monumental for well- and long-established institutions and nearly impossible for new institutions. With almost no time initially set aside for systematic planning of its development and direction, the College has been faced with the tasks of planning and developing, while simultaneously functioning as an established institution. Federal City College has managed to survive and is now at the point where its direction is established.

The College is now in its sixth year of operation. Since its inception, the College has continuously strived to provide educational and service needs to the citizens of the District of Columbia. The record indicates that Federal City College has addressed its goal of meeting local needs by assembling a diverse set of programs aimed at alleviating major problems existing in an urban community, while providing a sound education in the liberal arts and sciences.

Some of the specific accomplishments made by the College are as follows:

- Graduated 1,321 students
  Awarded 859 Bachelor's degrees
  Awarded 380 Master's degrees
  Awarded 82 Associate degrees

- Improved occupational mobility of Federal City College graduates

- Improved student career counseling to help meet the needs for highly qualified college-educated manpower in the District of Columbia - natural sciences focussing on exploration and reclamation of natural resources; civil, mechanical, and industrial engineering; business, and health services.

- Operates a Speech and Hearing Clinic

- Operated a satellite college program for Federal employees

- Developed curricula for improving pre-service and in-service training of secondary science teachers thru Cooperative College Science Project.

- Developed an Income Tax Institute - income tax consultation services to 300 inner city residents.

- Conducted a Community Resource Development Component- provides technical and managerial consulting services to the community, e.g., S.E. Project and Hospitality Housing Council.

- Expanded student participation in community activities- The Student Activities Office records reflect approximately 20 percent of the student body is involved in community service projects.

Recognizing that the true measure of output of an educational system is the graduates of that system, it should be noted that of 372 students who graduated in the period January 1973 and June 1973:

79 gained admission to graduate school as full time students
134 secured full time professional employment
96 became part time graduate students as well as acquiring employment positions

Federal City College is committed to providing high-quality comprehensive public higher education to the citizens of the District of Columbia. It is determined to meet the specific educational needs of the District through open admissions and necessary programs of remediation. It is engaged in community outreach and urban problem solving. It is dedicated to sharing its resources with the community for community betterment.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | AGENCY POLICY STATEMENT
AGENCY Federal City College
Congressional SUBMISSION

FY-1975 Budget Policies

Analyzing the budget situation required a close and critical look at those resource items which could not be controlled, resulting in the following conclusions:

1. The number of students admitted to the College is one item that can be controlled. The College would like neither to reduce nor significantly increase its present enrollment. To take either step would pose serious problems: a reduction would erode community confidence, and an increase under current fiscal constraints is plainly impossible.

2. The number and quality of faculty hired is another item over which the College technically has control. However, accreditation requirements have an effect on this.

3. The faculty-student ratio can be changed, but this would not be in the best interest of the College. Federal City College's strong commitment to open admissions and remediation to address the educationally disadvantaged backgrounds of its students argues vigorously for the maintenance, at least, of the present student-faculty ratio of 15 to 1.

4. The size of support staff is another controllable item. But, present support services are barely adequate and any reduction in this area would create unmanageable working conditions for faculty and support staff and undesirable disorganization for students. Without adequate and balanced support services, the quality of instruction would be seriously affected.

Hence, the review of ostensibly controllable items reveals that the power of control is largely illusory, for these items are indeed uncontrollable. They could be manipulated only if they were presently at a reasonable level, and they are not. To attempt to make reductions in these areas would be destructive to the College in its efforts to provide quality instruction to the citizens of the District.

There are certain mandatory increases which must be planned for in the FY-1975 Budget: within-grade salary increases, unfunded increases for rents, communications, and utilities; and increases for contractual services due to inflation (e.g., operating, maintenance, and repairs). It is clear that the uncontrollable items only add to the budget pressures generated by an attempt to maintain the status quo.

FY 1975 Priorities

In support of the basic concerns presented above and in line with the Budget Call, the following facts and assumptions are presented:

1. The College is presently budgeted for 5,500 FTE students. However, the actual FTE enrollment is significantly more than 5,500. The College is attempting to meet the needs of the entire student body, and especially to strengthen the basic instructional program in support of open admissions, by optimizing efficiency within a sound educational context. The College's major concern in developing this budget is to meet the minimum educational needs of the students we have and, where possible, to go beyond the minimum. No significant growth in enrollment is anticipated.

2. Federal City College anticipates being accredited by the Middle States Association of Colleges and Secondary Schools in FY 1974. In recognition of a basic requirement for accreditation, the District Government is showing proof of its willingness to provide adequate support for the College. Partial restoration of budget cuts at this time will demonstrate to Middle States that the District Government is willing to offer this support on a continuing basis.

3. No major externally or internally imposed reorganization of the College is anticipated, notwithstanding the naming of a permanent president for FY-1975.

4. A facility currently owned by the District and one already under lease are being occupied by the College in FY 1974. This has allowed the College to vacate other locations presently under lease, resulting in a decrease in total rental costs to the College for existing programs. However, present floor space still will not meet the College's total needs. It is anticipated that ground will be broken for construction of the permanent Mt. Vernon Campus during FY-1975.

5. The College anticipates installation of an automated security system in FY-1974. This installation will reduce our manned security requirements by approximately one-third, thus allowing the College to reduce total manpower required and offset the cost of installation and maintenance of the automated security alarm system.

6. We anticipate no major new academic programs and will direct our resources toward sustaining existing programs.

In determining the priority choices for all options, a comprehensive analysis of issues of concern to the College in FY 1975 was performed. Listed below is a summary of those issues and FY 1975 needs.

ISSUES	FY-1975 NEEDS
Improvement of academic instruction	Overcoming deficiencies noted in Self-study
Improving public services	Full implementation of the Board of Higher Education Policy -X48
Long and short-range comprehensive planning	Initiation of full comprehensive planning activities and processes
Automation of administrative processes	Optimizing response and quality of administrative support
Bookstore support of DCTC	Revolving Fund and increase Capital
Adequate Library and Media Services	Improvement of collection, instructional development program and services, graduate research facility, satellite collections
Improve Public image	Vigorous public relations program
Participation in Bicentennial Celebration	Development of plans and projects
Reorganization of Computer Center	Increase demand for ADP services
Implementation of Occupational Safety and Health Act	Meet requirements for William-Sturgis Act of 1970
Full funding of (CES) Cooperative Extension Services	Obtain all Federal matching monies available for program
Complete Mechanical Engineering Program	Provide necessary resources to meet degree requirements

As stated at the outset of this report, the highest priority for FY-1975 is to assure that our educational services, and particularly our basic instructional programs, are of high quality. The College must sustain existing programs and upgrade the quality of those programs where necessary. Where the choice exists of either maintaining quantity or quality of services provided, quality of educational services must prevail.

Redirections

In support of the District's efforts to limit costs to expected revenue, the College has made the following redirections and program changes:

(1) The redirection of $524.0 to support mandatory within-grade increases.

(2) The redirection of $209.0 to provide unfunded increases for Rents, Communications and Utilities.

(3) $50.0 redirected to provide for increased ADP equipment rental costs.

(4) The redirection of $45.0 to cover increased costs for contractual services due to inflation.

The Fiscal Year 1975 Budget request will provide for:

. Strengthening the Basic Instruction Program.

. Expanding the Labor Studies Center

. A pay increase for faculty and administrative personnel.

. Improvement of library and media services to meet ALA Standards.

. Acquiring scientific equipment for the instructional program.

Federal Grants

For Fiscal 1974, the College has $6,717,700 in grants. It is estimated that for Fiscal 1975 the College will have $6,428,300, a net loss of $289,400. The programs not funded in Fiscal 1975 are not considered of such priority as to displace existing programs.

The Fiscal Year 1975 Budget base was reduced by City action by $988.0 thousand. These programs and resource reductions were implemented to provide greater equity of resources between all institutions of higher education in the District of Columbia.

In adjusting programs to meet the FY 1975 City's approved level of funding, the College regretfully must reduce existing services in line with resources available to the College. In Fiscal Year 1975, these changes must therefore be effected:

(a) The Undergraduate Center for Teacher Education, which duplicates services provided by DCTC, will be terminated, (21 faculty members and 8 support positions at a cost of $410.9 thousand). The Board of Higher has directed that this program be transferred to DCTC.

(b) Seventeen (17) faculty members, one (1) academic support staff member and five (5) administrative positions must be frozen. These positions, currently vacant, will not be filled during the budget year.

(c) The responsibility for the Health Services Program at FCC will be assumed by DCTC. Although the support and responsibility for the program will be transferred, services for FCC students will continue.

(d) Plans are underway for FCC to assume administrative support of DCTC in selected administrative areas. This action, as well as those described above are in line with the Board of Higher Education's desire to combine common services at the two institutions and to eradicate duplication.

These actions have caused great concern within the entire College community; students, faculty and administration alike. It is readily apparent that the students are affected most.

Capital Budget

Federal City College is requesting capital budget of 7.630 million. This includes $6.130 million for site acquisition and $1.5 million for design services for the Mt. Vernon campus.

The College is presently housed in fourteen buildings with a total of 552,107 assignable square feet. In 1972-73, the College had 14 square feet of classroom space per average FTE enrollee, as compared with the national average of 15 square feet per average FTE enrollee, as for United States colleges. Moreover, the College's 1973 classroom utilization rate was 80 percent, as compared to the national utilization rate of 60 percent. Federal City College's utilization rate is based on a 14-hour day, six days a week, as contrasted with similar colleges which operate on an average of seven hours per day, five days per week. However, the College's high utilization rate limits flexibility in scheduling classes and forces the scheduling of some classes at less than desirable hours. The limited study space and general use space imposes a severe hardship on many of our students. Also, the problem of scattered Federal City College buildings in an urban area with no parking facilities for the commuting student body has reduced the general efficiency of operations.

Because there is a very serious assessment being conducted by the Board of Higher Education of areas of possible duplication of facilities and of the possible merger of Federal City College and the District of Columbia Teachers College, our construction will be delayed until 1975. There is some question concerning the site of the second campus. As soon as the assessment of Higher Education for the District is made, this problem will be resolved.

The College has obtained approval of its site plans from the National Capital Planning Commission and is presently purchasing land to build the Mt. Vernon campus (downtown Washington), which will consist of 6,200 FTE or 9,000 students.

Development of the Mt. Vernon campus will occur in five phases. Phase I (FY '74) was the acquisition of squares 425 and 426. Partial occupancy will occur in 1976. At the completion of square 426, the total occupancy will be 2,276 FTE. Phase II (FY '75) will be the acquisition of squares 401 and 402. Phase III (FY '76) will be the acquisition of a portion of squares 449 and the construction of square 426. Phase IV (FY '77) will be the construction of squares 425 and 402. Phase V will be the construction of squares 401 and part of 449.

Conclusion

This budget request will support programs needed to sustain our overall educational mission. Above all, the budget will allow for maintenance of quality for the academic programs remaining at the College. The College views this budgetary request as essential to its commitment to provide needed educational services to the District of Columbia. We are sure that you share the view that citizens of the District should receive these vital services and will respond accordingly.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS & POSITIONS SUMMARY

AGENCY Federal City College

SCHEDULE 1 | Congressional SUBMISSION

	Description	Past Year Obligations (FY 73)	Current Year Allotment (FY 74)	Budget Year (FY 75) Adjusted Base	Increases	Request
OPERATING FUNDS	APPROPRIATED FUNDS[1]	19,382.9	19,706.7	18,583.7	906.0	19,489.7
	FEDERAL ASSISTANCE / GRANTS	6,673.8	6,717.7	6,428.3	....	6,428.3
	PRIVATE GRANTS / GIFTS / DONATIONS	116.2	148.8	148.8	....	148.8
	REIMBURSEMENTS – NON-DISTRICT	....	....	....	....	....
	REI 'BURSEMENTS DISTRICT (NON-ADD)	....	....	....	....	....
	DEBT SERVICE (NON-ADD)	....	....	....	....	....
	INDIRECT COST RECOVERIES (NON-ADD)	738.8	276.9	238.5	....	238.5
	SPACE RENTAL (NON-ADD)	1,304.3	2,256.8	2,111.4	....	2,111.4
	DISTRICT OWNED/OCCUPIED SPACE (NON-ADD)	...	....	....	....	....
	TOTAL	26,172.9	26,573.2	25,160.8	906.0	26,066.8

		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
POSITION SUMMARY	FULL TIME PERMANENT	963	14.2	974	4.1	931	7.5	12	16.7	943	8.0
	PART TIME PERMANENT	...	...	...	...	...	...	...	...	...	...
	TEMPORARY	11	...	...	...	...	...	...	...	...	...
	GRANT	759	...	691	...	682	...	...	...	682	...
	REIMBURSEABLE	...	...	...	...	...	...	...	...	...	...
	TOTAL	1,733	...	1,665	...	1,613	...	12	...	1,625	...

D. C. FUNDS SUMMARY	GENERAL	19,382.9	19,706.7	18,583.7	906.0	19,489.7
	REVENUE SHARING	....	....	....	....	....
	HIGHWAY (REGULAR)	....	....	....	....	....
	HIGHWAY (PARKING)	....	....	....	....	....
	WATER	....	....	....	....	....
	SANITARY SEWAGE WORKS	....	....	....	....	....
	METRO AREA SANITARY SEWAGE WORKS	....	....	....	....	....
	TOTAL	19,382.9	19,706.7	18,583.7	906.0	19,489.7

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Federal City College

CATEGORY

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	13,453.4	13,473.0	13,341.0	730.7	14,071.7	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	11,547.2	12,925.0	12.312.7	613.8	12,926.5	
	TEMPORARY POSITIONS PAY (AVAILABLE)	79.4	145.5	145.5	...	145.5	
	NIGHT WORK DIFFERENTIAL	3.2	3.0	3.0	...	3.0	
	HOLIDAY PAY	6.8	1.0	1.0	...	1.0	
	OVERTIME PAY	61.3	54.7	53.8	...	53.8	
	STANDBY PAY	31.6	...	...	...	...	
	TERMINAL LEAVE	28.6	48.5	41.1	...	41.1	
	SUNDAY PAY	.4	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	11,758.5	13,177.7	12,557.1	613.8	13,170.9	
	PERSONNEL BENEFITS	1,621.1	1,725.8	1,653.1	92.2	1,745.3	
	BENEFITS FOR FORMER PERSONNEL						
	Total Personal Services	13,379.6	14,903.5	14,210.2	706.0	14,916.2	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	16.9	19.9	19.2	...	19.2	
	TRANSPORTATION OF THINGS	28.6	28.0	28.0	...	28.0	
	RENT, COMMUNICATIONS & UTILITIES	2,220.4	780.4	934.5	...	934.5	
	PRINTING & REPRODUCTION	119.5	103.0	69.8	...	69.8	
	SUPPLIES & MATERIALS	337.3	351.0	243.3	...	243.3	
	OTHER SERVICES	1,924.5	1,908.5	1,822.6	...	1,822.6	
	EQUIPMENT TO BE CAPITALIZED	24.8	...	...	...	...	
	EQUIPMENT NOT TO BE CAPITALIZED	699.2	943.4	637.1	200.0	837.1	
	GRANTS & SUBSIDIES	632.1	668.0	618.0	...	618.0	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	ADMINISTRATIVE ALLOWANCE	...	1.0	1.0		1.0	
	Total Other Operating	6,003.3	4,803.2	4,373.5	200.0	4,573.5	
	TOTAL OPERATING	19,382.9	19,706.7	18,583.7	906.0	19,489.7	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT **FY 75** | $ THOUSANDS | **D. C. FUNDS** SUMMARY OF CHANGES BY CATEGORY (ADJUSTED BASE COMPUTATION)

AGENCY Federal City College

3 SCHEDULE | Congressional SUBMISSION

Code	Category	Current Year Allotment (FY 74)		Non-Recurring		Transfers		Redirections From(-)		Redirections To (+)		Base & Other Reductions		Net Change		Adjusted Base (FY 75)	
		Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount
100	Instruction	555	9,573.9	...	...	-29	-410.9	...	-255.4	...	+378.0	...	-293.7	-29	-582.0	526	8,991.9
300	Public Service	...	280.0	...	...	...	...	...	...	...	...	...	...	...	...	...	280.0
400	Academic Support	132	2,814.4	...	...	-1	-7.7	-8	-353.6	...	+91.7	...	....	-9	-269.6	123	2,544.8
500	Student Services	133	2,298.2	...	...	-13	-201.1	...	-55.0	+8	+130.1	...	-47.6	+5	173.6	128	2,124.6
600	Institutional Support	154	4,740.2	...	-100.6	...	-45.6	...	-232.6	...	+296.8	...	-15.8	...	-97.8	154	4,642.4
	TOTAL	974	19,706.7	...	-100.6	-43	-665.3	-8	-896.6	+8	+896.6	...	-357.1	-33	-1,123.0	931	18,583.7

Non-Recurring

Represents a decrease in space rental costs since, the College will relocate from two facilities presently under lease (1343 H St., N.W., and 1411 K St., N.W.) to the "Old Central Library" and the PEPCO Building.

Transfers

In accord with the Board of Higher Education order that the Undergraduate Teacher Education Program and Health Unit be transferred to PCTC; Twenty-one (21) faculty, eight (8) support positions and related costs ($410.9) are being transferred from Instructional Programs; Twelve (12) positions and related cost (191.1) represent a transfer from student Services and a transfer of $28.9 from Institutional Support. Also reflected are two (2) positions, one (1) from Academic Support and one (1) from Student Services, and $34.4 transferred to the Board of Higher Education.

Redirections

1. The eight (8) positions and related salary costs represent a transfer of functions from Academic Support to Student Services.

2. Redirection is requested to fund the following mandatory requirements

a. Instruction: Redirection of funds from contractual services, supplies, equipment and personnel compensation, by freezing positions is required to provide for mandatory within-grade increases.

b. Academic Support: Redirection of funds from supplies and materials, and equipment to cover the costs of mandatory within-grade increases, and for rental of ADP equipment.

c. Student Services: Redirection of funds from supplies and materials and grants in order to provide funds for mandatory within-grade increases.

d. Institutional Support: Redirection of funds from printing and reproduction, supplies and materials, and equipment are necessary to provide funds for within-grade increases, unfunded increases for rents, communications and utilities; and increases for contractual services due to inflation. Funds also have been redirected from personnel compensation by freezing positions.

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Summary of Redirections

Within-grades	$524.0	funded from personnel compensation $245.0, contractual services $10.0, equipment $156.3, supplies $62.7 and grants $50.0.
Utility Cost	$209.0	funded from printing $33.0 contractual services $45.0, supplies $37.3 and equipment $93.7.
ADP Equipment	$50.0	funded from equipment $50.0.
Operations and Maintenance	$10.0	funded from contractual services $10.0.
Security Contract	$20.0	funded from contractual services $20.0
Repairs and Improvements	$15.0	funded from contractual services $15.0.
Transfer of Functions	$68.6	transfer of 8 positions and $68.6 from personnel compensation of Academic Support to personnel compensation of Student Services.
Total	$896.6	

Base and Other Reductions

A base reduction of $357.1 represents the shifting of resources among the colleges.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS OBLIGATIONS BY CATEGORY

AGENCY Federal City College

SCHEDULE 4 | Congressional SUBMISSION

Code	Category	Obligations (FY 73)		Allotment (FY 74)		*Changes (FY 75)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
100	Instruction	525	9,038.0	555	9,573.9	-29	- 802.0	526	8,991.9	12	653.9	538	9,645.8
300	Public Service	...	295.0	...	280.0	...	...	...	280.0	...	...	..	280.0
400	Academic Support	130	2,097.2	132	2,814.4	- 9	- 269.6	123	2,544.8	...	144.3	123	2,689.1
500	Student Services	176	1,812.5	133	2,298.2	+5	- 173.6	128	2,124.6	...	64.8	128	2,189.4
600	Institutional Support	132	6,140.2	154	4,740.2	...	- 97.8	154	4,642.4	...	43.0	154	4,685.4
	Total	963	19,382.9	974	19,706.7	-33	-1,123.0	931	18,583.7	12	906.0	943	19,489.7

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Federal City College

SCHEDULE 6 | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
	Annualization	G	...	...	...	1,000	....	...	1,000	...	1,000
	Pay Increase:										
	Faculty and Administrative	G	...	...	...	556,800	....	...	556,800	...	556,800
	Workload										
	Basic Instruction										
	Faculty	G	...	...	6	81,292	...	6	81,292	20,324	101,616
	Labor Studies										
	Faculty	G	1	16,790	2	36,957	...	2	36,957	...	36,957
	VII - Community Educator	G	...	...	1	15,633	...	1	15,633	5,212	20,845
	GS-6 - Secretary	G	...	...	3	14,310	...	3	14,310	13,592	27,902
	Equipment										
	Scientific	G	...	35,000	...	...	100,000	...	100,000	...	100,000
	Library	G	...	170,000	...	...	100,000	...	100,000	...	100,000
	Total, Workload		...	...	12	148,192	200,000	12	348,192	39,128	387,320
	Total, Federal City College		1	...	12	705,992	200,000	12	905,992	39,128	945,120

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Federal City College

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
100	Instruction:										
	Annualization	G	...	.....	...	$1,000	.....	...	$1,000	.....	$1,000
	Pay Increase:										
	Faculty and Administrative	G	...	.....	...	404,700	.....	...	404,700	.....	404,700
	Workload:										
	Basic Instruction Faculty	G	...	.....	6	81,292	.....	6	81,292	20,324	101,616
	Labor Studies										
	Faculty	G	1	16,790	2	36,957	.....	2	36,957	.....	36,957
	VII - Community Educator	G	...	.....	1	15,633	.....	1	15,633	5,212	20,845
	GS-6 - Secretary	G	...	.....	3	14,310	.....	3	14,310	13,592	27,902
	Equipment - Scientific	G	...	35,000	...	.....	100,000	...	100,000	.....	100,000
	Total, Instruction	G	...	.....	12	553,892	100,000	12	653,892	39,128	693,020
400	Academic Support:										
	Pay Increase:										
	Faculty and Administrative	G	...	.....	...	44,300	.....	...	44,300	.....	44,300
	Workload:										
	Equipment - Library	G	...	170,000	...	.....	100,000	...	100,000	.....	100,000
	Total, Academic Support		...	.....	...	44,300	100,000	...	144,300	.....	144,300
500	Student Services:										
	Pay Increase:										
	Faculty and Administrative	G	...	.....	...	64,800	.....	...	64,800	.....	64,800
	Total, Student Services	G	...	.....	...	64,800	.....	...	64,800	.....	64,800
600	Institutional Support:										
	Pay Increase: Faculty and Administrative	G	...	.....	...	43,000	.....	...	43,000	.....	43,000
	Total, Institutional Support	G	...	.....	...	43,000	.....	...	43,000	.....	43,000
	Total, Federal City College	G	...	.....	12	705,992	200,000	12	905,992	39,128	945,120

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75

LANGUAGE ITEMS APPROPRIATION ACT

AGENCY Federal City College

7 SCHEDULE | Congressional SUBMISSION

I. Appropriation Item

Education, including provision of insurance, maintenance, and acceptance of not to exceed thirty-one passenger motor vehicles on a loan basis for exclusive use in the driver education program, the development of national defense education programs, $179,911,000 of which $165,100 shall be payable from the highway fund.

Section 5533(s) of title 5, United States Code, shall not apply to compensation received by teachers of the public schools of the period July 1, 1972 to August 31, 1972. (District of Columbia Appropriation Act, 1973.)

II. Statutory References

Public Law 89-791, November 7, 1966.

III. Justification

The proposed language will allow the President unaudited expenditures in support of activities of the college, including fuctions for dignitaries of the academic and professional communities, regular board meeting, special student or staff assemblies and the like. Proposed language is required because adequate support at such functions requires exemption from Statutes prohibiting certain types of expenditures except as specifically authorized. This authority was available until Fiscal Year 1973 when it was inexplicably removed by Congress.

Provided, that the certification of the President of Federal City College be sufficient voucher for the expenditures of $1,000 of this appropriation for such purposes as he may deem necessary.

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Mr. NATCHER. We take up now the Federal City College where the amount requested is $19,489,700 and 943 positions. Here we have an increase of $906,000 and 12 additional positions over the adjusted base.

INTRODUCTION OF WITNESSES

We have before the committee at this time, of course, Ms. Flaxie Pinkett, our chairman of the Board of Higher Education, along with Dr. Elgy Johnson, the acting president of the Federal City College.

Dr. Johnson, who do you have with you at this time?

Dr. JOHNSON. Mr. Chairman, thank you very much for this opportunity to present to the committee my coworkers who have accompanied me.

To my right, Dr. Ronald Williams, vice president of the office of academic affairs. Right behind me, Dr. James Brown, vice president for administration and finance; Mr. Milford Vaughn, acting director of finance; Mr. Richard Siegel, deputy director, office of college development; Mr. Thomas Waters, budget officer; Mr. Marion Thomas, director of site planning, and Mr. Ted Johnson, the special assistant to the vice president for administration and finance.

GENERAL STATEMENT OF COLLEGE PRESIDENT

Mr. NATCHER. Dr. Johnson, as I understand it, you have a statement for the committee. How would you like to proceed?

Dr. JOHNSON. Mr. Chairman, this statement has been forwarded to the committee. I would like to defer reading the statement again, but I would like to make some comments about certain parts of the statement.

Mr. NATCHER. The statement in its entirety will be inserted in the record and you may proceed, Dr. Johnson.

[The statement follows:]

Mr. Chairman, distinguished members of the subcommittee, I am pleased to come before you today to present Federal City College's fiscal year 1975 budget request.

GOALS AND OBJECTIVES

Throughout its short history of some 5 years, Federal City College has been faced with accomplishing tasks that would be considered monumental for well- and long-established institutions and nearly impossible for new institutions. With almost no time initially set aside for systematic planning of its development and direction, the college has been faced with the tasks of planning and developing, while simultaneously functioning as an established institution. Federal City College has managed to survive and is now at the point where its direction is established.

The college is now in its sixth year of operation. Since its inception, the college has continuously strived to provide educational and service needs to the citizens of the District of Columbia. The record indicates that Federal City College has addressed its goal of meeting local needs by assembling a diverse set of programs aimed at alleviating major problems existing in an urban community, while providing a sound education in the liberal arts and sciences.

Some of the specific accomplishments made by the college are as follows:

Graduated 1,321 students—awarded 859 bachelor's degrees; awarded 380 master's degrees; and awarded 82 associate degrees.

Improved occupational mobility of Federal City College graduates.

Improved student career counseling to help meet the needs for highly qualified college-educated manpower in the District of Columbia—natural sciences focusing on exploration and reclamation of natural resources; civil, mechanical, and industrial engineering; business, and health services.

Operates a speech and hearing clinic.

Operates a satellite college program for Federal employees.

Developed curriculums for improving preservice and inservice training for secondary science teachers through a cooperative college science project.

Developed an Income Tax Institute—income tax consultation services to 300 inner-city residents.

Conducted a community resource development component—provides technical and managerial consulting services to the community; for example, Southeast Project and Hospitality Housing Council.

Expanded student participation in community activities—the student activities office records reflect approximately 20 percent of the student body is involved in community service projects.

Recognizing that the true measure of output of an educational system is the graduates of the system, it should be noted that of 372 students who graduated in the period January 1973 to June 1973:

79 gained admission to graduate school as full-time students;

134 secured full-time professional employment; and

96 became part-time professional/graduate students as well as acquiring employment positions.

Federal City College is committed to providing high-quality comprehensive public higher education to the citizens of the District of Columbia. It is determined to meet the specific educational needs of the District through open admissions and necessary programs of remediation. It is engaged in community outreach and urban problem solving. It is dedicated to sharing its resources with the community for community betterment.

Fiscal Year 1975 Priorities

In support of the basic concerns at the college and in line with the budget call, the following facts and assumptions are presented:

1. The college is presently budgeted for 5,500 FTE students. However, the actual FTE enrollment is significantly more than 5,500. The college is attempting to meet the needs of the entire student body, and especially to strengthen the basic instructional program in support of open admissions, by optimizing efficiency within a sound educational context. The college's major concern in developing this budget is to meet the minimum educational needs of the students we have and, where possible, to go beyond the minimum. No significant growth in enrollment is anticipated.

2. Federal City College anticipates being accredited by the Middle States Association of Colleges and Secondary Schools in fiscal year 1974. In recognition of a basic requirement for accreditation, the District Government is showing proof of its willingness to provide adequate support for the college. Partial restoration of budget cuts at this time will demonstrate to Middle States that the District government is willing to offer this support on a continuing basis.

3. No major externally or internally imposed reorganization of the college is anticipated, notwithstanding the naming of a permanent president for fiscal year 1975.

4. A facility currently owned by the District and one already under lease are being occupied by the college in fiscal year 1974. This has allowed the college to vacate other locations presently under lease, resulting in a decrease in total rental costs to the college for existing programs. However, present floor space still will not meet the college's total needs. It is anticipated that ground will be broken for construction of the permanent Mt. Vernon Campus during fiscal year 1975.

5. The college anticipates installation of an automated security system in fiscal year 1974. This installation will reduce our manned security requirements by approximately one-third, thus allowing the college to reduce total manpower required and offset the cost of installation and maintenance of the automated security alarm sysetm.

6. We anticipate no major new academic programs and will direct our resources toward sustaining existing programs.

The fiscal year 1975 budget base was reduced by the city action by $988,000. These programs and resource reductions were implemented to provide greater equity of resources between all institutions of higher education in the District of Columbia.

In adjusting programs to meet the fiscal year 1975 city's approved level of funding, the college regretfully must reduce existing services in line with resources available to the college. In fiscal year 1975, these changes must therefore be affected:

(*a*) The Undergraduate Center for Teacher Education, which duplicates services provided by DCTC, will be terminated (21 faculty members and 8 support positions at a cost of $410,000). The Board of Higher Education has directed that this program be transferred to DCTC.

(b) Seventeen faculty positions, one academic support staff position, and five administrative posiitons must be frozen. These positions, currently vacant, will not be filled during the budget year.

(*c*) The responsibility for the health services program at Federal City College will be assumed by DCTC. Although the support and responsibility for the program will be transferred, services for Federal City College students will continue.

(*d*) Plans are underway for Federal City College to assume administrative support of DCTC, in selected administrative areas. This action, as well as those described above, are in line with the Board of Higher Education's desire to combine services at the two institutions and to eradicate duplication.

These actions have caused great concern within the entire college community; students, faculty, and administration alike. It is readily apparent that the students are affected most.

Capital Budget

Federal City College is requesting a capital budget of $7,630,000. This includes $6,130,000 for site acquisition and $1,500,000 for design services for the Mount Vernon Campus.

The college is presently housed in 14 buildings with a total of 552,107 assignable square feet. In 1972–73, the college had 14 square feet of classroom space per average FTE enrollee, as compared with the national average of 15 square feet per average FTE enrollee for U.S. colleges. Moreover, the college's 1973 classroom utilization rate was 80 percent as compared to the national utilization rate of 60 percent. Federal City College's utilization rate is based on a 14-hour day, 6 days a week, as contrasted with similar colleges which operate on an average of 7 hours per day, 5 days per week. However, the college's high utilization rate limits flexibility in scheduling classes and forces the scheduling of some classes at less than desirable hours. The limited study space and general use space imposes a severe hardship on many of our students. Also, the problem of scattered Federal City College buildings in an urban area with no parking facilities for the commuting student body has reduced the general efficiency of operations.

Because there is a very serious assessment being conducted by the Board of Higher Education of areas of possible duplication of facilities and of the possible merger of the Federal City College and the District of Columbia Teachers College, our construction will be delayed until 1975. There is some question concerning the site of the second campus. As soon as the assessment of higher education for the District is made, this problem will be resolved.

The college has obtained approval of its site plans from the National Capital Planning Commission and is presently purchasing land to build the Mount Vernon Campus (downtown Washington), which will consist of 6,200 FTE or 9,000 students.

Conclusion

In conclusion, the fiscal year 1975 budget raises serious questions on the chances of success of the college in accomplishing its current and projected plans for growth and program services. It could have an adverse effect on our chances for accreditation. However, it will support programs needed to sustain our overall educational mission. Above all, the budget will allow for maintenance of quality for the academic programs remaining at the college. The college views this budgetary request as essential to its commitment to provide needed educational services to the District of Columbia. We are sure that you share the views that citizens of the District should receive these vital services and will respond accordingly.

Accomplishments of Federal City College

Dr. Johnson. Thank you very much.

I would like to call the committee's attention to page 2 of the statement, which lists some specific accomplishments made by the college from its initiation to the present time.

I would like to repeat those accomplishments.

The college has graduated 1,321 students. It has awarded 859 bachelor's degrees, 380 master's degrees, and 82 associate degrees. The college, we believe, has improved occupational mobility of its graduates. It has improved student career counseling to help meet the needs of the community. The college presently operates a speech and hearing clinic. It operates a satellite college program for Federal employees. It has developed curriculums for improving preservice and inservice training. It has developed an income tax institute to serve inner city residents. It has conducted a community resource development component, and it has expanded student participation in community activities.

The college is very proud of these accomplishments, and we list those accomplishments as what the college has done, what it is doing and what it intends to do in the future.

On page 5 I would also like to reiterate the statement we have that the Federal City College anticipates being accredited by the Middle States Association. I would like to emphasize that even though the committee has visited the college, the visitation committee must make recommendations and submit a report to the Middle States Association. We anticipate success.

However, it is not guaranteed. At this point I would like to emphasize that the accreditation process has already been very valuable to the Federal City College in that it was the one mechanism by which we insured cooperation which was missing at the institution. All of the people in the college community came together. There was a cooperative spirit. A lot of hard work was entailed. Committees were formed, and they actually worked. That part we believe is the supreme accomplishment.

The accreditation itself is the icing on the cake.

I believe those are the items, Mr. Chairman, I wanted to emphasize.

At this time I and my coworkers will entertain any question from the chairman or the members of the committee.

Mr. NATCHER. Thank you, Dr. Johnson.

EFFECTS OF CITY COUNCIL ACTION ON 1975 BUDGET

In your statement you state, and I quote:

> In conclusion, the fiscal year 1975 budget raises serious questions on the chances of success of the college in accomplishing its current and projected plans for growth and program services. It could have an adverse effect on our chances for accreditation.

Explain that to us, Dr. Johnson. Explain that particular statement, which is incorporated in your overall statement to the committee.

Dr. JOHNSON. Yes, Mr. Chairman. We had what we believed was an unfortunate situation, when we were informed that the budget on which we had made our plans for the ensuing fiscal year would be changed. Let me present the facts. A subcommittee of the visitation committee had visited the institution. The appraisal for readiness committee came down, talked with us and they asked "Are you ready for the visitation committee?"

At that time we had this budget all in order. We told them this budget was "very tight," but we were going to operate with it.

Now before the full committee of the visitation committee had returned, we received word that the budget had been changed. Naturally

the entire college community became upset. We did not know what was going to happen. We contacted the Mayor's staff, and we were informed that we would be supported, and chances are the Mayor's office would veto any changes by the City Council in this budget.

The next message delivered to us was that there would be some deletions from the budget. Naturally we could not anticipate precisely how this would be accepted by the visitation committee, that is, whether it would be interpreted in a fashion that would be detrimental to the possibility of receiving accreditation. Did the college have sufficient control over the budgetary process that it could at least be insured that it knew what the budget would be from one month to the other, and there would not be unanticipated changes in the budget which would necessarily change the program? That was what we were concerned about when this was drafted.

Mr. NATCHER. Thank you, Dr. Johnson.

Mr. Myers, any general questions before we take up these items?

Mr. MYERS. I have no questions.

Mr. NATCHER. Mr. Burlison, any general questions on the Federal City College; anything you have in mind, Mr. Burlison?

ACCREDITATION OF FEDERAL CITY COLLEGE

Mr. BURLISON. In your statement, Dr. Johnson, you anticipate accreditation in fiscal year 1974. That is a little optimistic now. You don't really expect to have the accreditation process completed during fiscal year 1974, do you?

Dr. JOHNSON. Yes, we anticipate that it would be. The Middle States Commission will have a meeting near the end of June. At that time our Visitation Committee will make a recommendation to the commission to the effect, we believe, from their oral report to us, that Federal City College should be granted full accreditation.

Now there may be some conditional remarks attached to that, but we do not envision difficulty at this time.

Mr. BURLISON. Can you pinpoint any reason why you are still not accredited after 6 years?

Mr. JOHNSON. Yes. If we wanted to be very careful we could say that there are possibilities that technicalities in the rules of the Middle States Commission perhaps would prevent full accreditation. There is a possibility that the immediate change anticipated in the status of the institution, that I believe the press carries today that there will be an absorption of another institution; that a new president is coming aboard; that there will be internal changes brought on by these movements.

Now there may be some technicalities in the rules and procedures of Middle States. If we wish to be pessimistic about it, or to entertain all possibilities, we could list those, but frankly my personal feeling is that this will not occur, and that the college will receive full accreditation.

Mr. BURLISON. As I interpret the conclusion of your statement and your remarks in response to the question of the chairman, you feel that as a result of not getting enough funding, this may affect your accreditation.

What do you feel you need to do that is not programed in this budget, that would help you toward accreditation?

Dr. JOHNSON. The initial budget presented to the visiting team did not entertain a deletion of $988,123. The budget resources were programed for a complete academic program for the fiscal year. When the City Council cut the budget of FCC, what we were concerned about and what we are still concerned about, to a certain extent, is the Associations concern as to whether we have sufficient control over the budgetary process that we can plan for a fiscal year's academic program.

I believe that is the concern of the visitation committee, not especially the amount of the budget, but the level of control which is exercised by the institution over the budget to the extent that they can plan for the ensuing fiscal year, and know that these plans will not be interrupted by a change in the budget.

Mr. BURLISON. Thank you, Mr. Chairman.

TIME REQUIRED FOR ACCREDITATION

Ms. PINKETT. Mr. Chairman, may I add something in reply to Mr. Burlison's question?

As I understand your question, Mr. Burlison, you were interested in why it took 6 years to get our institution accredited.

To directly answer that, I would like to say that final accreditation cannot be achieved until the institution has completed its self-study, and despite the fact that several efforts had been made at the institution to effect the self-study, which is a very tedious, intimate look at one's self, it was not until Dr. Johnson came aboard that we got things moving and we got that self-study off the ground.

Dr. Elgy Johnson deserves a monument of credit for having led the college into and through its self-study. This was not accomplished last fiscal year, and therefore it wasn't until it had been accomplished that the college was ready for the final review.

I would like to say further that while Dr. Johnson has been very correct in saying we cannot preempt the decision of Middle States, the accreditation team was kept informed of the budget changes, once they occurred. They were also kept informed of the decisions made by the college, which as I said yesterday, included some 12 to 16 alternatives, as to how to best absorb the cut, and bring about as small an adverse impact as possible and yet not jeopardize accreditation. The accreditation team is also informed and was, before it began its accreditation, of the Board's decision to merge the two institutions, once Federal City College had achieved its accreditation.

I am confident that Federal City College will get a very positive report from Middle States, and that the accreditation certificate will be in our hands before June 30, 1974.

Dr. WILLIAMS. May I make one addition to that?

No college may apply for accreditation until after it has graduated its first class, which is usually 4 years after it has been founded. Most colleges receive accreditation anywhere from 18 months to 24 months after having graduated its first class.

Given those constraints, Federal City College is definitely on time in applying for and hopefully receiving its accreditation.

Mr. NATCHER. Mr. Coughlin?

Mr. COUGHLIN. No questions at this time, Mr. Chairman.

REDUCTION IN BASE BUDGET

Mr. NATCHER. Let's take up the increase of $906,000 over the adjusted base. The adjusted base, however, is $1,123,000 below the current year allotment.

Explain this item for us, please. That appears on CC–4 and 5.

Dr. JOHNSON. Dr. Brown, would you like to respond?

Dr. BROWN. You are asking about the increases?

Mr. NATCHER. Yes. The adjusted base is $1,123,000 below the current year allotment. Is that correct?

Dr. BROWN. That is right.

Mr. NATCHER. Tell us why you have this below the current year allotment. We don't fuss with you about it but as a matter of placing it in the record, what was the reason for it?

Dr. BROWN. There are two basic reasons for the current adjusted base being below the current year allotment. One is that there is a transfer to the Board of Higher Education of two positions, and $34,400. The other is a reduction in our budget of $988,123, which is a result of the action of the City Council to equalize per pupil expenditures among the three colleges of public higher education.

Mr. NATCHER. Are there any questions on this item?

Mr. Myers?

Mr. MYERS. No questions.

Mr. NATCHER. Mr. Burlison?

Mr. BURLISON. No questions.

Mr. NATCHER. Mr. Coughlin?

Mr. COUGHLIN. No questions.

ENROLLMENT AT FEDERAL CITY COLLEGE

Mr. NATCHER. What is the current enrollment for the Federal City College?

Dr. JOHNSON. The current enrollment for this quarter is 7,830 head count and 6,804 FTE count.

Mr. NATCHER. Dr. Johnson, what do you anticipate for fiscal year 1975?

Dr. JOHNSON. For fiscal year 1975, sir, our anticipation is that we will hold to approximately this same enrollment.

PROPOSED LANGUAGE CHANGE—UNVOUCHERED FUNDS

Mr. NATCHER. Explain the language requested on GC–7B: "Provided that the certification of the president of Federal City College be sufficient voucher for the expenditures of $1,000 of this appropriation for such purposes as he may deem necessary."

What do we have here, Dr. Johnson?

Dr. JOHNSON. We have here the $1,000—I believe I am correct, Dr. Brown will correct me quickly if I am wrong—which is allotted to the president's office for use to benefit the college, such as entertaining visiting dignitaries, and so forth, including Members of Congress.

Mr. NATCHER. Fine, Dr. Johnson.

As I understand it now, $1,000 is the total amount in your budget, for this purpose.

Dr. JOHNSON. For this purpose.

Mr. NATCHER. Mr. Myers.
[Discussion off the record.]
Mr. NATCHER. Mr. Burlison?
Mr. BURLISON. No questions.

ADMINISTRATIVE AND FACULTY PAY INCREASE

Mr. NATCHER. Dr. Johnson, throughout the request you have included pay increases for faculty and administrative personnel.
Dr. JOHNSON. Yes.
Mr. NATCHER. What authority is there for these increases, and what percentage is used in arriving at the amounts?
First, the authority, and how do you arrive at these increased amounts.
Dr. JOHNSON. We arrive at this amount, sir, after a rather scientific investigation by the Office of Institutional Research, comparing the cost-of-living increase over the past 3 years, when the administrative employees and the faculty persons at the college have had no across-the-board increases comparable with the increased rates of the cost of living. We believe this would be an effort to bring the salaries of the college staff up to standard, because as we go on, the value of their paycheck is actually decreasing, if they do not receive this increase.
As far as the faculty staff are concerned, the college must be competitive, if we are to secure well-qualified people to assist us in doing what this college has proclaimed it intends to do.
Ms. PINKETT. I would like to add to that, if I may.
Mr. NATCHER. Go ahead, Ms. Pinkett.
Mr. PINKETT. We not only need to recruit people whom we have.
Would you agree, Dr. Johnson?
Dr. JOHNSON. I agree, Ms. Pinkett.
Ms. PINKETT. This is what I consider a very nominal cost-of-living increase, Mr. Natcher. No faculty or administrator at either of our colleges has had any cost-of-living increase since January 1972. I spent a good portion of last year trying to insure that all of them would receive some cost-of-living increase. I am sorry it is not 7.5 to 10 percent rather than a meager 5 percent, because the 5 percent cost of living, and that is about what it amounts to, is certainly not in line with what you and I know the cost-of-living increases has been.
Dr. JOHNSON. May I add, sir, to what Ms. Pinkett has said?
Each one of these persons who has accompanied me to this hearing is a very accomplished person in his position, but each one has been offered at least two other positions, which would pay more money. To keep these people on board, which is absolutely necessary and mandatory, we believe that this increase is a must.

AUTHORITY TO INCREASE SALARIES

Mr. NATCHER. Under the law you have the right to grant the increase. As far as the teachers in the public schools are concerned, this is a matter that has to go to the authorizing committee of the District of Columbia.
Do you have the authority, Ms. Pinkett, under the law setting up the Federal City College and setting up the authority for the operation of

the colleges, to make these increases without going before the authorizing committee in the House?

Dr. JOHNSON. Yes, we do.

Mr. COPPIE. Mr. Chairman, it is under the authority of the Mayor.

Mr. NATCHER. Subject to the authority of the Mayor, and the Mayor approved this matter.

Ms. PINKETT. I sought that last April. I was assured the Mayor would do all he could to get it in the fiscal year 1975 budget, which was still a long wait. I don't want you to think, and Dr. Johnson, don't let them think for a minute that this cost of living increase is going to be a dent in helping us to maintain, keep the people we have. We really are working on a new salary schedule for faculty and administrators, Mr. Natcher. This cost of living is a tiny bit, but we need to revise our salary scale.

Mr. NATCHER. Mr. Myers?

OVERTIME PAY FOR ACADEMIC SUPPORT

Mr. MYERS. Why is it necessary to have overtime pay for academic support?

Dr. JOHNSON. Dr. Brown, since you are closer.

Dr. BROWN. The overtime pay is for secretarial and support personnel for the college. For instance, one of the main reasons for overtime is during the period of registration. We run registration from 8 o'clock in the morning until 10 o'clock at night, and we have to have these registration personnel on board at their posts during that period. To get ready for registration, we have to print the schedules. That always has to be done in a short period of time. After the completion of the prior quarter, and before the beginning of the next, we have to complete our whole scheduling, and print that registration. That requires overtime. It is that kind of activity that requires the overtime.

Mr. MYERS. It is not possible then to provide compensatory time for these people?

Dr. BROWN. Well, no. Many of these people are on the General Schedule along with other Federal employees. The law requires that they be paid for any time that is worked in addition to their 8-hour day. I read in the paper just recently that there has been a change in the Fair Labor Standards Act in that any employee who works more than an 8-hour day must be paid overtime.

Mr. MYERS. Thank you.

Mr. NATCHER. Mr. Coughlin.

INCREASE FOR LIBRARY AND SCIENTIFIC EQUIPMENT

Mr. COUGHLIN. Thank you, Mr. Chairman. I don't know if this is the proper time to ask, but I notice you have an increase of $200,000 a year for equipment. What is that all about?

Dr. BROWN. There are two areas in the budget for equipment. One is library equipment, which will include the necessary equipment to open our new library which is being renovated at this time. The second is academic equipment. The vice president for academic affairs is here. He may want to speak in more detail.

Mr. COUGHLIN. There is $100,000 for each one of those, a nice round number.

Dr. BROWN. No; it is not a nice round number. It is our view of the basic minimum that is necessary to carry on these two programs.

Mr. COUGHLIN. But it is an increase over last year's expenditure?

Dr. BROWN. Yes.

Ms. PINKETT. While there is a lull, I would like to add that these are two of the items that the accreditation appraisal team felt were absolutely necessary for accreditation of the college; a projection that insured that the additional volumes needed in the library would be made available within fiscal 1975. The other $100,000 is primarily for the replacement of scientific equipment. The original equipment was purchased when the college opened its doors in 1968 and early 1969 which is either beyond use or obsolete.

Mr. COUGHLIN. Is the money for the library for books or equipment?

Ms. PINKETT. It is for books.

Dr. BROWN. Books are included in the object class category called equipment.

Dr. JOHNSON. Books are included under that title equipment. I might add, sir, this is another example of what I referred to as the ability to plan on the basis of the budget. The Visitation Committee informed us that:

> Your library is not up to standard, either for the undergraduate program or the graduate program. But you have assured us that you have money in the budget for the next fiscal year to bring it up to standard. Therefore, we can afford to say that the library is approved.

For that reason we must have sufficient control over this budget for the fiscal year.

Mr. COUGHLIN. Thank you, Mr. Chairman.

Mr. NATCHER All right, now let's take up the balance of the increases which total $960,000. You have just explained the $200,000 increase in answer to the questions by Mr. Coughlin. Justify the other increases, please.

INCREASES FOR COST OF LIVING AND ANNUALIZATION

Ms. PINKETT. $556,900 of it is for the cost of living increase and $1,000 is for annualization. I am sure Dr. Williams will probably want to talk about the others.

Mr. NATCHER. Go right ahead, Dr. Williams.

INCREASE FOR SELECTIVE ENROLLMENT PROGRAM

Dr. WILLIAMS. The basic instruction program is to allow the college to move ahead and set up a systematic method. We are dealing with the open admissions process at the college. Essentially what we are doing is retaining the open admissions policy and introducing restrictive registration. This will involve testing all incoming freshmen, and those students failing to achieve the minimal score or achievement level in mathematics and English composition will be restricted to a segment of the curriculum which will allow them to acquire these skills. This will be the first time that the college will have within its operations a procedure for doing this. When students have acquired these skills they will then be allowed to have access to the total curriculum.

Ms. PINKETT. I would like to think of it as open admissions policy with selective enrollment. I think that is a positive way to view it.

Dr. JOHNSON. That is good, yes.

SIX NEW POSITIONS FOR BASIC INSTRUCTION PROGRAM

Mr. NATCHER. Now, what about the six positions that you have here, $81,292? What about those six?

Dr. WILLIAMS. That is the basic instruction program.

Dr. JOHNSON. That is the same program that Dr. Williams was talking about. We will need six additional instructors for that program.

INCREASE FOR LABOR STUDIES PROGRAM

Mr. NATCHER. What about your increases for labor studies?

Dr. JOHNSON. The labor studies center has been there on a trial basis for the last 3 years. We believe that with the widening impact of the labor movement, which is moving now into the academic arena, the people whom we train at Federal City College should have knowledge about the labor movement and organized labor activity. So we are convinced the program is a good one and we are prepared and have recommended to the Board that it become an intricate part of the academic program.

[Discussion off the record.]

Mr. NATCHER. On the record.

I believe we have covered all of the operating increases. Before we take up capital improvements, Mr. Myers, do you have additional questions?

Mr. MYERS. I have no questions, Mr. Chairman.

DOWNTOWN CAMPUS—CAPITAL IMPROVEMENT PROJECT

Mr. NATCHER. All right. Now, let's turn next to capital improvements where the amount requested is $6,130,000 additional for site and $1,500,000 for construction services, a total of $7,630,000. We will insert the justification material in the record at this point.

[The justification material follows:]

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBFM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	Program Estimate FY 1977	Program Estimate FY 1978	Program Estimate FY 1979	Program Estimate FY 1980	Estimate Beyond Program Period
CC-CAP-2	1	18-9	Downtown Campus	6	128,965	5,093	S 6,130 CS 1,500	S 1,000 CS 5,790 C 25,357 E 3,500	CS 1,004 C 40,560 E 3,500	C 32,031 E 3,500			
			Total Federal City College		128,965	5,093	7,630	35,647	45,064	35,531			

Agency Federal City College

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

Page GC-CAP-1

FORM CPFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 18-9
Project Title: Downtown Campus

Project Location: Mt. Vernon Square Area North

Square & Lot Numbers: 401,402,425,426 & a portion of Square 449
Community Services Area No. 6

Capacity of Facility: 6100 FTE
Total Square Feet: 1,401,838
Cost Per Square Foot: $53.52 (Building)

Agency Priority: 1
Estimated Occupancy Date:
Month March Year 1978

Replacement ☐ New ☒
Expansion ☐ Modernization ☐

Model Cities Area: ☒ Yes ☐ No

Urban Renewal Area:
Credit % .....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance				
Program				
Total				

Relocation Data
Families .....
Individuals ..
Businesses ...
Other .P.V.S. 183

Federal Assistance Funds
Grantor ....

Federal % ..

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	10,723	3,593	3,593	6,130	1,000					
Construction Services ..	9,794	1,500	1,500	1,500	5,790	1,004				
Construction	97,948	...		....	25,357	40,560	32,031			
Equipment	10,500	...		...(	3,500	3,500	3,500			
Total	128,965	5,093	5,093	7,630	35,647	45,064	35,531			

PROJECT JUSTIFICATION:

The College is presently housed in approximately 620,000 gross square feet of space, which cost the District about $2.2 million per year. Of this space 180,000 square feet is rent free. The national average area per FTE is 170 gross square feet. The College is providing only 100 gross square feet per FTE or the College needs 42% more space. The total space needs of the College are grossly inadequate and in most cases difficult to meet program needs.

SCOPE OF WORK OUTLINE:

Development of the Mt. Vernon Campus will occur in four phases. In Phase I the acquisition of squares 425 and 426 will allow the College to begin using some of the facilities by September 1976.

Phase II (FY'75) would consist of the acquisition of squares 401 and 402 and the design for square 425 with partial occupancy in September 1976.

Agency Federal City College

Justification (Continued)

18-9 (Continued)

The schedule developed by the College would have the College occupying buildings in the Mt. Vernon Square Area in September 1976 and as part of the Bi-Centennial celebration. Moreover, the new College would act as a catalyst for the development of the Downtown Urban Renewal.

It is estimated that the College spends about $37.50 per square feet for rental space over a period of 5 years and the cost for permanent facilities is approximately $50.00 per square feet construction cost. It is clear that it is more economical to develop the permanent campus than to continue to have the use leased space at the current rates. It is also getting more difficult to find buildings to house the College in the downtown area.

The College has received the approval of its site plans for the Mt. Vernon Campus from NCPC. It also has the support for this location from various civic and community groups as well as the District Government.

The College needs the requested funds to acquire land, hire architects and also funds for the contruction of square 426.

Scope of Work (Continued)

Phase III (FY'76) would consist of acquisition of the property located in square 449 and the construction of square 425 and the design of 426, 401 and 402.

Phase IV (FY'77) would consist of the construction of squares 401 and 449 with occupancy in September 1979.

In addition, the College will begin renovation to the old Central Library this year. The old Library will be the gateway to the new campus. It will be used as the undergraduate Media Center and will house the core collection as it relates to the general academic programs for the Mt. Vernon Campus.

STATUS OF PROJECT

Mr. NATCHER. What is the status of this project? Go right ahead, Mr. Thomas.

Mr. THOMAS. This is for the downtown campus, Mount Vernon Square. We have completed all of our departmental programing, that is, the relationships of all the departments on the site and we are now ready to engage our architectural consultants in doing the final master plan which will take approximately 2 to 2½ months. After this we will hire an architect to do the design and the working drawings for the first stage.

SITE ACQUISITION

Mr. NATCHER. The amount for site is $6,130,000. That is additional money for the site. What is the appraised value of this site? How is it listed for taxes?

Mr. STAROBIN. The sum requested involves the acquisition of all the properties on these two squares, 401 and 402. Taking that entire property together, the fair market value is $4,224,000. The assessment is $1,615,000. The percentage of assessment versus fair market value is 38.2 percent, sir.

Mr. NATCHER. As far as the price is concerned, are we all right, Colonel?

Mr. STAROBIN. Yes, sir.

Mr. NATCHER. All right, now Mr. Myers, I yield to you at this time.

Mr. MYERS. Thank you, Mr. Chairman.

Mr. Starobin, the site is available then at a price?

Mr. STAROBIN. Yes, sir. There are people on the site who would have to be relocated, but it is available. There is nothing to prevent the acquisition of the property.

Mr. MYERS. Are condemnation suits going to be required in some instances?

Mr. STAROBIN. Yes; I believe there will be. Of course, offers will be made; but in the normal course of events you cannot reach agreement in a certain number of cases and you have to move to condemnation.

Mr. MYERS. Are some of those sites that will be included already available or even leveled, and so forth?

Mr. STAROBIN. Yes; to give you a bit of the history: Last year Congress appropriated funds for the acquisition of half the site.

Mr. MYERS. But it has not been spent?

Mr. STAROBIN. Yes; It has for squares 425 and 426. To complete the story, we are well along in the process of acquisition. Appraisals have been made. Letters of offer have been made. We are beginning to get responses. In some cases, we have reached agreement and in other cases we are moving to condemnation. So, all of the money has not yet been spent, but the process of acquisition is well underway and funds have been obligated. Now, this money is for the acquisition of the remaining two squares of the four principal squares involved.

Mr. MYERS. All right. That is all I have, Mr. Chairman.

UNOBLIGATED FUNDS, 1974

Mr. NATCHER. Last year as I recall we appropriated $5,093,000. That was available during the fiscal year 1974. It had not been obligated as of February 28, 1974. Is it obligated now?

Mr. STAROBIN. Not the entire amount. I stated that we have made tenders of offer on all the properties. We are beginning to get responses. In some cases we reached agreement which amounts to an obligation of funds. In other cases, we are proceeding to condemnation. So the process of expending funds will be well underway in the very near future. The process of acquiring a particular piece of property requires generally a year. There is first an appraisal, then letters of offer are sent, and then we proceed either to reach agreements or to condemnations. We are at the stage where offers have been made, responses are being received. We are then moving to agreement or to condemnation. I believe we are right on schedule. Over the next 3 to 6 months, the bulk of that money should be obligated and expended.

SCOPE OF PROJECT UNCHANGED

Mr. NATCHER. Last year we discussed this project quite fully. Have there been any changes as to the location of the land to be acquired, cost of the land, or cost of construction?

Mr. STAROBIN. The site is the same. The same squares are involved. As to the cost of the land, our estimates are still the same. The appraisals bear those out. The construction cost is for the same basic scope. The only difference would be the inflationary increase we have experienced during the past year. Since we are not asking for construction money this year, we have not prepared specific estimates reflecting these current costs, but we are dealing with the same scope, sir.

SQUARE FEET INVOLVED IN PROJECT

Mr. NATCHER. What is the number of square feet involved in the request before the committee today?

Mr. THOMAS. For the new campus?

Mr. NATCHER. For this particular project.

Mr. STAROBIN. The area involved in 401 and square 402 is 161,699 square feet.

Mr. NATCHER. Mr. Myers?

OBLIGATION OF 1974 AND 1975 FUNDS

Mr. MYERS. Mr. Starobin, all of this money would be obligated then in your judgment during this next fiscal year, the money already appropriated, as well as what you are requesting in this?

Mr. STAROBIN. Yes, sir.

Mr. MYERS. And it will be needed?

Mr. STAROBIN. Yes, sir.

CONDEMNATION PROCESS

Mr. MYERS. After you first instigate for condemnation, how long does it take before you get possession of property?

Mr. STAROBIN. The process of condemnation is started by filing a declaration of taking. As of the moment we file a declaration of taking we own the property.

Mr. MYERS. You put the money in escrow?

Mr. STAROBIN. Yes, sir. There are some technicalities in making use of the site. Legally, we own the property. Actually, we cannot make use of it if there are improvements on the property until there is a jury view, since the jury will determine the value of the property. So there may be a period of months before we can proceed to construction. But in legal terms, the ownership is established at the moment that we file the declaration of taking. We will be in a position to do that on these properties in a short period of time.

Mr. MYERS. Do you place the money that you tendered in escrow?

Mr. STAROBIN. Yes, sir. It is deposited with the court and the owner of the property can withdraw that money and make use of it. Otherwise, we could put them in a terrible financial bind. If we take their property against their will, the only fair thing is that they be able to make use of the money, that is appraised value, of the property. Then, of course, the jury determines the final value and if that final value is greater than our appraised value, we have to furnish the remaining money.

Mr. MYERS. What kind of a position are you in if they go the other direction; they have already spent the money and the jury finds you offered too much?

Mr. STAROBIN. That occurrence is so rare, that I will put that in the category of waiting for the next ice age. Generally the jury is somewhere between the low appraisal and high appraisal.

RESPONSE TO LETTERS OF OFFER

Mr. MYERS. One last question: What is happening now as far as the letters that have gone out? Are a majority of people accepting the offer or are many of them going to go to condemnation?

Mr. STAROBIN. I am informed that of the letters sent out we have received about 50 percent responses. Of that 50 percent we are getting about 50-percent rejections and 50-percent acceptances. We don't try to negotiate. We make a fair offer and if it is rejected, then we move to condemnation.

Mr. NATCHER. Thank you very much. This completes the request for the Federal City College. Dr. Johnson, we want to thank you and your associates. Ms. Pinkett, of course, we want to thank you, but you will stay on with us for the Teachers College portion.

Ms. PINKETT. Oh, Yes.

Dr. JOHNSON. Thank you very much.

WEDNESDAY, MAY 15, 1974.

DISTRICT OF COLUMBIA TEACHERS COLLEGE

WITNESSES

MS. FLAXIE M. PINKETT, CHAIRMAN, BOARD OF HIGHER EDUCATION
DR. PAUL COOKE, PRESIDENT
DR. MATTHEW J. WHITEHEAD, DEAN OF COLLEGE
DR. CHARLES W. THOMAS, DEAN OF STUDENTS
RUNG K. PHAM, FINANCIAL MANAGER
WILLIAM P. ANNA, FISCAL FACILITIES OFFICER
COMER S. COPPIE, SPECIAL ASSISTANT TO THE COMMISSIONER FOR BUDGET AND FINANCIAL MANAGEMENT

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | AGENCY POLICY STATEMENT | AGENCY District of Columbia Teachers College | Congressional SUBMISSION

Factors Influencing Budget Year Request

The District of Columbia Teachers College Budget Request makes possible accomplishment of College purpose of preparing educational personnel.

I. Major Purposes and Programs

Two District teachers colleges, Miner and Wilson, were established by Congress (Act of 1929) following a long history of the founding of Miner in 1851 and Wilson in 1873. The Board of Education formed the District of Columbia Teachers College (1955) by merging Miner Teachers College and Wilson Teachers College. All of these institutions held as their main purpose the preparation of education personnel, especially the classroom teachers. The DCTC Class of 1974 will be the 101st class.

Since January 1, 1969, the District of Columbia Teachers College has been under the authority of the Board of Higher Education, D. C.

A. PREPARATION OF EDUCATION PERSONNEL

Programs for the preparation of education personnel are (1) undergraduate curriculums leading to the Bachelor of Science degree (day and evening) to prepare men and women for Early Childhood Education, Elementary Education, and Secondary Education (junior and senior high schools); (2) Teacher Certification Program, to assist teachers and other persons whohold a degree to qualify for the teaching license; (3) In-Service Education, to help education personnel "to improve their skills," chiefly on the graduate level, but also including "paraprofessionals."

B. RESEARCH AND PUBLIC SERVICE PROGRAMS

Two additional college programs influence the budget: (1) organized research and (2) Public Service. These have modest funding.

C. SUPPORT PROGRAMS

Important to the academic program is (1) Academic Support, academic administration, Library, Faculty clerical assistance; (2) Student Support, to assist many students to enter, attend, and remain in college; (3) Institutional Support, such object classes as utilities, contractual services for building maintenance, instructional supplies and equipment, and college management.

II. FY 1975 Policies and Guidelines

To formulate a budget within the funding ceiling, the Teachers College reaffirmed several policies:

1. Undergraduate instruction. To fund the undergraduate program with appropriate instruction and an adequate personnel compensation.

2. Academic Support. To provide support for the instructional program, including Faculty support.

3. Student Support. To assist students with established student services and financial aid.

4. Institutional Support. To support instruction with required financial and property management, urged by several studies, to provide equipment, and to maintain the College plant.

5. Faculty Personnel Guidelines. To provide instruction through full-time and part-time instructors employed in accordance with Equal Employment Opportunities.

6. Compensation. To compensate all staff, meeting mandatory, obligatory, and desirable standards and recognizing the increasing cost of living guidelines and comparable rates in several colleges.

7. In-Service Education and the Teacher Certification Program. To continue to find new funding for the major programs not possible to be funded at previous levels.

8. Funding. To continue to seek supplementary Federal and private funding for College purposes and program, and appropriation in District public higher education based on the concept of equal funding.

9. Consolidation and Coordination. To consolidate with Federal City College appropriate programs and to coordinate the Colleges' efforts in public higher education.

III. Priorities in the Budget Request

A. INSTRUCTION AND ACADEMIC SUPPORT

In overall budget planning, Instruction (100) and Academic Support (400) receive first priority. The achievement in this budget has been the restoration of authorized Faculty instructional strength to 126 full-time teaching positions. Having in FY 1974 one academic support position for 119½ Faculty, the College will be increased by 9 clerical support and achieve a new ratio of 10 staff to 126 instructional positions.

Priority to academic support needs justifies the increase in the Library to meet American Library Association (ALA) standards -- 2 librarians and 2 library clerical. No science laboratory and other laboratory technicians were available in FY 1974; the increase provides for 4 technicians.

B. STUDENT SERVICES

Also having high priority as an overall budget activity, the Student Services request is for 8 positions. Services will be improved by 2 Financial Aid personnel, and several counselors.

C. INSTITUTIONAL SUPPORT

The College has as high priority "financial and property management"; positions for this area of College responsibility

are located in Institutional Support. Other areas of Institutional Support, such as Executive Management and Admissions and Registrar's Office, require some additional strength but are lower in priority.

The request takes into account plans for consolidation of certain administrative services under Federal City College.

D. RESEARCH AND PUBLIC SERVICE

Each requiring two positions, a director and secretary, these budget structure activities have lowest priority at this time.

E. PRIORITIES FOR OTHER THAN POSITIONS

The staff on the Board of Higher Education salary schedules would receive a salary raise of 5%, the first raise since January 1, 1972.

Together with the priority on positions is limited support of positions. Part of the increase meets the priority higher cost of all utilities (gas, electricity, and oil). Requirements for Library books and other library equipment is a priority. In this category, establishment of a bookstore, like those in Federal City College and Washington Technical Institute, is a priority.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS & POSITIONS SUMMARY

AGENCY District of Columbia Teachers College

SCHEDULE 1 | Congressional SUBMISSION

	Description	Past Year Obligations (FY 73)	Current Year Allotment (FY 74)	Budget Year (FY 75) Adjusted Base	Budget Year (FY 75) Increases	Budget Year (FY 75) Request
OPERATING FUNDS	APPROPRIATED FUNDS[1]	3,458.0	3,322.6	3,953.5	915.0	4,868.5
	FEDERAL ASSISTANCE / GRANTS	276.4	304.8	300.3	427.5	727.8
	PRIVATE GRANTS / GIFTS / DONATIONS	29.2	29.2	29.2	...	29.2
	REIMBURSEMENTS -- NON DISTRICT	...	...	...	...	...
	REIMBURSEMENTS DISTRICT (NON-ADD)	(132.6)	(203.4)	(203.4)	...	(203.4)
	DEBT SERVICE (NON-ADD)	...	...	...	...	...
	INDIRECT COST RECOVERIES (NON-ADD)	49.0	(18.8)	(18.8)	...	(18.8)
	SPACE RENTAL (NON-ADD)	...	...	...	...	...
	DISTRICT OWNED/OCCUPIED SPACE (NON-ADD)	...	...	...	...	...
	TOTAL	3,763.6	3,656.6	4,283.0	1,342.5	5,625.5

		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
POSITION SUMMARY	FULL TIME PERMANENT	194	3	200	6	241	6	45	26	286	6.1
	PART TIME PERMANENT	...	...	...	...	...	...	...	...	...	...
	TEMPORARY	5	...	5	...	5	...	...	...	5	...
	GRANT	45	...	62	...	62	...	18	...	80	...
	REIMBURSEABLE	21	...	28	...	28	...	6	...	34	...
	TOTAL	265	...	295	...	336	...	69	...	405	...

D. C. FUNDS SUMMARY	GENERAL	3,458.0	3,322.6	3,953.5	915.0	4,868.5
	REVENUE SHARING	...	...	...	...	...
	HIGHWAY (REGULAR)	...	...	...	...	...
	HIGHWAY (PARKING)	...	...	...	...	...
	WATER	...	...	...	...	...
	SANITARY SEWAGE WORKS	...	...	...	...	...
	METRO AREA SANITARY SEWAGE WORKS	...	...	...	...	...
	TOTAL	3,458.0	3,322.6	3,953.5	915.0	4,868.5

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY District of Columbia Teachers College

CATEGORY Summary

2 Congressional SCHEDULE | SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	2,835.5	2,892.1	3,387.6	690.5	4,078.1	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	2,780.9	2,716.6	3,195.9	562.1	3,658.3	
	TEMPORARY POSITIONS PAY (AVAILABLE)	38.6	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	5.4	7.6	7.7	...	7.6	
	HOLIDAY PAY	2.5	3.2	3.2	...	3.2	
	OVERTIME PAY	29.1	20.2	20.2	...	20.2	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	2.6	15.6	15.6	...	15.6	
	SUNDAY PAY	1.0	2.0	2.0	...	2.0	
	TOTAL PERSONNEL COMPENSATION	2,860.1	2,765.2	3,244.6	562.1	3,706.9	
	PERSONNEL BENEFITS	227.4	224.8	332.9	56.4	368.5	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	3,807.5	2,990.0	3,577.5	618.5	4,196.0	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	1.9	2.5	3.2	5.9	9.1	
	TRANSPORTATION OF THINGS	2.0	2.0	2.0	1.0	3.0	
	RENT, COMMUNICATIONS & UTILITIES	61.9	36.0	36.0	57.0	93.0	
	PRINTING & REPRODUCTION	19.6	35.5	35.5	...	35.5	
	SUPPLIES & MATERIALS	64.9	88.6	92.7	21.7	114.4	
	OTHER SERVICES	71.2	75.0	104.9	23.3	128.2	
	EQUIPMENT TO BE CAPITALIZED	72.3	16.5	18.7	22.4	41.1	
	EQUIPMENT NOT TO BE CAPITALIZED	50.1	39.9	45.4	159.2	204.6	
	GRANTS & SUBSIDIES	26.6	36.6	36.6	6.0	42.6	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Administrative Allowance	...	...	1.0	...	1.0	
	Total Other Operating	370.5	332.6	376.9	296.5	672.5	
	TOTAL OPERATING	3,458.0	3,322.6	3,953.5	915.0	4,868.5	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT **FY 75** | $ THOUSANDS | **D. C. FUNDS** SUMMARY OF CHANGES BY CATEGORY (ADJUSTED BASE COMPUTATION)

AGENCY District of Columbia Teachers College
Summary

3 SCHEDULE | Congressional SUBMISSION

Code	Category	Current Year Allotment (FY 74)		Non-Recurring		Transfers		Redirections From(-)		Redirections To (+)		Base & Other Reductions		Net Change		Adjusted Base (FY 75)	
		Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount
100	Instruction	119½	2,015.0	...	...	21	238.1	...	...	6½	90.0	...	...	+27½	+428.1	147	2,443.1
200	Organized Research	1	15.4	...	...	...	...	1	15.0	...	0.3	...	...	- 1	- 14.7	...	0.7
300	Public Service	½	14.4	...	...	...	...	½	14.0	...	0.5	...	...	- ½	- 13.5	...	0.9
400	Academic Support	17	285.3	...	...	8	72.8	1	17.3	...	2.6	...	...	+ 7	+ 58.1	24	343.4
500	Student Services	15	278.9	...	...	12	220.0	3	26.7	...	3.7	...	...	+ 9	+197.0	24	475.9
600	Institutional Support	47	713.6	...	...	...	...	1	24.1	...	...	...	...	- 1	- 24.1	46	689.5
	TOTAL	200	3,322.6	...	...	41	630.9	6½	97.1	6½	97.1	...	...	+41	+ 630.9	241	3,953.5

Transfers

1. Represents the transfer of the undergraduate Teacher Education Program from the Federal City College to the District of Columbia Teachers College including twenty nine (29) positions and cost related to the position in the program--$410.9.

2. Represents the transfer of $222.0 and twelve (12) positions from the Federal City College Health Services to the District of Columbia Teachers College.

Redirections

1. The six-and-a-half (6½) positions and related salary costs represent a transfer of positions from Organized Research, Public Services, Academic Support, Student Services and Insitutional Support to Instruction--$87.0. These positions which were borrowed from Instruction are now being returned.

2. Redirection is requested to fund printing cost to other program areas from Institutional Support--$10.1.

Summary of Redirections

Printing	$10.1	funded from Institutional Support to other program areas.
Transfer of functions	$87.0	transfer of positions and funds from other program areas to Instruction.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS OBLIGATIONS BY CATEGORY

AGENCY District of Columbia Teachers College

Summary

4 SCHEDULE | Congressional SUBMISSION

Code	Category	Obligations (FY 73)		Allotment (FY 74)		Changes (FY 75)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
100	Instruction	119½	2,066.6	119½	2,015.0	+27½	+ 428.1	147	2,443.1	...	228.5	147	2,671.6
200	Organized Research	1	14.9	1	15.4	- 1	- 14.7	...	0.7	2	26.6	2	27.3
300	Public Service	½	14.4	½	14.4	- ½	- 13.5	...	0.9	2	28.0	2	28.9
400	Academic Support	17	292.0	17	285.3	+ 7	+ 58.1	24	343.4	19	179.6	43	523.0
500	Student Services	9	209.2	15	278.9	+ 9	+ 197.0	24	475.9	8	257.6	32	733.5
600	Institutional Support	47	860.9	47	713.6	- 1	- 24.1	46	689.5	14	194.7	60	884.2
	TOTAL AGENCY	194	3,458.0	200	3,322.6	+41	+ 630.9	241	3,953.5	45	915.0	286	4,868.5

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY District of Columbia Teachers College
Summary

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
	Annualization	G	...	...	...	24.9	...	...	24.9	...	24.9
	Pay Increase										
	Administrative and Faculty	G	...	...	...	110.5	...	...	110.5	...	110.5
	Workload	G	139	2,434.3	45	483.1	296.5	45	779.6	128.6	905.6
		G	139	2,434.3	45	618.5	296.5	45	915.0	128.6	1,041.0

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75

LANGUAGE ITEMS APPROPRIATION ACT

AGENCY District of Columbia Teachers College

7 SCHEDULE | Congressional SUBMISSION

I. Appropriation Item

Education, including provision of insurance, maintenance, and acceptance of not to exceed thirty-one passenger motor vehicles on a loan basis for exclusive use in the driver education program, the development of national defense education programs, $179,911,000 of which $165,100 shall be payable from the highway fund.

Section 5533(a) of title 5, United States Code, shall not apply to compensation received by teachers of the public schools of the period July 1, 1972 to August 31, 1972. (District of Columbia Appropriation Act, 1973.)

II. Staturory References

Public Law 89-791, November 7, 1966.

III. Justification

The proposed language will allow the President unaudited expenditures in support of activities of the college, including functions for dignitaries of the academic and professional communities, regular board meeting, special student or staff assemblies and the like. Proposed language is required because adequate support at such functions requires exemption from Statutes prohibiting certain types of expenditures except as specifically authorized. This authority was available until Fiscal Year 1973 when it was inexplicably removed by Congress.

Provided, that the certification of the President of D.C. Teachers College be sufficient voucher for the expenditure of $1,000 of this appropriation for such purposes as he may deem necessary.

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Mr. NATCHER. Now we take up the District of Columbia Teachers College. We have before the committee Ms. Pinkett, the president of the board, along with Dr. Paul Cooke, the president of the District of Columbia Teachers College. As you well know, Dr. Cooke, it is always a pleasure to have you before our committee. Before we take up general statements, we would like to know who you have with you. Would you tell us who they are?

INTRODUCTION OF WITNESSES

Dr. COOKE. Thank you, Mr. Chairman. The dean of the college, Dr. Matthew J. Whitehead, is right here. You know Dean Whitehead.

Mr. NATCHER. Yes. Dean Whitehead, it is a pleasure to have you back again.

Dr. COOKE. The dean of students, Dr. Charles W. Thomas, sits here. The financial manager of the college, Mr. Rung K. Pham.

Mr. NATCHER. We are glad to have you. I understand this is the first time you have appeared before the committee.

Dr. COOKE. Next to him is institutional researcher, Dr. Martin W. Davis.

Mr. NATCHER. We are glad to have you.

Dr. COOKE. Next to him we have Mr. William P. Anna, the facilities officer.

Mr. NATCHER. We are delighted to have all of you. I understand the amount requested is $4,868,500 and 286 positions. This is an increase of $915,000 in the adjusted base and $1,545,900 over the current year allotment.

GENERAL STATEMENT OF COLLEGE PRESIDENT

Dr. Cooke, do you have a statement for the committee?

Dr. COOKE. Yes, I do, Mr. Chairman.

Mr. NATCHER. Would you like to have it inserted in the record in its entirety and highlight it or how would you want to proceed?

Dr. COOKE. I would like to have it inserted in the record in its entirety and I will hit two or three points.

[The statement follows:]

FISCAL 1975 BUDGET REQUEST

In this year, the 101st for this public institution of higher education, the District of Columbia Teachers College continues the direct line of teacher education begun in 1873.

The District of Columbia Teachers College was organized in 1955 from a merger of Myrtilla Miner Teachers College and James O. Wilson Teachers College (which were formed from previous normal schools by the Congress in 1929).

The Teachers College, which also has roots in the private institution of Myrtilla Miner which opened in 1851, looks forward this year to graduating 230 to 240 men and women all prepared to go into the classroom—and equally important today, to enter business and industry, the District and Federal governments, and graduate school.

1. POLICIES AND GOALS OF THE COLLEGE

The major goal of the Teachers College is the preparation of classroom teachers for the education profession.

The college also has the goal of contributing to the development of its students as responsible citizens. The college has other major purposes: (1) preparation of inservice education personnel and of persons holding a degree and enrolled for teacher certification courses, (2) organized research, and (3) public service.

A broader role in higher education for the college was suggested by both the Nelsen Commission report and the Arthur D. Little study.

In summary, the major goal of the institution has been to develop and graduate men and women holding the bachelor of science degree.

II. MAJOR ACADEMIC PROGRAMS OF THE INSTITUTION

Undergraduate degree

Men and women earning the B.S. degree prepare themselves for (1) early childhood education, (2) elementary education, (3) special education, (4) classrooms of the Junior High School or the Senior High School, and (5) both elementary and secondary schools in such major fields as foreign language, health and physical education, and speech correction.

On the "secondary" level, the College prepares majors in business education, English, art, French, Spanish, health and physical education, mathematics, general science, biology, chemistry, geography, history. In addition the College has minor fields in music and speech and in all of the fields above (except speech and correction and physical education).

The College has developed a special education major for the elementary level, and majors in elementary education have a subject matter concentration. The number of graduates has doubled in the last 6 years from 121 in 1967.

Teacher certification

The teacher certification program, begun in 1958, prepares persons who already hold the bachelor's degree to qualify to teach in the District public schools. This program is almost exclusive in the evening and enrolls many persons already teaching on a temporary appointment.

Funding for some courses has been borne by the appropriation and for some by reimbursable services agreements.

Inservice program

Courses in the College Miner and Wilson Buildings and an "off-campus" program prepare teachers, counselors, administrators, aides for improved service in the schools. During a semester the Teachers College has enrolled as many as 600 teachers in 39 off-campus schools and during a year 2,000 teachers in the total program.

Based on a grant from the United States Office of Education through the University of Maryland, the Teachers College has also increased its program for preparing personnel for Adult Education.

Teacher aides

For about 10 years the Teachers College has provided courses for aides, primarily for the classroom and schools but also aides in recreation and pupil personnel. The aide can qualify for a certificate but may be a person also working toward his college degree. A special aide program, "COP," (career opportunity program), especially focuses on men and women who work as aides and have a career goal of the B.S. degree and service in the profession.

III. OTHER BUDGET STRUCTURE ACTIVITIES

The Teachers College has two nonacademic programs: (1) institutional research and research by faculty, including opportunity aided by grant and (2) public services. In "Public Service" the Teachers College has worked in the 14th Street Renewal Area, e.g., managing the "Adult Courtesy Patrol" (to contribute to citizens security along 14th Street) and the DCTC/Recreation Department Playground.

IV. GROWTH OF THE COLLEGE AND IMPLICATIONS

From an undergraduate enrollment of 784 in 1965 to 1,531 in fall 1973, from faculty of 52 in 1966 to 119 in 1973, from a low of 69 graduates to a high of 259 persons—the District of Columbus Teachers College has grown. Much of the growth has taken place at the time two new public institutions have been established. At the same time the applications for admission, the number and percent of rejections—neither has decreased.

Graduates and employment

The graduates of the college find employment—foremost in the education professions, second in Government and business. Recruitment for the Teachers

College graduates continues, and there seems little double that every graduate can have teaching employment if willing to leave Washington and the metropolitan area.

The teaching jobs continue to be available for men and women trained in urban areas with genuine urban experiences. So far, this year, the number of recruiter contacts (visit, letter, telephone) is 233. The average over the last 3 years is 177.

The college would grow further, is the judgment of college staff, if its program were broadened not only in the education professions but in related career opportunities.

V. RECENT STUDIES IN HIGHER EDUCATION—AND IMPLICATIONS

The Nelsen Commission report, the Arthur D. Little Study, the Board of Higher Education recommendations for District public higher education, and the House District "committee rough discussion draft"—all have implications for the future of the District of Columbia Teachers College.

Nelsen Commission report

In the Nelsen Commission report is the recommendation that Public Law 89–791 be amended to establish a Board of Trustees for this institution. The report also recommends uniformity of policies and procedures for the three public colleges.

Arthur D. Little study

In this study is the suggestion that the Teachers College might best serve as the comprehensive college for the city.

Both studies support a continuing Teachers College, a stronger institution. Neither report suggested and recommended merger of District of Columbia Teachers College and Federal City College.

The Board of Higher Education proposal

After many months of study of public higher education in the District of Columbia, the Board of Higher Education has proposed a new structure, the University of the District of Columbia, which would include the following colleges: (1) the College of Liberal and Fine Arts, to be developed from Federal City College, (2) the College of Education, to be developed from the District of Columbia Teachers College, (3) the College of Science and Technology, to be developed from Washington Technical Institute, and (4) a College of Professional Studies. This structure would include a continuing place for teacher education.

The "committee rough discussion draft"

Congressman Charles C. Diggs, Chairman of the House District Committee, has developed a draft of a proposal for reorganization of public education in the District, including higher education. The proposal also includes a University of the District of Columbia. Although not naming specifically the District of Columbia Teachers College as one of the schools or colleges in the University structure, the draft does not prevent the Teachers College from developing into one of those schools.

"Special opportunity" grant

Authorized in title I of the Higher Education Facilities Act, a "special opportunity" grant made it possible for the Teachers College to study its future program and physical facilities to house that program. Davis, McConnell Ralston of Palo Alto, Calif., a subsidiary of Westinghouse, conducted the study, developed a broad, comprehensive program, and engaged Shaver Associates of Chicago to provide an architect's rendition of a physical plant proposed for the 14th Street renewal area.

VI. CURRENT FUNDING REQUEST

This college has a request for $4,868,500, including an increase of $1,545,900. The appropriation is intended to meet policy and fund the program described above. The funding request includes an increase in positions from 200 to 247.

Developed by budget structures, the current funding request provides for the following increases.

Instruction/100

No positions are requested; the college does not plan to exceed its budgeted FTE (full-time equivalent enrollment) of 1,890 FTE based on 126 authorized

faculty positions. The funding increase does provide for restoration of 6½ faculty positions, now returned after being detailed to other budget activities for several established reasons.

The increase provides for a 5-percent salary increase for all Board of Higher Education salary schedule staff; funds for other staff are in the base.

The increase permits the college funding for normal salary increments and promotions.

Again, no new positions are requested, although college planning in the future calls for additional education programs and required staff.

Organized research/200 and public services/300

One position having been returned to faculty from each of these budget activities, the funding increase provides for compensation of the now established position and a clerk for each director.

The contribution of the research program, especially in the area of institutional research, and of the public service activities is important in the overall program of the college.

Academic support/400

The funding increase permits the college to provide academic support for instruction and for the faculty specifically, the request is for 9 clerks to support 126 faculty. In fiscal year 1974 the institution had 1 clerk for 119½ faculty.

The funding increase also provides for additional staff for the college library to approach American Library Association (ALA) standards and further to approach the recommendations of the Middle States Association on the library since the college was accredited in 1971.

Further academic support positions requested are for laboratory technicians (science, library learning center, and audiovisual).

The funding permits the funding of the position assistant to the dean of the college (for off-campus instruction), a position borrowed from the faculty and now returned.

Student services/500

The increase funds personal counselors returned to faculty and provides a ratio of three counselors to 1,890 FTE. The increase funds two financial aid positions and clerical support.

The increase also provides $100,000 for the establishment of a college bookstore, like those at Federal City College and Washington Technical Institute, and provides for a bookstore operator.

The college accorded positions in financial and property management, following the GAO study, very high priority, and had funded six of the positions through reimbursable services agreements. The fiscal year 1975 increase makes possible authorized positions for these six functions: accounting technician, payroll clerk, accounts payable clerk, cashier, property clerk, procurement assistant.

Mr. NATCHER. We are delighted to hear from you.

TEACHERS COLLEGE PROGRAMS

Dr. COOKE. Mr. Chairman, this is the eighth time I have had the opportunity to tell you that Teachers College has been preparing teachers for the District schools and occasionally they go to Kentucky, too, to teach.

Mr. NATCHER. They do a good job, Dr. Cooke.

Dr. COOKE. They prepare prekindergarten children and children in elementary and secondanry education in various subjects. Lately we have added special education and adult education. We are continuing, I think, a good set of support services. The two deans here are responsible on the one hand for the program and on the other hand for the support services. The placement is still good. I have a good record here showing the increase in the recruitment opportunities by visit, by phone, and by letter. This year it is higher than last year, and last year was higher than the year before, in spite of the fact that in general the number of teachers in the United States has been dwindling—but not for the Teachers College.

COMPLIANCE WITH GAO REPORT

Of the other matters that you have continually been interested in, I am glad to say we have just about met every request of the General Accounting Office. You will recall Report B. 167006. I have filed with the chairman of the Board a statement showing we have met all but one request and that we have sent again to the Corporation Counsel to bring to his attention. On other matters you have been interested in through the years and in the committee, we are moving steadily to see how the administrative services of the two colleges might be consolidated toward more economic, efficient operation, and elimination of unnecessary duplication.

PROGRAM TRANSFERRED FROM FEDERAL CITY COLLEGE

The increase that we bring to you today is a product of a decision by the Mayor and the City Council to move toward equal funding for the public colleges in the city and the increase that you have before you in part represents that decision. The increase in the base represents a transfer of activities by an order of the Board from the Federal City College to the District of Columbia Teachers College.

GROWTH OF TEACHERS COLLEGE

Over these 30 years I have been at the college, and the 10 years as dean and president, I have seen substantial support from your committee. I remember the first time I came, Mr. Chairman. We had 52 faculty positions. Today we have 126 authorized faculty positions before you in this budget, and a corresponding increase in support services, both academic and student support services, and, of course, a corresponding 100-percent increase in the enrollment from 1965–66 when we had 765 day students. That is the heart of the cost of the undergraduate degree program increase in these last years to 1,500, 1,600, 1,700 students. Those are some of the items that I believe you and the committee have been interested in over the years. I think in summary I can say we are still preparing teachers, and they are still getting jobs. We are still getting the number of applications to come to the college as in former years. We still have selective admission based on entrance examinations and other factors that would determine ability and qualification to accomplish in college.

CONVERSION OF TEMPORARY POSITIONS

I believe, Mr. Chairman, that summarizes our situation. I add only one other thing: Among these positions that we are asking for, a great number of them are already on board, that is, through temporary authorization. We are seeking now a permanent authorization. Many of them are in financial and property management, which was of considerable concern to the General Accounting Office, as you recall. We especially are interested in improving that area of college performance and management as well, always improving program services and admission. I think that is what I would say to you, Mr. Chairman.

Mr. NATCHER. Thank you, Dr. Cooke.

Dr. Cooke, as you well know, as I have said on several occasions, it is always a pleasure to have you appear before our committee. I recall

that you have on a number of occasions, in addition to appearing on behalf of your regular budget request, you have appeared before the committee when we have had outside witnesses with students and neighborhood boys. You have always made a fine impression on our committee. It has been a distinct privilege and a pleasure to have you appear at all times. We just wish, Dr. Cooke, that we had more like you throughout the United States now. I say that to you frankly.

POSITION OF TEACHERS COLLEGE ON PROPOSED MERGER

As I understand, we are now in the process of consolidating the Teachers College with the Federal City College.

Dr. COOKE. Well, I have no resolution to that effect. I have seen no formal action. But I have heard the chairman say that on a number of occasions. I believe that probably the intention of the Board is to move in that direction. But I have no direction, order, resolution, formal statement, or other guidance on paper that says that this college will be merged with the Federal City College. In fact, I would like to call to your attention a very effective document I think the Board developed under the leadership of Mrs. Pinkett that proposes a University of the District of Columbia in preliminary planning which would include a college of education, a college of liberal and fine arts and a college of science and technology.

I can see the Board going in that direction as well as in the direction of the consolidation of the two colleges. But certainly, as I said in my opening statement, and I repeat: We are making every effort to look at how we can consolidate the administrative services, the fiscal operation, the contract negotiations, procurements, supply management, and all those business services. But as far as the consolidation, I cannot say that I have a statement that tells me that these two institutions will be merged. Of course the chairman is here for any statement of that sort.

Ms. PINKETT. I would like very much to speak to that point.

Mr. NATCHER. Go right ahead, Ms. Pinkett. We would be very glad to hear from you.

Ms. PINKETT. Dr. Cooke was present when I visited the committee last year and said that our Board unanimously felt and agreed that once the Federal City College had achieved its accreditation we would merge the institutions. Dr. Cooke of course was not privy to the accreditation process at Federal City College. In fact, it was not until the wrap up period Thursday night where the Board met with the accreditation team and got its report that we were able then to pinpoint and say we are confident that the accreditation will be forthcoming in the month of June 1974. The Board, therefore, stands ready and will begin its planning on June 1, 1974, as I indicated to you yesterday, for the consolidation of these two institutions.

PLAN TO RESTRUCTURE COLLEGES

Now with reference to the study that the Board made that Dr. Cooke has referred to—and I referred to it in my opening statement, it is in the material that you have—our Board did indeed spend a good 8-month period in dealing with what it saw as a viable structure for public higher education for the District.

We did this because of our concern. We recognize that our congressional mandate does not give us the authority to implement such a structure. We developed a structure for a University of the District of Columbia. Dr. Cooke and Dr. Elgy Johnson were a part of this. They assisted us in this structure. We then sent it to the Board of Vocational Education because it involved Washington Technical Institute. In March of this year, we received from that Board a statement saying that they accepted the principle and the concept of our structure. I have indicated further that we have been meeting with the planning committee of that Board all along and both boards are looking forward to that type of structure for a permanent structure for higher education in this city. It will, however, have to come either from a congressional mandate or a new act.

The present public acts under which both of these Boards operate does not give either of them, separately or jointly, the right to develop such a university. However, the present public law does give the Board of Higher Education the right, and in fact the responsibility, to merge District of Columbia Teachers College and Federal City College. We would hope that the Congress or, if not the Congress, our elected City Council, if it has the authority under the home rule bill—and I am not sure that it does unless Congress acts on Public Law 89-791—will deal with a permanent structure for this city which would be, we hope, the University of the District of Columbia. In the meantime, a merger of District of Columbia Teachers College and Federal City College would not jeopardize or in any way adversely affect such a university because we have at Federal City College, a College of Education or a Division of Education.

The education program is the entire program of the District of Columbia Teachers College. So we would only be strengthening that. We in no way intend to wipe out, cast aside, or lose any effort and program offerings in this city that have been as valuable to the community as have offerings of the District of Columbia Teachers College. We do intend to put the two institutions together into one institution with one administrative structure.

Mr. NATCHER. Mr. Myers, I yield to you at this point before we start in on these requests.

Mr. MYERS. Thank you.

STUDENT ENROLLMENT AT TEACHERS COLLEGE

Dr. Cooke, how many students do you have now at the District of Columbia Teachers College?

Dr. COOKE. Our budgeted full-time equivalent student enrollment is 1,792. Our actual FTE students supported by appropriated funds are 2,023. The overall head count is 2,800 to 2,900. But we are budgeted for 1972 FTE students. Our actual FTE again on the appropriated funds was 2,023.

Mr. MYERS. How do you account for the increase after the 2,800 head count?

Dr. COOKE. The head count represents students enrolled who are not on appropriated funds, for example. We make contracts to assist the D.C. public schools, make contracts with them to provide inservice training, special education, and staff development under title I

funds. We may enroll 600 to 700 students who are to a great extent teachers in the schools. So they would make a larger head count than the FTE. That is the principal reason for a larger head count. I said we were budgeted for 1972 FTE students when we submitted the budget to the Mayor. As a result of the City Council action we are now budgeted for 1,890 FTE students.

Mr. MYERS. How does that compare to the last 5 years?

Dr. COOKE. It is good.

Mr. MYERS. In which way?

Dr. COOKE. We get up to 3,000 or 3,500 head count according to the number of contracts we have. But the budgeted figure of 1,792 or 1,890 is a steady figure because that is how much money we have by the ratio of 15 students to each faculty member.

Now, the budget submitted to the Mayor, had 119½ faculty positions. At 15 : 1 student/faculty ratio our budgeted FTE students count is 1,792. So that is a pretty steady figure, unless we are authorized for more positions, which we now have in this budget request of 126. Because we borrowed positions from faculty to go into counseling or other areas, we are now returning those positions to faculty. Our budgeted FTE student figure is now 1,890. Now, we will not deliberately seek to recruit and enroll more students than 1,890 which will be a steady figure if this budget request is approved. It has been a steady figure in the last 3 or 4 years. Now 7 years ago it was much lower than that. Ten years ago it was even lower than that. But this is the figure, Congressman Myers, that we have had steadily for the last several years.

We have reached 2,400 FTE students counting all the head count. The highest figure we have ever had, I think, is 2,412. That is counting everybody, that is all of these teachers that we enroll and for whom we make contracts with schools and students enrolled on grants. The FTE students on appropriated funds has risen to 2,000 FTE.

I don't think it has gotten higher than 2,100. So we are about in the same full-time equivalent range. Increasingly we are concluding that we should not take more students deliberately than the number for which we are budgeted. We may drop some in order to stay near the 1,890 figure for which we are budgeted. So we are up over 5 and 10 years and about the same over the last 2 or 3 years.

GRADUATE DEGREE PROGRAM NOT AVAILABLE AT TEACHERS' COLLEGE

Mr. MYERS. Does D.C. Teachers College offer a graduate degree?

Dr. COOKE. We do not. We have not had the authorization since 1961. But all of these teachers I am talking about, Mr. Congressman, are enrolled for graduate credit, but not a graduate degree and not a graduate program. We have asked the Board to approve the Teachers College for a master's degree program. That request is pending before the Board now.

NUMBER OF GRADUATES ENTERING TEACHING PROFESSION

Mr. MYERS. What percentage of last year's class actually went into teaching?

Dr. COOKE. In the District schools, 51 or 52 percent. Another 10 percent went into schools other than the District schools. Compared

to 4 or 5 years ago 3 out of every 4 went into the District schools. But there are fewer going into the District schools today.

Mr. MYERS. Why is that?

Dr. COOKE. There are fewer positions available at the present time in the District schools. If I may, I would like to insert in the record the placement requests for this year. It is a very astonishing request for recruitment from Alaska to Arizona all the way to the east coast by letter, phone call, or visits. The visits are from Delaware, Pennsylvania, Maryland, and Virginia. But the opportunity to teach is still here if we can persuade our students to leave Washington, D.C., and go outside of the city and sometimes outside the metropolitan area.

But we have recruiters from Prince Georges County coming to the Teachers College, from Alexandria, from Charles County, Md., who come to recruit at the Teachers College, as well as recruiters from Milwaukee, Wis., from Pittsburgh and letters from, as I said, as far away as Alaska. So to answer your question, there are fewer going into the District schools today when we had a 6-year average of 3 out of 4. I used to say rather proudly to the chairman that 3 out of every 4 have gone in the District schools over the last 6 years, but they are fewer today. I see no decline, though, in the need for teacher education if there may be any indication in that direction.

[The following was subsequently submitted for the record:]

DISTRICT OF COLUMBIA TEACHERS COLLEGE,
Washington, D.C., April 15, 1974.

MEMORANDUM

To: Dr. Paul P. Cooke, president.
From: Frederick H. Brigham, Jr., Director of Financial Aid and Placement.
Subject: recruitment requests.

The following is a listing of recruitment requests for 1970 through 1974 to date.

Year	Number of school systems requesting candidates	Number of teachers requested by telephone	Number of school systems recruiting on campus
1970–71	82	25	16
1971–72	131	35	28
1972–73	144	40	30
Total	357	100	74
1973–74 through Apr. 15, 1974	158	50	25

The average number of school systems requesting candidates for 1970–71, 1971–72, 1972–73 is 119; the average number of teachers requested by telephone requests total 33; and the average number of school systems recruiting on campus total 25.

RECRUITMENT AND PLACEMENT OF GRADUATES—APRIL 15, 1974

The following school systems, college and universities have requested applicants from among the graduates of District of Columbia Teachers College 1973–74. Those who visited the college are noted by asterisk.

1. Alaska:
   (1) Anchorage (K–12)*.
   (2) Juneau (8 administrative).
   (3) Kodiak Island (K–12, 1 administrative).
   (4) Sitka (2 secondary).

2. Arizona: (1) Mesa (K–12).
3. California:
   (1) Claremont (1 elementary, 1 secondary, 4 administrative).
   (2) Lompac (4 elementary, 10 secondary).
   (3) Reading (K–12, 1 administrative).
   (4) Santa Rosa (1 secondary).
   (5) Shasta Union High School District (1 administrative).
4. Colorado:
   (1) Alamosa, Adams State College (2 instructors, 1 administrative).
   (2) Boulders (8 administrative).
   (3) Durango, Fort Lewis College (2 instructors).
   (4) La Junta (G–12).
   (5) Norwood (1 elementary, 5 secondary).
   (6) Pueblo (K–12, 1 administrative).
   (7) Naturita (7–12, 1 administrative).
5. Connecticut:
   (1) Bridgeport (K–12).
   (2) Greenwich (K–12).
   (3) Hartford (1 secondary, 1 administrative).
   (4) Middletown (1 administrative).
   (5) New Haven (4 secondary).
   (6) Norwalk (K–12).
   (7) Stamford (K–12).
   (8) West Hartford (K–12).
6. Delaware:
   (1) Adessa (1 administrative).
   (2) Cape Henlopen (K–12).
   (3) Capital School District (K–12, 3 administrative).*
   (4) Wilmington (K–12, 11 administrative).
   (5) Mount Pleasant School District (1–12)*.
   (6) Newark (1 administrative).
7. Florida: (1) Inverness, Citrus County School Board (K–12).
8. Illinois: (1) Carbondale (1 instructor).
9. Indiana: (1) Indianapolis (K–12).
10. Kansas: (1) Emporia (1 secondary).
11. Kentucky: (1) Newport City (K–12).
12. Maine: (1) Port Kent (1 instructor).
13. Maryland:
   (1) Anne Arundel County (K–12)*.
   (2) Baltimore City (K–12)*.
   (3) Baltimore County (K–12).
   (4) Caroline County (K–12).
   (5) Bethesda (K–12).
   (6) Cecil County (K–12).
   (7) Charles County (K–12).
   (8) Dorchester County (K–12).
   (9) Frederick County (K–12)*.
   (10) Howard County (K–12, 2 administrative)*.
   (11) Kent County (K–12)*
   (12) Montgomery County (K–12)*.
   (13) Prince Georges County (K–12)*.
   (14) St. Mary's County (K–12).
   (15) Washington County (K–12).
   (16) Talbot County (K–12)*.
14. Massachusetts:
   (1) Attleboro (K–12, administrative).
   (2) Belmont (K–12).
   (3) Boston (K–12).
   (4) Brookline (K–12).
   (5) Brockton (1 administrative).
   (6) Hull (K–12).
   (7) Lexington (K–12).
   (8) Needham (K–12).
   (9) New Bedford (K–12).
   (10) Newton (K–12)*.
   (11) Springfield (K–6, 12 secondary).
   (12) Weston (K–12).
   (13) Winchester (K–12).

15. Michigan:
    (1) Dowagiac (2 elementary, 1 secondary).
    (2) Port Huron (1 secondary).
16. Minnesota:
    (1) Bloomington (15 secondary).
    (2) Duluth (K–12).
    (3) Minneapolis (K–12).
    (4) Morris (1 instructor).
    (5) St. Paul (K–12).
17. Missouri: (1) Springfield (4 instructors).
18. Nebraska: (1) Nevada (K–12).
19. New Jersey:
    (1) Allentown (1 elementary, 1 secondary).
    (2) Camden (K–12).
    (3) Hightstown (K–12).
    (4) Lakewood (K–12).
    (5) Long Branch (K–6, 1 secondary).
    (6) Madison (K–12).
    (7) Montclair (K–12).
    (8) North Brunswick (11 secondary, 1 administrative).
    (9) Parsippany-Troy Hills (K–12).
    (10) Plainfield (2 secondary, 1 administrative).
19. New Jersey:
    (11) Ramsey (K–12, 1 administrative).
    (12) Somerset, Franklin Township Schools (1 elementary, 3 secondary).
    (13) Trenton (K–12).
    (14) Watching (1 elementary, 1 secondary, 1 administrative).
    (15) Westfield (10 secondary).
    (16) Wildwood (K–12).
    (17) Woodstown (W–12, 4 administrative).
20. New York:
    (1) Bagport, Bagport-Point School District (1 administrative, 1 secondary).
    (2) Bayport (K–12).
    (3) Brownville (K–12).
    (4) Canton (1 instructor).
    (5) Chaumont (K–6, 1 adminstrative).
    (6) Cold Spring Harbor (4 elementary, 4 secondary).
    (7) Copenhagen (7–12).
    (8) Corning (K–12).
    (9) Cortland (4 elementary, 1 instructor).
    (10) East Patchogue, Bellport Central School District (K–12, 1 administrative).
    (11) Elmira (K–12).
    (12) Freeport (K–12).
    (13) Geneva (K–12).
    (14) Half Hollows (K–12).
    (15) Hauppauge (K–12, 2 administrative).
    (16) Henrietta (6 secondary).
    (17) Kingston (K–12).
    (18) Long Beach (K–12).
    (19) Lowville (7–12).
    (20) Marmaroneck (7–12).
    (21) Niagara Falls (K–12).
    (22) Newfane (1 elementary).
    (23) New York City (K–12, 1 administrative).
    (24) Rochester (K–12).
    (25) Roslyn (K–12).
    (26) Schenectady (2 secondary).
    (27) Southhampton (K–12).
    (28) Smithtown Central School District No. 1 (K–12).
    (29) Webster (K–12).
21. North Carolina: (1) Charlotte (1 administrative).
25. Ohio:
    (1) Akron (K–12).
    (2) Columbus (K–12).

(3) East Cleveland (K–12).
(4) Hamilton (K–12).
(5) Massillion (K–12).
(6) Menter Exempted Village School District (K–12).
(7) Oberlin (K–12).

26. Pennsylvania:
(1) Abington (1 elementary, 2 secondary)*.
(2) Bethlehem (1 elementary).
(3) Devault, Grat Valley School District (K–12).
(4) Harrisburg (21 elementary, 2 secondary).
(5) Hummelstown, Lower Dauphin School District (K–12).
(6) Media (1 administrative).
(7) Norristown (K–12).
(8) Oxford (K–12).
(9) Philadelphia (7 administrative, 1 secondary).
(10) West Chester (K–12).
(11) York (1 administrative).

27. South Carolina:
(1) Gaffny (7–12).
(2) Greenville (K–12).
(3) Wagner, A. Corbett Middle School (1 secondary).

28. Virginia:
(1) Alexandria (K–12).
(2) Arlington (K–12).
(3) Charlottesville (K–12).
(4) Halifax (2 secondary).
(5) Fairfax (K–12).*
(6) Meleane (1 administrative).
(7) Norfolk (K–12).*

29. Washington: (1) Seattle (2 administrative).

30. West Virginia:
(1) Charlestown (K–12).
(2) Morgantown (1 administrative).
(3) Martinsburg (K–12).
(4) Shenandoah, Jefferson High School (K–12).

31. Wisconsin:
(1) Kenosha (3 elementary, 2 instructors).
(2) Madison (K–12).

32. Wyoming:
(1) Hanna (K–12).
(2) Kenosha.

TERRITORIAL

(1) Virgin Islands (K–12).
(2) St. Thomas College (6 administrative).

Mr. MYERS. Thank you.

RESTORATION OF FACULTY POSITIONS

Mr. NATCHER. Dr. Cooke, throughout your statement, you make reference to the restoration of faculty positions.

Dr. COOKE. That is right, sir.

Mr. NATCHER. You state, "Now returned, after being detailed to other budget activities for several established reasons."

Dr. COOKE. Yes.

Mr. NATCHER. What do we have here, Dr. Cooke?

Dr. COOKE. I borrowed from Peter to pay Paul. That is, I borrowed from Dean Whitehead and his faculty to provide counselors for students services because I had no authorized positions. I know we have to provide student services and counseling. That is one instance. It was in order to establish some student services for the college, so I borrowed a position there. Dr. Martin Davis is here; he is a member

of the faculty. I had to borrow him from the faculty to provide some institutional research because I never had authorized positions.

Now, with the funding available through the increased amount recommended by the Mayor and the City Council for the college, I would return these positions to faculty and then, with new authorized positions, provide personnel for these activities I mentioned, such as counseling, public service, institutional research, academic support, et cetera.

PROPOSED LANGUAGE CHANGE—UNVOUCHERED FUNDS

Mr. NATCHER. All right, Dr. Cooke. Now if you will, explain the language that appears on page GB–7a.

Dr. COOKE. I have GB–7 and GB–7 revised.

Mr. NATCHER. The language says, "Provided that the certification of the president of the D.C. Teachers College be sufficient voucher for the expenditure of $1,000 of this appropriation for such purposes as he may deem necessary." What does that mean?

Dr. COOKE. That means that the President has a fund for certain activities. For example, I will pay out of that amount the President's reception for the 200 and some graduating seniors. That is the only source I have to pay for food. I will pay for that. It is not a big amount there. I had a little retirement luncheon for two people who had been there a combination of 40 years. I paid for that out of that fund. I notice that a Congressman referred to booze when this fund was discussed on the House floor. I have not bought any booze out of that fund, but I assume that I can buy booze from the fund. But it was not intended for that, Mr. Chairman. I have explained the uses I have made of it.

Mr. NATCHER. Your amount is reasonable, Dr. Cooke. That amount is quite reasonable.

Mr. Myers, you don't want to contest, that, do you?

Mr. MYERS. I do want to ask a question about it. I don't know if I want to contest it or not. I want to ask Ms. Pinkett, since you are going to be consolidating the two colleges about the time that this budget will go into effect, why do we need the $1,000 for a president of a college that wouldn't exist?

Ms. PINKETT. This is a legitimate question. At the time this budget submission was prepared, we were not in a position to envision that. However, I certainly think that $2,000 would not be an inadequate amount. It may be illegal. And $1,000 may be the maximum, because I think there is a District regulation—Mr. Coppie can help me on this. Is it not limited to $1,000?

Mr. COPPIE. The limitation is set in the Appropriations Act, not a substantive law. It could be increased if justified.

Ms. PINKETT. So it would only be $1,000. It would not be $2,000. But as I said to you yesterday, to implement the orderly transfer, I would hope that the Congress will see fit to preserve all of this money for the use of the programs reflected in the two college budgets. Now we will have to have a revised budget developed from the design. As I have assured you, it will come through the normal processes, but it will not have $2,000 for the president's allowance. It will only have $1,000, because as I suspect for this particular category, there is only $1,000 allowed. That is the maximum. I think it is inadequate.

BUDGET ADJUSTMENTS TO ACCOMMODATE MERGED INSTITUTION

Mr. MYERS. You think you will come in for reprograming or redirection approval?

Ms. PINKETT. I would think that when the design for the merger has been completed that we would have a responsibility to present a budget based on that design to the Mayor, the City Council, and the Congress. Now, if you are about to excuse us from that, so be it. But I would think that that would be a proper procedure and that Mr. Coppie's office would be keeping the Congress informed on every step that we took. I think, Mr. Myers, those are the channels that one has to go through.

NEED FOR NEW POSITIONS WITH REORGANIZATION PENDING

Mr. MYERS. The 69 people that the chairman spoke about a moment ago in his opening remarks that you are requesting for the District of Columbia Teachers College, have you thoroughly investigated these and feel that you will need those in the new reorganized college, all these 69 positions?

Ms. PINKETT. No, we have not yet studied this. At the time that both of these budget submissions were prepared, we were not in a position to do that. In fact, the two colleges had, I thought, an unfair and critical problem, both of them, of trying to rewrite and replan budgets for a whole year in a 7-day period. I thought it was a very unfair demand to have placed on them.

Dr. COOKE. I can say without equivocation, Congressman Myers, I have no reservation in supporting every one of these positions that are distributed over instruction, public services, research, academic support, student services, and institutional support. Every one of these positions is needed to run this institution or run it as a part of any other institution, including the use of these positions for the consolidated administrative services of the two institutions. These positions are required. The cashier, the accounting technician, the payroll clerk, the accounts payable, all of these GS–4, GS–5, and GS–6 positions are very necessary for financial management.

Mr. MYERS. The Federal City College has them already. Will you need two of them?

Dr. COOKE. Yes, that is what I understand they are counting on. They need these people as part of the group of staff necessary for financial and property management.

Ms. PINKETT. Mr. Myers, Dr. Cooke may well be right. I would just prefer to develop the design and then budget that design and the placement of people, including the new people where they are needed. The best expenditure of the funds is something I think will develop out of the design. I would rather approach it that way.

Mr. MYERS. It seems to me we are all being asked at this point to shoot in the dark. This is something we are not sure of. Maybe it is insufficient. Maybe it is too many. When I was a country banker we always found jobs for whomever we had. I found out early that if I eliminated the job I better get the desk out of there a month before the person left. Otherwise, you have real problems. When you make this transition for efficiency, this is the time to make the cuts if you ever want to do it.

Ms. PINKETT. I am sure you appreciate that in any transition every employee and student now on board or who has been promised admission in the next academic year must be treated fairly. There will be no cutting of people. We are not in a position, without due process, to release people.

Mr. MYERS. But these are new people being put on board at this point.

Ms. PINKETT. Well, they are not being put onboard at this point. Dr. Cooke has said, and I think rightfully so——

Mr. MYERS. Didn't he say, "some of them?"

Dr. COOKE. I said 18 people are already onboard with temporary authorized appointments of the total 45 positions that are requested in the Teachers College increase.

INCREASE IN POSITIONS RELATED TO TRANSFER OF PROGRAMS FROM FCC

Now the number of positions increased for the Teachers College does not represent solely all the new positions Mr. Myers, because 41 faculty and other staff are proposed to be transferred from the Federal City College to the Teachers College and they have adjusted the base positions upward. We had 200 base positions in the original base. But transferring 22 faculty from the Federal City College for the teacher education program and 8 support staff is 30 additional positions. Then there are another 11 positions in the college health services program at FCC being transferred to the Teachers College.

This makes 41 additional positions added to the base. There must be a distinction between the positions that we are saying they need at the Teachers College for the operation of the ongoing institution and positions being transferred that increase the total number of positions we will have in fiscal year 1975. I would like to say, in transferring from FCC 22 faculty, 8 support staff, and 550 FTE students, that at the per capita approved by the Mayor and the City Council, of $3,427, that the amount of $1,884,850, should be transferred to the Teachers College from Federal City College to fund an adequate educational program for those 550 FTE students that is equal to what they have enjoyed at Federal City College. As Ms. Pinkett rightfully said, "due process needs to be considered."

Ms. PINKETT. It will be.

Dr. COOKE. It will be and it may mean not enough money is transferred in this budget before you now to handle 550 FTE students. Now, what I am simply saying, some of these positions that increase the number of positions in the Teachers College are not positions we have requested.

Mr. NATCHER. Go right ahead, Mr. Myers.

Mr. MYERS. That is all I have, Mr. Chairman.

INSTRUCTION PROGRAM

Mr. NATCHER. Dr. Cooke, let's take up the increase of $228,500 under instruction. A part of that I know is the 5-percent increase of $96,500 which Ms. Pinkett has explained to the committee previously.

FUNDING OF LAPSED POSITIONS

You have $84,500 for instruction under workload.

What part of the increase does that represent?

Dr. COOKE. What that represents, Mr. Chairman, is the funding of those six positions that have lapses.

Do you see what I mean? That represents the funding of lapsed positions in fiscal year 1974, for which we didn't have enough money. We are seeking now to fund positions for which we didn't have money.

Mr. NATCHER. Authorized but not funded.

Dr. COOKE. That is right, authorized but not funded. Your language, Mr. Chairman, is excellent.

Mr. NATCHER. Dr. Cooke, on the other portions of the increase under instruction, you have $1,500 for travel. That seems to be reasonable. Rent, communications, and utilities, there is an increase of $5,000, and $500 for transportation.

Supplies, $5,000, consists mainly of what, Dr. Cooke, small items?

Dr. COOKE. As to instructional supplies, there are 126 faculty and thousands of students.

INCREASE FOR CONSULTANT SERVICES

Mr. NATCHER. You have $3,000 here for other services, consisting of what, Dr. Cooke?

Dr. COOKE. The dean of the college has strongly implemented and supplemented our program through the years by bringing in consultants.

Mr. NATCHER. Is it necessary?

Dr. COOKE. It is necessary.

Mr. NATCHER. Dr. Cooke, with you aboard you don't need any consultants.

Dr. COOKE. Mr. Chairman, my limitations are more and more evident every day.

Mr. NATCHER. All right, Dr. Cooke, at least you are being frank about it. You have always been that way with the committee.

INCREASE FOR INSTITUTIONAL EQUIPMENT

Under equipment, $32,500, what is this additional amount for?

Dr. COOKE. This is instructional equipment especially for science and music. We need to improve the physics equipment, however, we do not seek to provide a major in physics, we also need biology and chemistry equipment. We have a music minor. We need more equipment, such as pianos. This is essentially what the funds will be used for.

Mr. MYERS. That is a lot of pianos, Doctor?

Dr. COOKE. A good piano costs in the thousands. You can get a practice piano at $800. We need six of those. We are not spending a lot of money, but there ought to be one good grand piano as well. That is going to cost about $5,000. I have checked out some of these prices. We are also in the ball park figure of $800 for practice pianos. We have had courses in music, where there has been as many as six pianos in one room and six students in that course, and it appears to be of value. We are not overspending, Mr. Myers.

Mr. MYERS. If you bought six $1,000 pianos and one at $5,000, that is $11,000.

Dr. COOKE. Then we have the science, biology, and physics equipment. Last year we sought money for equipment in physics, and did not get it. I hope that we can get it this year. This is a very modest amount, if you compare it with other college budgets.

Mr. MYERS. $32,500 you say is modest?

Dr. COOKE. That is a modest figure. When you go into chemistry, biology, and physics equipment, you are spending money.

ORGANIZED RESEARCH

Mr. NATCHER. Dr. Cooke, under organized research you have an increase of $26,600, and two additional positions.

Is either one of them necessary, Dr. Cooke?

Dr. COOKE. Yes; both are necessary.

Mr. NATCHER. Tell me why?

NEW POSITION FOR RESEARCH PROGRAM

Dr. COOKE. In organized research, and our researcher, Dr. Davis, is here, we have provided two kinds of program direction. One is the institutional research, and, the second is research that is conducted by faculty members, but with funds that are not appropriated. Funds may come from NASA, National Science Foundation, and other sources.

This program, which is an established program in higher education in this city, has been operated, as I said, by borrowing a position from the faculty. We are returning the position to the faculty, the one position. Actually all we are doing is adding a clerk. We already had the position, but we had to return it to the faculty.

Now we are funding the position for research and adding a clerk, so the net increase in this activity is one position, which is clerical and it is necessary.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. No questions, Mr. Chairman.

PUBLIC SERVICES

Mr. NATCHER. Dr. Cooke, under public services you are requesting an increase of $28,000 and two additional positions.

Is either one of these necessary?

Dr. COOKE. Both of these are necessary, Mr. Chairman.

Mr. NATCHER. Tell us why, Doctor?

NEW POSITION FOR PUBLIC SERVICE PROGRAM

Dr. COOKE. The reason why they are necessary is that it is well established that higher education can contribute to the public services of the city. We have one position from the faculty which we are now returning, so we are funding one director. The only new position is a clerk. The net increase here, as it was in the other activity of organized research, is one clerical position, to fund a program of public service.

PUBLIC SERVICE PROGRAMS OF TEACHERS COLLEGE

What is public service? Public service is the effort of institutions of higher education, and specifically the teachers college, to contribute to a program, Mr. Chairman, which will provide services in the community. That is a public service program. We encourage them to come on to the playground.

We also provided space in the college for the Washington Saturday college, space for the NAACP to conduct a program of Federal entrance examination tutoring. We provided other public service efforts, such as the adult courtesy patrol.

You will remember Mr. Scherle presenting that to the committee a couple of years ago. We have had three grants for that.

Somebody must organize and direct that program, although it is not operated with appropriated funds. It has all been operated with grant funds, but the person in the college is the one who organizes it, directs it, reports on it, and follows up the funds. We are getting one new position. That is all, Mr. Chairman, except we are seeking to fund the one we already had before.

Mr. NATCHER. Mr. Myers, on this item?

INCREASE FOR OFFICE EQUIPMENT

Mr. MYERS. What is the equipment, a motorcycle or something to ride on?

Dr. COOKE. No. About the essential equipment is the usual typewriter. However, the director will be moving around to see what takes place in the college, for which we are responsible. That is public service. It is in addition to the academic program.

Mr. MYERS. I just wondered what equipment you are buying for that person for $1,000.

Dr. COOKE. A typewriter and furniture for a clerk. We provide about $250 to $300 for a clerk. A typewriter runs $600 to $700. That is about all we are buying.

ACADEMIC SUPPORT

Mr. NATCHER. Dr. Cooke, under academic support, an increase of $179,600 and 19 additional positions. At this point, Ms. Pinkett, as we go along of course there will be adjustments made.

Before we mark the bill up, of course you will be back in touch with us as to whether or not these additional positions, here we have 19, and others which we have just discussed will be necessary.

Ms. PINKETT. I hope you are going to mark up this bill soon.

Mr. NATCHER. We are going to do that just as soon as we can, Ms. Pinkett.

DEVELOPMENT OF BUDGET FOR RESTRUCTURED INSTITUTION

Ms. PINKETT. My best information—and we have gone to experts in the field, some local and some in other parts of the country—is that to design an orderly, effective, efficient merger, we need to give ourselves 60 days, which would be the month of June and the month of

July, that by mid-August we ought to be able to have developed a budget for that.

Our institutions have got to operate from July 1 at least through August 31. We don't want to do anything that is going to hinder, hamper or otherwise adversely affect their ongoing programs. The continuing resolution under this particular budget submission can give us some real problems.

I indicated to you yesterday that we are continuing to work with the City Council, to try to iron out differences and problems, but I cannot promise you that in June or in early July that we will have it, because we can't rush through this. It is going to be a very comprehensive thing, and it has got to involve and will involve sizable numbers of faculty, students and support staff from each of the institutions, but it is so important that we have professionals, objective people from the outside come in and help us through this process. That is why I said I am trying to identify money now to pay for that.

What I am trying to say is that I hope the committee will find the way to make available the total appropriation for these two institutions, and consider the budgets in the context that you are really appropriating funds for one consolidated institution, as we will need all of this money to implement the consolidation. We will bring to you a budget that is a line budget based on the design for implementation, which you will have an opportunity to consider.

NEW POSITIONS FOR ACADEMIC SUPPORT

Mr. NATCHER. Dr. Cooke, under academic support, you are requesting 19 additional positions, and an increase of $179,600. What about that, Dr. Cooke?

Dr. COOKE. These positions are the assistant to the dean of college. This is refunding a position which was returned to the faculty. That position was a faculty position, so it is not a net increase. It is simply money now that is available in the increase to fund a position that already existed.

The next, clerk-typist. This college has never had one clerk-typist assigned to one academic department or division in the institution in the 45 years of its existence. We are now simply asking for one clerk for each of the nine academic divisions.

The Mayor approved four clerks. With the increase that the Mayor and the City Council approved for Teachers' College, we are asking for five more clerks, it is a total of nine clerks, simply one clerk for each of nine academic divisions, and 126 faculty positions.

The next one, the technicians, we have never had, in the college, authorized laboratory technicians, in spite of having chemistry, biology, physics, and general science. We have never had one laboratory technician. We are asking for five laboratory technicians, who can serve science, the speech clinic, and television all academic support for instruction.

You see here librarian. We are seeking one librarian to approach the ALA standard. American Library Association standard. If we got

this one, we would be one short of where we should have been in 1971 when we were accredited by the Middle States. They said then "Look at your library," so we are asking for one librarian. We are returning incidentally one librarian also, which we borrowed. Actually this is going into the base, and we will still be one short of what ALA says is needed, but we have moved closer to ALA standards.

The library clerks, we are not up to the standard of ALA for this. The two we would add. One would go into the library learning center, and the other one would go into reference work.

Finally, machine operator. We have no authorized position, although we have used our reimbursable funds to fund on a temporary basis a machine operator who does much of the duplicating for the academic program. That is why we have him in academic support. We are asking for one position there.

Those are the 19 positions, of which almost half are clerk-typists for the academic divisions.

[Discussion off the record.]

Student Services

Mr. Natcher. Under student services you have an increase of $257,600 and eight additional positions.

Dr. Cooke. Yes.

Mr. Natcher. Is it necessary, Dr. Cooke?

BOOKSTORE FUNDING

Dr. Cooke. Yes. Part of that is the bookstore funding approved by the Mayor before the City Council reviewed the budget. We have never had a funded bookstore at the Teachers College, although the other public institutions have had funded bookstores, so that takes care of a substantial amount of that increase.

NEW POSITIONS FOR STUDENT SERVICES

The positions are to replace the counselors whom I borrowed. They in part replace the counselors. They also, Mr. Chairman, support financial aid better. We do not have the staff now even to handle the educational opportunities grants, the college work study, the guaranteed student loans, the basic opportunity grants, and the direct student loans. We need the staff to handle the funds that we are entitled to for our students. These two positions seek to increase our student support, our student services.

I don't want you to conclude in any way, Mr. Natcher and Mr. Myers, that what we are asking for meets our needs. This is simply meeting what we can fund through the increase of $915,000. There is much more that the teachers college needs to bring it anywhere near the level at which the other two colleges are operated in the city, but I say these are absolutely necessary, Mr. Natcher.

With the amount of money we have they approach standards. They don't arrive at them at all.

Institutional Support

Mr. Natcher. You have 14 additional positions requested under institutional support and the dollar increase is $194,700. What does this consist of, Dr. Cooke?

NEW POSITIONS FOR INSTITUTIONAL SUPPORT

Dr. Cooke. Five of them are most important, Mr. Chairman, in financial and property management. They are the ones we are now funding on a temporary basis through our reimbursables. We are seeking now to get authorized positions. They are the cashier, the payroll clerk, the accounts payable clerk, the accounting technician, and the senior buyer. One additional position that is not flowing from financial and property management, but is necessary, is a budget analyst. If we consolidated under FCC our budget procedure, for example, one person would still be retained on a budget analyst level. That is not the budget officer. It is a much lower level, at least to provide liaison for the budget for the teachers college with FCC.

We are looking into the consolidation, and asking for only one position, on the budget analyst; but there are seven positions necessary for adequate financial and property management. They are very necessary, Mr. Chairman.

Mr. Natcher. Mr. Myers, I yield to you.

Mr. Myers. Thank you.

ASSISTANTS TO COLLEGE PRESIDENT

How many assistants does the president have now?

Dr. Cooke. He doesn't have any.

Mr. Myers. No one gives you assistance?

Dr. Cooke. No one assists the president that the president can call on and say, "You do this." I have an assistant for Public Demands in Grants, but his total time is taken up, for example, in title III and doing public information. I have no assistant and never have had one.

Mr. Myers. What about the Director of Financial Aid?

Dr. Cooke. The director of financial aid is a position which we borrowed from the faculty, and we are now returning the position to the faculty and seeking to fund the position out of our increase approved by the Mayor and the City Council. Actually what we are getting here is only a net increase in one position, because we already had the person on board.

MEMBERSHIP IN CONSORTIUM OF WASHINGTON UNIVERSITIES

Mr. Myers. What is the other services in academic support, an increase of $14,000?

Dr. Cooke. I don't see $14,000.

Mr. Myers. Page GB–7F revised.

Ms. Pinkett. I think that is GB–18, Paul, on schedule 2.

Dr. Cooke. We have benefited in the last 3 years by being a member of the Consortium of Washington Universities.

Mr. MYERS. How many belong to that consortium?

Dr. COOKE. The five big universities, George Washington, Catholic University, American, Georgetown, and Howard are the major members. The associate members are Gallaudet, Trinity, and the District of Columbia Teachers College.

Of this $14,000, we will spend approximately $11,000, with the consortium in fiscal year 1975. We find that taking some of their students in the teachers college helps their students. Sending some of our students to those universities, George Washington, Howard, and Catholic University keeps us from providing, we will say, biochemistry which we would have had to do at enormous expense for a couple of students, when we could send them to Catholic University, as we did this last semester for microbiology.

The $14,000, also includes our membership in the Middle States, and our membership in the American Association of State Colleges and Universities.

Mr. MYERS. That has been ongoing. That has been continuous. That wouldn't be additional this year, would it?

Dr. COOKE. The College Contribution to AASCU will increase in fiscal year 1975 to permit the teachers college to benefit from the Federal programs in AASCU which gives us some advantage to belong.

LIBRARY BOOKS AND EQUIPMENT

Mr. MYERS. What kind of equipment is this? $20,000 is a lot of equipment for academic support.

Dr. COOKE. It really isn't, Mr. Myers, because it supports a library and a learning center in the library, and television. It is not a large amount. Our equipment for the library still includes library books. We do not have a category here that can specifically be labeled "books," so the only place we can put in this budget for your review for library books is equipment. You can see that is no money for library books. That is no money at all. It is a very small amount, and it is one thing that Middle States has raised with us before, but your committee, Mr. Chairman, came through in 1971 and gave us $71,000, that helped us at that time as a supplementary increase, but at any rate it includes, Mr. Myers, books.

INCREASE IN FUEL COSTS

Mr. MYERS. Why under institutional support did the rent, communications, and utilities jump up so dramatically?

Dr. COOKE. It jumped up so high because we were paying 11 cents a gallon for oil at the beginning of this fiscal year, and we are paying 33 cents now. That is three times as high. The electricity bill is way up, in spite of efforts to save energy. The electricity bill is still going up.

Mr. MYERS. You heat with oil then.

Dr. COOKE. We heat with oil, and it is very expensive, as is electricity. Gas is not especially high. We don't pay much for water, but those two—oil and electricity—have increased our utilities substantially. The telephone bill has increased some too, which we must bear.

Mr. MYERS. Thank you.

TUITION RATES FOR TWO COLLEGES

Mr. NATCHER. Ms. Pinkett, you will probably want to answer this next question.

What are the current tuition rates at the two colleges, and what are the new rates proposed by the board for the academic year of 1974–75?

Ms. PINKETT. Let me read it to you so I will be sure to have it correct.

Presently all students at Federal City College pay tuition, and have always paid tuition.

Mr. NATCHER. How much per semester?

Ms. PINKETT. That is both graduate and undergraduate. The tuition for undergraduate residents at Federal City College is now $105 a year. It started off, when the college opened, at $75 a year. The board raised it 2 years ago. Tuition is now $105 a year and $30 a year for student fees, which include athletic fee and student activity fee.

For the undergraduate resident at DCTC, there has never been a tuition in the history of the institution or the others from which it became a part.

Dr. COOKE. That is correct, Mr. Chairman.

Ms. PINKETT. Our board proposes a $105 a year tuition at the Teachers College, and a $30 a year student fee including again the athletic fee, which would make the tuition expense for undergraduate residents the same for both DCTC and FCC.

Mr. NATCHER. At both?

Ms. PINKETT. At both institutions, yes, sir.

Mr. NATCHER. Thank you, Ms. Pinkett.

Ms. PINKETT. For the graduate resident the tuition at Federal City is $15 per quarter hour, and to put DCTC on a comparable and equal basis it would be $22.50 per semester hour. For the undergraduate nonresident at each of the two institutions, the fee would be $900 per school year plus the student fee. The tuition alone is $900 a year, and for the graduate nonresident, it would be $45 per semester hour at DCTC, $30 per quarter at FCC, which would again be comparable.

DEMOUNTABLE CLASSROOM FACILITY—CAPITAL IMPROVEMENTS

Mr. NATCHER. Now we take up "Capital Improvement," where the request is for a demountable classroom facility. You are requesting $15,000 for construction services, $150,000 for construction and $20,000 for equipment, for a total of $185,000. We will insert the justification material in the record at this point.

[The justification material follows:]

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
GB-CAP-2		GB-100	Demountable Classroom Facility	7	185.0		CS 15.0 C 150.0 E 20.0						
					185.0		185.0						

Agency District of Columbia Teachers College

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: GB-100
Project Title: Demountable Class Rooms Facility
Project Location: Wilson Building area 1105-1125 Harvard St., N.W. 20009

Square & Lot Numbers: 2853 - 820-830

Community Services Area No. 7

Capacity of Facility: 60 Student Stations
Total Square Feet: 6,000

Agency Priority:
Estimated Occupancy Date:
Month Nov. Year 1974

Replacement ☐ **New** [X]
Expansion ☐ **Modernization** ☐

Model Cities Area: ☐ Yes ☐ No

Urban Renewal Area:
Credit % .....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance				
Program				
Total				

Relocation Data

Families	0
Individuals ..	0
Businesses ...	0
Other	0

Federal Assistance Funds
Grantor ....

Federal % ..

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services ..	15.0			15.0						
Construction	150.0			150.0						
Equipment	20.0			20.0						
Total	185.0			185.0						

PROJECT JUSTIFICATION: Additional academic facilities are an acute need at the Teachers College.

This proposed facility of 3 demountable units would provide classrooms with a total assignable square footage of approximately 6,000 square feet.

The demand for additional classroom space at the Wilson Building increases with each academic term. At present the student population of the College exceeds its rated capacity by 2.5 to 1.0.

SCOPE OF WORK OUTLINE:

The development of three units of Demountable Classroom Facilities.

Agency District of Columbia Teachers College

RATIO OF SPACE PER STUDENT

Mr. NATCHER. Is this project necessary, Dr. Cooke?

Dr. COOKE. Yes, it is, Mr. Chairman, because the amount of space that we have, approximately 130,000 square feet of space in both the Wilson and Minor Buildings, will actually house, according to a ratio of 130 square feet per student as established by the Department of General Services, only 808 students. We have a full-time equivalent of 1,890. So we are short of space for approximately 1,000 students, although good scheduling and spreading them over a day can reduce it. But at any rate in order to accommodate more of our students we need the demountable facility. That will provide approximately 2,400 assignable square feet and we can house at, say, 25 square feet for instructional space, we can house a couple of hundred students in that. So it is necessary to increase the amount of space we need. We ought to have, according to established college standards, something like 130 square feet per student. We would have 300,000 square feet instead of 103,000 if we had that. So this demountable is going to help us considerably in providing more space for students who, I think, are crowded at the Teachers College.

Mr. NATCHER. If approved, it could be expended during fiscal year 1975?

Ms. PINKETT. Yes, sir.

Mr. NATCHER. Mr. Myers?

UTILIZATION OF PRESENT SPACE

Mr. MYERS. Mrs. Pinkett, this space would not be available to the Federal City College as a result of the consolidations?

Ms. PINKETT. No, sir. In the 17 buildings that Federal City College is now occupying we have no extra unused space.

Mr. MYERS. Every classroom is used every period?

Ms. PINKETT. Well, I don't want to go on record as saying that, but I will certainly say that the space is efficiently and effectively used from 8 in the morning until 10 o'clock at night. The same thing is true, Dr. Cooke has really told it like it is, at the Teachers College. There is a tremendous need for space.

Hopefully, the consolidated plan will include a design for some additional facility that will accommodate more satisfactorily the students at the two institutions because the building program, as Colonel Starobin has indicated, is really not yet off the ground in terms of laying bricks. I certainly know that the demountable that Dr. Cooke has requested is needed. It was needed last year. It is certainly needed now.

AVAILABILITY OF RENTAL SPACE

Mr. MYERS. There are no buildings in the area that are not rented now that you could rent cheaper than buying this thing?

Ms. PINKETT. I can't say that. I doubt that there are. Dr. Cooke has been very diligent through the years in trying to identify—and I think he has identified one building. Paul, is that building still available?

Dr. COOKE. No. We thought we had the Hines Building at 14th and Harvard, which would provide 13,000 square feet. But the

Redevelopment Land Agency took over the building. At one time they said we might have 50 percent of it. Later they said we might have 25 percent of it. Then it dwindled down to zero percent of it. So they have the whole building.

Mr. MYERS. What are they using it for?

Dr. COOKE. They have brought together many of their community components. I would not say that they are doing anything but making good use of it by bringing together the various comunity action offices into one building that were spread over. I happen to live in that community and I know the community need. I know the building. I think they made good use of it by bringing these offices together. But it was a space we had looked forward to and we lost that space.

Other than that, if you know the 14th Street renewal area, you know that much of it has been pulled down, razed to the ground, and more of it is being razed. Only one structure is going up and that is the one at 14th and Irving St. NW., which is the community health center. So, I am not aware of any space in that area that is available.

Mr. MYERS. Thank you.

Mr. NATCHER. Now, Dr. Cooke, that completes the budget request for the District of Columbia Teachers College. We want you and the members of your staff to know that we appreciate your appearance at this time. Ms. Pinkett, it has been a pleasure having you before the committee. You have been very helpful at all times with all of the requests of these two colleges. You may rest assured that every consideration will be given to your requests of the committee.

WEDNESDAY, MAY 15, 1974.

WASHINGTON TECHNICAL INSTITUTE

WITNESSES

DR. CLEVELAND DENNARD, PRESIDENT
DR. WILTON ANDERSON, VICE PRESIDENT FOR ACADEMIC AFFAIRS
DR. JOHN O. PERPENER, VICE PRESIDENT FOR STUDENT AFFAIRS
CLAUDE FORD, DIRECTOR, CAMPUS PLANNING
MRS. GLADYS MACK, DIRECTOR OF FINANCE
COMER S. COPPIE, SPECIAL ASSISTANT TO THE COMMISSIONER FOR BUDGET AND FINANCIAL MANAGEMENT

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | AGENCY POLICY STATEMENT

AGENCY Washington Technical Institute

Congressional SUBMISSION

Program Goals and Objectives

Washington Technical Institute was created by Congress through Public Laws 89-791 and 90-650 to provide Instruction, Public Service and Organized Research on a credit and non-credit basis to citizens of the District of Columbia. Planned curricular offerings through six departments and 38 technological courses of study are available.

The Institute's ten-year development plan, 1968-1978, enters its seventh year in Fiscal Year 1975. Our carefully delineated estimates of 8,000 full-time teaching equivalent enrollments and with a capital development program to house the educational program represent the parameters of operation and growth for the Institute.

The projected 8,000 FTE or 9,600 students is based on an Institute goal of enrolling 20% of the projected annual increase in manpower requirements for the Washington Metropolitan area in occupations requiring higher education. According to data from the United States Bureau of Census, the Bureau of Labor Statistics of the United States Department of Labor, and the D. C. Manpower Administration, an estimated 46,000 new job openings will occur in these occupations in 1975. Such annual projections assume a 5% manpower turnover reflecting retirement, transfers and relocations and a 2.5% factor for expansion of the economy. If we assume that the bench mark of increased need will not vary more than 2% plus or minus the next three years, the Institute would need to more than double its current enrollment of 4,500 by the target year of 1977.

If we assume that the projected level of full-time equivalent student enrollment, which will provide the capability to bring about the desired impact on manpower requirements represents the "need" side of the picture, we need only to look at the "demand" side to validate our planning methodology and objectives. In this case the demand would be the number of students desiring to enroll in the Institute's programs. Our records show that the number of new applications and readmission applications continues to rise annually. The Fiscal Year 1974 increase over FY 1973 is nearly 25%. The construction of the Metro system, Eisenhower Center, new correctional facilities, elementary and secondary schools suggest that this escalation has not peaked. To the contrary, the average age of the student body is slowly decreasing which indicates that we are working through the tremendous backlog of District high school graduates and are now beginning to make minimal provisions for a percent of the over 5,000 persons graduating from the District secondary schools each June.

Program and Budget Policies

Our policy decisions on admittance of students are of course dictated by the approved funding level. However, we firmly believe that fulfilling our mission of providing educational opportunities to the residents of the District of Columbia that lead to jobs and profitable careers must be based on the expressed need of the citizenry to increase their level of skills and productivity in order to gain for themselves a higher level of personal income through which our social and cultural viability is sustained. So while the enrollment of students in higher education programs is controllable in terms of being able to cut off student enrollments at an arbitrarily assigned level, this approach is not validated by the need and demand factors.

Accordingly, the Institute's Trustees have sought to make policy decisions based on non-arbitrary factors. It has kept at the forefront of its consideration the need for improvements in the quality of life for the very large number of racial minorities comprising the population of the District of Columbia; the rapidly increasing number of job opportunities opening up to racial minorities who have training in occupational and technological areas; the educational and economic plight of District citizens; and the embryonic stage of higher education in the City.

A few pertinent statistics will demonstrate what is meant in terms of the community need for higher education. Since the student enrollment in the City's public institutions is predominately black, a look at income levels compared with educational achievement will dramatize the need and provide support for our policy directions. The 1974 Cooperative Area Manpower Plan shows that in 1970 some 46.7% of all black families in the District had incomes below $8,000 -- the entry level for a GS-5 on the general schedule salary scale -- while only 22.7% of all white families had incomes in this category. The same report shows that only 16% of all blacks have some college training compared with 51% of all whites. Moreover, about 16% of all black families fall in the poverty category compared with only 4% of white families in the same category. In addition, 29% of all black families in the poverty category have public assistance income compared with only 4.3% of all whites. These statistics clearly demonstrate that the correlation between income level and education is high. Such a bleak picture of income levels for black families warrants a no-nonsense commitment to human resources development for jobs.

Operating on the judgement that the overriding consideration dictating our policy direction is to provide skill development for students and viewing the mission of the WTI type of formal education as critical to tax base stability, the Board of Trustees has taken the view that our enrollment is not absolutely controllable when we are attempting to meet both near term and longer term societal needs. Accordingly, we have made a policy decision to serve the maximum number of students that can reasonably be accommodated within appropriated and nonappropriated resources available to us.

Agency Budget Request

The Institute's operating budget request includes funding for 5 priorities. Fiscal constraints of the City prohibit the funding of an additional 500 full-time equivalent students needed in order to maintain the Institute's ratio at the approved and validated level of 14.5:1. Funding included in this FY 1975 request permits a student/faculty ratio of 17:1 for the 3,270 full-time equivalent students enrolled at the Institute.

The budget request also includes funding for a pay adjustment for faculty and administrative staff of the Institute which will permit the first stage development of a unified salary schedule for all higher education institutions in the City. The pay adjustment is considered to be crucial at this time. The last general raise for higher education employees came in January, 1971, over three years ago, while nearly all other employees of the District of Columbia have received one or more general raises since that time.

The first phase of the Institute's permanent Capital development program is projected for completion in FY 1975 with occupancy on April 1. The Budget Request includes a portion of the necessary funds for relocation to the new campus and the increased utility and maintenance costs required for operating.

The three other priorities included in this request are a small increase in funds available for travel of board members to monthly meetings; annualization of the seven administrative positions approved in the Fiscal Year 1974 appropriation; and funding to continue the Lorton Correctional Officers Training Program. This program has been an integral part of the Institute's offerings for several years. In previous years it has been funded through grant funds, and a cooperative arrangement between WTI and the Department of Corrections made possible through reprogramming of funds. The 1975 Budget Request will allow this important program to become a part of the Institute's base budget.

The Fiscal Year 1975 Capital Budget request provides funds for Phase II of our permanent campus development which was initiated in Fiscal Year 1974 and equipment funds for Phase I which will be ready for occupancy during FY 1975.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS & POSITIONS SUMMARY

AGENCY Washington Technical Institute

1 SCHEDULE | Congressional SUBMISSION

	Description	Past Year Obligations (FY 73)	Current Year Allotment (FY 74)	Budget Year (FY 75) Adjusted Base	Budget Year (FY 75) Increases	Budget Year (FY 75) Request
OPERATING FUNDS	APPROPRIATED FUNDS[1]	9,039.8	9,198.2	9,198.2	933.6	10,131.8
	FEDERAL ASSISTANCE / GRANTS	3,326.1	4,331.8	3,459.2	...	3,459.2
	PRIVATE GRANTS / GIFTS / DONATIONS					
	REIMBURSEMENTS – NON-DISTRICT	88.4	138.8	281.3	...	281.3
	REIMBURSEMENTS DISTRICT (NON-ADD)	(55.5)	(82.8)	(150.0)	...	(150.0)
	DEBT SERVICE (NON-ADD)					
	INDIRECT COST RECOVERIES (NON-ADD)					
	SPACE RENTAL (NON-ADD)					
	DISTRICT OWNED/OCCUPIED SPACE (NON-ADD)					
	TOTAL	12,454.3	13,668.8	12,938.7	933.6	13,872.3

		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
POSITION SUMMARY	FULL TIME PERMANENT	410	1.2	429	4.4	429	4.4	3	25.0	432	5.0
	PART TIME PERMANENT										
	TEMPORARY										
	GRANT	203	...	168	...	168	...	...	...	168	...
	REIMBURSEABLE	7	...	35	...	35	...	...	...	35	...
	TOTAL	620	1.2	632	4.4	632	4.4	3	25.0	635	5.0

[1] D. C. FUNDS SUMMARY	GENERAL	9,039.8	9,198.2	9,198.2	933.6	10,131.8
	REVENUE SHARING	...	(322.8)	...	...	...
	HIGHWAY (REGULAR)					
	HIGHWAY (PARKING)					
	WATER					
	SANITARY SEWAGE WORKS					
	METRO AREA SANITARY SEWAGE WORKS					
	TOTAL	9,039.8	9,198.2	9,198.2	933.6	10,131.8

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DISTRICT OF COLUMBIA GOVERNMENT — FY 75 — $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Washington Technical Institute

CATEGORY Agency Summary

SCHEDULE 2 — Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	5,513.0	5,935.7	5,950.7	634.7	6,539.9	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	5,451.6	5,691.7	5,691.7	522.9	6,214.6	
	TEMPORARY POSITIONS PAY (AVAILABLE)	...	...	...	31.1	31.1	
	NIGHT WORK DIFFERENTIAL						
	HOLIDAY PAY						
	OVERTIME PAY	(31.0)	(31.0)	(31.0)	...	(31.0)	
	STANDBY PAY						
	TERMINAL LEAVE						
	SUNDAY PAY						
	TOTAL PERSONNEL COMPENSATION	5,451.6	5,691.7	5,691.7	554.0	6,245.7	
	PERSONNEL BENEFITS	819.0	861.9	861.9	93.8	955.7	
	BENEFITS FOR FORMER PERSONNEL						
	Total Personal Services	6,270.6	6,553.6	6,553.6	647.8	7,201.4	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	18.3	23.2	23.2	4.9	28.1	
	TRANSPORTATION OF THINGS	4.2	6.0	6.0	...	6.0	
	RENT, COMMUNICATIONS & UTILITIES	368.5	332.7	332.7	112.2	444.9	
	PRINTING & REPRODUCTION	30.6	30.0	30.0	0.6	30.6	
	SUPPLIES & MATERIALS	711.2	605.4	605.4	1.8	607.2	
	OTHER SERVICES	892.6	922.3	922.3	166.2	1,088.5	
	EQUIPMENT TO BE CAPITALIZED	47.2	31.0	31.0	0.1	31.1	
	EQUIPMENT NOT TO BE CAPITALIZED						
	GRANTS & SUBSIDIES	696.6	694.0	694.0	...	694.0	
	INSURANCE CLAIMS & INDEMNITIES						
	REFUNDS						
	Total Other Operating	2,769.2	2,644.6	2,644.6	285.8	2,930.4	
	TOTAL OPERATING	9,039.8	9,198.2	9,198.2	933.6	10,131.8	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS SUMMARY OF CHANGES BY CATEGORY (ADJUSTED BASE COMPUTATION)

AGENCY Washington Technical Institute

SCHEDULE 3 | Congressional SUBMISSION

Code	Category	Current Year Allotment (FY 74)		Non-Recurring		Transfers		Redirections				Base & Other Reductions		Net Change		Adjusted Base (FY 75)	
								From(-)		To (+)							
		Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount
100	Instruction	224	4,104.7					...	-10.4	...	...	...	...	...	-10.4	224	4,094.3
200	Organized Research	5	89.9					...	...	...	+12.5	...	...	...	+12.5	5	102.4
300	Public Service	8	442.4					...	- 2.1	...	...	...	...	...	- 2.1	8	440.3
400	Academic Support	30	650.7					...	...	...	...	...	...	...	...	30	650.7
500	Student Support	45	1,245.9					...	...	...	...	...	...	...	...	45	1,245.9
600	Institutional Support	117	2,664.6					...	...	...	...	...	...	...	...	117	2,664.6
	TOTAL	429	9,198.2					...	-12.5	...	+12.5	...	...	...	...	429	9,198.2

Redirections

A total of $12,500 in salary and fringe benefits is redirected from Instruction and Public Service to Organized Research. The redirection is necessary to pick up full funding for a position which loses its partial grant funding in FY 1975. The lapse rate in Instruction has been increased in order to accommodate the redirection.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS OBLIGATIONS BY CATEGORY

AGENCY Washington Technical Institute

SCHEDULE 4 | Congressional SUBMISSION

Code	Category	Obligations (FY 73)		Allotment (FY 74)		Changes (FY 75)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
100	Instruction	210	3,970.0	224	4,104.7	...	-10.4	224	4,094.3	...	284.4	224	4,378.7
200	Organized Research	5	100.0	5	89.9	...	+12.5	5	102.4	...	11.8	5	114.2
300	Public Service	8	436.4	8	442.4	...	- 2.1	8	440.3	...	22.1	8	462.4
400	Academic Support	28	633.4	30	650.7	...	...	30	650.7	...	40.2	30	690.9
500	Student Support	43	1,201.8	45	1,245.9	...	...	45	1,245.9	...	107.8	45	1,353.7
600	Institutional Support	116	2,698.2	117	2,664.6	...	...	117	2,664.6	3	467.3	120	3,131.9
	Agency Total	410	9,039.8	429	9,198.2	...	...	429	9,198.2	3	933.6	432	10,131.8

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Washington Technical Institute | 6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Increase (FY 75) Personal Services Amount	Increase (FY 75) Other Amount	Increase (FY 75) Total Positions	Increase (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Agency Summary										
	Pay Increase	G	...	...	...	552.5	...	...	552.5	...	552.5
	Workload	G									
	Temporary Positions Pay (Available)		...	...	...	34.8	...	...	34.8	...	34.8
	Travel		...	...	...	...	1.9	...	1.9	...	1.9
	Printing		...	...	...	...	0.7	...	0.7	...	0.7
	Other Services		...	...	...	...	0.1	...	0.1	...	0.1
	Supplies		...	...	...	...	1.8	...	1.8	...	1.8
	Equipment		...	...	...	...	0.1	...	0.1	...	0.1
	Total		...	...	...	34.8	4.6	...	39.4	...	39.4
	Annualization	G	...	...	...	22.8	...	...	22.8	...	22.8
	Workload	G									
	Board Travel		...	9.0	...	...	3.0	...	3.0	...	3.0
	Staffing and Maintenance	G									
	GS 11 - Maintenance and Security Engineer		...	...	3	37.5	...	3	37.5	12.5	50.0
	* Relocation to New Campus		...	...	...	...	122.2	...	122.2	...	...
	Supplement to Maintenance Budget		...	565.9	...	...	44.0	...	44.0	142.7	186.7
	Rents, Communications and Utilities		...	85.1	...	...	112.2	...	112.2	37.2	149.4
	Total		...	651.0	3	37.5	278.4	3	315.9	192.4	386.1
	Grand Total			651.0	3	647.6	286.0	3	933.6	192.4	1,003.8

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DISTRICT OF COLUMBIA GOVERNMENT — FY 75 — $ THOUSANDS — D. C. FUNDS DETAIL OF INCREASES

AGENCY Washington Technical Institute

SCHEDULE 6 — Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
100	Instruction										
	Annualization	G	...	...	...	6.3	...	...	6.3	...	6.3
	Pay Increase	G	...	...	...	238.7	...	...	238.7	...	238.7
	New Program-Corrections	G									
	Temporary Positions Pay (Available)		...	...	...	34.8	...	...	34.8	...	34.8
	Travel		...	...	...	...	1.9	...	1.9	...	1.9
	Printing		...	...	...	...	0.7	...	0.7	...	0.7
	Other Services		...	...	...	...	0.1	...	0.1	...	0.1
	Supplies		...	...	...	...	1.8	...	1.8	...	1.8
	Equipment		...	...	...	...	0.1	...	0.1	...	0.1
	Total		...	...	...	34.8	4.6	...	39.4	...	39.4
200	Organized Research										
	Pay Increase	G	...	...	...	11.8	...	...	11.8	...	11.8
300	Public Service										
	Pay Increase	G	...	...	...	22.1	...	...	22.1	...	22.1
400	Academic Support										
	Pay Increase	G	...	...	...	33.9	...	...	33.9	...	33.9
	Annualization	G	...	...	...	6.3	...	...	6.3	...	6.3
500	Student Support										
	Pay Increase	G	...	...	...	101.5	...	...	101.5	...	101.5
	Annualization	G	...	...	...	6.3	...	...	6.3	...	6.3

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Washington Technical Institute

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
600	Institutional Support										
	Pay Increase	G	...	...	...	144.5	...	...	144.5	...	144.5
	Annualization	G	...	...	...	3.9	...	...	3.9	...	3.9
	Other Increases	G									
	Board Travel		...	9.0	...	...	3.0	...	3.0	...	3.0
	Staffing and Maintenance	G									
	GS-11 - Maintenance and Security		...	...	3	37.5	...	3	37.5	12.5	50.0
	Relocation to New Campus		...	...	...	...	122.2	...	122.2	...	...
	Supplement to Maintenance Budget		...	565.9	...	...	44.0	...	44.0	142.7	186.7
	Rents, Communications and Utilities		...	85.1	...	...	112.2	...	112.2	37.2	149.4
	Total		...	651.0	3	37.5	278.4	3	315.9	192.4	386.1
	Grand Total			651.0	3	647.6	286.0	3	933.6	192.4	1,003.8

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75

LANGUAGE ITEMS APPROPRIATION ACT

AGENCY Washington Technical Institute

7 SCHEDULE | Congressional SUBMISSION

I. Appropriation Item

Education, including provision of insurance, maintenance, and acceptance of not to exceed thrity-one passenger motor vehicles on a loan basis for exclusive use in the driver education program, the development of national defense education programs, $179,911,000 of which $165,100 shall be payable from the highway fund.

Section 5533(a) of title 5, United States Code, shall not apply to compensation received by teachers of the public schools of the period July 1, 1972 to August 31, 1972. (District of Columbia Appropriation Act, 1973.)

Provided, that the certification of the President of the Washington Technical Institute be sufficient voucher for the expenditure of $1,000 of this appropriation for such purposes as he may deem necessary.

II. Statutory References

Public Law 89-791, November 7, 1966.

III. Justification

The proposed language will allow the President unaudited expenditures in support of activities of the college, including functions for dignitaries of the academic and professional communities, regular board meeting, special student or staff assemblies and the like. Proposed language is required because adequate support at such functions requires exemption from Statutes prohibiting certain types of expenditures except as specifically authorized. This authority was available until Fiscal Year 1973 when it was inexplicably removed by Congress.

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Mr. NATCHER. We take up now the Washington Technical Institute where the amount requested is $10,131,800 and 432 positions. Here we have an increase of $933,600, and three additional positions.

We have before the committee at this time Dr. Cleveland Dennard, the president. Dr. Dennard, it is a pleasure to have you appear before our committee, as you well know. Before we start in on your requests, tell us who you have with you.

INTRODUCTION OF WTI OFFICIALS

Dr. DENNARD. Thank you. We are delighted to be here today. We have at my immediate right Mrs. Gladys Mack who is our director of finance, Dr. Wilton Anderson, vice president for academic affairs, Dr. John O. Perpener, vice president for student affairs, Mr. Claude Ford is our director of facilities planning, and Mrs. Vivian Banks, budget officer.

Mr. NATCHER. We are delighted to have all of you ladies and gentlemen appear before the committee. A number of you have appeared on other occasions. I know this little lady here. She has graduated. She used to be with Mr. Coppie down in the District Building. We are delighted to have her before the committee in her new capacity.

Now, Dr. Dennard, as I explained to the committee, we do have your requests where $10,131,800 and 432 positions are requested for fiscal year 1975 which is an increase of $933,600 and three additional positions.

GENERAL STATEMENT OF INSTITUTE PRESIDENT

Dr. Dennard, do you have a statement for the committee or are you just ready to answer questions?

Dr. DENNARD. I am just ready to answer questions.

Mr. NATCHER. That is the way, Dr. Dennard. That always helps us. Your statement will be inserted in the record in its entirety.

[The statement follows:]

STATEMENT OF CLEVELAND L. DENNARD

Mr. Chairman: I am pleased to appear before you today to present the fiscal year 1975 resources request of the Washington Technical Institute.

Washington Technical Institute was created by Congress through Public Laws 89–791 and 90–650 to provide instruction, public service, and organized research on a credit and noncredit basis to citizens of the District of Columbia. Planned curricular offerings through six departments and 38 technological and occupational courses of study are available.

The Institute's 10-year development plan, 1968–1978, enters its 7th year in fiscal year 1975. Our carefully delineated estimates of 8,000 full-time equivalent student enrollments and a capital facilities development program to house the educational program represents the parameters of operation and growth for the Institute.

The projected 8,000 FTE or 9,600 students is based on a validated Institute goal of enrolling 20 percent of the projected annual increase in manpower requirements for the Washington Metropolitan area in occupations requiring higher education. If we assume that the benchmark of increased need will not vary more than 2 percent plus or minus over the next 3 years, the Institute would need to more than double its current enrollment of 4,500 students in order to reach its goal by 1978.

The fiscal year 1975 operating request is an increase of $933,600 and three positions. The capital request of $50,276,500 will finance the second phase construction of the approved campus master plan.

I will be happy to answer any questions you may have regarding our resources request.

TUITION RATE AT WTI

Mr. NATCHER. What is the current tuition rate and what do you propose for 1975, Dr. Dennard?

Dr. DENNARD. Our tuition rate for the 1974–75 academic year is $75 for resident students, and $225 for nonresident students.

AUTHORITY FOR ADMINISTRATIVE AND FACULTY PAY INCREASE

Mr. NATCHER. Now, Dr. Dennard, you have a pay increase for your faculty and administrative staff. What authority do you have for the pay raise?

Dr. DENNARD. In addition to approval by the Board of Trustees of the Institute, we have also had the approval by the City Council. I think this is consistent with the Pay Board guidelines.

Mr. NATCHER. Under the basic law setting up the Washington Technical Institute do you have the authority?

Dr. DENNARD. Yes, sir.

Mr. COPPIE. The basic law gives the authority to the Mayor to set the schedule for the faculty and administrative college. It is under that authority that this request is made.

PROPOSED LANGUAGE CHANGE—UNVOUCHERED FUND

Mr. NATCHER. All right. If you will, now, Dr. Dennard, explain the language proposal that appears on page GD–8. What do we have here?

Dr. DENNARD. That is a request, Mr. Chairman, for authorization of the institute president to provide for expenditures not in excess of $1,000, based on signature for the normal functioning of the office of the president at the institute.

Mr. NATCHER. I believe, Mr. Coppie, we have had similar proposals for the other institutions. Do you have any additional statement for the committee?

STUDENT ENROLLMENT AT WTI

Mr. COPPIE. I want to add to one comment I made on a question that Mr. Myers asked Mrs. Pinkett and Dr. Cooke; that is, that Public Law 93–140 passed by the Congress last year gives us the basic authority for this request. However, the actual amount is contingent upon the appropriation language. The amount in this case, and in the case of the other two colleges, is $1,000.

Mr. NATCHER. Thank you.

Mr. Myers, before we take up the particular increases, I yield to you.

Mr. MYERS. Thank you, sir.

Dr. Dennard, how many students do you have now at the institute?

Dr. DENNARD. There are 2,770 budgeted full-time equivalent students at the institute.

Mr. MYERS. Are they full-time students, or are some of them just coming in for a couple of hours of instruction?

Dr. DENNARD. They are both full and part time. In actual head count, the enrollment approaches 4,500 students. The exact distribution of them by full time versus part time would vary from quarter to quarter.

CORRELATION OF PROGRAMS WITH COMMUNITY NEEDS

Mr. MYERS. What effort is made by your institution to correlate the needs in the community for vocational or institutional type of training to make sure that you are providing the needs of the community? How do you correlate the two?

Dr. DENNARD. We try to maintain an ongoing analysis of the distribution of the labor force and try to keep some kind of picture of the attrition rates within the labor force on the one hand just to verify that there is a need for personnel with certain kinds of competence. In addition to looking at the Bureau of Labor Statistics data on the five-county metropolitan area, we do some analysis of our own. The Manpower and Planning Office of the District government also carries out the same kind of analysis. We have designed the institution around these kinds of data analyses to assure that we are not educating individuals, on an ongoing basis, for employment opportunities that are nonexistent.

RETENTION OF INSTRUCTORS

Mr. MYERS. Do you have any problem in retaining instructors? Is industry stealing them away from you?

Dr. DENNARD. It does not exist as a problem of losing them after we get them. The tougher job is getting them in certain areas. But we have not seen this as a major problem at all, to date.

Mr. MYERS. Thank you.

INSTRUCTION

Mr. NATCHER. Now, Dr. Dennard, under instruction, you are requesting an increase of $284,400. This, I believe, is for the pay increase for administrative staff and faculty. Is that correct?

Dr. DENNARD. That is correct, Mr. Chairman.

Mr. NATCHER. All right. That has been explained to the committee.

ORGANIZED RESEARCH

Under "Organized research," you have $11,800 for pay increase, administrative and faculty. Is that the same category, authorized and approved by the Mayor?

Dr. DENNARD. Yes, indeed, pursuant to the schedule. That is correct, Mr. Chairman.

PUBLIC SERVICE

Mr. NATCHER. Under public service you have $22,100 also for pay increase, administrative and faculty, same category.

Dr. DENNARD. Identical.

ACADEMIC SUPPORT

Mr. NATCHER. Academic support, $40,200 for pay increase and annualization, same category.

Dr. DENNARD. Yes, sir.

STUDENT SUPPORT

Mr. NATCHER. Student support, $107,800 for pay increase and annualization?

Dr. DENNARD. That is correct, same basis.

INSTITUTIONAL SUPPORT

Mr. NATCHER. Institutional support, an increase of $467,300. Now, here we have certain increases, Dr. Dennard, on page GD–29, which include costs of moving to the new campus et cetera. What do we have here, Dr. Dennard?

INCREASE FOR BOARD TRAVEL

Dr. DENNARD. The first item includes $3,000 for increase in board travel. You will recall, Mr. Chairman, that our board is Presidentially appointed and comes from around the country. The per capita cost, the average rate funded, for 3 board members from outside of the District making an average of 11 trips per year and 7 additional board trips is $225 per person. These rates, when validated now, should more nearly be $300 per trip as a costing factor with the same number of trips anticipated in 1974 and 1975 requiring an increase of $3,000.

ADDITIONAL POSITIONS FOR MAINTENANCE AND SECURITY OF NEW FACILITIES

There is a request for three positions to begin the development of our maintenance and security program in the new facilities. This represents $37,500, an average of $15,400 per position, for nine-twelfths of the year.

INCREASE FOR RELOCATION TO NEW FACILITIES

Further, there is a request for $122,200 for relocation which is a partial request for relocation cost. Partial because it is reflecting the constraints in the city council's action on our budget.

That cost is essentially a per capita cost, Mr. Chairman, of the relocation of offices, classrooms, furniture, and the like to the new campus.

INCREASE IN MAINTENANCE BUDGET

In addition, there is a supplement to the maintenance budget of $44,000 which would provide for the maintenance and operation during that period of time in fiscal year 1975 when the new facility has been opened. We are asking for approximately three-twelfths of a year's maintenance increase.

Mr. NATCHER. That takes all of the increases under "Institutional Support"?

INCREASE IN RENTS, COMMUNICATIONS, AND UTILITIES

Dr. DENNARD. That is correct. In addition, there is $112,000 that is the final item in that group.

Mr. NATCHER. Rents, communications, and utilities?

Dr. DENNARD. Yes, sir. All of this is incident to maintaining the first three buildings in the phase I increment as well as utilizing two buildings on the existing campus while that is going on.

Mr. NATCHER. All right, Mr. Myers.

Mr. MYERS. I guess just a typographical error is $281.4 on the detail and $281.3 in the operating funds, is that right?

Dr. DENNARD. That is correct.

Mr. MYERS. Thank you.

CAPITAL IMPROVEMENT PROJECTS

Mr. NATCHER. Now, under permanent improvements you are requesting $50,276,500 for the new permanent campus. We will insert the justification material at this point.

[The justification material follows:]

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBFM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
GD-CAP-2		19-7	Permanent Campus (Phase I)		14,200.0	13,600.0	E 600.0						
GD-CAP-4		GD-20	Permanent Campus (Phase II)		57,940.5	3,136.0	CS1,665.1 C48,011.4	E5,128.0					
		GD-21	Permanent Campus (Phase III) *		43,458.0	....	...	CS2,515.0	36,594.0	E 4,349.0			
			Total, WTI		115,598.5	16,736.0	50,276.5	7,643.0	36,594.0	4,349.0			

* This phase will be requested in FY 1976

Agency Washington Technical Institute

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 19-7
Project Title: Permanent Campus - Phase I

Project Location: 4200 Conn. Ave., N.W.
Washington, D.C.

Square & Lot Numbers:

Community Services Area No. 8

Capacity of Facility: 8,000 FTE
Total Square Feet: 260,000

Agency Priority: 1
Estimated Occupancy Date:
Month Dec. Year 1974

Replacement [ ] **New** [X]
Expansion [X] **Modernization** [X]

Model Cities Area: [ ] Yes [ ] No

Urban Renewal Area:
Credit % .....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance	699.3	386.4		1,085.7
Program	9,360.7	...		9,360.7
Total	10,060.0	386.4		10,446.4

Relocation Data
Families .....
Individuals ..
Businesses ...
Other .....

Federal Assistance Funds
Grantor ....

Federal % ..

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey			1.7							
Site										
Construction Services ..										
Construction				600.0						
Equipment	14,200.0	13,600.0								
Total	14,200.0	13,600.0	1.7	600.0						

PROJECT JUSTIFICATION: WTI was established in 1966 enabling legislation PL 89-791 to bring career educational opportunities to the citizens of the District of Columbia. After careful analysis and assessment of the job markets within the SMSA and the determination of the students' aspirations within the District, the Institute's Board has established a realistic goal of providing educational opportunities for 1% of the District's approximately 800,000 population. This would represent a total full-time equivalent capacity of 8,000 students who would be given educational opportunities in the tech-

SCOPE OF WORK OUTLINE: The FY 1975 budget addresses the need to provide equipment for the Phase I construction in preparation for occupancy in December 1974. The equipment requisite for carrying out the educational mission and preparing students for employment in specific skills is attached.

Agency Washington Technical Institute

Justification (Continued)

nological fields of engineering, health, environment, business, aerospace technology and public service careers. During its brief history the Institute has moved more than 3,000 students through completion of its certificate and degree programs which are accredited by the Middle States Accrediting Association. In addition to this general accreditation, the programs are also accredited by the National League for Nursing and its airframe and power program was recently certified by FAA as an approved program. Since its inception in 1968, the Institute has been housed in temporary quarters located at the old Bureau of Standards site at 4100 Connecticut Avenue. Its temporary location was transferred to the State Department through enabling legislation 90-155, which requires the Institute to relocate its facilities on a site designated and approved for this purpose by an Executive Office interagency task force. A 21-acre site located at 4200 Connecticut Avenue and adjacent to the Metro Rockville route will provide handy access for all of the citizens and students of the District. The Institute is presently developing its Master Plan for the permanent campus facilities. These plans have progressed to the point of receiving approval by the National Capital Planning Commission for land use, circulation, environmental standards, traffic impact and landscaping. The facilities are designed to maximize the experience of the students who will avail themselves of the opportunities presented at the Washington Technical Institute in providing for heads of household career ladders which will enable them to become better citizens and increase their ability to increase the tax base in Washington, D.C. This facility represents the only opportunity in the District for the residents of the District of Columbia to receive specific development in skills geared to meet the technological problems required to address the needs of a growing urban society. The first phase funding was sufficient to initiate a partial relocation of the Institute's facilities to its permanent location. This request addresses the need to provide facilities to carry out the educational mission in the technologies previously mentioned. It is significant to note that this project has been targeted as a facility which could be completed by 1976, in time for the Bicentennial ceremonies for the District of Columbia.

Scope of Work (Continued)

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: GD-20
Project Title: Permanent Campus-Phase II

Project Location: 4200 Connecticut Ave., N.W.
Washington, D.C.

Square & Lot Numbers:

Community Services Area No. 8

Capacity of Facility: 4,000 FTE
Total Square Feet: 608,297
Square Foot Cost: $65.68 (Building)

Agency Priority: 2
Estimated Occupancy Date:
Month March Year 1980

Replacement [ ] **New** [X]
Expansion [X] **Modernization** [ ]

Model Cities Area: [ ] Yes [ ] No

Urban Renewal Area:
Credit I .....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance	1,085.7	2,318.2		3,403.9
Program	9,360.7	7,881.8		17,242.5
Total	10,446.4	10,200.0		20,646.4

Relocation Data
Families .....
Individuals ..
Businesses ...
Other .....

Federal Assistance Funds
Grantor ....
Federal I ..

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services ..	4,801.1	3,136.0		1,665.1						
Construction	48,011.4			48,011.4						
Equipment	5,128.0				5,128.0					
Total	57,940.5	3,136.0		49,676.5	5,128.0					

PROJECT JUSTIFICATION: WTI was established in 1966 under enabling legislation PL 89-791 to bring career educational opportunities to the citizens of the District of Columbia. After careful analysis and assessment of the job markets within the SMASA and the determination of the students' aspirations within the District, the Institute's Board has established a realistic goal of providing educational opportunities for 1% of the District's approximately 800,000 population. This would represent a total full-time equivalent capacity of 8,000 students who would be given educational opportunities in the technological fields

SCOPE OF WORK OUTLINE: The FY 1975 budget addresses the need to provide the following facilities:

Instructional Resources Center	-	72,114 sq. ft.
Engineering Science	-	84,650 sq. ft.
Environmental Science	-	72,658 sq. ft.
Allied Health Sciences	-	46,457 sq. ft.
Business and Public Administration	-	110,000 sq. ft.
Fine Arts	-	54,377 sq. ft.
Support and Ancillary	-	28,814 sq. ft.
Health & Physical Education	-	102,427 sq. ft.

Agency Washington Technical Institute

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Justification (Continued)

of engineering, health, environment, business, aerospace technology and public service careers. During its brief history the Institute has moved more than 3,000 students through completion of its certificate and degree programs which are accredited by the Middle States Accrediting Association. In addition to this general accreditation, the programs are also accredited by the National League for Nursing and its airframe and power program was recently certified by FAA as an approved program. Since its inception in 1968, the Institute has been housed in temporary quarters located at the old Bureau of Standards site at 4100 Connecticut Avenue. Its temporary location was transferred to the State Department through enabling legislation 90-155, which requires the Institute to relocate its facilities on a site designated and approved for this purpose by an Executive Office interagency task force. A 21-acre site located at 4200 Connecticut Avenue and adjacent to the Metro Rockville route will provide handy access for all of the citizens and students of the District. The Institute is presently developing its Master Plan for the permanent campus facilities. These plans have progressed to the point of receiving approval by the National Capital Planning Commission for land use, circulation, environmental standards, traffic impact and landscaping. The facilities are designed to maximize the experience of the students who will avail themselves of the opportunities presented at the Washington Technical Institute in providing for heads of household career ladders which will enable them to become better citizens and increase their ability to increase the tax base in Washington, D.C. This facility represents the only opportunity in the District for the residents of the District of Columbia to receive specific development in skills geared to meet the technological problems required to address the needs of a growing urban society. The first phase funding was sufficient to initiate a partial relocation of the Institute's facilities to its permanent location. This request addresses the need to provide facilities to carry out the educational mission in the technologies previously mentioned. It is significant to note that this project has been targeted as a facility which could be completed by 1976, in time for the Bicentennial ceremonies for the District of Columbia.

Scope of Work (Continued)

Power Plant - 36,800 sq. ft.

In addition to the above, requisite construction management services for Phase II construction is provided.

The FY 1976 budget addresses the need to provide equipment requisite for carrying out the educational mission and preparing the students for employment in specific skills.

Agency Washington Technical Institute

PERMANENT CAMPUS—PHASE I (SEE PP. 380–381)

Mr. NATCHER. First under the permanent campus, phase I, you are requesting $600,000 for equipment. What is the estimated completion date?

ESTIMATED COMPLETION DATE

Dr. DENNARD. The present estimate is about April 5 or 6, the first week in April.

DESCRIPTION OF EQUIPMENT

Mr. NATCHER. This item for equipment could be utilized in fiscal 1975 if approved?

Dr. DENNARD. It could be. Long leadtimes are required for procuring it.

Mr. NATCHER. What equipment does it consist of?

Dr. DENNARD. Mr. Chairman, we have a backup list of maintenance and security controls systems. That is a part of the heating instrumentation for the three buildings, plus chairs, desks, and the like that would be added for each of the curricular areas and food service equipment.

Mr. NATCHER. And that could be utilized in fiscal year 1975?

Dr. DENNARD. Yes, sir.

Mr. NATCHER. Now, before we go to the phase II, Mr. Myers, do you have any questions?

Mr. MYERS. I have no questions, Mr. Chairman.

PERMANENT CAMPUS—PHASE II (SEE PP. 382–383)

Mr. NATCHER. You are requesting $1,665,100 additional for construction services and $48,011,400 for construction, making a total of $49,676,500 for phase II of your permanent campus.

INCREASE IN CONSTRUCTION COSTS

I notice the estimated cost of construction has increased $5,011,400 since last year. I believe the square footage has increased from 500,000 square feet to 608,297. The square foot cost is estimated at $65.68. What was it for the first building under phase I? Can you give me those figures?

Dr. DENNARD. I believe it was $54, Mr. Chairman.

Mr. NATCHER. $54 per square foot?

Dr. DENNARD. We started our earliest estimates back in 1968, looking at $32 per square foot. By the time we actually got into construction, estimates were based on $51.09 and have escalated to $54.

STATUS OF PLANS AND DESIGN FOR PHASE II

Mr. NATCHER. What about the plans and design? Where are we as far as plans and design for phase II?

Dr. DENNARD. Our Board meets tomorrow. We would expect that it would be refining the last step in architectural selection and the like for phase II.

Mr. NATCHER. Dr. Dennard, could you actually use this amount of money, all of it now in fiscal year 1975?

Dr. DENNARD. The direct answer to that question, is, using the fast track method we need to know that we have the obligatory authority in place at the time that the A. & E.'s are completed so that although you would only release each aspect of the contract as the drawings are completed, you can't make any commitments against the money in a fast tracking process unless you know that it is there. So, in direct answer to the question, we could not, in the true sense of the word. You are obligating the moneys by committing yourself to a construction management process on the front end, but are not in fact moving the dollars out of the Federal Treasury within that same period of time.

Mr. NATCHER. All right. Mr. Myers?

POWERPLANT FOR NEW CAMPUS

Mr. MYERS. Dr. Dennard, what is the object here, "powerplant"?

Dr. DENNARD. The powerplant would be the physical facility for the heating unit that would be constructed as a part of the new campus.

Mr. MYERS. It is a heating and cooling plant?

Dr. DENNARD. Yes, heating and cooling power.

Mr. MYERS. You are not going to generate electricity?

Dr. DENNARD. No, sir. It is only the vehicle through which the power heats and cools the several buildings and brings it to and fro.

FINE ARTS PROGRAM

Mr. MYERS. Your fine arts program, do you teach fine arts at the Washington Institute?

Dr. DENNARD. It is an applied arts type of program. That is the best name that we can think of for it. It is really a misnomer. We do teach graphic arts, printing, photojournalism, filmmaking. We do not present the subjects in front of the camera, which would be drama. et cetera, as fine arts. But we are interested in the techniques for reproducing what is in fact seen.

Mr. MYERS. Thank you, Mr. Chairman.

Mr. NATCHER. Dr. Dennard, we want to thank you and your associates for appearing at this time in behalf of your budget requests for the fiscal year 1975.

Dr. DENNARD. Thank you, sir.

Mr. NATCHER. Dr. Dennard, I want to say on the record that we still believe that you are doing a good job.

Dr. DENNARD. We are working at it, Mr. Chairman.

Mr. NATCHER. You are doing a good job. You have a lot of good people around you and I think you are doing fine.

The committee will adjourn until 1:30 p.m., Monday afternoon, May 20, 1974.

MONDAY, MAY 20, 1974.

DEPARTMENT OF HUMAN RESOURCES

JOSEPH P. YELDELL, DIRECTOR
JOSEPH L. DOUGLAS, JR., DEPUTY DIRECTOR
SHEPARD COHEN, CONTROLLER
LAURENCE G. STEWART, BUDGET OFFICER, DEPARTMENT OF HUMAN RESOURCES
DR. JAMES LUKE, M.D., MEDICAL EXAMINER
DR. JEFFERSON R. McALPINE, M.D., ADMINISTRATOR, MENTAL HEALTH ADMINISTRATION
DR. RAYMOND L. STANDARD, M.D., DIRECTOR OF PUBLIC HEALTH
DR. WILLIAM J. WASHINGTON, M.D., ADMINISTRATOR, NARCOTICS TREATMENT ADMINISTRATION
WILLIAM W. BARR, ACTING ADMINISTRATOR, SOCIAL REHABILITATION ADMINISTRATION
ALBERT P. RUSSO, DEPUTY DIRECTOR, SOCIAL SERVICES ADMINISTRATION
GRADY C. WILLIAMS, CHIEF, GRANTS MANAGEMENT AND PROGRAM REVIEW
ROBERT GARDNER, ADMINISTRATOR, PAYMENTS ASSISTANCE ADMINISTRATION
WILLIAM H. WHITEHURST, ASSISTANT DIRECTOR FOR PLANNING
VIRGIL McDONALD, ASSISTANT DIRECTOR FOR ADMINISTRATION
MS. KAREN G. BENEFIELD, STAFF ASSISTANT TO THE DIRECTOR
JAMES H. BOHANNAN, EXECUTIVE ASSISTANT TO THE DIRECTOR
SAM D. STAROBIN, DIRECTOR, DEPARTMENT OF GENERAL SERVICES
COMER S. COPPIE, SPECIAL ASSISTANT TO THE COMMISSIONER FOR BUDGET AND FINANCIAL MANAGEMENT

Mr. NATCHER. We take up at this time the Department of Human Resources.

We have before the committee, Mr. Joseph P. Yeldell, the Director.

The amount requested for the Department of Human Resources is $228,278,000, and 9,572 positions for fiscal year 1975. Here we have an increase of $8,656,300, and 141 additional positions. We will insert the budget table and the justification material in the record at this point.

[The material referred to follows:]

[In thousands of dollars]

Agency	Fiscal year— 1973 actual	1974 estimated	1975 requested
Operating funds:			
Human resources	335,365.1	328,737.3	337,705.9
District of Columbia funds	215,862.1	222,939.0	228,278.0
Grants	119,212.3	105,381.8	109,226.0
Non-district reimbursements	290.7	416.5	201.9
Capital funds: Human resources	1,928.0	5,432.5	11,212.3

The F.Y. 1975 Budget Request for the Department of Human Resources is based on an extensive review of client population needs, service delivery methods and their impact, manpower utilization and a reassessment of past and present performance and funding in each program area. All programs in the Department were considered in our attempt to find areas where management improvements would generate savings. Further, Administrations' budgets were not reviewed in isolation but were considered in relation to their relative contribution to the total human resources delivery system.

Basic to all deliberations was an attempt to keep services to clients and to the public at the maximum level by reductions in those areas where community impact would be felt as little as possible. The process was by no means an unagonizing one, given the reduction in the availability of Federal as well as District dollars and the additional cutbacks in Federal support for nongovernmental social programs for the poor.

Several considerations affected the formulation of the F.Y. 1975 budget which reflect Departmental priorities, federal requirements, and our commitment to the further integration and decentralization of services. First our budget strategy reflects the priority given to the further implementation of the Welfare Reform Program. We have developed a plan to achieve the reduction of public assistance ineligibles and overpayments to DHEW tolerance levels. Staff were realigned and low priority programs in the public assistance system reduced in order to accomplish the objectives of the plan. A verification method of eligibility determination will be implemented, replacing the declaration method in use since 1969. In addition, the frequency of home visits will be significantly increased. Greater attention will also be devoted to establishing paternity of children born out of wedlock and locating and collecting financial support from absent fathers of AFDC children. While some reduction in caseload will be experienced by way of Federalization of the adult categories, the loss of these 15,000 cases will be more than offset by the increased workload.

These efforts, if completely successful, would result in savings in Federal and D.C. Funds. A portion of these savings will go toward increasing the level of income maintenance to 85% of the February 1973 cost of living standard. Sufficient funds to meet minimum necessities are vital to maintain the health and well-being of the client in order to achieve the goals of self-support and self-sufficiency.

Throughout F.Y. 1975, the Department will increase emphasis on registration of clients for training and employment as a component of the Welfare Reform Program and continue to provide the supportive services necessary to assist public assistance recipients realize their potential. Both payment and service requirements have been evaluated in relation to service decentralization plans in order to insure that a complete range of services are available and accessible to all clients. Through functional realignments the caseload ratio for social service workers will be reduced and services will be provided on an outreach rather than a demand basis where possible.

As a final, but extremely vital aspect of the Welfare Reform Program, we are increasing the number of day care placements available for welfare recipients in jobs and training programs as well as those available for the working poor. The number of day care slots available in F.Y. 1975 is expected to be approximately 12,000 as compared to 6,700 available in F.Y. 1974. The dramatic increase represents a culmination of extensive F.Y. 1974 planning and negotiation efforts.

A second key consideration in the formulation of our F.Y. 1975 budget is our commitment to maintain the level of care now provided at our health and mental health institutions, while at the same time emphasizing community based care and outpatient care as the key to our service delivery system.

The approval of additional positions for two of our health institutions in F.Y. 1974 will increase the nursing care per patient ratio to 3.8 hours at D.C. General Hospital, a level comparable to area hospitals, and will permit the nursing care level at D.C. Village to reach the requirements established by DHEW for intermediate care facilities. Given the high occupacy rates in F.Y. 1974 and projected increases in the years ahead, we feel that the District of Columbia has a responsibility to maintain the quality standards provided for in the F.Y. 1974 budget.

We have begun an extensive examination of our health institutions to insure that patients are provided with an appropriate continuum of care. Through this examination we have found that 10%-15% of the patients in the medical wards at D.C. Genral Hospital require skilled nursing care rather than acute hospitalization, and that patients at both Glenn Dale Hospital and D.C. Village require both skilled and intermediate nursing care. It is our intention to rationalize the placement of patients within the system by several means:

1. the conversion of acute care beds to an intermediate and skilled nursing ward at D.C. General Hospital for short term stays of under 30 days for the patient who no longer requires acute care;

2. a shift of program focus at D.C. Village so that it becomes the District's primary resource for intermediate care;

3. the purchase of the Metropolitan Washington Extended Care Facility in order to provide modern up-to-date rehabilitative services, including chronic and skilled care, to victimes of strokes, accidents and other debilitating illnesses as a significant component of our efforts to upgrade and improve facilities serving the aged and infirm;

4. greater attention to medical screenings before patients enter the facilities;

We feel that these measures will go a long way toward rationalizing the placement and care of patients.

In F.Y. 1975, school health services will be expanded to augment the Early Periodic Screening, Diagnois and Treatment Program. The employment of additional school health aides will release nurses from clerical and administrative activities.

In the Mental Health Area, we have attempted to preserve and enhance community-based programs operated through the Community Mental Health Centers, and expand or continue programs in developmental disabilities services and alcoholism services to the community. We have avoided making our reductions in the these areas. We have realized savings through a proposed consolidation of emergency services, suicide prevention, and admissions. This reorganization will allow these services to be provided in a central office and in coordinated fashion. More important, we propose to consolidate all adult, acute inpatient beds now associated with Community Mental Health Centers. Substantial savings can be realized by this consolidation while mantaining a high quality inpatient unit of 70 beds. In F.Y. 1975, we will also continue to strengthen our efforts to transform Forest Haven from a custodial care institution to a facility that provides quality programs for its residents, including community based care.

Treatment services for drug dependent residents in F.Y. 1975 will reflect the changing drug usage patterns and Federal program requirements. In line with the reduction in the client population which has been reflected in previous budgets the number of outpatient units will be reduced from 10 to 7 and clinics will offer comprehensive counseling and medical services for 12 hours each weekday and shorter hours on weekends. The administration will continue its inpatient detoxification program and will establish a prenatal clinic. All clinics will be staffed at the level required by Food Drug Administration regulations.

A third major concern in the budget formulation process was the objective of increasing community based facilities for youth who are wards of the Department and for youth adudicated delinquent or PINS. It is proposed to use positions from the detention institutions to staff 9 additional Youth Group Homes and to redirect previously appropriated funds for the new Receiving Home to purchase seven of the nine homes. These actions will provide more options to the court for disposition of cases and permit a more appropriate level of care.

Our fourth major consideration is a result of the growing recognition that services must be provided to a greater number of aged and infirm residents. Fourteen percent of the District's population is 60 or over; 20% of this group lives in poverty. Projections for 1980 show that the percentage of aged in the population will increase. These trends, which were considered in our decision to maintain the level of care provided at our health institutions, highlight the need for innovative programs for the elderly in all areas. Funds received under Titles III and VII of the Older Americans Act will be used to establish 40 nutrition sites and to implement other vital programs including a pilot geriatric day care program for 50 elderly residents. Further, the Department will be assuming the full financial responsibility for two senior citizens centers formerly sponsored jointly by the Department and Model Cities. Both Centers currently serve a combined population of more than 600.

The fifth vital concern was the pending loss of Office of Economic Opportunity funds by the United Planning Organization and the Health and Welfare Council. These funds were utilized to provide vital services to clients who would otherwise be eligible for more costly services from the Department of Human Resources and other District Agencies.

The Department is requesting an increase that would allow it continue, through contracts, those social, rehabilitative and other services that complement or expand District Services.

The final factor which weighed heavily in our budget deliberations was an evaluation of Federally supported programs, with a view toward maximizing Federal reimbursements, under the Social Security Act, and the Vocational Rehabilitative Act Amendments of 1973.

Vocational training positions in the Department's institutions for adjudicated delinquents and PINS will be centralized under the rehabilitation services program. Since institutions with smaller populations are forecasted for FY 1975, this highly skilled and technical training staff will also be available to assist other disabled clients thus reducing the previous need for outside contracts. Vocational Rehabilitation Counselors in the Mental Health and Narcotics Treatment areas will also be centralized, in order that they may have benefit of the broader spectrum of services. These transfers represent an extension of the concept of functional alignment which has been in existence since 1968, via cooperative agreements.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

CONTINUATION OF:

AGENCY

SCHEDULE | Congressional SUBMISSION

More effective utilization of Social Security Act funds will allow the Department to collect reimbursements for several programs previously 100% District funded. These include social services previously provided under health and mental health programs and non-institutional social services to pre-delinquents and PINS.

Throughout F.Y. 1975, emphasis will be placed on improving the collection of medicaid reimbursements for services provided by DHR facilities. Increased use of automatic data processing will be applied to this effort. In addition the Department will require that all prescribed drugs be generic rather than brand name. This new requirement is expected to result in substantial savings in our 5th largest medicaid expenditure category.

PSPC JA-1-4 REV

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS & POSITIONS SUMMARY

AGENCY Department of Human Resources

SCHEDULE 1 | Congressional SUBMISSION

	Description	Past Year Obligations (FY 73)	Current Year Allotment (FY 74)	Budget Year (FY 75) Adjusted Base	Budget Year (FY 75) Increases	Budget Year (FY 75) Request
OPERATING FUNDS	APPROPRIATED FUNDS	215,862.1	222,939.0	219,621.7	8,656.3	228,278.0
	FEDERAL ASSISTANCE / GRANTS	119,212.8	105,381.9	105,381.9	3,844.2	109,226.1
	PRIVATE GRANTS / GIFTS / DONATIONS	240.3	206.2	206.2	- 20.2	186.0
	REIMBURSEMENTS – NON-DISTRICT	290.7	416.5	416.5	- 214.6	201.9
	REIMBURSEMENTS DISTRICT (NON-ADD)	(1,315.4)	(1,662.4)	(1,662.4)	(- 219.2)	(1,443.2)
	DEBT SERVICE (NON-ADD)	(1,530.6)	(1,770.3)	(1,770.3)	(167.0)	(1,937.3)
	INDIRECT COST RECOVERIES (NON-ADD)	(1,134.9)	(973.4)	(973.4)	(- 139.5)	(833.9)
	SPACE RENTAL (NON-ADD)	(1,670.3)	(1,587.0)	(1,485.3)	...	(1,485.3)
	DISTRICT OWNED/OCCUPIED SPACE (NON-ADD)	(157.2)	(157.2)	(157.2)	...	(157.2)
	TOTAL	335,605.9	328,943.6	325,626.3	12,265.7	337,892.0

		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
POSITION SUMMARY	FULL TIME PERMANENT	8,997	13.5	9,435	14.4	9,431	17.0	141	18.4	9,572	18.1
	PART TIME PERMANENT	...	...	...	...	...	...	...	...	...	...
	TEMPORARY	45	13.5	38	14.4	...	...	...	...	...	...
	GRANT	1,736	6.7	1,833	10.0	1,833	10.0	-181	1.1	1,652	8.9
	REIMBURSEABLE	190	5.3	161	10.0	161	10.0	- 47	+ 1.8	114	11.8
	TOTAL	11,968	11.7	11,467	13.6	11,425	15.9	-87	18.4	11,338	16.7

D. C. FUNDS SUMMARY	GENERAL	210,614.1	210,558.8	219,621.7	8,656.3	
	REVENUE SHARING	5,248.0	12,380.2	(4,000.0)	(3,465.0)	228,278.0
	HIGHWAY (REGULAR)	...	...	...	...	(7,465.0)
	HIGHWAY (PARKING)	...	...	...	...	...
	WATER	...	...	...	...	...
	SANITARY SEWAGE WORKS	...	...	...	...	...
	METRO AREA SANITARY SEWAGE WORKS	...	...	...	...	...
	TOTAL	215,862.1	222,939.0	219,621.7	8,656.3	228,278.0

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Human Resources

CATEGORY General Fund

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations FY 73	Current Year Allotment FY 74	Budget Year FY 75 Adjusted Base	Budget Year FY 75 Increase	Budget Year FY 75 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	102,515.8	103,325.8	109,431.7	3,149.0	112,580.7	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	80,344.6	81,732.4	78,961.0	2,382.4	81,343.4	
	TEMPORARY POSITIONS PAY (AVAILABLE)	641.1	1,175.3	947.2	...	947.2	
	NIGHT WORK DIFFERENTIAL	850.5	477.3	475.0	...	475.0	
	HOLIDAY PAY	941.1	469.5	469.1	...	469.1	
	OVERTIME PAY	2,792.2	1,214.2	1,338.7	...	1,338.7	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	472.3	23.2	23.2	...	23.2	
	SUNDAY PAY	738.9	426.8	426.8	...	426.8	
	TOTAL PERSONNEL COMPENSATION	86,780.7	85,518.7	82,641.0	2,382.4	85,023.4	
	PERSONNEL BENEFITS	6,791.5	6,659.0	6,537.2	211.6	6,748.8	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	93,572.2	92,177.7	89,178.2	2,594.0	91,772.2	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	605.3	303.4	355.7	53.7	409.4	
	TRANSPORTATION OF THINGS	94.5	39.9	43.7	1.0	44.7	
	RENT, COMMUNICATIONS & UTILITIES	3,514.5	2,402.1	3,515.0	53.3	3,568.3	
	PRINTING & REPRODUCTION	182.0	174.5	188.5	2.6	191.1	
	SUPPLIES & MATERIALS	13,582.4	9,935.8	10,405.7	73.3	10,479.0	
	OTHER SERVICES	47,533.6	51,581.3	57,699.7	1,448.6	59,148.3	
	EQUIPMENT TO BE CAPITALIZED	609.2	886.0	1,031.6	164.8	1,196.4	
	EQUIPMENT NOT TO BE CAPITALIZED	27.9	32.4	32.9	...	32.9	
	GRANTS & SUBSIDIES	50,872.5	53,025.7	53,170.7	800.0	53,970.7	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	117,041.9	118,381.1	126,443.5	2,597.3	129,040.8	
	TOTAL OPERATING	210,614.1	210,558.8	215,621.7	5,191.3	220,813.0	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Human Resources

CATEGORY Revenue Sharing

2 SCHEDULE | Congressional SUBMISSION

	Title	Past Year Obligations FY 73	Current Year Allotment FY 74	Budget Year FY 75 Adjusted Base	Budget Year FY 75 Increase	Budget Year FY 75 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED		5,635.6	...	...	...	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	1,701.2	3,635.5	...	...	...	
	TEMPORARY POSITIONS PAY (AVAILABLE)		...	...	...	...	
	NIGHT WORK DIFFERENTIAL		...	...	...	...	
	HOLIDAY PAY		...	...	...	...	
	OVERTIME PAY		387.4	...	...	...	
	STANDBY PAY		...	...	...	...	
	TERMINAL LEAVE		...	...	...	...	
	SUNDAY PAY		...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	1,701.2	4,022.9	...	...	...	
	PERSONNEL BENEFITS	145.4	326.8	...	...	...	
	BENEFITS FOR FORMER PERSONNEL		...	...	...	...	
	Total Personal Services	1,846.6	4,349.7	...	...	...	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS		9.4	...	...	...	
	TRANSPORTATION OF THINGS		...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES		111.3	...	...	...	
	PRINTING & REPRODUCTION		1.3	...	...	...	
	SUPPLIES & MATERIALS		121.4	...	...	...	
	OTHER SERVICES	3,401.4	7,747.2	4,000.0	3,465.0	7,465.0	
	EQUIPMENT TO BE CAPITALIZED		69.9	...	...	...	
	EQUIPMENT NOT TO BE CAPITALIZED		...	...	...	...	
	GRANTS & SUBSIDIES		...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES		...	...	...	...	
	REFUNDS		...	...	...	...	
	Total Other Operating	3,401.4	8,030.5	4,000.0	3,465.0	7,465.0	
	TOTAL OPERATING	5,248.0	12,380.2	4,000.0	3,465.0	7,465.0	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS SUMMARY OF CHANGES BY CATEGORY (ADJUSTED BASE COMPUTATION)

AGENCY Department of Human Resources

SCHEDULE 3 | Congressional SUBMISSION

Code	Category	Current Year Allotment (FY 74) Position	Current Year Allotment (FY 74) Amount	Non-Recurring Position	Non-Recurring Amount	Transfers Position	Transfers Amount	Redirections From(-) Position	Redirections From(-) Amount	Redirections To (+) Position	Redirections To (+) Amount	Base & Other Reductions Position	Base & Other Reductions Amount	Net Change Position	Net Change Amount	Adjusted Base (FY 75) Position	Adjusted Base (FY 75) Amount
100	Executive Direction and Support	1,112	13,687.4	...	...	...	...	36	350.8	257	4,417.7	...	- 235.6	+221	+3,831.3	1,333	17,518.7
200	Payments Assistance	736	78,196.9	...	...	...	...	59	1,338.4	64	186.8	...	...	+ 5	-1,151.6	741	77,045.3
300	Social Rehabilitation	1,883	33,030.8	...	-27.7	...	...	241	1,872.8	69	947.0	...	-1,046.9	-172	-2,000.4	1,711	31,030.4
400	Mental Health	1,352	39,582.5	...	-55.5	-1	-12.7	66	1,006.4	52	987.1	...	- 524.4	- 15	- 611.9	1,337	38,970.6
500	Community Health and Hospitals	4,048	53,490.4	...	...	-3	-48.9	103	2,553.2	98	985.4	...	-1,119.9	- 8	-2,736.6	4,040	50,753.8
600	Narcotics Treatment	304	4,951.0	...	...	...	...	44	597.1	9	194.7	...	- 245.7	- 35	- 648.1	269	4,302.9
	TOTAL	9,435	222,939.0	...	-83.2	-4	-61.6	549	7,718.7	549	7,718.7	...	-3,172.5	- 4	-3,317.3	9431	219,621.7

Executive Direction and Support

	Positions	Amount
Increases - Redirections		
1. To further implement the Departmental reorganization	152	$ 1,568.7
2. To realign the Deputy Director for Health Services staff - From NTA	2	18.6
3. To Office of Veterans' Affairs to increase services - From SRA	...	2.9
4. To Office of Chief Medical Examiner to increase operating capability - From CHHA	...	65.5
5. To Office of Training and Career Development to increase eligibility determination training - From PAA	...	91.7
6. To organizationally realign a FY 1974 appropriation increase: - From SRA	22	382.3
From NTA	13	136.4
7. To Office of Administration		
a. To fund increased centralized administrative support required by the Administrations and to provide increased Guard Service		
-From PAA	...	$200.0
From SRA	...	161.5
From MHA	7	494.1
From CHHA	13	251.4
From NTA	...	135.0
b. To centralize computer staff -From NTA	2	17.7
8. To Office of Planning		
a. To improve Grants Management capability -From NTA	...	20.2
b. To staff the Child Development Program -From SRA	10	90.0

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75

CONTINUATION OF: ~~SUMMARY OF~~ CHANGES BY CATEGORY (ADJUSTED BASE COMPUTATION)

AGENCY Department of Human Resources

SCHEDULE 3 | Congressional SUBMISSION

Executive Direction and Support (Continued)	Positions	Amount
c. To expand activities of the D. C. Commission on the Arts - From MHA	4	$ 40.0
d. To strengthen Regulations and Procedures staff - From MHA	7	49.0
e. To improve Vital Statistics and Health Facilities Planning functions -From CHHA	4	30.0
9. To Office of Inspection and Program Analysis		
a. To increase program review - From SRA	4	36.0
From CHHA	16	589.0
b. To provide publicity for the Sexual Assault Program - From CHHA	...	30.0
c. To complete realignment of Fair Hearings function - From PAA	1	7.7
TOTAL	257	4,417.7
Decreases - Redirections		
1. To further implement the Department reorganization	-13	-350.8
2. To NTA to improve management capability	- 1	...
3. To PAA for staffing necessary to operate the Food Stamp Program	-22	...
TOTAL	-36	-350.8
Decrease - Base Reduction		
1. To remain within funding limitation	...	-235.6

Payments Assistance Administration	Positions	Amount
Increases - Redirections		
1. To further implement the Departmental reorganization	18	$186.8
2. To complete the staffing necessary to operate the Food Stamp Program - From ED&S	22	...
From SRA	10	...
From MHA	11	...
From NTA	- 3	...
TOTAL	54	186.8
Decreases - Redirections		
1. To further implement the Departmental reorganization	-58	-689.0
2. To transfer the Home Aid Program to SRA in accordance with HEW requirements	...	-350.0
3. To Office of Inspections and Program Analysis (ED&S) to complete realignment of Fair Hearing function	- 1	- 7.7
4. To Office of Training and Career Development (ED&S) to increase eligibility determination training	...	- 91.7
5. To Office of Administration (ED&S) to fund increased centralized administrative support required by the Administration	...	-200.0
TOTAL	-59	-1,338.4

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

CONTINUATION OF: SUMMARY OF CHANGES BY CATEGORY (ADJUSTED BASE COMPUTATION)

AGENCY Department of Human Resources

3 SCHEDULE | Congressional SUBMISSION

Social Rehabilitation Administration	Positions	Amount
Decrease - Non-recurring		
1. Equipment for positions authorized in the FY 1974 Appropriation	...	- $27.7
Increases - Redirections		
1. To transfer the Home Aide Program from PAA in accordance with HEW requirements	...	350.0
2. To functionally realign Social Workers -From MHA	25	120.0
3. To functionally realign Vocational Rehabilitation Counselors and Occupational Therapists -From MHA	7	20.0
4. To further implemement the Department Reorganization From NTA	~~13~~	37.2
	24	419.8
Total	69	947.0
Decreases - Redirections		
1. To further implement the Departmental reorganization	-158	-494.9
2. To Office of Planning (ED&S) to staff the Child Development Division	- 10	- 90.0
3. To Office of Administration (ED&S) to fund increased centralized administrative support required by the Administration	...	- 161.5
4. To Office of Veterans' Affairs (ED&S) to increase services	...	- 2.9
5. To Office of Inspections and Program Analysis (ED&S) to increase program review	- 4	- 36.0
6. To organizationally realign a FY 1974 Appropriation increase - To ED&S	- 22	- 382.3
To MHA	- 37	- 605.2
To CHHA	...	- 100.0
7. To PAA for staffing necessary to operate the Food Stamp Program	- 10	...
TOTAL	-241	-1,872.8
Decrease - Base Reduction		
1. To remain within funding limitation	...	-1,046.9

Mental Health Administration	Positions	Amount
Decrease - Non-recurring		
1. Equipment for positions authorized in the FY 1974 Appropriation	...	-$55.5
Transfers		
1. To the D. C. Personnel Office	- 1	- 12.7
Increases - Redirections		
1. To further implement the Departmental reorganization	15	381.9
2. To organizationally realign a FY 1974 Appropriation increase - From SRA	37	605.2
TOTAL	52	987.1
Decreases - Redirections		
1. To further implement the Departmental reorganization	- 5	-283.3
2. To Office of Administration (ED&S) to fund increased centralized administrative support required by the Administration and to provide increased Guard Service	- 7	-494.1
3. To Office of Planning(ED&S)		
a. To expand activities of the D. C. Commission on the Arts	- 4	- 40.0
b. To strengthen Regulations and Procedures staff	- 7	- 49.0
4. To SRA to functionally realign Social Workers	- 25	-120.0
5. To PAA for staffing necessary to operate the Food Stamp Program	- 11	...

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Mental Health Administration (Continued)	Positions	Amount
6. To SRA to functionally realign Vocational Rehabilitation Counselors and Occupational Therapists	- 7	- $ 20.0
TOTAL	- 66	-1,006.4
Decrease - Base Reduction		
1. To remain within funding limitation	...	- 524.4
Community Health and Hospitals Administration		
Transfers		
1. To the Office of the Mayor	- 2	- 33.7
2. To the City Council	- 1	- 15.2
TOTAL	- 3	- 48.9
Increases - Redirections		
1. To further implement the Departmental reorganization	98	885.4
2. To organizationally realign a FY 1974 Appropriation increase - From SRA	...	100.0
TOTAL	98	985.4
Decreases - Redirections		
1. To further implement the Departmental reorganization	- 70	-1,587.3
2. To Office of Chief Medical Examiner (ED&S) to increase operating capability	...	- 65.5
3. To Office of Administration (ED&S) to fund increased centralized administrative support required by the Administration and to provide increased Guard Service	- 13	- 251.4
4. To Office of Inspections and Program Analysis (ED&S)		
a. To provide publicity for the Sexual Assault Program	...	- $30.0
b. To increase program review	- 16	- 589.0
5. To Office of Planning (ED&S) to improve the Vital Statistics and Health Facilities Planning functions	- 4	- 30.0
TOTAL	-103	-2,553.2
Decrease - Base Reduction		
1. To remain within funding limitation	...	-1,119.9
Narcotics Treatment Administration		
Increase - Redirections		
1. To further implement the Departmental reorganization	8	194.7
2. To improve management capability in the Administration - From ED&S	1	...
TOTAL	9	194.7
Decreases - Redirections		
1. To further implement the Departmental reorganization	-11	-232.0
2. To Office of Administration (ED&S) to increase centralized administrative support required by the Administration	...	-135.0
3. To PAA for staffing necessary to operate the Food Stamp Program	- 3	...
4. To SRA to functionally realign Vocational Rehabilitation Counselors	-13	- 37.2

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

CONTINUATION OF: SUMMARY OF CHANGES BY CATEGORY (ADJUSTED BASE COMPUTATION)

AGENCY Department of Human Resources

3 SCHEDULE | Congressional SUBMISSION

Narcotics Treatment Administration (continued)	Positions	Amount
5. To ED&S to organizationally realign a FY 1974 Appropriation increase	-13	- $136.4
6. To Office of the Director (ED&S) to realign Deputy Director for Health Services staff	- 2	- 18.6
7. To Office of Administration (ED&S) to centralize computer staff	- 2	- 17.7
8. To Office of Planning (ED&S) to improve Grants Management capability	...	- 20.2
TOTAL	-44	- 597.1
Decrease - Base Reduction		
1. To remain within funding limitation	...	- 245.7

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS OBLIGATIONS BY CATEGORY

AGENCY Department of Human Resources

4 SCHEDULE | Congressional SUBMISSION

Code	Category	Obligations (FY 73)		Allotment (FY 74)		Changes (FY 75)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
100	Executive Direction and Support	1,118	16,727.3	1,112	13,687.4	+221	+3,831.3	1,333	17,518.7	+ 9	150.0	1,342	17,668.7
200	Payments Assistance	736	74,723.1	736	78,196.9	+ 5	-1,151.6	741	77,045.3	+30	2,167.3	771	79,212.6
300	Social Rehabilitation	1,781	27,743.8	1,883	33,030.8	-172	-2,000.4	1,711	31,030.4	-	4,810.0	1,711	35,840.4
400	Mental Health	1,284	38,338.1	1,352	39,582.5	-15	- 611.9	1,337	38,970.6	+52	1,200.0	1,389	40,170.6
500	Community Health and Hospitals	3,822	54,272.4	4,048	53,490.4	- 8	-2,736.6	4,040	50,753.8	+50	329.0	4,090	51,082.8
600	Narcotics Treatment	256	4,057.4	304	4,951.0	-35	- 648.1	269	4,302.9	-	-	269	4,302.9
	Total	8,997	215,862.1	9,439	222,939.0	- 4	-3,317.3	9,431	219,621.7	+141	8,656.3	9,572	228,278.0

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DISTRICT OF COLUMBIA GOVERNMENT — FY 75 — $ THOUSANDS — D. C. FUNDS DETAIL OF INCREASES

AGENCY Department of Human Resources

6 SCHEDULE — Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Increase (FY 75) Personal Services Amount	Increase (FY 75) Other Amount	Increase (FY 75) Total Positions	Increase (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
200	Payments Assistance Administration Workload Financial Aid, SSI	G	...	51,776.2	...	...	800.0	...	800.0		800.0
400	Mental Health Administration Improved Service Forest Haven	G	693	7,175.4	50	841.4	208.6	50	1,050.0		1,050.0
	Community Care		...		2	23.9	126.1	2	150.0		150.0
200	Payments Assistance Administration Improved Serv. Eligibility Review	G	353	1,567.0	30	1,278.7	88.6	30	1,367.3		1,367.3
300	Social Rehabilitation Administration Improved Service Forest Parent Care Rates	G	...	7,848.8	...	...	300.0	...	300.0		300.0
100	Executive Direction and Support Workload State Agency Assistance	G	...	...	9	150.0	...	9	150.0		150.0
500	Community Health & Hospitals Administration Improved Service -School Health Program	G	45	612.8	50	300.0	...	50	300.0		300.0
300	Social Rehabilitation Administration New Service-UPO-HWC Contract	G-RS	...	...	...	...	4,510.0	...	4,510.0		4,510.0
500	Community Health and Hospitals Administration New Service-Rape Crisis Center	G	...	...	...	...	29.0	...	29.0		29.0
	Total, DHR		1,091	68,980.2	141	2,594.0	6,062.3	141	8,656.3		8,656.3

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75

LANGUAGE ITEMS APPROPRIATION ACT

AGENCY Department of Human Resources

7 SCHEDULE | Congressional SUBMISSION

I. Appropriation Item

Human Resources

A. " :Provided, That the inpatient rate and outpatient rate under such contracts, with the exception of Children's Hospital, and for services rendered by Freedmen's Hospital, shall not exceed $38 per diem and the outpatient rate shall not exceed $6 per visit; the inpatient rate and the outpatient rate for Childten's Hospital shall not exceed $40 per diem and $6.75 per visit:" $76 $12

(District of Columbia Appropriation Act, Fiscal Year 1974)

III. Justification

A. It is proposed that the rates to Contract Hospitals be increased to $76.00 per inpatient day and $12.00 per outpatient or emergency room visit effective January 1, 1975. These rates will approximate 60% of the hospitals' average reasonable cost.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Human Resources
CATEGORY Executive Direction and Support
General Fund

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations FY 73	Current Year Allotment FY 74	Budget Year FY 75 Adjusted Base	Budget Year FY 75 Increase	Budget Year FY 75 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	13,246.4	13,439.1	16,254.4	420.6	16,675.0	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	11,419.0	10,812.7	13,591.1	138.5	13,729.6	
	TEMPORARY POSITIONS PAY (AVAILABLE)	221.1	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	31.8	21.6	21.6	...	21.6	
	HOLIDAY PAY	43.1	30.9	30.9	...	30.9	
	OVERTIME PAY	523.4	324.8	324.8	...	324.8	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	77.5	...	...	...	...	
	SUNDAY PAY	29.3	21.8	21.8	...	21.8	
	TOTAL PERSONNEL COMPENSATION	12,345.2	11,211.8	13,990.2	138.5	14,128.7	
	PERSONNEL BENEFITS	938.2	879.3	1,132.7	11.5	1,144.2	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	13,283.4	12,091.1	15,122.9	150.0	15,272.9	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	28.6	22.2	74.8	...	74.8	
	TRANSPORTATION OF THINGS	27.5	28.7	4.5	...	4.5	
	RENT, COMMUNICATIONS & UTILITIES	964.8	483.0	926.8	...	926.8	
	PRINTING & REPRODUCTION	12.7	27.8	61.9	...	61.9	
	SUPPLIES & MATERIALS	1,438.6	382.8	265.2	...	265.2	
	OTHER SERVICES	886.6	586.9	809.4	...	809.4	
	EQUIPMENT TO BE CAPITALIZED	79.6	64.9	252.7	...	252.7	
	EQUIPMENT NOT TO BE CAPITALIZED	5.1	...	.5	...	.5	
	GRANTS & SUBSIDIES	.4	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	3,443.9	1,596.3	2,395.8	...	2,395.8	
	TOTAL OPERATING	16,727.3	13,687.4	17,518.7	150.0	17,668.7	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Department of Human Resources
CATEGORY Executive Direction and Support

SCHEDULE 5 | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
110	Office of the Director	157	2,531.0	197	2,165.2	195	2,723.9			195	2,723.9
120	Administration	832	12,065.0	827	9,634.5	855	10,749.1			855	10,749.1
130	Office of Planning	75	1,223.9	75	1,075.4	183	2,464.6	9	150.0	192	2,614.6
140	Office of Inspection and Program Analysis	54	907.4	53	812.3	100	1,581.1			100	1,581.1
	Total	1,118	16,727.3	1,112	13,687.4	1333	17,518.7	9	150.0	1342	17,668.7

Annual Work Program

I Office of the Director

The Office of the Director, DHR, is responsible for planning, implementing and administering the District of Columbia health and social service programs, services and facilities and for promoting other programs designed effectively to maintain and improve the health and well-being of the people of the District of Columbia, including the prevention and control of disease, provision of medical and health care, preventing and treatment of drug addiction, institutional care of the mentally ill and retarded,related medical and paramedical services, social welfare programs, vocational rehabilitation, and veterans services. The Office of the Director also includes Staff Offices of Training and Career Development, Chief Medical Examiner, Deputy Director for Health Services, Deputy Director of Social Services, Veterans' Affairs, and Office of the Controller.

Office of Training and Career Development

The responsibility of this office is to insure Departmental compliance with training provisions under the Government Employees' Training act as well as the District of Columbia regulations and in so doing develop and maintain a career development sytems, eliminate institutional barrier to career growth, and provide effective training programs at all levels.

Indicator/Source	FY 73	FY 74	FY 75

Annual Work Program

In FY 1973 the office conducted training courses in management supervision for 924 employees, personnel management for 157 employees, general training for 1034 employees, and basic welfare reform training for 60 employees.

In FY 1975 the Division will be establishing a career Development System which was designed in FY 1974. Included in the system is the Upward Mobility Program for employees below the GS-7 and Wage Board 7 level and a Professional Development Program for employees in technical and professional positions. The career Development System will affect 10,000 employees of the Department.

OFFICE OF THE CHIEF MEDICAL EXAMINER

This Office determines the specific cause and circumstances of death and provides documentation of the event for medical-legal purposes for approximately 1/3 of the deaths in the District of Columbia.

Virtually every aspect of the old coroners office has been upgraded. A data retrieval system has been established to allow compilations of causes of various types for public information and other purposes. Forensic pathology and toxicology expertise have been acquired. Scientific and other necessary equipment has been purchased and significant renovations of the facility have been made.

OFFICE OF VETERANS AFFAIRS

The objective of this Office is to provide a "one-stop" service to veterans, their widows, orphans and dependents, assuring assistance and guidance in preparing claims and acquiring all veterans benefits to which they may be entitled as provided by the Federal and/or State Governments. In addition, referrals are made to claimants requiring other Department of Human Resources services.

The activities include assistance in obtaining: hospitalization, domiciliary care, out-patient and dental treatment, pension, death claims, burial benefits, education, insurance, home loans, and other benefits. In addition, counseling and referral service are provided regarding employment opportunities in Federal and District Government and private industry. Guidance is provided on military discharges, State bonuses, photocopy and notary service and other related matters.

F.Y. 75 tasks involve improving intra-agency coordination in order to maximize the delivery of human resource services to eligible veterans.

Annual Work Program

OFFICE OF THE CONTROLLER

This office provides leadership, coordination and supervision in the analysis, formulation, presentation and execution of the departmental budget, finance and financial management programs. The administration of the budget is accomplished by developing a financial plan for approved funds, preparing apportionments, issuing allotments and establishing control procedures, analyzing expenditures, identifying problem areas, and making recommendations for their solutions. The office also administers and operates the financial accounting and cost analysis programs, furnishing accurate and timely periodic financial status reports to program operating officials and administers control on authorized positions in all organizational elements of the Department including studies and projections concerning the availability of funding to support programs.

The Office consists of the Budget Division, Finance Division and the Financial Management Division.

The Budget Division assists management in the preparation of the budget and in the formulation of the fiscal program of the Department and advises on and controls the administration of the budget.

In formulating the budget this Division issues and interprets instructions, reviews and makes critical appraisals, consolidates the estimates and prepares the basic budget document for presentation including the preparation of supplemental material and additional backup data that will be used in explaining and justifying budget requests.

In executing the administration of the budget a financial plan of approved funds is developed, apportionments made, allotments issued, and control procedures established and maintained. This Division is responsible for the above functions for all appropriated funds, reimbursable funds and Federal funds of the Department.

All grant applications must be coordinated through this Division for development of the financial portion and after approval of the grant for the financial administration of the grant. This Division is also responsible for the establishment and control of all Federal, local and other positions including full-time, temporary, part-time and intermittent.

The Finance Division controls expenditures of all allotment accounts; administers a financial reporting system; and maintains an accounting system which provides detailed control of expenditures.

This Division also reviews, analyzes, determines availability of funds within allotments, approves all obligating documents, audits, checks, prepares and adjusts billings.

The Financial Management Division makes in-depth financial studies of selected areas of the Department of Human Resources; specializes in Federal policies and procedures and their application as they relate to maximizing the amount of Federal matching funds that can be made available to the Department; assists in determining quantity and sources of funds to be utilized on a basis consistent with over-all financial plans; reviews financial status of funds to determine significant variations from the established financial plan or desired distribution of funds; investigates and evaluates possible new or improved methods, techniques or sources for sound

Annual Work Program

financing, and recommends adoption of more efficient and economical ones for approval. This Division also provides program cost distribution, analysis and evaluation of cost data, information and advice to management in all areas of program costing. The system includes the development of pay patient rates for all DHR facilities in order to bill clients, third parties or the Federal Government; and this Division is also responsible for the DHR cost allocation plan.

Annual Work Program

II OFFICE OF ADMINISTRATION

The Office of Administration provides the administrative support services for the Department of Human Resources. It is primarily responsible for personnel, procurement, contracting, supplies, data processing, facilities maintenance, and office services. The Office of Administration consists of the following units:

Office of the Assistant Director for Administration
Administrative Services Division
Automatic Data Processing Division
Personnel and Manpower Management Division
Procurement and Supply Division

The major objective of the Office of Administration is to provide prompt and efficient support services to all elements of the Department.

OFFICE OF ASSISTANT DIRECTOR FOR ADMINISTRATION

The Assistant Director provides direction and supervision for the five divisions in the Office of Administration, and insures that administrative support is made available to the Department's operating units in a timely and efficient manner.

Federal assistance is of vital importance to the Office of Administration. Federal funds are necessary to assist in the funding of positions essential for the effective operation of the Office of Administration.

The Office of Administration is affected by policies and regulations of the Government of the District of Columbia and the Federal government. Two areas that are particularly responsive to changes from the District and Federal governments are the Personnel and Manpower Management Division and the Procurement and Supply Division.

AUTOMATIC DATA PROCESSING DIVISION

The following are the responsibilities and activities of this division:

Develops automatic data processing applications and designs systems to supply each level of management within DHR with data required to evaluate and control their operations; plans, directs and controls the installation of automatic data processing systems for the Department; plans, schedules, directs, controls and operates the automatic data processing equipment to provide reports including bills for patient services, listing and other data processing services to elements of the Department as required; and, establishes a system of recurring analysis of input, output and reporting data to assure maximum utilization of equipment and personnel.

The objectives of ADP in FY 75 are to exploit aggressively, modern data processing in order to provide effective and economical performance of its assigned and projected missions and to insure the realization of benefits to services activities and apply maximum flexibility in the use of ADP resources so as to meet urgent demands of all serviced activities as they occur and to provide services to DHR, within resources made available, in a responsive manner at all times comparable to that level of expectation which would be obtainable if each administration were equipped with its own ADP facility.

Annual Work Program

Resource management improvement for FY 74 and FY 75 include:

1) Installation of the larger IBM 370/145 computer and training of staff to operate the computer effectively and efficiently.

2) Installation of two software systems. The O/S (Operating System) and CICS (Customer Information Control System). These software systems will provide the necessary facilities to bring onto the DHR computer the Medicaid Administrative Terminal System (MATS) presently on the SHARE computer and the upgrading of Terminal equipment supporting the Medical Information Systems Programs (MISP) at D.C. General Hospital. Enhancements of the teleprocessings Systems (MISP,MATS) will include the installation of a "unit Dosage" Pharmacy System for D.C. General Hospital, installation of a "DHR Common identification Number" System, Ninety (90) day Recertification, and thirty (30) day authorization systems.

3) Consolidation of the fragmented data reduction facilities by means of a contract with a service agency to provide all data reduction services.

4) The management tool of flextime will be tested and tried for greater personnel production and satisfaction.

Some of the major accomplishments of ADP in FY 73 include the following:

1) The MATS upgrading of the on-line computer system and the establishment of procedures to implement the DHR common identification number along with 90 day recertification and 30 day eligibility passes.

2) The Public Assistance Grant Calculation was converted from a special need calculation to a flat grant calculation. With the elimination of special needs in the public assistance grant, a payroll had to be developed to pay for special services, Home Aides (Housekeepers) and Personal Care (Nurse type care). Social Security with-holding reports are generated each quarter and annually in connection with this payroll.

3) The input document to provide public assistance payroll data to ADP was revised to be a turn around document.
This document has cut down paper flow changes from the worker and shows the worker exactly what data is maintained on the ADP master file.

4) The Medical Information Systems Program (MISP) initiated dietary ordering for the entire D.C. General Hospital which resulted in nursing time savings, as well as, improved utilization of dietary clerical staff and then reporting of daily meals. More information was entered into MISP at admission time to facilitate capture of all required billing data for D. C. General inpatients.

5) Installation of Electron Beam Recording Equipment (EBR) and institution of Microfilm Support Services which reduce coded data to readable, formatted microfilm images. This service provides users with current data in a light weight ease to use form. In addition to benefits reaped directly by the user components, the ADP Division realizes a sizeable savings in reduced computer time expended on the printing of voluminous and hard to handle printed listings.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

CONTINUATION OF: JUSTIFICATION

AGENCY Department of Human Resources

Executive Direction and Support

SCHEDULE 5 | Congressional SUBMISSION

Annual Work Program

Federal assistance is major component of the ADP resource posture. These funds are required if ADP is to provide those services, previously enumerated, to DHR in FY 75.

Performance Indicators

The work level for ADP can best be illustrated by citing figures compiled from Utilization Reports prepared by the division. The following Table shows work level by major activity:

	Computer Programs	Reports Generated	Microfilm Reports	Transactions per year
D.C. General	293	12,564	84	470,613
Biostatistics	1,151	4,194	104	N/A
Office of Administration	122	1,281	204	N/A
Budget and Finance	89	682	108	N/A
PAA	784	2,593	46	858,592
Total	2,439	21,314	546	1,329,205

In addition, in excess of three hundred (300) special work requests were received requiring a minimum of one (1) program from which (1) one report is generated.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | CONTINUATION OF: JUSTIFICATION | AGENCY Department of Human Resources | Executive Direction and Support | 5 SCHEDULE | Congressional SUBMISSION

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PROCUREMENT AND SUPPLY DIVISION

This division is responsible for providing centralized procurement, contracting and supply management services to DHR. The Division maintains an inventory of storage items, and is responsible for the warehousing and distribution of all items.

The basic objective of Procurement and Supply Division is to provide maximum logistical support for DHR within a reasonable timeframe and at a minimum cost.

The following resource management improvements have been made in FY 74:

1. Transfer of Voucher Examination Unit to the Office of Budget and Finance. The centralization of this function will reduce the time-lag between receipt of material from vendor and payment for same.

2. The elimination of issuing furnished orders by the Procurement and Contracts Branch for the processing of emergency requests for supplies will provide for more accurate financial management.

The following resource management improvements have been proposed for FY 75:

1. Mechanization of the procurement action to include printing of purchase orders, quotation requests, negotiated contracts and change orders.

2. Microfilming all auditable documents.

Indicator/Source	FY 73	FY 74	FY 75
Procurement and Contracts Branch			
Line items Purchased	53,234	55,895	56,453
Purchase Orders Unprocessed	599	1,625	1,706
Negotiated Services Contracts Processed	792	831	914
Materiel Branch			
Line items Processed			
Stock	62,102	65,207	65,859
Non-Stock	31,864	33,457	33,791
Equipment	6,606	6,936	7,005
Total	100,572	105,600	106,655
Requisitions received			
Stock	11,816	12,597	12,722
Non-Stock	7,250	7,612	7,688
Equipment	3,078	3,231	3,263
Total	22,144	23,440	23,673

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3. Updating the mechanized program to include: single line requisitions from the customer, substitution of like stock items when indicated, combined the mechanized equipment and supply programs so they may be updated at the same time, and provide management data such as reports on orders received but not paid and accurate determination of delivery time from vendors.

ADMINISTRATIVE SERVICES DIVISION

This division is responsible for the development, management, security, and maintenance of all facilities throughout DHR. They oversee DHR's Communication and transportation systems with the goal of providing effective and efficient service. Finally, ASD provides DHR with Audio-visual, printing, and reproduction services.

ASD's major overall objective is the most efficient utilization of resources. The management team seeks elimination of waste, conservation and effective use of men and materials, and the protection of the welfare and interest of employees. The thrust will be the development of systems which will focus maximum effort toward satisfaction of the requirements of the operating elements of the Department.

In FY '73, ASD accomplished the following tasks:

1) Maintained and operated over 4,600,000 square feet of occupied space and 2,000 acres of grounds which comprise the facilities of DHR which has an employee-patient population of 16,000 people, with over 7,000 transient visitors per day. Repaired over 25,000 pieces of equipment and responded to in excess of 10,000 work order requests. Completed a number of improvement projects with an estimated value of $500,000. Operated three laundry plants which processed over 1,500,000 pieces of laundry.

Indicator/Source	FY 73	FY 74	FY 75
Storage and Issue Branch			
Line Items Received	80,516	84,541	85,386
Issue Documents Rec.	187,006	196,356	198,319
Line Items Issued	252,416	165,036	267,686
Food Bags Issued	309,112	324,567	-0-

Annual Work Program

2) Instituted and implemented a vehicle utilization information record system. The new system reflected 2.5 million miles of travel in FY 73.

3) Paid approximately 75,000 outstanding bills to C&P Telephone Company. Paid approximately 16,000 outstanding bills to Commonwealth Telephone Company of Virginia. Ten button call director instruments are being replaced by six button instruments throughout the Department. To date, this change has resulted in a saving of $56,000.00.

4) Services rendered by the Audiovisuals Branch included the accomplishment of 2,100 printing requests and 30 million impressions. At the DHR reproduction unit located at D. C. General Hospital, a total of 1,200 service requests and 10 million impressions were accomplished.

Resource management improvements for FY 74 and FY 75 are included in the following:

1) The development of a five-year maintenance plan to include inventory and evaluation of all buildings, plants, equipment, and vehicles. The inventory and evaluation will provide the information required to develop a comprehensive maintenance plan.

2) Implementation of an organizational structure which will properly match personnel allocations with task requirements.

3) Establishment of a personnel training procedure and career path manual identify personnel training needs, identify and set forth performance standards, and list training priorities.

ASD processes all construction contracts in coordination with the Department of General Services, Bureau of Material Management Policy before any contracts are let. Therefore, to some extent, the effectiveness of ASD mission in the contract area depends upon the ability of the Bureau of Material Management to perform.

PERSONNEL AND MANPOWER MANAGEMENT DIVISION

This Division is responsible for providing DHR with the necessary workforce required to develop program services to the citizens of the District of Columbia. Essentially, the major activities of the division are placement, employee relations, classification, manpower utilization, and processing and records.

The overall objectives are:

1. To maintain an efficient and impartial public service based on merit and in accordance with the authority delegated by the District of Columbia and the U.S. Civil Service Commission.

2. To provide the entire department with the required personnel services in the most efficient manner.

3. To secure the best qualified person available for each vacancy, and to get optimum production of the employee group by continuous efforts to place and retain each employee in the position in which he can best serve the department.

Annual Work Program

PMMD specific budget objectives for FY 75 are:

1. To develop and operationalize centralized recruitment program for the entire department.

2. To develop and operationalize a personnel skill bank for the entire department.

During FY 73, the PMMD accomplished the following:

1. Personnel Actions Processed - 15,491

2. Classification Actions - 5,505

3. Merit Promotion Announcements - 1,025

4. Employee Relations

a. Complaints (Informal Grievances)	350
b. Formal Grievances	7
c. Adverse Actions	50
d. Appeals	12

PMMD resources management improvement for FY 74 and FY 75 are included in the following:

1. Implementation of a strong centralized system utilizing the team approach. Each team will provide comprehensive classification staffing and all other related personnel services for a specific preassigned category of occupational series.

2. A centralized DHR Recruitment Center will be established.

3. An analysis of the workflow will be undertaken to simplify and improve the flow to the maximum extent feasible.

These improvements will eliminate unnecessary duplication, provide greater administrative control over the entire personnel system and make the system more responsive to the DHR needs and priorities.

There are only two agencies outside of DHR which have an impact on the Personnel and Manpower Management Division; the Civil Service Commission, and the D.C. Personnel Office. Any change in regulations by the Civil Service Commission can increase or decrease the workload of the Division. Similarly, the D.C. Personnel Office can also affect the workload of PMMD. While the workload required by CSC has remained mostly constant, it is forecast that the workload and/or requirements for detail will be increased by the D.C. Personnel Office as additional staff is added to that Office for review and analysis.

Annual Work Program

III. Office of Planning

The Office of Planning provides staff support to the Director of the Department of Human Resources for the evaluation and development of plans and programs necessary to improve the Department's delivery of services to residents of the District of Columbia. In addition, the Office is responsible for "State Agency" functions for a variety of health, welfare and social planning areas delegated by the Mayor-Commissioner to the Department of Human Resources, and for the development of policies and procedures necessary to insure compliance with federal regulation.

F.Y. 1973 accomplishments include the effective implementation of a pilot integrated service delivery project; improvement of consumer involvement in health planning through the strengthening of the Health Planning Advisory Committee; creation of distinct functional units for comprehensive health planning, social and rehabilitation planning, and planning associated with the medicaid program; effective coordination of the grants review process; centralization of the policy regulations and procedures responsibilities, development of contractual agreements with the National Capital Housing Authority, the Recreation Department and D. C. Public Schools for the provision of day care services, establishment of a centralized coordination mechanism for communication between federal agencies and the Department, development of an adult geriatric program, and the design of an evaluation and surveillance plan for the medicaid program to reduce vendor and patient abuse.

Comprehensive Health Planning Division

Administers and coordinates the planning for physical and mental health programs including drugs and for services and facilities, public and private, necessary to promote, maintain and improve the health and well-being of the residents of the District of Columbia. Ongoing activities include developing the District of Columbia Comprehensive Health Plan Document, supervising the development, implementation and administration of the District of Columbia Health Plans, coordinating and improving the emergency medical services system, administer the state agency functions required under the Hill-Burton and related health facilities construction programs, and, developing quality care standards and guidelines.

Comprehensive Social Rehabilitation Planning Division - reviews, coordinates, and assists in the development of State Plans and amendments pertaining to social rehabilitation and payments assistance; coordinates the development of improved social service delivery methods; provides technical assistance and staff support to related planning and/or advisory groups. In addition, F.Y. 1975 tasks include evaluating the impact of the service agreement between the Department and the Redevelopment Land Agency.

Services to the Aged Division - administers the State Plan for Title III and VII of the Older Americans Act, provides staff support to the Advisory Committee on the Aging, and serves as the city-wide coordinating mechanism for both public and private resources in order to meet the needs of the aged in the District of Columbia. F.Y. 1975 tasks include implementing the Older Americans Comprehensive Services Amendments of 1973 by funding, monitoring and evaluating programs to serve the needs of the elderly; implementing the Nutrition Program for the Elderly by assisting grantees to establish approximately forty (40) nutrition program sites; participating in the Community Nutrition Institute Training Program; and, establishing a photo identification service for the elderly.

Child Development Division - serves as the centralized planning and policy formulation unit for the provision of services, develops the comprehensive plan, and provides technical assistance to program operations and their staff. F.Y. 1975 tasks include continuing short range planning efforts including the development of specific operational goals and priorities to assure constant improvement in the delivery of child care services.

Annual Work Program

Grants Management and Program Review Division-reviews and coordinates all Departmental programs funded by sources other than District appropriations, performs functions related to the OEO State Agency Assistance Program, and coordinates the zero-base budget review process. F.Y. 1975 tasks include developing a system to more effectively coordinate and integrate grant program monitoring with fiscal monitoring; providing technical assistance to both community organizations and DHR Administrations seeking outside funding; developing a grants management manual for the Departmental use; expanding the Zero-Base Budget process Department-wide to measure program functions and make changes where needed and coordinating and assisting in the development of a performance monitoring system for the Department.

Research, Statistics and Evaluation Division-provides statistical and evaluation support to the Department and other governmental units and maintains the vital records for the District. F.Y. 1975 tasks include reviewing and updating data collection forms to insure continued relevancy; proceeding with continuing development of metropolitan cancer registry; developing a reporting system for the EPSDT program; and coordinating the extension of the Multi-State Information System.

Spanish Affairs Division-evaluates, monitors and ensures that human resources programs meet the needs of the Spanish-speaking residents, and provides intake and referral services for a wide variety of District programs. F.Y. 1975 objectives include developing a liaison with the Small Business Association and developing and implementing a comprehensive program for youth.

Commission on the Arts Division-performs state agency functions for the administration of grant funds to the District from the National Endowment to the Arts; develops the annual plan for artistic projects in the city. In addition, considerable attention will be devoted in F.Y. 1975 to Bicentennial coordination.

Division of Education-administers the guaranteed student loan programs, administers the HUD 701 Planners Program, provides staff support to the D.C. Commission on Educational Facilities, and prepares an annual comprehensive planning and statistical data report on higher education institutions in the District of Columbia.

State Agency Assistance-the budget request for the State Agency Assistance Program will allow the Department of Human Resources to maintain this vital planning and technical assistance resource for the D.C. Community.

Major functions of the office are the provision of technical assistance to community groups and agencies, program review and analysis, advocating for the poor, assisting in the Department's planning efforts and assisting in the devising of systems for program coordination and complementarity. In addition, the office has been a primary checkpoint for the Mayor in the review of Federally funded programs requiring his authorization.

FAIR HEARINGS DIVISION

The Fair Hearings Division is responsible for the conduct of fair hearings in all programs, including public assistance, Medicaid and Food Stamps as required by Federal and local laws and regulations. FHD offers every claimant an opportunity for a fair hearing of his case before the State Agency governing the program in which he is a participant. The Division develops and promulgates standards of procedure and policy for pre-conferences, administrative reviews and fair hearings as required by Titles I, IV, X, XIV and XIX of the Social Security Act and the laws and the statutes of the District of Columbia and conducts all Fair Hearings under these Social Security Act Titles.

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Resource management improvements during FY '74 included:

1. improved accessibility of information and services concerning Fair Hearings; and

2. elimination of overlapping responsibilities and double record keeping formerly associated with fair hearing function.

LICENSING AND STANDARDS DIVISION

The Licensing and Standards Division coordinates and conducts all licensing programs of DHR including day care facilities, foster care homes, and institutions, maternity and infant care centers, voluntary licensed child placement agencies, extended care centers, hospitals, abortion and other specialty clinics, home health agencies, and independent laboratories.

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The Division:

1. serves as the central point within DHR for the coordination and exercise of all licensing function of private and public facilities which serve the public;

2. develops minimum standards for all staff programs and facilities that serve the public; and

3. acts as an advocate of the standards in the interest of the public that are above the minimum requirements.

During FY 1973, the Division:

1. licensed and monitored 255 day care centers, 110 independent family day care homes, 7 children's institutions, and 8 licensed child placement agencies;

2. issued child care permits to 311 family day care homes and 525 foster homes certified by SRA and licensed child care placement agencies;

3. initiated the total revision of hospital regulations;

4. coordinated with EEO/CRC Title VI reviews of 274 facilities;

5. increased the enforcement of existing health regulations, resulting in the successful prosecution of persons who illegally operated facilities;

6. drafted new health care regulations; and

7. provided educational and consultative services to prospective operators of day care facilities and nursing home facilities through a series of bi-monthly meetings.

During FY 1975, the Division will:

1. implement a system for monitoring the compliance of DHR facilities with child care regulations and health and safety codes;

2. certify day care program facilities in accord with Federal Interagency Guidelines;

3. inspect and license methadone treatment clinics;

4. conduct periodic reviews of patients in intermediate care facilities;

5. inspect and license currently unlicensed foster care facilities under the provisions of the new health facilities regulations; and

6. computerize licensing system.

The Division's inspection and licensing activities qualify for reimbursement from HEW.

Annual Work Program

IV OFFICE OF INSPECTIONS AND PROGRAM ANALYSIS

The Office of Inspections and Program Analysis is responsible for the review and analysis of all DHR programs and activities. The reviews and analyses are conducted to assist the Director in achieving increased efficiency, improved services, significant cost savings and improved employee morale. This is performed through the investigation and analysis of DHR's internal operations, continuing liaison with the community and enforcement of equal opportunity and civil rights compliance responsibilities.

Subsequent to the establishment of OIPA and its six divisions in FY '73, a number of internal reorganizations have resulted in the improvement of the Office's ability to fulfill its mission. These reorganizations realigned the staffs of the divisions in order to focus resources toward the operations of the administrations which require the greatest attention. The realignments also increased accountability for OIPA's activities below the division to the branch level.

The fulfillment of its responsibilities requires OIPA to work in coordination with all Departments and Offices of the District Government.

PROGRAM REVIEW AND ANALYSIS DIVISION

The Program Review and Analysis Division conducts an on-going review and analysis of DHR's operations to provide the Director with objective data concerning the effectiveness, efficiency, achievements and problems of programs and activities throughout the Department. The data is appropriate for use by the Director in programmatic decision-making. PRAD also monitors the implementation of the Director's programmatic decisions and upon request provides the necessary assistance for implementation.

In order to fulfill its responsibilities, PRAD:

1. monitors, reviews, evaluates and analyzes DHR programs on a continuing basis to determine their success in achieving objectives with maximum cost effectiveness;

2. reviews programs to isolate problems and critical issues which adversely affect their total value and makes recommendations which will alleviate the problems; and,

3. assists management in achieving efficient and economical administration of programs through the development of management guidelines, criteria and systems.

During FY'73 PRAD was organizationally divided into the Health Services Branch and the Social Services Branch. This organizational structure corresponded to the major divisions of DHR. However, PRAD was reorganized into review teams which correspond to the five administrations and Executive Direction and Support as a means of increasing the Division's expertise in each of these areas and staff accountability. PRAD's accomplishments during FY'73 included:

1. completion of 45 major studies of DHR's operations with recommendations for program modifications and/or improvements;

2. full-scale review of the Narcotics Treatment Administration.

During FY 1975 the Division will:

1. publish and maintain a current catalogue of all DHR programs and functions to assist the community in securing assistance;

2. implement performance measurement system as a DHR-wide technique for determining operational effectiveness;

Annual Work Program

3. implement monitoring system which will establish a flow of selected information reports to PRAD from administrations and offices to facilitate review and analysis on a continuing basis;

4. establish a system for continuing analysis of resource management by the administrations and offices;

5. coordinate implementation of a flexible work week schedule for DHR offices currently operating 8:15 A.M. - 4:45 P.M.

PRAD's activities qualify for reimbursement from the Department of Health, Education and Welfare.

COMMUNITY RELATIONS DIVISION

The Community Relations Division is responsible for the development, coordination and administration of community information and outreach programs for DHR. CRD's activities are designed to maintain meaningful communications between the community and DHR and increase the community's awareness of the Department's activities, programs, problems and progress.

The Division:

1. conducts a community outreach program to inform the public of DHR's programs and services;

2. maintains liaison with community, civic, and other organizations;

3. serves as the point of contact for all queries and requests from the media; and

4. promotes participation in and support for community-sponsored programs which complement DHR's services.

FY '73 accomplishments included:

1. assessment of DHR compliance with Federal requirements for citizens' advisory boards;

2. conduct of special campaigns against lead poisoning and rats;

3. development of process by which community groups and individuals may provide input concerning the types of services needed in their areas;

4. opening of communications between DHR and Spanish-speaking community; and

5. establishment of DHR Speakers Bureau.

INSPECTIONS DIVISION

The Inspections Division has principal responsibility for the conduct of investigations in response to charges of misconduct by DHR employees or contractors, expeditious response to Congressional inquiries; liaison with external audit investigative groups, Corporation Counsel and operational elements to assure maximum integrity in public assistance rolls. The Division is also DHR's ombudsman conducting inquiries into complaints brought to the Director's attention by employees and the community.

During FY '74 ID reorganized into four Branches which correspond to the Division's essential responsibilities and heaviest workload. The reorganization assures continuing attention to basic responsibilities, increases staff expertise in the areas of greatest need and assures timely response to requests for assistance. In addition to these internal improvements, recommendations by ID resulted in a substantial reduction in the cost of processing DHR purchase and payment orders; a reorganization of the Medicaid collection bookkeeping system; improvement of the DHR mail system; and suspension of public assistance payments to clients while they are residents at DHR facilities.

Annual Work Program

FY '73 accomplishments included:

1. resolution of approximately 788 written and 150 telephoned complaints from employees, clients and other sources;

2. preparation of 15 replies to audits;

3. completion of 21 investigations, 12 management studies and 2 special studies;

4. response to 258 Congressional inquiries; and

5. referral of 631 potential public assistance fraud cases to the Corporation Counsel.

During FY 1975 the Division will:

1. expand its audit review activities to include a review of all DHR financial accounts;

2. audit all grants for which DHR is responsible; and

3. follow-up on the implementation of the Director's decisions to assure that problems to have been resolved by these decisions do not reoccur.

As the investigative arm of DHR, ID works in close coordination with all Departments and Offices of the District Government with special attention to the Corporation Counsel and D.C. Office of Municipal Audit and Inspection.

EQUAL EMPLOYMENT OPPORTUNITY/CIVIL RIGHTS COMPLIANCE DIVISION

The Equal Employment Opportunity/Civil Rights Compliance Division is responsible for ensuring equal employment opportunity and civil rights compliance within DHR facilities, institutions and sub-components and by institutions, organizations and individuals performing services for DHR.

EEO/CRC:

1. develops DHR policies for equal employment opportunity, enforcement of women's rights and civil rights compliance;

2. develops affirmative action plans and other procedures to ensure implementation of DHR's EEO and CRC policies;

3. disseminates information to employees, managers and vendors on EEO/CRC rights and responsibilities; and

4. evaluates DHR's progress in achieving EEO/CRC goals.

EEO/CRC's FY 1973 accomplishments included:

1. establishment of EEO Counselor system throughout DHR;

2. coordination of training for 153 EEO Counselors;

3. establishment of 18-member Women's Advisory Committee;

4. development of DHR affirmative action plan;

5. establishment of DHR's EEO Advisory Council;

Annual Work Program

6. development of contract compliance guidelines and procedures;

7. Title VI on-site review training for 193 program staff; and

8. implementation of on-site review compliance program in hospitals, nursing homes, personal care homes, abortion clinics, day care centers, narcotics treatment clinics, vocational rehabilitation schools, and Services to the Aged grantees.

Objectives to be achieved during FY 1975:

A. Conduct Title VI on-site compliance reviews of all DHR service delivery facilities and programs.

B. Conduct a series of ten Title VI Orientation sessions for various community groups who are affected by Title VI.

C. Develop Affirmative Action Plan for each DHR Administration and Office.

D. Conduct an election for nine (9) members of the EEO Advisory Council.

E. The institution of the Spanish EEO Program.

EEO/CRC's activities qualify for Federal reimbursement from HEW.

The EEO/CRC Division works under instructions and Orders issued from the Office of Human Rights in equal employment matters and Department of Health, Education and Welfare, Office for Civil Rights, Region III in issues pertaining to Title VI.

MANAGEMENT SYSTEM DEVELOPMENT DIVISION

This division is responsible for planning, developing, and assisting in the installation of systems for the management and administration of Departmental programs. Activities include organizational analysis, management surveys and studies, development of administrative manuals, and the issuance of department directives.

The major objectives proposed for MSDD in FY 1975 are:

1) Development and implementation of a forms control program designed to standardize all forms throughout DHR.

2) Coordination with ADP and the Administrations in the development and implmentation of a unified intake system for DHR.

3) Continue long-range projects such as: PAA Collections, management improvement projects, organizational structure of DHR updated, etc.

MSDD has been performing systems studies in a greater organizational span within the Department during the past year. It is anticipated, with experience already gained in such studies and additional training, the Division should be able to perform more studies throughout DHR in FY 1975.

Annual Work Program

Some of the major accomplishments of MSDD in FY 73 were:

1) Establishment of Records Management Program

2) Development of Telephone Communications System

3) Development of Records Retirement and Color Coding System for NWCC

4) Establishment of Word Processing Centers

5) DHR Food Service Systems Survey

6) Management Audit of the Interstate and Mental Health Division

Resource Management improvements within MSDD are both short and long range. The long range plans deal with improvements in the systems expertise that can be provided DHR. This will be achieved by in-house training and formal outside training. The short range improvements are in the area of organization and classification and assignment of staff. These improvements will result in a better utilization of staff and increase the standards established for FY 1975. A continued training program to remain updated in new management techniques is also planned.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Department of Human Resources
Executive Direction and Support

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)				Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total		
			Positions	Amount	Positions	Amount	Amount	Positions / Amount		
130	Office of Planning									
	Workload									
	State Agency Assistance									
	GS-15 Program Planning & Development Officer	G			1	33.0		1 / 33.0		33.0
	GS-13 Human Resources Coordinator	G			1	23.5		1 / 23.5		23.5
	GS-13 Program Analyst	G			2	44.1		2 / 44.1		44.1
	GS-9 Program Assistant	G			1	13.0		1 / 13.0		13.0
	GS-7 Secretary	G			1	11.0		1 / 11.0		11.0
	GS-5 Clerk-Typist	G			2	17.2		2 / 17.2		17.2
	GS-4 Clerk-Typist	G			1	8.2		1 / 8.2		8.2
	EDS Total	G			9	150.0		9 / 150.0		150.0

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Human Resources

CATEGORY Payments Assistance Administration
General Fund

2 SCHEDULE | Congressional SUBMISSION

	Title	Past Year Obligations FY 73	Current Year Allotment FY 74	Budget Year FY 75 Adjusted Base	Budget Year FY 75 Increase	Budget Year FY 75 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED		8,633.9	8,706.7	364.4	9,071.1	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	5,021.8	4,837.8	3,471.5	1,145.5	4,617.0	
	TEMPORARY POSITIONS PAY (AVAILABLE)	15.6	143.2	...	...	...	
	NIGHT WORK DIFFERENTIAL	.5	...	...	...	...	
	HOLIDAY PAY	1.4	.8	.8	...	.8	
	OVERTIME PAY	300.9	192.1	192.1	...	192.1	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	11.7	...	...	...	...	
	SUNDAY PAY	.2	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	5,352.1	5,173.9	3,664.4	1,145.5	4,809.9	
	PERSONNEL BENEFITS	425.6	336.6	262.7	133.2	395.9	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	5,777.7	5,510.5	3,927.1	1,278.7	5,205.8	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	145.8	52.3	52.1	48.1	100.2	
	TRANSPORTATION OF THINGS	23.2	1.3	29.3	1.0	30.3	
	RENT, COMMUNICATIONS & UTILITIES	205.5	164.7	213.6	18.5	232.1	
	PRINTING & REPRODUCTION	59.0	52.7	48.8	2.6	51.4	
	SUPPLIES & MATERIALS	295.1	157.9	109.0	8.1	117.1	
	OTHER SERVICES	17,880.2	19,940.3	20,634.7	4.6	20,639.3	
	EQUIPMENT TO BE CAPITALIZED	10.8	30.0	19.3	5.7	25.0	
	EQUIPMENT NOT TO BE CAPITALIZED	...	...	...	...	...	
	GRANTS & SUBSIDIES	49,781.6	52,287.2	52,011.4	800.00	52,811.4	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	68,401.2	72,686.4	73,118.2	888.6	74,006.8	
	TOTAL OPERATING	74,178.9	78,196.9	77,045.3	2,167.3	79,212.6	

[1]See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Human Resources

CATEGORY Payments Assistance Administration
Revenue Sharing

2 SCHEDULE | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED						
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	502.3					
	TEMPORARY POSITIONS PAY (AVAILABLE)						
	NIGHT WORK DIFFERENTIAL						
	HOLIDAY PAY						
	OVERTIME PAY						
	STANDBY PAY						
	TERMINAL LEAVE						
	SUNDAY PAY						
	TOTAL PERSONNEL COMPENSATION	502.3					
	PERSONNEL BENEFITS	41.9					
	BENEFITS FOR FORMER PERSONNEL						
	Total Personal Services	544.2					
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS						
	TRANSPORTATION OF THINGS						
	RENT, COMMUNICATIONS & UTILITIES						
	PRINTING & REPRODUCTION						
	SUPPLIES & MATERIALS						
	OTHER SERVICES						
	EQUIPMENT TO BE CAPITALIZED						
	EQUIPMENT NOT TO BE CAPITALIZED						
	GRANTS & SUBSIDIES						
	INSURANCE CLAIMS & INDEMNITIES						
	REFUNDS						
	Total Other Operating						
	TOTAL OPERATING	544.2					

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1 See schedule three for adjusted base computation.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Department of Human Resources

CATEGORY Payments Assistance Administration

SCHEDULE 5 | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73)		Allotment (FY 74)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
210	Office of the Administrator	26	298.1	26	224.7	77	777.6	...	.....	77	777.6
220	Bureau of Eligibility Determination	435	3,747.2	435	3,368.3	536	2,697.0	30	1,233.9	566	3,930.9
231	Office of the Chief, Payment Processing	2	266.8	2	158.9	...	.....	...	.....	...	.....
232	Client Payment Division	50	371.6	50	345.2	...	.....	...	.....	...	.....
233	Vendor Payment Division	10	589.3	10	140.5	...	.....	...	.....	...	.....
	Office of the Chief, Payments and Collections	...	.....	...	.....	21	139.2	...	133.4	21	272.6
	Payments Division	...	.....	...	.....	61	853.6	...	.....	61	853.6
	Collections Division	...	.....	...	.....	46	666.9	...	.....	46	666.9
234	Contract Hospitals	...	2,752.6	...	2,742.2	...	2,742.2	...	.....	...	2,742.2
235	Medical Vendor Services	...	14,615.4	...	17,115.4	...	17,392.6	...	.....	...	17,392.6
236	Financial Aid	...	49,674.7	...	52,126.2	...	51,776.8	...	800.0	...	52,576.2
240	Bureau of Examinations and Collections	213	2,407.4	213	1,975.5	...	.....	...	.....	...	.....
200	Total	736	74,723.1	736	78,196.9	741	77,045.3	30	2,167.3	771	79,212.6

Annual Work Program

Payments Assistance Administration is primarily responsible for the Public Assistance, Food Stamp, Medicaid and Medical Care Programs. PAA's functions include the determination of initial eligibility, redetermination of continuing eligibility and issuance of all payments, food stamp authorization coupons and Medicaid cards. The Administration maintains a Quality Control function to monitor client eligibility in these programs. In addition, PAA investigates complaints and maintains a separate Eligibility Review function to aid in purging ineligibles from the caseload.

The Administration is also responsible for the collection program which identifies and adjudicates all claims for reimbursement for medical services provided at DHR facilities. The Administration secures funds due DHR and wards of the Department and verifies and collects miscellaneous resources.

A major realignment of Administration staff will be accomplished to facilitate more effective management and insure achievement of the tolerance levels of ineligibility and overpayment set by the Department of Health, Education and Welfare. The three bureaus of Payment Assistance Administration will be consolidated into two, the Bureau of Eligibility Determination and the Bureau of Payments and Collections. In this consolidation, the Examinations and Quality Control functions will be transferred to the Office of the Administrator.

Indicator/Source	FY 73	FY 74	FY 75

I. OFFICE OF THE ADMINISTRATOR

The Office of the Administrator provides overall support and direction required by the operating bureaus to plan, implement and administer a comprehensive payments assistance program. The Office will be comprised of the Administrator's immediate staff, and three support units: Administrative Support, Quality Control and Complaint Investigations.

Administrative Support provides the Administrator the necessary management support in dealing with the day-to-day operation of the Administration.

Quality Control performs reviews of random samples of cases in order to provide statistically reliable data for management decisions. Quality Control also provides management with indicators of program effectiveness in maintaining caseload purity, identifies high risk cases and other areas of potential loss and provides necessary information for corrective action.

Complaint Investigations verifies through field examination and desk review, eligibility in cases in the Public Assistance, Food Stamp and Medicaid categories based on complaints from staff and from individuals or private agencies in the community. In cases involving fraud, this operation prepares a record of the investigation to be used as basis of possible prosecution appears at hearings and testifies in court of law as necessary.

A reduction in workload is anticipated in FY-75 as a result of increasing emphasis on exact eligibility determinations. A significant correlation exists between the number of complaints received per month and the ineligibility rate determined by Q.C. A reduction of the number of complaints to a level of approximately 31 PA complaints monthly is projected. An additional 20 Food Stamp complaints monthly based on an historical projection, are also anticipated. Therefore, for FY-75 the

Indicator/Source	FY 73	FY 74	FY 75
Caseload (annual)			
AFDC	...	...	1700
GPA	...	...	350
Food Stamp Cases			
Positive	...	...	500
Total			2550
Examiners			35
No. of cases completed annually per examiner			72.8
Projected FY-75 Monthly Cases	...	...	51
Number of Investigators	...	...	12
Projected Monthly Caseload	...	...	4.24

expected complaint workload is 51 cases per month.

II. BUREAU OF ELIGIBILITY DETERMINATION

The Bureau of Eligibility Determination determines eligibility for Public Assistance, Medical Assistance and Food Stamp Programs for eligible individuals and families residing in the District of Columbia according to basic statutes and regulations. Additionally the Bureau provides Emergency Assistance funds on a one-time basis to eligible families and individuals to overcome temporary financial crisis.

The programs are administered primarily under the provisions of the District of Columbia Public Assistance Act of 1962, the Federal Social Security Act, as amended, the Federal Food Stamp Act of 1964, and Public Law 89-97, Title XIX, of the 1965 Social Security Amendments.

Sub-categories of the Bureau of Eligibility Determination include Eligibility Review operating out of the Office of the Bureau Chief, Eligibility Determination and Redetermination, Central Records and Emergency Assistance Service.

BUDGET YEAR OBJECTIVES

- To reduce case errors and overpayments by using a verification system to determine the eligibility of AFDC and GPA clients as a basic part of the continuous increase in emphasis on exact eligibility determinations.
- To increase the public assistance payment level to 85% of February 1973 cost of living standard for AFDC and GPA clients.
- To improve income maintenance functions by (1) continuing emphasis of the "Welfare Reform" program, (2) maximizing utilization of Automatic Data Processing in eligibility determination, and (3) continuing registration of AFDC clients for training and employment.
- To further decentralize PAA functions in the nine service areas.
- To augment the computer-based file with a microfilm bank and thereby insure the decentralized centers ready access to the combined Public Assistance, Food Stamp and Medicaid records. Concurrently, this measure will reduce expensive storage space occupied by inactive casefiles.
- To expand use of the Terminal Inquiry System by including basic data on clients participating in the financial assistance, and food stamp programs.

RESOURCE MANAGEMENT IMPROVEMENTS

The Bureau of Eligibility Determination will undergo a major realignment by FY 1975.

In an effort to unify processes and decentralize services, intake and redetermination will be consolidated into one function and the determination of eligibility for the Public Assistance, Food Stamp and Medicaid programs will be integrated. Thus, workload factors for the three programs and the two functions will be shared by all eligibility workers.

Office of the Bureau Chief

This Office is responsible for the overall administration and management of the Bureau's functions. The Office also contains the Eligibility Review function.

Eligibility Review operates from the Office of the Bureau Chief. Established by congressional mandate, it provides the investigative expertise and support necessary to reduce ineligible and overpayment rates to DHEW tolerance levels. Eligibility Review will review Public Assistance cases and take case actions as required to complete their reviews. The Eligibility Review workers will assume approximately 10% of the eligibility workload.

Eligibility Determination determines eligibility for the Public Assistance Program, USDA Food Stamp Program, Medicaid, Medical Care, and Emergency Assistance Programs. A verification system is used at intake, redetermination, and on all other case actions affecting payment as part of the "Welfare Reform Program". Required activities include processing applications, redetermining eligibility, face to face interviews on Talmadge cases, client interviews, home visits, collateral visits, and other case actions.

Eligibility Determination staff are being realigned as the result of the consolidation of intake and redetermination functions and integration of program operations. Appropriate ratios of clerical, case aid, eligibility case worker and supervisory staff have been established for FY 1975 and a realignment of existing ratios will be accomplished accordingly. This operational improvement will have the added value of facilitating upward mobility for clerical and case aid staff.

Indicator/Source	FY 73	FY 74	FY 75
Application Reviews			
No. of investigators	--	--	11
No. of cases completed per month per investigator	--	--	23
Average monthly cases completed	--	--	250
Active Case Reviews			
No. of investigators	--	--	29
No. of cases completed per month per investigator	--	--	9
Average monthly cases completed	--	--	260
Public Assistance Caseload - Total	50,503	50,689	34,400
(1) Old Age Assistance Cases(OAA)	3,933	3,994	-0-
(2) Aid to Families With Dependent Children Cases(AFDC)	31,781	32,308	30,200
(3) Aid to the Blind Cases(AB)	212	210	-0-
(4) Aid to the Permanently and Totally Disabled Cases (APTD)	9,948	9,977	-0-
(5) General Public Assistance Cases (GPA)	4,629	4,200	4,200
Food Stamp Caseload - Total	45,960	45,500	50,450
(1) Public Assistance Cases	34,460	33,100	36,950
(2) Non-Public Assistance Cases	11,500	12,400	13,500

Eligibility Determination

This realignment impacts in a closer review of the eligibility factors in the public assistance intake and recertification process and is designed and intended to identify and remove ineligible clients from the public assistance payroll and to eliminate overpayments.

Specifically, a basic assumption is that the following action steps taken in a closer review will have a substantial impact in reducing the public assistance caseload:

Special Review of High Risk AFDC Cases
Eligibility Determination Card Mailing Project
Supervisory Case Action Review
Intensive Review of WIN Cases

It is intended that the closer review will validate the public assistance caseload so that the caseload will achieve the H.E.W. tolerance level of 3 percent in ineligibles and .5 percent in overpayments. The closer review will incorporate extensive verification which requires documentation and corroborating data in the intake and recertification process.

The "case action review" implemented by the supervisors will serve as a follow-up on the closer review by the worker - this will measure the effectiveness of the system and where errors do surface indicate need for remedial on-the-job training and other training.

To accomplish these goals, 30 new positions and the additional funds for existing positions required to bring the staffing of these functions to an acceptable level are requested. Also requested are other object funds needed to cover home visits and other aspects of the verification process.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

CONTINUATION OF: JUSTIFICATION

AGENCY: Department of Human Resources
Payments Assistance Administration

SCHEDULE: S | Congressional SUBMISSION

Indicator/Source	FY 73	FY 74	FY 75
Medicaid Caseload - Total	165,000	165,000	180,000
(1) Public Assistance Clients	132,000	132,000	144,000
(2) Non-Public Assistance Clients	33,000	33,000	36,000
Applications			
PA Applications	31,683	37,068	36,000
Required Home Visits	-0-	-0-	36,000
FS Applications	70,000	75,000	49,000
Required Home Visits	2,000	2,200	2,500
Medicaid Applications	56,000	60,000	29,000
Redeterminations			
PA Reviews	65,363	90,110	99,000
Required Home Visits	-0-	-0-	34,000
FS Reviews	23,575	24,420	27,675
Required Home Visits	-0-	-0-	13,500
Medicaid Reviews	7,333	7,333	8,000
TOTAL ACTIONS	253,954	293,931	248,675
TOTAL HOME VISITS	2,000	2,200	86,000

Indicator/Source	FY 73	FY 74	FY 75
Number of caseworkers	304	304	425
Actions per worker Annually	625	720	647
Caseload Distribution per Worker			
Public Assistance	--	--	89
Food Stamps	--	--	35
Medicaid	--	--	93
Total	--	--	217

Emergency Assistance Service provides emergency funds to eligible clients on a one-time basis to resolve temporary financial crises. EAS determines eligibility by means of a verification system.

During FY 1974 the eligibility determination function of EAS was centralized in a move to eliminate possible duplication of payments and payments to ineligible clients. This action removes the payment service from social services.

Central Records provides retrieval, inquiry information, input and maintenance for hard copy records for Public Assistance, Medicaid, and Food Stamp Programs. In addition, it provides photo-identification for DHR clients and produces eligibility cards for the Medicaid Program.

During FY 1975, Central Records will implement a microfilm project designed to provide for the distribution of records to decentralized centers while maintaining hard copy files in the central record facility. The microfilm project will provide an essential back-up to the computer-based file system which will contain Public Assistance, Medicaid, and Food Stamp Program client information. The project will also reduce the required storage area occupied by more than 381,000 inactive files.

Indicator/Source	FY 73	FY 74	FY 75
Number of Applications Received	9,000	12,000	13,000
Number of Approved Applications	5,367	9,816	10,400
Average Time Taken to Act on Applications (Hours)	2	2	2
Number of Home Visits	40	55	70
A. Number of Documents Processed	45,278	55,450	72,068
(1) PAA	33,278	42,700	58,068
(2) SRA	12,000	12,750	14,000
B. Time Taken To Act on New Applications (days)	3	5	4
C. Requests For Information (Inquiry) Monthly	17,336	32,418	46,060
D. Medicaid Cards Produced and Mailed	178,531	169,165	205,160
E. Photo-Identification Cards Produced	75,621	48,400	55,000
(1) Walk-Ins	51,300	26,650	30,000
(2) Home Visits	700	750	1,525
(3) Retakes	23,621	21,000	23,475
F. Number of Case Folders Maintained	470,967	564,004	721,987
(1) Public Assistance	46,922	63,496	74,066
(2) Medicaid	329,272	371,332	487,948
(3) Food Stamps	29,811	45,450	60,176
(4) Service Records (SRA)	64,962	83,726	99,797
(5) Inactive Cases	(N.A.)	(N.A.)	(381,319)

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III. Bureau Of Payments and Collections

The functions of the Bureau of Payments and Collections include the payment of clients and vendors participating in the Public Assistance, Medicaid and Food Stamp Programs; payments of foster parents, institutions, day care homes and centers served by Social Rehabilitation Administration; and contract hospitals participating in the District's Medical Charities Program. The bureau is responsible for collections of reimbursement for medical services provided by DHR facilities. It provides burial services by contract for eligible deceased persons and it administers the receipt of statutory benefits and other collection for wards of resident programs which go toward the cost of care of clients. It collects for costs on estates, liens on property and death benefits from clients in resident programs. Also, it maintains a court support program for DHR.

Budget Year Objectives

- To implement new ADP processing systems as a means of further improving the accuracy and timeliness of client and vendor payments.

- To implement ADP systems and otherwise systematize the collection of funds for services provided by DHR facilities which are reimbursable by individuals, insurance companies, Medicaid and Medicare.

Resource Management Improvements

In the realignment of Payments Assistance Administration, the Bureau of Payments and Collections will be created from the former Bureau of Payments Processing and the Collections and Court Support functions of the former Bureau of Examinations and Collections. The consolidation of these functions combines all payments and collections functions into one organizational unit. It thus provides the structure from which a more systemmatic approach, combined with increased use of ADP, can be applied to achieve the objectives of efficient payment processing and increased collections.

Two Key Entry functions formerly contained in Client Payment and Vendor Payment Divisions have been consolidated to provide for more effective use of available manpower.

Office of the Bureau Chief

This Office is responsible for the overall administration and management of the Bureau's functions. It also includes the Court Support function required of the States by 45 CFR 220.48.

Court Support was restructured as a single organizational unit from the Bureau of Examination and Collections as a part of the realignment of PAA functions.

This function constitutes an integral part of the overall welfare reform program by placing the responsibility for support on the fathers of AFDC children. It provides the means for the establishment of paternity of children born out of wedlock and for the location and collections effort necessary to obtain financial support from absent fathers. As part of the verification method of determining eligibility, it provides the capability of identifying judgments in favor of our recipients.

The objective of this unit for fiscal year 1975 is the referral to Corporation Counsel of 1,500 putative AFDC fathers for the obtainment of financial support for their children and the maintenance of an on-going caseload of 1,800 assigned, paying, court orders. The Court Support staff of 19, includes 10 Collections Agents and three Examiners to achieve this objective through referrals from BED staff and by matching the AFDC caseload against court dockets to identify delinquent cases. A locations caseload of at least 500 fathers whose whereabouts must be ascertained is projected.

The funds requested are to provide adequate resources for this function to effectively accomplish its role in minimizing public assistance payments.

Indicator/Source	FY 73	FY 74	FY 75
Assigned Court Orders	...	1,457	2,800
Delinquent	...	847	1,000
Paying	...	610	1,800
Average Payment	...	$328	$328
Total Payment (Paying x Avg Pmt)	...	$200,000	$590,400
Inquiries on status of court cases	...	4,000	4,000
Cases completed per investigator	...	10 to 15	10 to 15

Client Payments

Client Payments insures that all payment data pertaining to the Public Assistance, Foster Home/Day Care, Intermediate Nursing Care and Food Stamp Programs are within the limits of the law and available to audit by various Government agencies. Client Payments controls input documents received from and forwarded to the various areas of the Social Rehabilitation Administration, Public Assistance and Food Stamp Programs.

Payroll is responsible for processing all input data originated by the Payments Assistance Administration and the Social Rehabilitation Administration relating to payrolls of public assistance clients, foster homes/day care, intermediate care facilities, home aides/personal care and protective vendor payments.

Indicator/Source	FY 73	FY 74	FY 75
No. of Payments Produced	...	...	606,024
No. of Transactions Processed	...	...	92,000
Total	622,917	685,208	698,024
Man-hours of work (includes overtime)		56,800 (4,800 OT)	56,400 (4,400 OT)

Client Services is responsible for liaison between the Bureau of Payments and Collections and the D.C. Disbursing Office. This activity processes holds and releases all public assistance checks and authorizes remailing when appropriate. The unit is responsible for the Imprest Fund for the Payments Assistance Administration. In addition, it is responsible for providing cashier services at the decentralized service centers as well as selling food coupons at the locations.

Vendor Payments

Vendor Payments reimburses providers of medical care and services for validly claimed services rendered and enters into negotiated service agreements, secures proper reimbursement from HEW and insures accountability for Title XIX (Medicaid) trust fund. In addition, this function is responsible for accountability, reimbursement and issuance functions of the D.C. Food Stamp Program.

Payment Processing pays all bills received from medical vendors for services to Medicaid clients.

Indicator/Source	FY 73	FY 74	FY 75
Transactions Processed	...	41,683	46,314
No. of claims processed within Division:			
Medicaid	1,900,000	2,000,000	2,750,000
Medical Charities	45,000	50,000	50,000

Food Stamp Control is responsible for the accountability for approximately $3.0 million per month in food stamps and cash. It is responsible for developing and servicing distribution outlets for food stamp coupons and for payment of bank fees for distribution of food stamps.

Employees within this function reconcile, audit and consult with a minimum of 57 banks and credit unions as well as insert and meter some 60,000 Food Stamp Authorizations.

Audit and Review insures that the providers of service (medical vendors) to Medicaid clients are properly paid.

Key Entry converts into machine readable language all documents affecting client payment payrolls, the Food Stamp Program, hospital bills, tab invoices and all other information required to meet the needs of the Bureau in making payments for Title XIX Medicaid provider bills.

Collections identifies, prepares accounts, collects and adjudicates claims for reimbursement for services provided by DHR facilities. It secures funds due through negotiations with legally responsible third parties, filing for statutory benefits and making referrals to Corporation Counsel when necessary. It locates, verifies and collects miscellaneous resources including small claims, estate claims and delinquent accounts to which DHR may be entitled.

Collections Medical maintains overall revenue program for medical services provided at all DHR facilities and district patients in St. Elizabeths' Hospital; identifies claims for collections and reimbursements from individual payers, insurance companies and other fiscal intermediaries and carriers, liability and workmen's compensation, Medicaid, D.C. Medical Charities and Medicare; provides invoice services on behalf of patients to the various sources that will yield the ultimate revenue from Title XVIII and XIX.

Indicator/Source	FY 73	FY 74	FY 75
Transactions	500,000	550,000	600,000
Fee Per transaction	$ .75	$ .75	$ .75
Actions for Payroll	...	...	92,000
Actions for Food Stamp Redemptions	...	...	540,000
Actions for Statistical Reports	...	...	90,000
Total	636,120	676,800	722,000

Additionally, it initiates special collections efforts on all current delinquent accounts including court referrals and the administration of decedent and small estates for amounts less than $2,500 where DHR is the prime benefactor, suspends or terminates actions to collect when account is determined uncollectable.

Collections/PA secures all payments due DHR, wards of the Department and other clients through negotiations with legally responsible third parties; files for statutory benefits and, if necessary, refers to Corporation Counsel in appropriate areas.

Additionally, Collections/PA provides recovery and restitution of funds for care provided by DHR, in such areas as small claims, estate claims, relative responsibility, delinquent accounts, judgments through death claims for statutory benefits and through life insurance benefits; provides a verification service to the Administration for such miscellaneous resources as Civil Service Retirement Benefits, Veterans Benefits, Workmens Compensation, and other benefits and resources; provides services to clients through life insurance reviews, property reviews, sale of property, property repairs, wills and inheritance reviews; provides burial services by contract for eligible deceased clients.

Contract Hospitals is responsible for the payment for negotiated services contracts between DHR and community hospitals for services provided under DHR's Medical Charities Program. The contracts provide for the payment of in-patient and out-patient medical care provided to those indigent residents of Washington, D.C., who are not eligible for the District's Medicaid Program. The Program serves a fluctuating clientele which, at any given time, consists of approximately 17,000 clients.

The objective of the Medical Charities Program is to provide medical care through District of Columbia hospitals to those District residents who are not eligible for medical services under Title XIX, but who are "medically needy" because of the level of income.

Indicator/Source	FY 73	FY 74	FY 75
Eligible Clients	17,000	17,000	17,000
In-patient Hospital Days	36,100	36,600	37,000
Out-patient Hospital Visits	37,000	38,000	39,000
Hospital Newborn Days	875	900	930
Hospital Emergency Room Visits	9,000	10,000	11,000
Skilled Nursing Home Days	800	900	1,000

Contract Hospitals

It is proposed that the rates to Contract Hospitals be increased to $76.00 per inpatient day and $12.00 per outpatient or emergency room visit effective January 1, 1975. These rates will approximate 60% of the hospitals' average reasonable cost and, it is anticipated, be accomplished within existing funds for FY 1975.

MEDICAL VENDOR SERVICES

Medical Vendor Services is responsible for the payment for those services provided by community medical practitioners and medical facilities for Medicaid eligible residents of Washington D.C. The funding requested for this category is the District's supplement to Medicaid earnings used by the Medicaid Program to meet the anticipated required funding.

Program costs for FY 1974 and FY 1975 reflect an increase in the number of clients over FY 1974 and increased cost incurred in the implementation of a dental services program for eligible clients under the age of 21. The funding also reflects the increased costs of services by medical vendors.

Indicator/Source	FY 73	FY 74	FY 75
Medicaid Clients On the Roles	164,000	170,000	170,000
Clients Receiving Service from Vendors	127,958	132,600	132,600
Vendor Payments (thousands)	$44,802.	$62,156.	$62,394.7
Average Vendor Payment per Client	$350	$468	$470

MEDICAID PROGRAM

Vendor Payments	...	...	$62,394,727
DHR Facilities Services Rendered	...	...	32,257,000
Total Services Provided to Medicaid Patients	...	...	94,651,727
Administration Costs	...	...	6,000,000
Program Total	...	...	100,651,727
Funding Required:			
Vendor Payments	...	...	62,394,727
Administration	...	...	6,000,000
XVIII Buy In (Not Reimb.) & Reimb. to MCH Prog.	...	...	797,739
Total	...	...	69,192,466
Funding Anticipated			
XIX Reimbursements (50% of program total)	...	...	50,325,866
D.C.XIX FUNDS	...	...	17,392,600
D.C. Administration	...	...	1,474,000
Total	...	...	69,192,466

FINANCIAL AID

Financial Aid is responsible for the payment of financial assistance to clients who are residents of Washington, D. C. who are eligible under AFDC, General Public Assistance, Emergency Assistance or Social Security Income Supplementation. Financial Aid funding for FY 1975 includes an increase in the payment level equal to 85% of the February 1973 cost-of-living standard, effective January 1, 1975.

CATEGORIES	Average Annual Payment Per Case D.C.	Federal	Total	Avg. No. Cases Per Month	Total Program Cost	District Funds Required	Federal Funds Required
AFDC							
Regular	$1,448	$1,448	$2,896	26,800	$77,612,800	$38,806,400	$38,806,400
UF	1,705	1,705	3,410	400	1,364,000	682,000	682,000
Supplementation	1,198	1,198	2,396	3,000	7,188,000	3,594,000	3,594,000
GPA	1,851	...	1,851	4,200	7,773,800	7,773,800	...
Sub Total	...	...	...	34,400	93,938,600	50,856,200	43,082,400
Emergency Assistance Service							
AFDC	62	63	125	4,000 /1	500,000	250,000	250,000
Adult	100	...	100	1,300 /1	130,000	130,000	...
S.S.I. Supplementation							
Domiciliary Care	360	...	360	1,500	540,000	540,000	...
Non-Domiciliary Care /2	...	...	...	... /2	800,000 /2	800,000	...
Total				41,200	95,908,600	52,576,200	43,332,400

/1 Annual number of cases.
/2 Cost based upon DHEW estimate. DHEW not yet able to supply specific data on average payment and caseload.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Department of Human Resources
Payments Assistance Administration

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increases (FY 75) Personal Services Positions	Increases (FY 75) Personal Services Amount	Increases (FY 75) Other Amount	Increases (FY 75) Total Positions	Increases (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
236	Financial Aid										
	Mandatory Program Workload										
	Grants and Subsidies	G	...	51,776.2	...	...	800.0	...	800.0	1,500.0	3,000.0
220	Bureau of Eligibility Determination										
	Improved Program										
	Determinations and Redeterminations	G	334	1,567.0							
	GS 11 Supvy. Comm. Serv. Rep.	G			3	18.9	2.2	3	21.1	...	21.1
	GS 09 Social Service Rep.	G			23	135.0	16.9	23	151.9	...	151.9
	GS 04 Clerk-Typist	G			4	24.4	2.6	4	27.0	...	27.0
	Position under Funding	G			...	975.1	58.8	...	1,033.9	...	1,033.9
	Sub-total	G	334	1,567.0	30	1,153.4	80.5	30	1,233.9	...	1,233.9
XXX	Office of the Chief, Payments and Collections										
	Improved Program										
	Court Support	G	19	...	...	125.3	8.1	...	133.4	...	133.4
	Total, Payments Assistance Administration	G	353	53,343.2	30	1,278.7	888.6	30	2,167.3	1,500.0	4,367.3

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Human Resources
CATEGORY Social Rehabilitation Administration
General Fund

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations FY 73	Current Year Allotment FY 74	Budget Year FY 75 Adjusted Base	Budget Year FY 75 Increase	Budget Year FY 75 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	20,404.5	20,992.8	20,870.3	487.3	21,357.6	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	13,060.8	12,067.3	8,789.9	...	8,789.9	
	TEMPORARY POSITIONS PAY (AVAILABLE)	78.9	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	144.8	123.8	121.5	...	121.5	
	HOLIDAY PAY	159.5	114.4	114.0	...	114.0	
	OVERTIME PAY	561.3	372.5	302.7	...	302.7	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	49.2	15.9	15.9	...	15.9	
	SUNDAY PAY	109.1	89.3	89.3	...	89.3	
	TOTAL PERSONNEL COMPENSATION	14,163.6	12,783.2	9,433.3	...	9,433.3	
	PERSONNEL BENEFITS	1,123.9	960.5	718.7	...	718.7	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	15,287.5	13,743.7	10,152.0	...	10,152.0	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	132.8	114.2	110.2	...	110.2	
	TRANSPORTATION OF THINGS	5.4	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	657.0	373.6	454.3	...	454.3	
	PRINTING & REPRODUCTION	51.6	34.1	29.0	...	29.0	
	SUPPLIES & MATERIALS	1,783.1	1,579.6	1,604.2	...	1,604.2	
	OTHER SERVICES	5,263.3	8,047.8	13,386.6	1,345.0	14,731.6	
	EQUIPMENT TO BE CAPITALIZED	71.4	181.3	166.0	...	166.0	
	EQUIPMENT NOT TO BE CAPITALIZED	3.4	...	...	...	...	
	GRANTS & SUBSIDIES	1,086.9	707.3	1,128.1	...	1,128.1	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	9,054.9	11,037.9	16,878.4	1,345.0	18,223.4	
	TOTAL OPERATING	24,342.4	24,781.6	27,030.4	1,345.0	28,375.4	

[1]See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Human Resources
CATEGORY Social Rehabilitation Administration
Revenue Sharing

2 SCHEDULE | Congressional SUBMISSION

	Title	Past Year Obligations FY 73	Current Year Allotment FY 74	Budget Year FY 75 Adjusted Base	Budget Year FY 75 Increase	Budget Year FY 75 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED		995.3	...	...	...	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)		832.6	...	...	...	
	TEMPORARY POSITIONS PAY (AVAILABLE)						
	NIGHT WORK DIFFERENTIAL						
	HOLIDAY PAY						
	OVERTIME PAY						
	STANDBY PAY						
	TERMINAL LEAVE						
	SUNDAY PAY						
	TOTAL PERSONNEL COMPENSATION		832.6	...	...	...	
	PERSONNEL BENEFITS		64.8	...	...	...	
	BENEFITS FOR FORMER PERSONNEL						
	Total Personal Services		897.4	...	...	...	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS		2.4	...	...	...	
	TRANSPORTATION OF THINGS		...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES		2.3	...	...	...	
	PRINTING & REPRODUCTION		1.3	...	...	...	
	SUPPLIES & MATERIALS		1.8	...	...	...	
	OTHER SERVICES	3,401.4	7,329.6	4,000.0	3,465.0	7,465.0	
	EQUIPMENT TO BE CAPITALIZED		14.4	...	...	...	
	EQUIPMENT NOT TO BE CAPITALIZED		...	...	...	...	
	GRANTS & SUBSIDIES						
	INSURANCE CLAIMS & INDEMNITIES						
	REFUNDS						
	Total Other Operating	3,401.4	7,351.8	4,000.0	3,465.0	7,465.0	
	TOTAL OPERATING	3,401.4	8,249.2	4,000.0	3,465.0	7,465.0	

†See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | JUSTIFICATION

AGENCY Department of Human Resources

CATEGORY Social Rehabilitation Administration

SCHEDULE 5 | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
310	Office of the Administrator	38	736.6	38	513.5	64	641.1		4,510.0	64	5,151.1
320	Bureau of Youth Services	812	10,477.7	812	9,854.8	744	7,682.4			744	7,682.4
330	Bureau of Family Services	685	14,855.3	769	21,087.6	563	21,158.3		300.0	563	21,458.3
340	Bureau of Rehabilitation Services	246	1,674.2	264	1,574.9	340	1,548.6			340	1,548.6
300	Total	1781	27,743.8	1883	33,030.8	1,711	31,030.4		4,810.0	1,711	35,840.4

Annual Work Program

Social Rehabilitation Administration is responsible for providing comprehensive social and rehabilitative services for all eligible residents in the District of Columbia who are neglected, homeless, unemployed, physically or mentally handicapped or otherwise incapable of maintaining their self-support or self-sufficiency. In addition the Administration is responsible for juveniles adjudicated delinquents or FINS by the D.C. Superior Court.

I. Office of the Administrator

The Office of the Administrator is responsible for planning, controlling and coordinating the operations of the Social Rehabilitation Administration. The Administrator is responsible for the overall administrative and program management, and policy formulation activities. The Administrator is a member of the executive staff of the Director of the Department of Human Resources, and is administratively responsible to the Director. A realignment is proposed for this office. Twenty-six new positions have been added. Eighteen of these positions will be used to establish the Office of the Court Representative in order to increase the quality of performances

Indicator/Source	FY 73	FY 74	FY 75

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to enhance the role and authority of the court services staff and to more effectively coordinate, process and advise on all DHR matters that interface with the court. Eight positions will be used to strengthen the Administrative Support Office which is transferred from the Bureau of Family Services. The Administrative Support Office will provide administrative and supportive services to the operating staff including inventory management, procurement, contract services, volunteer services and information and referral services. The Medical Consultant and the Chief Home Economist will also be transferred to the Office of the Administrator to provide technical assistance, advice, coordination, training assistance and leadership in their respective fields.

An increase of $4.5 million is requested to provide funding support for community-based programs whose Federal funding will terminate as of June 30, 1974 when the Office of Economic Opportunity is scheduled to be phased out.

The funds will not be used simply to provide an alternative funding source to the affected agencies but to continue the provision of vital services to clients who would otherwise be eligible for more costly services provided by the Department of Human Resources and other city Agencies. For example, the National Childrens Center provides day care services to the developmentally disabled at a cost that is less than what it currently costs the Department of Human Resources to provide the same service.

The Department plans to contract only for those social, rehabilitation and other services that complement or expand existing District services.

This request would permit funding of United Planning Organization delegate agencies in the amount of $3,198,264 which equates to their level of funding in F.Y. 74. In addition, $800,000 will be made available to U.P.O. for the provision of administrative support services and $500,000 will be set aside to develop contracts for services with member agencies of the Health and Welfare Council.

II. Bureau of Youth Services

The Bureau of Youth Services is responsible for programs involving juveniles in danger of becoming delinquent, juveniles in detention, or shelter care awaiting court action, and youth adjudicated delinquent, or PINS. The overriding FY 1975 objective of the Bureau, which is divided into the Divisions of Community Care Services, Institutional Care Services and Aftercare Services, is to expand and refine community-based programs to provide more alternatives to institutional placement and more options to the Court for disposition of cases.

Community Care Division

Initiated at the recommendation of the D. C. Crime Commission, the Community Care Division is responsible for community based programs for the prevention and control of juvenile delinquency. Utilizing a multi-program approach, the Division provides case-funding services, diagnosis, guidance and counseling, and opportunity enhancement in the social, economic and educational areas. Services are provided to youths, who because of their behavior are likely to become pre-delinquents or adjudicated delinquents, and to their families.

In FY 1973 prevention teams provided services for 6,700 youth and their families. The Office of the Coordinator for Education and Employment completed 3,184 job and training opportunity actions, referred 2,802 for jobs and secured employment for 382.

In FY 1974, existing prevention teams were restructured from 6 to 10 to provide prevention services in all 9 service areas. Based on population trends by service area, this action will bring services to a potential population of 39,525 youth and their families.

Although the number of staff on each team is determined by factors which indicate priority areas; e.g., youth population, juvenile arrest rate, truancy and dropout rates, teams in each service area usually are composed of a community youth program specialist, four to five community youth counselors, one social service aid, and two clerks.

Indicator/Source	FY 73	FY 74	FY 75
Average Caseload Per Worker	1-50	1-50	1-50
Average Total Clients Served	6,700	6,728	6,753

Services in FY 1975, sustained at the FY 1974 level, will continue to be provided on a city-wide basis. In FY 1975 community services are also expected to be offered to 120-160 first offender PINS, a service previously not available to this target population.

Institutional Care Services Division

The Institutional Care Services Division which consists of the Receiving Home for Children, Cedar Knoll School, Oak Hill Youth Center, Maple Glen School and the Central Services Office, is responsible for providing residential care in multi-disciplinary settings to juveniles detained and/or committed by the Superior Court of the District of Columbia. The Receiving Home for Children is the unit responsible for detained children; Cedar Knoll and Oak Hill have primary responsibility for residential care of committed delinquents; and Maple Glen provides services for remanded and committed PINS.

Services provided at the facilities include vocational and academic education, medical and dental services, psychology services, psychiatric services, Chaplainary services, food services, speech and audiology and social services.

In line with the Bureau's major thrust to provide more alternatives to institutionalized institutions with smaller populations and more intensive treatment are

Indicator/Source	FY 73	FY 74	FY 75
Cedar Knoll			
Average Daily Population	214	150 Com. 80 Det. 230	100 Com. 40 Det. 140
Oak Hill			
Average Daily Population	88	100 Com. 40 Det. 140	100 Com. 40 Det. 140
Maple Glen			
Average Daily Population	174	150	90

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forecasted for FY 1975. The FY 1975 budget request directly reflects this projected decrease with the requested transfer of positions from the institutions to staff additional Youth Group Homes and the additional transfer of positions from the Central Services Office. The projected institutional populations for ICSD in FY 1975 are as follows:

	Committed	Detained
Cedar Knoll	100	40
Maple Glen	90	--
Oak Hill	100	40
Mt. Olivet Road		10 to 30

This workload is based on recent population trends, but also assumes the establishment of nine additional group homes for which youths would be redirected from institutional to community-based services. The estimated workload also presumes that the nine homes, each with a capacity of 15 clients each, will serve a maximum of 135 youths at any one time according to the following breakdown: 60 detention cases, 60 PINS (Persons In Need of Supervision), and 15 male delinquents aged 13 and under.

Specific accomplishments in FY 1973 include the increase of family involvement in the programs, effective utilization of the multi-disciplinary team approach, initiation of a school release program at Maple Glen, implementation of a job placement and work release program at Oak Hill, and the establishment of a drug counseling program for selected students at Cedar Knoll. Also of significance is the success of the home detention program established at the Receiving Home as part of the Differential Detention Plan.

Resource Management improvements to be undertaken in FY 1975 include the merger of Maple Glen and Cedar Knoll educational programs, decentralization of services provided by the Central Services Office, and alignment of major vocational training functions with the Bureau of Rehabilitation Services.

The Division works in close cooperation with the Superior Court of the District of Columbia and the Metropolitan Police Department, which have control over the admission of clients into ICSD programs, and with the D. C. Public Schools. D. C. Public School officials perform state agency functions in the administration of federal assistance programs in food services, education for the delinquent and neglected, and vocational education.

The Institutional Care Services Division received Federal assistance for its education programs from the Elementary and Secondary Education Act (Titles I and II) and the Vocational Education Act. Food Service programs in the Division receive Federal Assistance from the National School Lunch Program, special milk program, and donated surplus commodities.

Aftercare Service Division

The Aftercare Service Division consists of the Youth Group Homes Branch and the Service Branch.

The Group Homes provide custodial care for committed youth placed in the community in lieu of home placement; and shelter care for non-committed youth in a detention status.

Specific objectives are: to stabilize youths in a community setting outside their homes; to utilize the community's facilities for education, work, health care, various types of training, recreation, etc., to augment counseling and guidance in the peer group setting of the youth home as a total therapeutic environment in lieu of the multi-disciplinary programs of the controlled institutions; and to prepare youths for return to their own homes or for independent living.

Youth Group Homes provide alternatives to institutionalization of juveniles in three phases as follows: (1) Alternatives to secure detention in the Receiving Home for children charged with delinquency or being in need of supervision. The expectation is for relatively short stay or until disposition of pending charges. Most of these children return to the community at disposition. (Three homes for boys and one for girls), (2) Alternative to institutionalization

Indicator/Source	FY 73	FY 74	FY 75
Youth Group Homes Branch			
Average Daily Population	11	11	15
Services Branch			
Average Caseload Per Worker	30	30	60

of dependent children for whom foster placement has not been successful and who cannot be placed in their own homes. (Two homes for boys and one for girls.) (3) Alternative to extended institutionalization of children committed as wards for delinquency or being in need of supervision (PINS). Some of these children are referred because they lack family or other resources to which they can return. Others are referred because they have reached maximum benefit from the institutional stay, but they cannot live independently. (One home for boys and one for girls.)

For many years prior to the inception of the Youth Group Home's program, no resources were available to the Juvenile Court as alternatives to secure detention in the Receiving Home of certain arrested children, who could not be returned to their own homes pending disposition of charges even though they did not seem to require secure custody. Neither were there sufficient resources to place committed wards in the community in the absence of family resources.

The Youth Group Homes began in 1965 to provide much needed alternatives to meet the needs described above. The program has expanded to a total of nine community based residences providing shelter care and post-institutional "halfway" care as alternatives to placement in an institution.

It is being requested in FY 1975 that a redirection be allowed for the development of nine additional youth group homes, as follows: four (4) for shelter care to implement the Differential Detention Plan submitted by the Department to the Superior Court and incorporated into the Chief Judge's order of implementation; two (2) for boys 14 years and under (in lieu of institutional placement); one (1) for committed delinquent girls in lieu of the institution; one for PINS boys and one for PINS girls.

Staff would be transferred from the institutions, and seven of the nine homes would be purchased through a redirection of previously appropriated funds for the new receiving home.

The standard for staffing is that recommended by the National Council on Crime and Delinquency and Child Welfare League of America that living units not exceed 15 children.

The Service Branch is responsible for follow-up on all committed youth placed in aftercare status in their own homes and those in placement in the Group Homes. Follow-up includes all Social Service necessary to sustain a youth in the community and periodic reports to the Family Division of the D. C. Superior Court on the youths progress or lack of progress in the community and a recommendation to the court regarding discharge or continuation under care.

A major program improvement to be initiated in FY 1975 is to utilize staff in the Service Branch in a diagnostic capacity at the point of commitment in order to provide continuity of case service to youths and families.

With the shift of emphasis from institutional programs to community-based programs and the assumption of responsibility of the aftercare worker at the point of commitment, the average caseload of the aftercare worker is expected to increase from 30 to 60. The workload is uncontrollable since it is determined by the court commitments.

III. Bureau of Family Services

Responsibilities of this Bureau are to strengthen and improve family living, promote family stability, and prevent or alleviate family dysfunction; to provide supportive services to assist individuals in preparing for obtaining and holding gainful employment; to provide services to, or in behalf of children and youth in public assistance or other low-income families, and to assist neglected, abused and homeless children of all economic levels in order to protect them and to foster their normal growth and development; to assist aged, blind and disabled adults to manage their own affairs and maintain independence, and to provide protection when they can no longer manage their own affairs independently. This Bureau is divided into three divisions, Social Services Division, Residential Care Services Division and Decentralized Services Centers Division.

Most of the social service programs provided by this Bureau to public welfare applicants and recipients are eligible for three federal dollars matched by one District dollar. Emergency services are matched dollar for dollar. However, there is a ceiling on the total federal dollars available for social services, therefore, the actual ratio is closer to fifty cents ($.50) of federal reimbursement for each District dollar spent. Thus reduction of District funds for social services would result into a further decrease of federal reimbursements.

Resource Management Improvements made by the Bureau in FY 1974 include closing of the Childrens Emergency Medical Screening Center and the opening of an additional 20-bed emergency care home. Children will receive medical screening at DHR clinics. Realignment of functions and responsibilities in the Bureau has made it possible for sixty-five social worker positions to be redirected to provide services to previously uncovered caseloads of public welfare clients. Expansion of the ratio of supervisors to workers from 1 to 5 to 1 to 10, thereby allowing the more experienced workers to deliver specialized services to clients. Resource Management Improvements anticipated for F.Y. 1975 include further refinement of the Realignment Plan to merge similar functions and to eliminate duplicative and overlapping services and responsibilities.

Some of the specific accomplishments achieved in FY 1973 by this Bureau include the establishment of adequate group homes needed to expedite the phasing-out of Junior Village and to establish more community-based facilities. The establishment of an emergency medical screening center to medically screen children prior to placement on 24 hour basis; Accreditation by National Association of Social Workers for delivery of social services; an increase in the statistics of services provided in practically every program area over FY1972.

Within this Budget Request, this Bureau expects to achieve the following results or accomplishments in FY 1975:

Make further refinement of the Decentralization Plan to provide a wide range of DHR services available to clients

in their own communities. Expand the Decentralized Service Centers into the service areas based upon the sites that can be made available. Make further implementation of the DMR Comprehensive Child Care Plan. Make further improvements in the social service delivery system in the areas of worker accountability, goal-oriented services for each client, program monitoring and reporting. Increase the statistics and level of services accomplished in FY 1974. The major objective of the three Divisions in this Bureau is to consolidate all services into client-oriented modes rather than categorical specialities such as adult services, children services and family services. This arrangement strengthens the ability of the service workers to provide comprehensive services to the primary client and his/her family. This lessens the possibility of duplicate or conflicting social services being provided to separate members of the same family by more than one service worker.

Social Services Division

This Division is responsible for the management and provision of social services for single adults, families and for children of families placed in its care. The primary focus of the services is directed toward maintaining the family as a unit. Some of the services include: determination of eligibility, arrange referrals for better utilization of additional Administration resources, provide family and individual counseling services, provide services to families that are temporarily affected by a family crisis, and arranges for special help services such as psychiatric, medical, educational and vocational training. etc.

Indicator/Source	FY 73	FY 74	FY 75
Average Caseload Per Worker	450-1	450-1	200-1
No. of AFDC Cases Responsible for..	21,000	23,000	26,000
No. of AFDC Cases Actually Provided Services	13,500	15,000	18,000
No. of Children in these Cases	33,750	37,500	41,350
No. of Adult Cases Reponsible for .	18,000	19,500	21,000
No. of Adult Cases Actually Provided Services	9,000	11,000	13,000

Residential Care Division

This Division is responsible for providing/maintaining appropriate care for adults, children and families who either have no homes or who are temporarily removed from their own homes. They include a wide range of out of home living services or facilities depending upon individual needs and upon available resources of SRA and the Department of Human Resources. The specific programs in this area include: Medical and health screening, substitute home finding, foster home care, emergency care, and adoption services.

Approximately 2,000 of the foster children in care reside in Traditional Foster Homes. This type of care represents the most crucial and tenable form of substitute care in the child care system. The present monthly payment to the Foster Parents is $165 for a child under age 12 and $180 for a child 12 years or older. The inflationary cost of living increases for food and shelter makes it mandatory that rates be increased to $182.50 and $198.75 respectively if this is to remain a viable system. In addition, a similar increase must be provided for children temporarily placed in the 54 spaces in Emergency Care Homes available to the Department.

Decentralized Operations Division

This Division is responsible for the operation of facilities that are decentralized into service areas of the city and for administration of all social and rehabilitation services to clients located within the decentralized centers.

Indicator/Source	FY 73	FY 74	FY 75
Average Caseload Per Worker	90-1	90-1	90-1
Foster Care:			
No. of Children in Care	2,650	2,650	2,900
No. of Foster Care Facilities	1,045	1,045	1,300
No. of Families Provided Services.....	1,070	990	1,100
Adoption:			
No. of Children Placed (Including Regular and Independent Adoptions)..	326	345	348
No. of Natural Parents Served	225	275	310
No. of Adoptive Home Studies	315	300	300
Day Care:			
Average Caseload Per Worker.....	200-1	200-1	200-1
Total No. of Cases Served During Year..	7,300	7,371	9,212
Type of Facilities:			
1. Homes:			
a. Licensed: No. of Facilities 93..	1,457	1,467	1,833
b. Relative and In-home: No. 766..	3,165	3,200	3,300
2. Centers: No. of Facilities 59..	2,522	2,547	3,779
3. Before/After School Program: No. of Facilities 14..	156	157	300
Cases Serviced by Decentralized Centers:			
Northeast	3,204	3,214	3,500
Anacostia	3,333	3,633	3,800
Congress Heights	4,713	4,760	4,900

IV. Bureau of Rehabilitation Services

Rehabilitation Service encompasses the assessment of the rehabilitation potential of disabled persons, including the physically, mentally and socially handicapped, and the delivery of services necessary to realize that potential. Such services include complete evaluation (medical, psychological, prevocational and vocational), counseling and guidance, physical restoration (including the provision of applicances and prosthesis and training in the use thereof), training as indicated by the clients' needs and abilities (including work adjustment and skill training), maintenance while in training, books and supplies, tools, equipment and licenses, selective job placement, follow-up, and an array of social services such as: appraisals, child care, family planning, health related services, homemaker, home/management and functional educational services, housing improvement services, transportation and certification.

Specialized services such as home-bound training, sheltered employment and vending-stand training (for the blind) are provided to individuals and groups with unusual needs.

In addition, BRS works with potential employees in the area of work simplification and on-the-job training to increase employment opportunities for the handicapped, and selective placement specialists assist counselors with hard-to-place clients.

Indicator/Source	FY 73	FY 74	FY 75
Universe of Disabled Persons	92,500	95,000	97,500
No. New Referrals: Rehab Serv	8,787	9,450	9,225
Social Serv	3,150	3,600	4,000
Number Served: Rehab Serv	16,373	18,000	17,941
Blindness	1,022	1,124	1,113
Hearing	358	393	390
Orthopedic	1,819	2,000	1,982
Amputation	221	243	240
Mental	1,481	1,629	1,614
Mental Retardation	1,059	1,164	1,154
Alcoholism	885	973	964
Drug Addict	1,242	1,366	1,353
Public Offender	3,117	3,428	3,497
Other	5,169	5,680	5,634
Number Receiving Social Services	4,500	5,500	6,000
Number Rehabilitated	3,537	3,900	3,879
Average Active Caseload	148	200	200
Number of Appraisals, WIN	6,094	4,800	5,600
Number of Participants Served by WIN-SAU	6,924	7,700	8,500
Facility Services	1,737	2,050	2,500

Through cooperative agreements and arrangements, Rehabilitation Counselors are physically located in hospitals, drug treatment centers, public schools, public welfare sites, the Lorton correctional facility, the Alcoholic Rehabilitation Center at Occoquan and in multi-service centers.

Disability groups served by the Bureau include the mentally retarded, mentally ill, deaf and hard of hearing, blind and visually impaired, alcoholics, drug addicts, youths with character and personality disorders, amputees and other orthopedically impaired and multi-disabled individuals. Present priority service target groups include (1) AFDC-FA recipients, (2) severely handicapped, (3) visual and hearing impaired, (4) drug addicts, (5) alcoholics, and (6) public offenders and youth.

During FY 1973, the Bureau received 8,787 referrals for rehabilitation services and 3,150 referrals for social services. Rehabilitation services were provided to 16,373 clients while social services were provided to 4,500 applicants. The Bureau successfully rehabilitated and placed 3,537 handicapped and disabled residents into suitable employment. Successful rehabilitation included 650 clients from public assistance rolls. Projected earnings for this one group of rehabilitated public assistance recipients total $3,042,000 per year. Successful rehabilitations in the public assistance category largely result from the efforts of the SITE program which provides comprehensive social and rehabilitation services to the AFDC recipients who cannot be served by the WIN program.

The average cost for rehabilitation of each client was $2,014. Bureau clients rehabilitated and removed from public institutions during FY 1973 totalled 1,253 and represent a savings of $9,102,543 annually. The earnings of this group are estimated at $4,864,040 per year. The estimated annual earnings for the total 3,537 clients successfully rehabilitated by the Bureau amount to $16,553,160.

Appraisals and participants served by the WIN program totalled 6,094 and 1,700 respectively in FY 1973. The WIN program under BRS is the state separate administrative unit which provides the mandatory social and rehabilitation services to enable mandatory and voluntary WIN participants to enter and complete the WIN process under P.L. 92-223.

Increased emphasis in the Bureau of Rehabilitation Services has been placed on vocational assessment and training, and various forms of career development or sheltered employment as a component of the Department's welfare reform efforts. In FY 74 the Bureau instituted the Basic Functional and Education Program for those WIN and SITE clients who are found to be unqualified for vocational training or job placement. The objective of the program is to raise the functional level of the client to a 7.5 or 8.0 grade level. Also clients who have occupational goals which require that they complete the GED as a condition for employment are enrolled in courses specifically designed to help them accomplish this objective. The program is funded through a contract between DHR and the D.C. Manpower Administration. The capacity is 150 enrollees and there is a staff of eleven. Future plans include developing a clerical training program under this program in order to meet the growing labor market demand for this speciality and to reduce costs incurred through outside training contractual arrangements.

In FY 1975, vocational rehabilitation services will be strengthened and more effectively coordinated through the transfer of 13 positions from the Narcotics Treatment Administration and seven positions from the Mental Health Administration. These vocational rehabilitation workers and their clients will have the benefit of the broader spectrum of services offered by the Bureau. The transfer does not affect the total number of clients served, however, since BRS counselors formerly assisted both administrations with their respective caseloads, the transfer represents a culumination of the concept of function realignments which has been in existance since 1968 via cooperative agreements.

Services of this Division will also be strengthened in FY 1975 with the transfer of 42 vocational training positions from the Bureau of Youth Services to the Bureau of Rehabilitation services. The impact of this transfer will be more in the area of dollars saved to serve more clients than in an increase in the number of clients placed into training programs. The Bureau will be able to provide highly skilled and technical training which, heretofore,necessitated an outside contract.

The Bureau of Rehabilitation Services works cooperatively with other agencies within the Department of Human Resources in an effort to provide comprehensive services to clients and maintains cooperative agreements with other District Government agencies. Included in these are agreements with Public Schools, the District of Columbia Manpower Administration and the District of Columbia Department of Corrections.

Federal assistance in the activities of the Bureau of Rehabilitation Services includes matching at the rate of 80-20 for vocational rehabilitation services; 75-25 in Title IV-A funds for social services and 90-10 for the WIN Program. Any cutback on the local cash share would result in the loss of federal matching funds at these ratios of services.

The Disability Determinations Program is 100% funded by the Social Security Administration.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Department of Human Resources
Social Rehabilitation Administration

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (FROM ACTS) (FY 75) Positions	Base Available (FROM ACTS) (FY 75) Amount	Increases (FY 75) Personal Services Positions	Increases (FY 75) Personal Services Amount	Increases (FY 75) Other Amount	Increases (FY 75) Total Positions	Increases (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
330	Family Services										
	Improved Service										
	Increased Foster Care Rates	G	...	7,848.8	...	.....	300.0	...	300.0	.....	300.0
310	Office of Administrator										
	New Service UPO-HHC Contract	G-RS	...	...	...	.....	4,510.0	...	4,510.0	...	4,510.0
	Total, Social Rehabilitation Administration		...	7,848.8	...	.....	4,810.0	...	4,810.0	...	4,810.0

FORM JA-15 REV

DISTRICT OF COLUMBIA GOVERNMENT **FY 75**

$ THOUSANDS — **OPERATING FUNDS** OBJECT CLASS SUMMARY

AGENCY Department of Human Resources

CATEGORY Mental Health Administration

General Fund

SCHEDULE **2** — Congressional SUBMISSION

	Title	Past Year Obligations FY 73	Current Year Allotment FY 74	Budget Year FY 75 Adjusted Base	Budget Year FY 75 Increase	Budget Year FY 75 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	14,389.7	14,693.4	15,596.1	821.4	16,417.5	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	11,844.6	12,858.6	12,786.1	821.4	13,607.5	
	TEMPORARY POSITIONS PAY (AVAILABLE)	51.7	...	...		...	
	NIGHT WORK DIFFERENTIAL	227.4	95.0	95.0		95.0	
	HOLIDAY PAY	222.0	55.4	55.4		55.4	
	OVERTIME PAY	524.3	70.4	264.7		264.7	
	STANDBY PAY	...	...	...		...	
	TERMINAL LEAVE	34.8	7.3	7.3		7.3	
	SUNDAY PAY	196.0	60.6	60.6		60.6	
	TOTAL PERSONNEL COMPENSATION	13,100.8	13,147.3	13,269.1	821.4	14,090.5	
	PERSONNEL BENEFITS	1,026.1	1,070.7	1,098.5	43.9	1,142.4	
	BENEFITS FOR FORMER PERSONNEL	...					
	Total Personal Services	14,126.9	14,218.0	14,367.6	865.3	15,232.9	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	59.6	27.6	37.1	5.6	42.7	
	TRANSPORTATION OF THINGS	5.7	1.2	1.2		1.2	
	RENT, COMMUNICATIONS & UTILITIES	124.1	267.9	614.0	34.8	648.8	
	PRINTING & REPRODUCTION	3.2	2.8	2.8		2.8	
	SUPPLIES & MATERIALS	1,668.2	1,610.2	1,679.7	65.2	1,744.9	
	OTHER SERVICES	21,838.7	22,038.4	22,197.7	70.0	22,267.7	
	EQUIPMENT TO BE CAPITALIZED	49.6	66.4	70.5	159.1	229.6	
	EQUIPMENT NOT TO BE CAPITALIZED	2.7					
	GRANTS & SUBSIDIES	...					
	INSURANCE CLAIMS & INDEMNITIES	...					
	REFUNDS	...					
	Total Other Operating	23,751.8	24,014.5	24,603.0	334.7	24,937.7	
	TOTAL OPERATING	37,878.7	38,232.5	38,970.6	1,200.0	40,170.6	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT **FY 75**

$ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Human Resources

CATEGORY Mental Health Administration

Revenue Sharing

SCHEDULE **2** Congressional SUBMISSION

	Title	Past Year Obligations FY 73	Current Year Allotment FY 74	Budget Year FY 75 Adjusted Base	Budget Year FY 75 Increase	Budget Year FY 75 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED		708.1				
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	420.3	708.1				
	TEMPORARY POSITIONS PAY (AVAILABLE)						
	NIGHT WORK DIFFERENTIAL						
	HOLIDAY PAY						
	OVERTIME PAY		387.4				
	STANDBY PAY						
	TERMINAL LEAVE						
	SUNDAY PAY						
	TOTAL PERSONNEL COMPENSATION	420.3	1,095.5				
	PERSONNEL BENEFITS	39.1	91.8				
	BENEFITS FOR FORMER PERSONNEL						
	Total Personal Services	459.4	1,187.3				
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS		5.0				
	TRANSPORTATION OF THINGS						
	RENT, COMMUNICATIONS & UTILITIES		71.7				
	PRINTING & REPRODUCTION						
	SUPPLIES & MATERIALS		12.9				
	OTHER SERVICES		17.6				
	EQUIPMENT TO BE CAPITALIZED		55.5				
	EQUIPMENT NOT TO BE CAPITALIZED						
	GRANTS & SUBSIDIES						
	INSURANCE CLAIMS & INDEMNITIES						
	REFUNDS						
	Total Other Operating		162.7				
	TOTAL OPERATING	459.4	1,350.0				

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[1] See schedule three for adjusted base computation.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Department of Human Resources

CATEGORY Mental Health Administration

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73)		Allotment (FY 74)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
410	Office of the Administrator	8	197.5	8	224.1	17	312.1			17	312.1
420	Bureau of Mental Health Services	391	26,121.4	391	26,956.2	378	26,906.5			378	26,906.5
430	Bureau of Developmental Disabilities	652	8,071.0	702	7,951.1	717	7,492.8	52	1,200.0	769	8,692.8
440	Bureau of Alcoholic Treatment and Prevention	233	3,948.2	251	4,451.1	225	4,259.2			225	4,259.2
400	Total	1284	38,338.1	1352	39,582.5	1,337	38,970.6	52	1,200.0	1,389	40,170.6

Annual Work Program	Indicator/Source	FY 73	FY 74	FY 75
1 Office of the Administrator				

The Office of the Administrator provides leadership and direction to the Administration's employees who deliver mental health services meeting the needs of citizens within the District of Columbia. The Administrator attempts to meet these mental health needs through a combination of institutional mental health services and community based programs functionally assigned to three (3) distinct bureaus: (1) Bureau of Mental Health Services, (2) Bureau of Developmental Disabilities, (3) Bureau of Alcoholic Treatment. In addition to overseeing these major program activities, the Administrator is responsible for coordinating activities with Saint Elizabeths Hospital for the provisions of institutional inpatient mental health treatment and care of District citizens who comprise approximately 85% of Saint Elizabeths patient census.

The Administrator's staff will, in addition to the above responsibility, provide management capability in:
a) Development of state plans for Alcohol, Developmental disabilities and community mental health programs;

b) Development, management and monitoring of Federal grants;

c) Liaison with constituency groups for mental health programs;

d) Development of new methods to provide quality care that will reduce the number and cost of institutionalized patient care;

e) Control, direction and coordination of personnel, budget, supply and facilities management activities;

f) Control, direction and coordination of all program activities;

g) Provide a capability to monitor a training program;

h) Child Advocacy and monitoring of programs for children and youth.

Program and administrative management is limited by the size of the current staff and program levels, but the Office of the Administrator is making a concerted effort to adapt the current staff to realistic functional management duties. In addition to program management duties, the Office of the Administrator must engage in:

1. Development of new programs within the Mental Health Administration to meet the changing needs in the community.

2. Continuous program monitoring and problem solving.

3. Extensive negotiations with community and professional groups supporting and/or administering programs associated with the Mental Health Administration.

4. Extensive negotiations and continuous reporting with the principal Federal Grant-in-aid agencies supporting the Mental Health Administration.

5. The establishment of program priorities and program budgeting within the constraints of a decreasing District budget.

6. Liaison and cooperation with other DHR Administrations and the DHR Central Office, which is designed to lead to integrated programming that can provide more comprehensive service than that currently available in separate Mental Health Administration programs.

7. The recruitment of well qualified key personnel necessary for effective leadership in program operations.

8. Representation of the District of Columbia as "State Commissioner of Mental Health" in regional and national professional and government associations.

9. Leadership and advocacy with regard to the more effective promotion of mental health programs.

In FY 1975 the Office of the Administrator will be actively working to expand and perfect programs for children and youth, especially programs involving residential and day treatment. In addition, the Office of the Administrator will be planning more extensive and larger community-based programs for those suffering from mental retardation disabilities, especially those who are trainable and moderate retardates with some emotional disabilities. Further, the Office of the Administrator will be planning to expand community based programs for the treatment of alcoholics. This expansion will include the development of more outpatient clinics, day treatment centers and halfway houses. In addition, the Office of the Administrator will be working closely with the Bureau of Alcoholism to establish domiciliary care homes for those alcoholic patients with such severe neurological and/or physical disabilities that normal treatment procedures are ineffective. A few Federal positions in Community Mental Health Centers for research and evaluation will be centralized to provide for greater management capability for the Administrator. In FY 1974, MHA began closer cooperation and coordination with the Narcotics Treatment Administration to establish an effective multi-drug abuse treatment program.

II. Mental Health Services

The Bureau of Mental Health Services is composed of three Community Mental Health Centers, a Suicide Prevention and Emergency Mental Health Consultation Service, the Mental Health Division at Glenn Dale Hospital, Forensic Psychiatry, and the Interstate Compact Unit located at Saint Elizabeths Hospital.

The Community Mental Health Centers have as their mission the provision of comprehensive mental health programs to a designated catchment area. The Community Mental Health Centers of the District are now in various stages of development in their efforts to provide these comprehensive programs which include emergency, inpatient, outpatient, partial hospitalization and preventive (consultation and education) services.

The specific objectives of the Community Mental Health Centers are geared to the provision of mental health services to all of the residents of Catchment Areas A, B, and C in order to provide adequate precare; provide aftercare and followup services; and to foster a "continuity of care" through adequate programming and collaboration with related human service agencies in the community such as schools, private health and mental health agencies, social service agencies and public health agencies. Services for the acutely ill as well as the chronically ill patient are provided. Preventive as well as treatment and rehabilitation services are provided. Heavy emphasis is on maintaining community ties for the patient through the development of neighborhood outreach activities, an immediate return of the patient to his family, and intense efforts to reintegrate the patient into his community through social and vocational rehabilitation in collaboration with other agencies.

Indicator/Source		FY 73	FY74	FY 75
Inpatient Days (24 hrs.)	Biostatistics	39,000	37,000	37,000
Outpatient Care (visits)	Biostatistics	90,300	98,000	100,000
Day Care (visits)	Biostatistics	54,000	60,000	62,000
Suicide/Crisis Intervention	Biostatistics	7,000	8,350	8,350

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The need for the community based facilities is great, since their development has enabled large segments of the population who previously did not avail themselves of needed mental health sergices, to receive appropriate services without delay and consequent worsening of their condition. Through the availability of emergency services and readily accessible mental health care early intervention has been possible which substantially reduces the possibilities of chronicity and long-term institutionalization. The Community Mental Health Centers activity has had a direct effect on the admissions to inpatient beds. The day care programs have reduced the population in more expensive 24-hour care and has enabled the maintenance of community ties for the patient. In addition, the admissions to Saint Elizabeths Hospital have been reduced through the utilization of the Community Mental Health Centers programs resulting in a substantial reduction in the costs which are attendant to long-term hospitalization. Limited new services are provided discharged Saint Elizabeths patients through the mental health services of the Community Mental Health Centers.

The Community Mental Health Centers receive large portions of their financial support from Federal funds through NIMH staffing grants under the Community Mental Health Centers Act which funds technical and professional staff. The grants are given on a formula which matches local funds with the Federal share over an eight-year period with the local match increasing each year of operation. The staffing grants at Areas B and C will expire during F.Y. 75.

The Community Mental Health Centers A,B, and C service a population base of approximately 650,000 residents. It is estimated that approximately 90,000 individuals who reside in the catchment areas served by the three centers are in need of mental health services because of moderate or severe mental disability. The aged and children represent segments of the population requiring increased mental health services due to the high incidence of mental illness occurring in these age ranges. Early treatment programs, preventive programs and adequate consultation and education programs with agencies commonly dealing with the young and the aged will reduce substantially suffering, long-term disability, and the need for costly institutionalization of persons in these age groups.

In F.Y. 74 Community Mental Health Centers made further gains in establishing a number of outreach facilities within the community. Two general purpose mental health outreach teams were established respectively in the Far Northeast and the Dupont Circle area. Two outreach teams have been established to serve the elderly; one operates a day treatment program and the other is a cooperative venture with Federal City College. The alcoholism program associated with Area B developed two half-way houses for alcoholics operated under contract with a private vendor. The alcoholic clinic at Area B continues to provide therapeutic treatment to patients in these two half-way houses. Further, mental health services have been expanded for the treatment of children and youth through a contract with a private vendor called Urban Professional Associates. These services include a 20 bed inpatient unit at the Hospital for Sick Children, a day treatment center and outpatient treatment serving approximately 200 children and youth. This addition doubles the District's capacity for services to children and youth in the area of inpatient services. The capacity to collect clinical and management data associated with services by Community Mental Health Centers has been expanded through the utilization of the Multi State Information System (MSIS). This system was developed jointly by the Rockland State Hospital in New York and research personnel from D.C. Community Mental Health Centers. Funding was established to provide for a computer terminal and pay for computer services.

The mission of the Office of Forensic Psychiatry is to fullfill the legal and other program demands under the D.C. Code and through court orders of the D.C. Superior Court to provide psychiatric evaluations of pre-adjudicated and adjudicated criminal offenders, both adult and juveniles. The full court reorganization of the D.C. Superior Court took effect August 1, 1972. This meant a dramatic increase in court referrals and an increase in

the clinic currently run by the Office of Forensic Psychiatry. Even over the past year the number of referrals (Court Orders) have nearly doubled. In F.Y. 74 the Office of Forensic Psychiatry established a mental health diagnostic team based at the D.C. Superior Court. This team provides on-site diagnostic evaluations to judges and other court personnel for pre-arraignment disposition.

Suicide Prevention and Emergency Consultation Service provides immediate intervention to individuals in suicidal crises or other psychosocial emergencies; disseminates the facts about suicide and crises that will facilitate understanding and recognition of the potential suicide; serves as a mental health referral and information resource; prevents suicide; and relates to the emergency services available at the Community Mental Health Centers so that appropriate crisis intervention activities can take place on a twenty-four hour basis. Suicide Prevention and Emergency Mental Health Consultation provides a 24 hour crisis telephone center that does limited follow-up work in the community to insure disturbed patients of necessary treatment and refers these patients to community mental health centers. Immediate and direct intervention is effected in acute cases, and center staff work closely with police in various emergencies. Walkin service for crisis intervention is also maintained. In F.Y. 75 it is planned to have the Suicide Prevention and Emergency Mental Health Consultation office be the centralized admissions units at Area C. Additional personnel now at Area C will be redirected to help handle the additional workload. It is also intended that this unit will be the principal emergency unit within the District of Columbia, although individual Community Mental Health Centers will continue to provide emergency services as needed.

The Mental Health Division at Glenn Dale Hospital meets the mental health needs of the patients at Glenn Dale Hospital through direct therapy and training of hospital staff in mental health concepts. The unit provides diagnostic testing for all patients and offers specialized programs to meet special needs of children and adults in a chronic long-term hospital setting. Individual and group therapy are used along with a special program designed to train regular hospital staff in the behavioral-psychological approach in the treatment of patients. The unit will also provide for psychiatric consultation services to D.C. Village in addition to its other activities.

The Interstate Compact Unit located at Saint Elizabeths Hospital provides services to the mentally ill following guidelines of the Interstate Compact as authorized by Public Law 92-280 and Commissioner's Order #72-241A dated September 20, 1972, District of Columbia. It is responsible for facilitating proper and expeditious treatment of the mentally ill by cooperative action with party states to the Compact for the benefit of the patients, their families and society:

a) The Unit functions to effect hospitalization for a mentally ill person physically present in a Compact member state when he is not a resident of that state; and

b) Transfers mentally ill patients when appropriate from a state operated facility of a member state to a similar institution in another member state based on appropriate social and clinical determinations whereby a transfer would be beneficial to the patient.

In handling requests; clinical determination following evaluation is always the basis for disposition. This clinical basis of what is best for patient is arrived at through the activities of the Interstate Compact Unit who process transfer requests, make appropriate referrals and evaluates the request in terms of the patient's total situation. Once a decision is made to transfer, the Compact Administrator effects the transfer, making all arrangements, providing escort service, etc.

It is proposed in F.Y. 75 that the three inpatient units providing 24 hour care to acutely ill psychiatric patients should be consolidated into one centralized unit. We anticipate that more effective care can be provided with the existing staff, and indeed that care can be provided to these patients at a somewhat reduced staffing ratio. We propose to create a 70 bed inpatient unit staffed clinically on a one to one basis. This unit will be placed at the new psychiatric building on the grounds of D.C. General Hospital. The current fragmentation of inpatient units came about through regulations from NIMH; however, we consider that for a jurisdiction the size

of the District that one inpatient unit with adequate transportation should be sufficient.

III. Bureau of Developmental Disabilities

The objective of the Bureau of Developmental Disabilities is to ensure that adequate services are provided in the District of Columbia for the developmentally disabled and the mentally retarded. This effort involves the development of programs and the administrative responsibility for Forest Haven and the Developmental Services Center and the planning and coordination of a network of interactive services between the public, private, and voluntary agencies in order to develop an integrated program for the developmentally disabled. As part of this coordination function, the Bureau screens and critiques applications from private and voluntary agencies for Federal monies in the area of developmental disabilities.

In terms of demand for services that are the concern of the Bureau, it is estimated that approximately 40,000 to 45,000 persons residing in the District of Columbia are developmentally disabled. Of this number, approximately 25,000 are mentally retarded; 15,000 are epileptic, and 2,500 are cerebral palsied. Information available indicates that no more than 5,000 to 6,000 developmentally disabled persons are receiving services of any kind. The Joint Commission Report on the Mental Health of Children has indicated that there are approximately 30,000 emotionally disturbed children in the District of Columbia. It is estimated that of this number approximately 2,500 children in the District are receiving some form of service. As was previously indicated, the Bureau is responsible for the administration of Forest Haven, the residential treatment center for approximately 1,200 mentally retarded residents, most of whom are court committed. In F.Y. 1975, the Bureau will continue to strengthen its efforts to transform Forest Haven from a custodial care institution to a facility that provides quality programs to its residents. These efforts to provide new and innovative programs at Forest Haven are also related to the objective of establishing community-based halfway houses and programs that will allow the more capable residents to move into the community.

Indicator/Source	FY 73	FY 74	FY 75
Developmental Services Center			
Patients Treated-Day care (Census Reports)	150	150	150
Patient Days-Day Care (Time and Attendance)	16,850	16,850	16,850
Average Reading Comprehension Increase-years (Education Test)	2.0	2.0	2.0
Forest Haven			
Children Attending Education/Training Programs			
1) School Programs			
a) Mary Ziegler School	225	175	200
b) Public Schools or The National Children's Center	---	40	50
2) Vocational Training Programs			
a) Occupational Training Center	---	22	35
b) Vocational Training at Forest Haven	---	69	100
3) Other Training at Forest Haven	---	160	243

In F.Y. 1974, Forest Haven received 50 new positions and one million dollars to increase the overall patient staff ratio in order to improve the level of care provided at the facility. Forest Haven has been the recipient of Federal funds to strengthen the training programs for residents. The Career Development, Horticultural and Work Training programs funded from Federal grants are presently serving persons in a variety of training areas, including horticulture and landscape gardening, housekeeping, food service, general clerical, building maintenance, and vocational rehabilitation. Federal funding through Title I has resulted in an expansion in the training and educational program for school age children. These funds have allowed new programs to be provided at the various cottages rather than limiting educational services to the Mary Ziegler School. Federal funds have also supplemented the Behavior Modification Program, as well as the Infant Stimulation Program. There is also a Foster Grandparent Program funded from Federal sources which has been expanded from the original 20 grandparents working at Forest Haven to 55 grandparents who work 20 hours a week.

As part of the plan to respond to the needs of the more capable residents of Forest Haven, the Security Building has been closed and converted to a cottage serving 50 young women. Forty of these girls have private rooms now as compared to the dehumanizing dormitory quarters they were housed in before. In order to move toward community placement of individuals now in Forest Haven, funds have been requested through the capital improvements budget for a preliminary survey which will identify the program parameters necessary for the movement of capable residents from Forest Haven to the community.

As part of its efforts to provide day care services to the developmentally disabled, the Bureau operates the Developmental Services Center. The Center provides a day care program for the mildly to severely retarded, emotionally disturbed children ranging in age from two to sixteen years. The program is divided into three separate units: An Adolescent program of 40 twelve to sixteen year olds, most of whom are mildly to moderately retarded and emotionally disturbed; a children's program for 30 six to twelve year olds, most of whom are moderately to severely retarded; and a therapeutic nursery program for 30 two to seven year olds, most of whom are moderately to severely retarded. The program ranges from training in self-help skills to socialization processes, basic education and vocational training. The Developmental Services Center is one of the few, if not the only, District program designed to deal specifically with the dual problem of children who are mildly to moderately retarded with emotional behavioral problems.

In line with recent program concepts and thrust of MHA, three primary goals have been established within the framework of programming at Forest Haven: first, the improvement in both quality and quantity of service to Forest Haven residents; second, the acquisition of new supplies and equipment to help implement new programs as well as improve the physical comfort of the residents; and third, the movement of as many residents into the community as is possible. The requested increase will allow us to take significant and major steps toward obtaining these ends. The addition of new professional positions will allow us to establish the necessary program leadership as well as improve the quality of direct service. The professional staff will provide our new team approach with training and close supervision for other staff that will therefore allow for an increase in clinical and treatment services. The addition of counselors and nursing assistants will help alleviate the shortage of positions in this area. Vocational teachers, job specialists and social workers will be utilized to not only help, via vocational and social training, to prepare our residents for placement in the community, but will provide us also with an increased ability to actually place individuals in the community and maintain them and supervise them in a new setting. Special wheelchairs for our multiple handicapped individuals, new therapeutic beds and physical therapy equipment, furniture, training and educational devices, air conditioning, etc. will be added with the funds requested in the area of equipment and supplies. These new monies will make a significant contribution toward both the improvement of service at Forest Haven, as well as, the movement of a significant number of residents into community settings.

IV. Bureau of Alcoholic Treatment and Prevention

The objective of the Bureau of Alcoholic Treatment and Prevention is to develop, administer, and coordinate adequate prevention, treatment and rehabilitation programs for an estimated 118,000 alcoholics and/or alcoholic abusers in the District of Columbia and to develop educational programs to promote early detection of the disease.

The Bureau has under its direct administrative responsibility the 715-bed Rehabilitation Center for Alcoholics located at Occoquan and the male 75-bed Detoxification Center on N Street, N.W. The D. C. Rehabilitation Center for Alcoholics is a multi-disciplined treatment and rehabilitation facility established in order to comply with the provisions of P.L. 90-452 and subsequent amendments. Treatment at the Center consists of three programs: the Subacute Detoxification program; the Intensive Treatment and Rehabilitation program; and the Extended Treatment and Rehabilitation program. The Detoxification Center is a 75-bed unit located within the City to provide initial detoxification. The Center provides 24-hour emergency care for acute alcoholic intoxicated cases, including the public inebriate apprehended by the police, as well as volunteer cases. Treatment is not to exceed 72 hours by legislation.

The Rehabilitation Center for Alcoholics and the Detoxification Center exist primarily by reason of legislation (the Alcoholic Rehabilitation Act of 1947 and the Hagan Bill) and by court decision (Easter Decision of March, 1966). The establishment of these facilities has resulted in about 10,000 alcoholic persons being taken out of the criminal justice system. This has resulted in untold savings of time for the police, has greatly reduced the demands placed upon the Superior Court of the District of Columbia, and has made unnecessary the existence of the 1600 bed workhouse in the Department of Corrections. Further, the existence of these facilities provides for a much more humane and enlightened handling of the chronic alcoholic.

Indicator/Source	FY 73	FY 74	FY 75
Rehabilitation Center for Alcoholics			
Average Daily Census (as of 12/31)	583	583	640
Number of Patient Admissions	8,000	8,000	8,000
Male Detoxification Center			
Admissions	14,500	15,500	15,000

In F.Y. 1974, several programmatic improvements have taken or will take place in the Bureau's programs. The Bureau closed the "O" Street facility which was located in a building scheduled for demolition by the Redevelopment Land Agency and was able to increase the number of beds at the halfway house located at 700 Monroe Street (Mary E. Herring Facility) from 42 to approximately 70. The Mary E. Herring Facility is an intermediate care facility for alcoholics who are amenable to treatment and rehabilitation within a community-based setting. In addition to treatment, the facility provides transitional programs for work placement and vocational rehabilitation activities. The Herring Facility will stress the treatment of rehabilitative alcoholics as opposed to domiciliary care which was provided at the "O" Street Facility.

The Bureau also obtained Federal funds to establish an alcoholic treatment and counseling program for employees in the private sector and District of Columbia Government. The "D.C. Employee Consultation and Counseling Service" provides service to individuals who have behavioral problems associated with alcoholism and alcoholic abuse which affect the individual's ability to perform adequately on the job.

During F.Y. 1974, the Bureau will establish a therapeutic unit for acutely disturbed alcoholics at the Rehabilitation Center for Alcoholics. In addition, efforts are underway to complete the scope for the previously funded capital improvement preliminary survey. The survey will develop plans for the movement of RCA into the District of Columbia and for improved coordination of alcohol programs provided by the Mental Health Administration.

In F.Y. 1975, the Bureau will continue its efforts to provide an adequate level of care for individuals who have problems associated with alcoholism. In order to improve service for women alcoholics, the Bureau is proposing to shift the alcoholic program for women from RCA to the Area C Community Mental Health Center where the Female Detoxification Center is currently located. The shift will allow for improved coordination of alcoholic programs for women in the District of Columbia.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Department of Human Resources
Mental Health Administration

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
430	Bureau of Developmental Disabilities	G	693	7,175.4							
	Improved Program Increases										
	Forest Haven										
	GS 15 Psychiatrist	G			1	31.2	.8	1	32.0		32.0
	GS-14 Medical Officer	G			1	27.8	.8	1	28.6		28.6
	GS-13 Dentist	G			1	21.3	.4	1	21.7		21.7
	GS-13 Chief Social Worker	G			1	21.3	.8	1	22.1		22.1
	GS-12 Pharmacist	G			1	18.1	.4	1	18.5		18.5
	GS-11 Psychiatric Nurse	G			2	30.3	.8	2	31.1		31.1
	GS-9 Social Worker	G			2	25.2	1.6	2	26.8		26.8
	GS-9 Vocational Teacher	G			3	37.7	1.2	3	38.9		38.9
	GS-6 Counselor	G			10	92.8	4.0	10	96.8		96.8
	GS-5 Physical Therapy Aide	G			2	16.7	.8	2	17.5		17.5
	GS-9 Job Placement Specialist	G			2	25.2	.8	2	26.0		26.0

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Department of Human Resources
Mental Health Administration

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
430	Improved Program Increases (continued)										
	GS-5 Nursing Assistant	G			10	83.3	4.0	10	87.3		87.3
	WG-3 Cleaners	G			10	77.9	2.5	10	80.4		80.4
	WG-4 Food Service Workers	G			4	32.6	1.0	4	33.6		33.6
	Incentive Therapy	G				300.0			300.0		300.0
	Other Services	G					20.0		20.0		20.0
	Supplies	G					30.0		30.0		30.0
	Equipment	G					138.7		138.7		138.7
	Sub Total Forest Haven				50	841.4	208.6	50	1,050.0		1,050.0

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Department of Human Resources
Mental Health Administration

SCHEDULE 6 | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
	Improved Program Increases										
	Community Care										
	GS-9 Community Placement Spec.	G			2	23.9	1.6	2	25.5		25.5
	Rent, Comm. & Utilities	G					29.5		29.5		29.5
	Other Services	G					50.0		50.0		50.0
	Supplies & Materials	G					30.0		30.0		30.0
	Equipment	G					15.0		15.0		15.0
	Sub Total Community Care				2	23.9	126.1	2	150.0		150.0
	Total, Mental Health Administration	G	693	7,175.4	52	865.3	334.7	52	1,200.0		1,200.0

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DISTRICT OF COLUMBIA GOVERNMENT **FY 75**

$ THOUSANDS — **OPERATING FUNDS** OBJECT CLASS SUMMARY

AGENCY Department of Human Resources

CATEGORY Community Health and Hospitals Administration
General Fund

SCHEDULE **2** — Congressional SUBMISSION

	Title	Past Year Obligations 73	Current Year Allotment 74	Budget Year FY 75 Adjusted Base	Increase	Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	43,029.6	42,562.0	44,860.9	1,055.3	45,916.2	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	37,295.5	38,639.9	37,618.4	277.0	37,895.4	
	TEMPORARY POSITIONS PAY (AVAILABLE)	264.9	1,032.1	947.2		947.2	
	NIGHT WORK DIFFERENTIAL	427.4	236.9	236.9		236.9	
	HOLIDAY PAY	506.2	268.0	268.0		268.0	
	OVERTIME PAY	831.6	254.4	254.4		254.4	
	STANDBY PAY	...					
	TERMINAL LEAVE	286.7					
	SUNDAY PAY	399.2	255.1	255.1		255.1	
	TOTAL PERSONNEL COMPENSATION	40,011.5	40,686.4	39,580.0	277.0	39,857.0	
	PERSONNEL BENEFITS	3,136.0	3,204.3	3,100.2	23.0	3,123.2	
	BENEFITS FOR FORMER PERSONNEL	...					
	Total Personal Services	43,147.5	43,890.7	42,680.2	300.0	42,980.2	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	207.1	43.1	43.0		43.0	
	TRANSPORTATION OF THINGS	22.3	6.7	6.7		6.7	
	RENT, COMMUNICATIONS & UTILITIES	1,336.4	896.4	1,081.6		1,081.6	
	PRINTING & REPRODUCTION	34.1	35.1	35.0		35.0	
	SUPPLIES & MATERIALS	7,792.5	5,884.8	5,953.5		5,953.5	
	OTHER SERVICES	672.6	134.5	386.1	29.0	415.1	
	EQUIPMENT TO BE CAPITALIZED	380.6	505.5	504.1		504.1	
	EQUIPMENT NOT TO BE CAPITALIZED	15.1	32.4	32.4		32.4	
	GRANTS & SUBSIDIES	3.6	31.2	31.2		31.2	
	INSURANCE CLAIMS & INDEMNITIES	...					
	REFUNDS	...					
	Total Other Operating	10,464.3	7,569.7	8,073.6	29.0	8,102.6	
	TOTAL OPERATING	53,611.8	51,460.4	50,753.8	329.0	51,082.8	

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†See schedule three for adjusted base computation.

DISTRICT OF COLUMBIA GOVERNMENT **FY 75**

$ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Human Resources
CATEGORY Community Health and Hospitals Administration
Revenue Sharing

2 SCHEDULE — Congressional SUBMISSION

	Title	Past Year Obligations FY 73	Current Year Allotment FY 74	Budget Year FY 75 Adjusted Base	Budget Year FY 75 Increase	Budget Year FY 75 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED		3,468.5				
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	610.0	1,652.8				
	TEMPORARY POSITIONS PAY (AVAILABLE)						
	NIGHT WORK DIFFERENTIAL						
	HOLIDAY PAY						
	OVERTIME PAY						
	STANDBY PAY						
	TERMINAL LEAVE						
	SUNDAY PAY						
	TOTAL PERSONNEL COMPENSATION	610.0	1,652.8				
	PERSONNEL BENEFITS	50.6	133.5				
	BENEFITS FOR FORMER PERSONNEL						
	Total Personal Services	660.6	1,786.3				
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS						
	TRANSPORTATION OF THINGS						
	RENT, COMMUNICATIONS & UTILITIES						
	PRINTING & REPRODUCTION						
	SUPPLIES & MATERIALS		83.7				
	OTHER SERVICES		160.0				
	EQUIPMENT TO BE CAPITALIZED						
	EQUIPMENT NOT TO BE CAPITALIZED						
	GRANTS & SUBSIDIES						
	INSURANCE CLAIMS & INDEMNITIES						
	REFUNDS						
	Total Other Operating		243.7				
	TOTAL OPERATING	660.6	2,030.0				

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[1] See schedule three for adjusted base computation.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | JUSTIFICATION

AGENCY Department of Human Resources

CATEGORY Community Health and Hospitals Administration

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73)		Allotment (FY 74)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
510	Office of the Administrator	27	610.9	27	592.8	24	692.2	--	---	24	692.2
520	Bureau of Preventive Services	144	3,027.4	144	2,604.6	146	2,389.4	--	29.0	146	2,418.4
530	Bureau of Clinical Services	556	8,850.0	556	9,290.4	578	8,526.6	50	300.0	628	8,826.6
540	Glenn Dale Hospital	526	7,055.5	526	6,302.8	538	6,312.0	--	---	538	6,312.0
550	D.C. General Hospital	2,061	29,060.0	2,202	28,519.7	2,169	27,094.6	--	---	2,169	27,094.6
560	D.C. Village	508	5,668.6	593	6,180.1	585	5,739.0	--	---	585	5,739.0
	Total	3,822	54,272.4	4,048	53,490.4	4,040	50,753.8	50	329.0	4,090	51,082.8

Annual Work Program

The Community Health and Hospitals Administration has responsibility for providing comprehensive and coordinated health services to the residents of the District of Columbia. Medical and dental treatment and care programs are administered through a comprehensive health care delivery system utilizing family-oriented neighborhood health centers, hospitals, and long term care facilities. Affiliations are maintained with local schools, colleges, and universities for training in the medical, dental, and allied health fields. Screening and educational activities are conducted to identify and prevent health problems.

The Community Health and Hospitals Administration is comprised of five major components; the Bureau of Clinical Services, the Bureau of Preventive Services, D.C. General Hospital, D. C. Village, and Glenn Dale Hospital.

Indicator/Source	FY 73	FY 74	FY 75

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Annual Work Program

I. Office of the Administrator:

The Office of the Administrator, which includes the components of clinical social services, nursing, and nutrition, provides direction to the health program. In FY 75, increased attention will be devoted to assuring that the health resources of the District of Columbia operate to provide a continuum of care and that patients requiring institutionalization receive the level of care most appropriate to their needs.

In FY 75, the Office of the Administrator will coordinate the Department of Human Resource's Sexual Assault Program. This program will provide medical treatment, counseling, and follow-up health services to the victims of sexual assault and child abuse. Treatment personnel will be specifically trained in the techniques for examining these victims. A program of community education will be offered. This effort, which combines the expertise of the human resources system, will be unique by offering a coordinated program of services of this nature. This program will be financed through redirection.

Annual Work Program

II. Preventive Services

The Bureau of Preventive Services offers educational, preventive, diagnostic, and rehabilitative services for the residents of the District of Columbia.

The Bureau consists of four Divisions: (1) Disease Control, (2) Laboratories, (3) Special Services, and (4) Pharmacies.

1. Disease Control Division: Assures Tuberculosis Control through identification, prevention, and follow-up of the population at risk, tuberculosis patients and their contacts, provides Multiphasic Screening for all persons over 21 years, assures comprehensive preventive and curative medical services for Venereal Disease, delivers medical and nursing services to patients in their homes, provides immunizations for communicable diseases for all children in the District, monitors the epidemiology of Human Disease, and operates the Dog Pound.

2. Laboratories Division: Supports Departmental programs and inspects and certifies clinical laboratories operating in the District of Columbia.

3. Division of Special Services: Provides emergency health and medical services for all large public gatherings, provides training in emergency care for medical personnel and training in medical self-help to the public; safeguards the health of District residents through an Accident Prevention Program which includes Lead Poisoning Screening; provides on-the-job health services to D.C. Government

Indicator/Source	FY73	FY74	FY75
Office of the Chief			
Sexual Assault Program Percent of Reported Alleged Victims of Sexual Assault Provided Follow-up Services	N/A	50%	90%
Division of Disease Control			
a. T.B. Control Program			
1. Number of New Active T.B. Cases (Based on Calendar year)	310	305	300
2. New Active Case Rate Per 100,000 Population	41	39	38
3. Contacts Identified	2,400	2,200	2,200
4. Tuberculin Skin Tests	8,350	7,500	700
b. Multiphasic Screening Program			
1. Number of Persons Screened	13,000	13,000	15,000
2. Number of Abnormal Referrals	7,600	7,610	7,500

employees and is responsible for the protection of the health of the private labor force in the District; and provides extra food and nutrition education to prenatals, infants, preschool children, and mothers of low income families.

Indicator/Source	FY73	FY74	FY75
c. Dog Pound			
1. Number of Impounded Animals	6,200	6,500	7,500
2. Rabies Innoculation	22,900	23,000	23,000
3. Complaints Received	16,000	8,500	8,000
d. Home Care Program			
1. Patients Needing Both Medical and Pharamedical Services (Average Daily Census)	368	400	425
2. Patients Needing Only Skilled Pharamedical Services (Average Daily Census)	20	30	60
3. Total Number of Patient Visits	15,000	15,200	18,200
e. V.D. Program			
1. Incidence of Syphillis	865	690	560
2. Incidence of Gonorrhea	18,485	20,000	18,000
3. Number of Females Cultured for Gonorrhea	73,825	105,000	110,000

Annual Work Program

4. Pharmacy Division: Provides pharmacy services for clinic patients, contract hospital patients, and eligible nursing home patients. Services Medicaid clients.

5. Rape Crisis Center: The D.C. Rape Crisis Center is a voluntary, non-profit organization which began operating in June 1972. The Center is devoted to the supporting of rape victims and the educating of the public, particularly women, to the dangers of rape. The F.B.I. estimates that one rape occurs every 15 minutes and only 5 to 15 percent are reported to the police.

The Center serves rape victims by operating an emergency telephone service through which rape victims may receive emotional support, legal and medical information and assistance. One pamphlet published includes basic information on the legal and medical aspects of rape and outlines the procedures for reporting and prosecuting a rape case in the District.

Educational aspects of the Center's operation include speaking engagements before community groups and public schools, and on television and radio shows where self defense and rape prevention are stressed. Additionally, a pamphlet titled "Rape Prevention Tactics" is published.

The Center was the first of its kind and served as a model for the more than twenty others that are now in operation around the country. The Department of Human Resources is requesting a budgetary increase to contract with the Center for its basic program so that it may use its limited resources to further develop programs concerning victim counseling and community education.

Indicator/Source	FY'73	FY'74	FY'75
f. Immunization Program			
1. Level of Immunization			
a. Rebella	85%	85%	90%
b. Measles	65%	85%	90%
c. Poliomyelitis	80%	80%	85%
2. Total Immunizations Given	320,000	275,000	275,000
Division of Special Services			
a. Accidental Death Epidemiological Investigations and Inspections	81	75	75
b. Injury Control Talks, Demonstrations and Presentations	555	555	615
c. Lead Poisoning Program			
1. Number of Children Tested	8,358	12,500	11,100
2. Number of Children Retested	2,701	1,200	1,000
3. Number of Children Treated	161	250	250
4. Number of Dwellings Reported to Housing	1,098	1,600	1,600
d. Number of Individuals Trained in Emergency Health Services	25,878	16,195	16,195

	FY'73	FY'74	FY'75
Division of Special Services			
e. Number of Patient Visits to Employee Health Services	51,470	54,000	56,000
f. Number of Food Bags issued			
1. Mothers	60,000	60,000	60,000
2. Infants	50,000	50,000	50,000
3. Preschool Children	141,000	140,000	140,000
Division of Pharmacies			
Total Number of Prescriptions Issued	222,000	270,000	294,000
Division of Laboratories			
a. Number of Specimens Received and Processed			
1. Chemistry Unit	47,551	50,000	80,000
2. Microbiology	49,562	55,000	60,000
3. Serology	201,530	200,000	205,000
4. Pathology	55,530	59,000	70,000
b. Accreditation Specimens Hemotology	22,000	25,000	44,000

Annual Work Program

III. Clinical Services

The Bureau of Clinical Services provides outpatient family-oriented health care through a system of neighborhood health centers. Medical, dental, nursing, clinical social services, and health education are among the component services offered. Speciality clinics in geriatric medicine, podiatry, tuberculosis, and veneral disease provide diagnostic and treatment services. The Bureau carries out these functions through three Divisions; North, South, and Maternal Child Health.

In concert with recommendations of the General Accounting Office concerning the management and delivery of health services in the District of Columbia, the Gales Maternal and Child Health Clinic will be closed before July 1, 1975. Also five dental clinics, now located in elementary schools, will be closed. Patients will be referred for services to other clinics, both public and private.

The health care of children will be of priority in FY 1975. The Early Periodic Screening Diagnosis and Treatment (EPSDT Program) of all Medicaid eligible children under 21 years will continue at the neighborhood clinics.

The Division of Maternal and Child Health provides care for children and youth and prospective mothers. Medical and paramedical services for the diagnosis, treatment, training and rehabilitation are available to handicapped and crippled

Indicator/Source	FY73	FY74	FY75
1. Sickle Cell Program			
Number of Persons Screened	3,258	6,000	12,000
Number of Persons Receiving Educational Services	10,173	18,000	40,000
2. Early Periodic Screening, Diagnosis and Treatment Program			
Number Screened		4,800	10,000
Number Referred for Treatment		1,800	3,300
3. Division South			
(1) Patients Visits			
a. General Medicine	26,027	28,900	28,900
b. Pediatrics	85,232	77,796	77,790
c. OB-GYN	28,120	32,628	32,620
d. Dental	9,372	8,268	8,260
Subtotal	148,751	149,592	147,570
(2) Specialty Clinics			
a. VD Clinic	13,141	18,396	18,390
b. Podiatry Clinic	4,260	6,000	6,000
c. TB Clinic	12,359	14,520	14,520
d. School Dental Clinic	15,650	12,357	12,300
e. Dermatology	-	3,144	3,140
(3) Other Services			
a. Social Service	8,720	9,384	9,380
b. Nutrition	10,508	7,392	7,390
Total Patient Services	213,389	220,785	218,690

children. In FY 1975, Maternal and Child Health clinics will expand their client base to offer services to the whole family.

School Health Aides operate full-time in the school setting and support professional services by:

1. Providing 100% of the first-aid in schools where they are located.
2. Assisting the physician in the physical examination and in follow-up.
3. Doing vision screening.
4. Assisting in other screening and immunization programs.
5. Keeping health records.
6. Counseling and assisting in health education.

The fifty (50) new positions (40 school health aides, 10 public health nurses) will provide health services in 40 additional schools, expanding coverage to 125 public elementary and secondary schools over the 92 currently served.

Finally, in FY 1975, additional medical resources will be provided to three health centers (Maternal & Child Health Centers #17 and #18, and the 635 H Street Clinic) in order to provide the most comprehensive care possible.

Indicator/Source	FY73	FY74	FY75
4. Division North			
(1) Patient Visits:			
a. General Medicine	20,070	20,070	20,070
b. Pediatrics	21,981	21,981	18,000
c. Birth Control	4,073	4,073	3,000
d. Maternity	3,688	3,688	3,500
e. Chest	7,328	7,328	7,328
f. VD	26,463	26,463	26,463
g. Cardiac	3,128	3,128	3,128
h. Glaucoma	4,724	4,724	4,724
i. Podiatry	5,258	5,258	5,258
j. Dental	12,591	12,591	10,000
Subtotal	109,304	109,304	101,471
(2) PHN Home Visits	29,832	22,352	20,352
(3) X-ray Service Visits	34,927	34,927	34,927
Subtotal	174,063	166,583	156,750
(4) Lab Specimens Collected	98,546	98,546	95,000
(5) Prescriptions Filled	85,124	86,000	86,000
GRAND TOTAL	357,733	351,129	337,750
5. Maternal and Child Health			
a. Maternal Health Services			
Birth Control Clinics Number of Patients Served	8,000	10,000	11,000

Number of Clinic Visits	18,000	20,000	22,000
Maternity Clinics			
Number of Patients Served	3,250	3,000	3,100
Number of Clinic Visits	16,000	18,000	19,000
b. Children and Youth Project			
Services to Children	80,000	85,000	85,000
c. Crippled Children's Branch			
Number of Children Served	8,000	9,000	10,000
Number of Visits	35,000	37,000	40,000
d. Hearing Screening Tests	35,000	40,000	45,000
e. School Health Physician Services			
Medical Examinations	15,000	15,000	15,000
f. Developmental Evaluation Clinic			
Number of Children Served	500	550	600

Number of Visits	1,250	1,500	1,700

g. Infant and Preschool Health

Immunizations given			
Smallpox vaccination	500	0	0
Measles	2,000	3,000	3,500

Annual Work Program

IV Glenn Dale Hospital

Glenn Dale Hospital, the District of Columbia's long term care hospital built in 1934, provides inpatient health care and rehabilitation to persons with chronic diseases and tuberculosis. Forty children with multiple disabilities are also cared for at Glenn Dale Hospital. Medical, nursing, rehabilitative and support services are provided with the goal of enabling patients to return to normal community life. During F.Y. 1975 it is proposed to move the program(patients, staff and specialized equipment) now housed at Glenn Dale Hospital to the Metropolitan Hospital, located in the District of Columbia at 1148 New Hampshire Avenue, N.W.,which was constructed in 1971.

Building upon the current operation of Glenn Dale Hospital, a sophisticatedprogram in physical medicine and rehabilitation will be developed at Metropolitan using expertise available from other DHR programs and the private medical community. It is intended that Metropolitan Hospital be a specialized center for the care and rehabilitation of the patient who has suffered a stroke or other debilitating illness; there is no facility in the Washington area currently providing this type of care.

Emphasis will be placed on occupational and physical therapy,speech and hearing work, intensive nursing care and vocational counseling and education to build the skills required to allow the patient to resume a normal life. Patients who have reached their ultimate benefit from the services of the program will be returned to the home, a community resource, or to other institutional programs as appropriate.

With the addition of Metropolitan Hospital, a system of medical care using related programs of DHR can be developed. Under this system, D.C. General Hospital will remain the city's acute general hospital. Tuberculosis patients who would benefit from rehabilitative care will be transferred from Glenn Dale Hospital to the new facility. Others of the sixty tuberculosis patients currently at Glenn Dale Hospital will be moved to D.C. General Hospital in accord with the current practice of treating tuberculosis in an acute setting. The need for in hospital treatment of tuberculosis has continued to decline through inpatient antimicrobial therapy and an increased emphasis on outpatient ambulatory care. The average length of hospital stay for tuberculosis patients has declined from eight months in F.Y. 1970 to a projected 100 days in F.Y. 1975.

Each of the forty children now at Glenn Dale Hospital will be rediagnosed for placement elsewhere-D.C. General Hospital Crippled Childrens' unit, or private medical resources in the Washington area as might be appropriate.

Department efforts to develop resources for placement of patients in the community will be expanded in F.Y. 1975 so that those persons who have received the maximum benefits from care at Metropolitan Hospital can return to a normal community life.

Annual Work Program

V. D.C. General Hospital

D.C. General Hospital provides acute hospital care to the medically indigent. Major speciality areas of care include surgery; orthopedics; neurology; neuro-surgery; ear, nose, and throat; ophthalmology; urology; gynecology; obstetrics; and pediatrics. Specialized diagnostic and treatment equipment and facilities are available including surgical intensive care, cardiac care, medical special care, nuclear medicine, and cardio angiography.

D.C. General Hospital also provides extensive outpatient services and offers emergency care. Patient use of these services is expected to increase in FY 1975.

A Chronic Renal Hemiodialysis Program will begin in 1975. 40 patients will receive this vital treatment service. A cervical cancer treatment service will also open early in 1975. A team approach (physician, nurse, and social worker) will be implemented for the examination of the victims of sexual assault and child abuse.

Effective July 1, 1974, the George Washington University Medical School will withdraw from D.C. General Hospital and its services will be absorbed by the Georgetown and Howard Universities. Improved service delivery and streamlined management is expected to occur as a result of this and other efforts to consolidate services.

It is planned to establish a 100 bed nursing unit at D.C. General Hospital to care for those patients no longer requiring acute hospitalization. Patients will be referred to this unit for up to a 30 day period while awaiting placement for more appropriate care in another

Indicator/Source

	FY-73	FY-74	FY-75
Admissions	19,129	18,384	19,000
Outpatient Department Visits	184,059	187,566	190,000
Emergency Visits	104,721	115,108	120,000
Pediatric Admissions	1,807	1,772	2,000
Pediatric Outpatient Department	42,333	42,000	45,000
Dental	15,156	12,992	13,000
X-Ray Studies	148,175	153,336	160,000
Average Length of Stay	11.6	11	10

institution or in the community. This shift will free currently occupied beds for use in acute care.

Additional nursing personnel authorized in FY 1974 will assist in attaining a nursing care rate per patient of 3.8 hours per day. The care ratio is an important indicator of the quality of patient services.

D.C. General Hospital provides training for medical, nursing, and other hospital personnel. A Health Careers Program, operated in cooperation with the D.C. Public School System, has encouraged a greater interest in health careers on the part of the local high school students participating. A training program for Certified Physician's Assistants was also begun in FY 1974. These aides will provide support service to the Emergency Room and Outpatient Department.

Annual Work Program

VI. D. C. Village

D. C. Village, an extended health care facility, provides acute, skilled and intermediate level nursing care to the indigent and aged population of the District of Columbia. Once a social welfare institution, D. C. Village has undergone conversion to a medically oriented program. Using a multidisciplinary team approach, a wide range of medical, nursing and rehabilitative services are provided. These services are designed to meet the preventive, restorative and maintenance needs of each patient and prepare those who are able to return to the community.

Nursing personnel authorized in FY 74 will allow attainment of Department of Health, Education and Welfare recommended standards of 2.40 hours per patient per day for skilled level nursing care in FY 75. It will also allow for 2.25 hours per patient per day for intermediate level nursing care in FY 75

To augment institutional services, a day care program for the aged will be initiated at D. C. Village under the auspices of the Division of Services to the Aged, Department of Human Resources. Persons will be provided medical and nursing care and rehabilitation, recreational and social activities, transportation to and from the institution and meals. Applicants will be selected from interested in-patients for whom this service will allow for return to the community and from waiting list of patients seeking admission to D. C. Village.

In cooperation with the National Council on the Aging, a prototype training course will begin in early 1975. This course will be designed to better equip D. C. Village personnel to work more effectively with the aged.

Output Measures:	FY 73	FY 74	FY 75
Average Daily Census	659	620	665
Average Number of Patients Receiving Skilled Care	30%	10%	10%
Average Number of Patients Receiving Intermediate Care	70%	90%	90%
Effectiveness Measures:			
Ratio of Nursing Hours Patient/Day	1.89	2.25	2.25
Average Age of Patients	76.6	76.6	N/A

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Human Resources
Community Health and Hospitals Administration

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
530	Bureau of Clinical Services										
	School Health Program										
	Improved Services	G	45	612.8							
	GS-11 Nurse	G			2	30.3		2	30.3		30.3
	GS-9 Nurse	G			8	80.9		8	80.9		80.9
	GS-2 School Health Aide	G			40	188.8		40	188.8		188.8
	Supplies	G									
	Sub-Total	G	45	612.8	50	300.0		50	300.0		300.0
520	Bureau of Preventive Services										
	Rape Crisis Program										
	New Service										
	Contractual Services	G					29.0	...	29.0		29.0
	Total, Community Health and Hospitals Administration	G	45	612.8	50	300.0	29.0	50	329.0		329.0

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Human Resources
CATEGORY Narcotics Treatment Administration
General Fund

2 SCHEDULE | Congressional SUBMISSION

	Title	Past Year Obligations FY 73	Current Year Allotment FY 74	Budget Year FY 75 Adjusted Base	Budget Year FY 75 Increase	Budget Year FY 75 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	2,983.9	3,044.6	3,143.3	...	3,143.3	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	1,702.9	2,516.1	2,704.0	...	2,704.0	
	TEMPORARY POSITIONS PAY (AVAILABLE)	8.9	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	18.6	...	...	...	...	
	HOLIDAY PAY	8.9	...	...	...	...	
	OVERTIME PAY	50.7	...	...	...	...	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	12.4	...	...	...	...	
	SUNDAY PAY	5.1	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	1,807.5	2,516.1	2,704.0	...	2,704.0	
	PERSONNEL BENEFITS	141.7	207.6	224.4	...	224.4	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	1,949.2	2,723.7	2,928.4	...	2,928.4	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	31.4	44.0	38.5	...	38.5	
	TRANSPORTATION OF THINGS	10.4	2.0	2.0	...	2.0	
	RENT, COMMUNICATIONS & UTILITIES	226.7	216.5	224.7	...	224.7	
	PRINTING & REPRODUCTION	21.4	22.0	11.0	...	11.0	
	SUPPLIES & MATERIALS	1,012.2	320.5	794.1	...	794.1	
	OTHER SERVICES	604.9	833.4	285.2	...	285.2	
	EQUIPMENT TO BE CAPITALIZED	17.2	37.9	19.0	...	19.0	
	EQUIPMENT NOT TO BE CAPITALIZED	1.6	...	...	...	...	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	1,925.8	1,476.3	1,374.5	...	1,374.5	
	TOTAL OPERATING	3,875.0	4,200.0	4,302.9	...	4,302.9	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Human Resources

CATEGORY Narcotics Treatment Administration
Revenue Sharing

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations FY 73	Current Year Allotment FY 74	Budget Year FY 75 Adjusted Base	Budget Year FY 75 Increase	Budget Year FY 75 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED		463.7				
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	168.4	442.0				
	TEMPORARY POSITIONS PAY (AVAILABLE)		...				
	NIGHT WORK DIFFERENTIAL		...				
	HOLIDAY PAY		...				
	OVERTIME PAY		...				
	STANDBY PAY		...				
	TERMINAL LEAVE		...				
	SUNDAY PAY		...				
	TOTAL PERSONNEL COMPENSATION	168.4	442.0				
	PERSONNEL BENEFITS	14.0	36.7				
	BENEFITS FOR FORMER PERSONNEL		...				
	Total Personal Services	182.4	478.7				
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS		2.0				
	TRANSPORTATION OF THINGS		...				
	RENT, COMMUNICATIONS & UTILITIES		37.3				
	PRINTING & REPRODUCTION		...				
	SUPPLIES & MATERIALS		23.0				
	OTHER SERVICES		210.0				
	EQUIPMENT TO BE CAPITALIZED		...				
	EQUIPMENT NOT TO BE CAPITALIZED		...				
	GRANTS & SUBSIDIES		...				
	INSURANCE CLAIMS & INDEMNITIES		...				
	REFUNDS		...				
	Total Other Operating		272.3				
	TOTAL OPERATING	182.4	751.0				

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | JUSTIFICATION

AGENCY Department of Human Resources

CATEGORY Narcotics Treatment Administration

SCHEDULE 5 | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73)		Allotment (FY 74)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
610	Office of the Administrator	8	380.8	8	153.5	7	109.6	...	...	7	109.6
620	Bureau of Support Services	40	1,084.4	40	884.1	39	459.8	...	...	39	459.8
630	Bureau of Special Services	36	582.4	36	517.7	39	623.0	...	...	39	623.0
640	Bureau of Treatment Services	172	2,009.8	220	3,395.7	184	3,110.5	...	...	184	3,110.5
	Total	256	4,057.4	304	4,951.0	269	4,302.9	...	...	269	4,302.9

Annual Work Program

I. Office of the Administrator

The objective of the Office of the Administrator is to provide overall guidance and general direction in aiding the Administration to achieve its goals in assisting drug dependent residents of D.C. to become drug-free by providing treatment, education and supportive services. In planning, implementing and administering the narcotics treatment program in D.C., the Office is responsible for providing leadership and supervision and promulgating policies and procedures and outlining guidelines for drug treatment facilities and drug treatment related activities.

In Fiscal Year 1975, emphasis will be placed on developing treatment modalities for soft drug users, a drug-free existence for NTA clients and an education and prevention program specially designed for youthful drug abusers, both the addicted and the potentially addicted, of the District of Columbia.

Indicator/Source	FY 73	FY 74	FY 75

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II. Bureau of Support Services

The Bureau of Support Services is responsible for provision of administrative services required to support the operation of NTA's programs and evaluation of program effectiveness and development of increased understanding of issues in the etiology of drug dependency and the treatment process to increase NTA's ability to prevent dependency and improve treatment.

BSS provides management and administrative services to the program; monitors for the efficient and effective utilization of resources by the Administration; insures contractor compliance with governing instruments; provides quality control of methadone and other medications; develops and monitors special projects; and serves as liaison to the Department wide administrative support system.

BSS assesses the incidence, prevalence, and trends of illicit drug use in the community; conducts innovative studies in the general area of drug use which will have programmatic implementation for NTA; collects information regarding client history and performance in treatment; and provides feedback at the various levels of management.

During FY 1974 BSS contributed a number of resource management improvements to NTA:

1. Development of work processing unit for maximum utilization of clerical support staff;

2. Improvement of NTA's mail and messenger services through the reassignment of administrative support personnel;

3. Clarification of administrative procedures through the development of policies and procedures manual;

4. Reduction in losses of methadone and shortages at clinics through new system for accountability and ordering from NTA pharmacy;

5. Reduction of expenditures for computer services by switching from contracted services to DHR computer system; and,

6. Establishment of a separate unit for drug dependency monitoring and research and development to increase ability to assess prevalent drugs in use and ability to secure research grants.

During FY 1973 accomplishments were:

1. Improved supportive services to NTA clinics resulting in the renovation of clinics;

2. Installation of burglar alarms and other security devices at all NTA facilities; and,

3. Completion of major studies regarding client and staff reactions to methadone, treatment effectiveness, effects of methadone on pregnant women and their children and alcohol use among heroin addicts.

During FY 1975 BSS will:

1. Coordinate implementation of reorganization plan and realignment from 12 to 7 NTA clinics.

2. Develop and implement improved system for monitoring drug usage.

3. Assess effectiveness of treatment.

4. Assist in the development of soft drug treatment philosophy.

5. Develop system for tracking patients during treatment and up to one year subsequent to treatment.

6. Develop proposals for new grants.

III. Bureau of Special Services

The Bureau of Special Services is responsible for administering a comprehensive drug education and prevention program which encompasses primary education of youth about drug abuse and secondary intervention for identifying drug abusers and referring them to the appropriate treatment facilities. The basic objective of this program is to reduce the present D.C. population of hard and soft drug abusers by (1) educating high risk groups and their caretakers about the danger of drug abuse (2) providing for the early identification of hard and soft drug abusers for referral to treatment; and (3) establishing an outreach capability to follow-up and locate all NTA dropouts and ascertain whether or not additional treatment services are needed.

The target population of the primary education thrust is the total population of the District of Columbia with special emphasis on youth between the ages of five and twenty-four years. The primary education effort will be conducted through the drugmobile, a Speakers Bureau and tours. In the community, these units will monitor and assess public attitudes and knowledge about drug abuse as well as provide information about current drug trends and the dangers these trends pose to the community. Particular emphasis will be placed on a concentrated drug education effort within the public schools and determining the role of the public schools in response to student

drug abuse. The outreach education effort will also focus upon improving intra-agency understanding of the drug user and drug abuse to improve the integrated services approach to treatment. It is expected that 150,000 District residents will be reached through the total primary education outreach activities planned for FY '75 in comparison to the 50,000 resident contacts during FY '74.

The secondary intervention thrust will continue to emphasize the provision of diagnostic interviews, urine testing and surveillance, counseling, tracking, screening and information services for the large number of NTA criminal justice clients who are referred to NTA for treatment and urine surveillance. These clients comprise nearly sixty percent of the total NTA population. Increased emphasis will be placed upon providing the same rehabilitation support services for CJD clients assigned to the urine surveillance unit as those provided to the CJD patients in clinical treatment. Improved processing of information requests and associated paperwork activities in interfacing with the Criminal Justice System, the Department of Motor Vehicles and other agencies with the DHR will continue progress.

The secondary intervention thrust will improve coordination and expand its scope by: expanding the U.S. District Court testing program in FY '75; assuming total control of the Juvenile Court testing program in FY '74; improving coordination with the Superior Court Pre-trial Diversion Pro-

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ject in FY '74; formalizing the third party custody program, and, increasing staff training in FY '75. These expansions and improvements will increase the number of potential clients NTA is able to service. In FY '73, the Criminal Justice Division established a centralized information unit to improve responses to information requests. They also formalized urinalysis services to DMV; established guidelines for DMV licensure of methadone maintenance clients; established third party custody program and provided Superior Court probation system with spot-check urinalysis services.

The major objectives for FY '75 are an improved area-wide identification system for drug treatment clients to eliminate duplication of service and methadone diversion; increased number of treatment alternatives NTA can offer the Court in lieu of incarceration; and, formalization of client follow-up system for identifying and assisting those client dropouts in need of additional services as well as providing a measure for evaluation of the NTA program.

INDICATORS

	FY 73	FY 74	FY 75
Urinalysis Samples	76,864	80,770	90,483
Court Referrals	4,880	5,075	5,278
Other Referrals	6,120	11,862	12,455
Clients admitted to Treatment	3,468	3,168	1,897
Client in 3rd Party Custody	42	150	300
Client in Urine Surveillance	10,144	12,191	14,583
Information Requests	30,000	33,275	36,935
Primary Education			
Target Group (Youth 5-24 yrs.)	274,000	274,000	274,000
No. of Persons Contacted	52,000	50,000	150,000

IV. Bureau of Treatment Services

The objective of the Bureau of Treatment Services, which consists of the Divisions of Centralized Services and Clinic Operations, is to decrease illegal drug use in the District by increasing the number of clients who change life styles and behavior patterns. The Bureau is responsible for providing treatment and rehabilitative services to clients in facilities located in high density areas in the District.

In Fiscal Year 1973, several accomplishments were made in the Bureau of Treatment Services. They were: the standardization of treatment procedures and practices to make delivery of services uniform throughout NTA facilities; an increase in the monitoring responsibilities of clinic treatment specialists to allow efficient implementation of the new procedures; a reduction in the amount of methadone take-home dosage from 120 milligrams to 80 milligrams, with dosage given for no more than 2 consecutive days, in order to control the amount of take-home medication and reduce the possibility of overdose, deaths and illegal use.

Additionally, accomplishments were made in the vocational rehabilitation area. The Bureau of Treatment Services placed 620 clients in jobs, 77 in training, 90 in schools and colleges; 174 were referred to SRA for further rehabilitation and 46 were referred to the United States Employment Services. As part of its rehabilitation efforts, the Bureau entered into a joint counseling project with SRA in order to maximize the rehabilitation services provided to clients.

The highlight for the Bureau of Treatment Services in Fiscal Year 1973 was that it reached a peak caseload of 4,700 clients in its efforts to decrease illegal drug use and drug related activity.

In order to reflect a reduction in the client population and to obtain a more balanced caseload for each clinic, the Bureau of Treatment Services will reduce the number of outpatient clinics from 10 to 7 in Fiscal Year 1975. The seven outpatient clinics will offer comprehensive counseling and medical services to an average of 300 clients (2,100 per year) each during a 12 hour day (8:00 a.m. - 8:00 p.m.) seven days a week. This will equate to 77 clinic hours of service. The client/counselor ratio will be 25:1 with most clients being seen at assigned times with a planned client flow of 27 per hour compared to the current model of 36 per hour. The continued availability of grant funds will allow staffing of three of the outpatient clinics.

In addition, the Bureau will continue an inpatient detoxification unit serving 35 clients and establish a perinatal clinic serving 50 clients. The inpatient detoxification unit will concentrate on Central Clinic Intake referrals, methadone stabilization clients

from outpatient clinics and certain poly-drug users.

In Fiscal Year 1975, the Bureau will continue the therapeutic community, funded by a grant, which serves all ages with emphasis on youth and those pre-screened by the detoxification unit, and community contract programs, which serve to provide alternatives for drug dependent clients in the context of NTA's multi-modality approach.

Client education and rehabilitative services will be provided by a Central Division consisting of several units serving the entire patient population. The Vocational Unit will provide counseling and job development services. Service Coordinators will be assigned to one or more clinics with the responsibility for the development of a central resource pool to provide housing, medical and welfare assistance.

In Fiscal Year 1975, emphasis will be placed on: "whole man" treatment and rehabilitation through coordinating the services of NTA with the Mental Health Administration and the Social Rehabilitation Administration; a drug-free existence for clients and the development of the abstinence treatment modalities, in conjunction with the Mental Health Administration, for the provision of services to those clients. Also during Fiscal Year 1975, the Bureau will place greater emhasis on family and community involvement in the rehabilitation of drug dependent individuals.

Indicators	Source	1973	1974	1975
*Total Admissions (during the yr.)		5,048	4,875	3,840
[1]Total Unique Patient Served (end of yr. cumulative)		9,142	7,157	4,755
[2]Total Non-Unique Patients Served (during the yr.)		9,760	7,449	5,191
Patient Population (end yr.)		2,574	2,214	2,106
Average Daily Patient Population		3,532	2,394	2,160
Average Employed Patient Population		1,589	1,317	1,296
Average Time Retained in Program		9.0 mos.	8.5 mos.	11.5 mos.
Patient Population (beginning of yr.)		4,700	2,574	2,214

[1] Unique patients are those clients who were never exposed to DHR's narcotics treatment program.

[2] Non-Unique patients include those who were never exposed to DHR's narcotics treatment program and returnees.

*Includes admissions cited earlier for Bureau of Special Services

Mr. NATCHER. Mr. Yeldell, it is a pleasure to have you appear before our committee. We will be pleased to hear from you.

GENERAL STATEMENT OF THE DIRECTOR

Mr. YELDELL. Mr. Chairman, I have summarized the statement I have previously provided the committee. If it is the wish of the chairman, I would like to read the shorter statement.

Mr. NATCHER. Fine. We will have your entire statement placed in the record.

[The statement follows:]

The budget request for the Department of Human Resources provides funding for programs designed to effectively meet the health and welfare needs of eligible District residents without any substantial increase in spending.

Current inflationary trends and more stringent Federal requirements have made this budget year a particularly difficult one. In order to meet these demands and keep services to clients and to the public at the maximum level, we reassessed all programs, organizational alinements and client population needs. Administrators, bureau chiefs and branch chiefs were totally involved in establishing priorities, selecting alternatives and recommending management improvements and more effective service delivery methods. Programs in each administration were considered in relation to their contribution to the total human resource system and methods were stressed to integrate activities in order that clients could have benefit of the total complement of available services. Although the concept of a human resources system is still a developing one, we feel that our experience since the creation of the Department has led toward improvements in both the quality and accessibility of services. I feel that the budget before you today represents a successful culmination of many previous service delivery priorities and efforts, and most importantly it reflects the needs of our client population.

Through exhaustive examinations we have generated savings by more efficiently utilizing facilities and personnel. The results of these efforts will be better service to the community at lower cost. We have increased program capability and funding in several key areas.

First, our budget submission reflects the priority given to further implementation of the welfare reform program. We plan to intensify our efforts to reduce the number of ineligible persons receiving public assistance and to reduce the incidence of overpayments so that the District will be able to meet the error rate standards set by the Department of Health, Education, and Welfare.

Currently, the District of Columbia has a 10.9 percent ineligibility rate and a 24.5 percent overpayment rate. Failure to achieve target goals of 33⅓ percent success rates for each of the three 6-month periods immediately prior to June 30, 1975, could result in the loss of Federal funds approximating $5.7 million for the 18-month period.

A verification method of eligibility determination was implemented January 1, 1974, replacing the declaration method in use since 1967. In addition, the frequency of home visits are being significantly increased. Greater attention will also be devoted to establishing paternity of children born out of wedlock, and locating and collecting financial support from absent fathers of AFDC children.

While we are making every effort to prevent client abuse of the welfare system, we are aggressively seeking to insure that eligible recipients are afforded every possible opportunity to stabilize their social and economic conditions. That is the essence of the welfare reform program.

As a major component of our welfare reform program, we will continue our efforts to decentralize services, on a service area basis. To date, we have made substantial progress in this area. Social rehabilitation staff have been further decentralized in service areas 5 and 1. All staff in SRA slated for decentralization have been identified and are being placed on their respective teams while awaiting the availability of facilities in the remaining service areas. In the interim they will serve clients from their designated area.

A second major consideration reflected in our budget submission is our commitment to maintain the level of care now provided at our health and mental health institutions while stressing community-based care and outpatient care as the key to our service delivery system.

We are proposing that the payment rates to contract hospitals be doubled from $38 to $76 per day for inpatients and from $6 to $12 per visit for outpatients. This is to be for a 6-month period and will be accomplished within resources currently available to the department.

We recognize that the current rates are far below the hospitals' actual costs, and we have planned an incremental approach to addressing the problem in subsequent budgets. I strongly believe that equalization of health care payments for all patients served by the hospitals will not only satisfy the contract hospitals, but more importantly, it will enhance the quality of care rendered to indigent patients.

To improve health care in the D.C. public schools, we are substantially expanding the staff of school health supervisors and health aids.

Several other improvements are proposed for fiscal year 1975. We plan to:

Continue the early diagnosis, screening and treatment of children and the early maternity care to expectant mothers as high priority programs.

Improve "one stop" health care through the increase in medical services for adults at centers previously restricted to maternal and child care services.

Implement a new multidisciplinary team program for sexual assault and child abuse victims.

Implement an innovative day care service aimed at maintaining the elderly at home and preventing them from requiring institutionalization.

Continue efforts to further reduce the incidence of TB, VD, lead poisoning and to increase the sickle cell screening programs.

Operate a chronic renal dialysis unit at D.C. General Hospital to offer services to the large number of patients in the city in need of such therapy. This program is a cooperative effort with the local chapter of the National Kidney Foundation and is an example of our efforts to coordinate activities with thhe private and voluntary health sector.

Establish a 50–70-bed nursing unit at D.C. General Hospital for nonacute patients.

Continue health education as an essential ingredient throughout all programs.

In the area of mental health, we are continuing to decentralize community-based programs and upgrade vital services provided at Forest Haven. Our fiscal year 1975 program in mental health will include the following improvements:

Establishment of a screening unit at the D.C. Superior Court for psychiatric evaluation prior to arraignment.

Expansion of Glenn Dale mental health unit to provide for psychiatric consultation and services to D.C. Village residents.

Operation of a new community center for alcoholics—the Mary Herring Building.

Operation of two halfway houses for alcoholics in conjunction with the Adams Mill Road Clinic of area B CMHC.

Establishment of a new program for children and youth to provide for inpatient treatment at the 20-bed unit at the hospital for sick children, and day reatment and outpatient services for 200 children.

Consolidation of a 70-bed inpatient unit at the area C CMHC.

We plan to substantially improve staffing in the areas of therapeutic, training, and rehabilitative programing at Forest Haven and to increase community placements. While the additional 50 positions authorized for fiscal year 1975 have provided us with the opportunity to upgrade services, Forest Haven is still grossly understaffed. Despite this, a number of new programs have been initiated to treat the retarded. This thrust will be continued in fiscal year 1975. We also plan to develop an incentive therapy program for those residents who work on the grounds of the children's center and to expand staff support, program direction and leadership.

In the area of drug abuse treatment, in fiscal year 1975 we plan to:

Continue current efforts in assisting drug dependent residents of the District of Columbia to become drug free.

Expand drug education, outreach and prevention programs to include primary education for youth.

Expand services to the criminal justice system by expanding urine screening and surveillance for the U.S. district court and juvenile court.

Establish treatment programs for poly-drug (nonopiate) drug abusers.

Operate all clinics and contract programs as multimodality centers, thus, enabling clients to move toward a drug-free state.

Monitor community views and knowledge concerning drug trends and dangers of drug usage.

Formalize a third-party custody program.

Our fiscal year 1975 budget request for social and rehabilitation services reflects the requirement to continue mandatory social service programs; an exhaustive effort to maximize Federal reimbursements; a number of functional realignments within the social rehabilitation administration; and a consolidation of programs with overlapping functions.

The request reflects the priorities for expanding community-based programs for predelinquent and delinquent youth, for expanding programs and opportunities for the elderly; for developing a strong centralized unit to coordinate and advise on matters that interface with the courts; for providing adequate staff for projected decentralized service centers, for expanding day care programs and finally; for the promotion of the rehabilitation of dependent, disadvantaged, and disabled clients with particular emphasis on the welfare reform program.

Through functional realignments and changes in supervising ratios, the caseload ratio for social service workers will be reduced and services will be provided on an outreach rather than a demand basis where possible.

In fiscal year 1975 we propose to establish a staff of court representatives. The function of this staff will be to provide maximum effectiveness in dealing with and providing service to the D.C. superior court through the agency of a centralized organizational component acting on behalf of the Department in matters concerning dependent, neglected, adoptive, detained, remanded, and delinquent children and pins (persons in need of supervision) as well as landlord-tenant court matters.

The budget request includes a transfer of positions from the institutions for delinquent youth and pins to staff nine additional youth group homes and a provision to redirect previously appropriated funds for the new receiving home to purchase seven of the nine homes. This proposed redirection provides more options to the court for disposition of cases and permits a more appropriate level of care.

We plan to expand our contractual services to retain for the District of Columbia those services currently provided by community-based agencies whose Federal funding will terminate on June 30, 1974, when the Office of Economic Opportunity is scheduled to be phased out. Recipients of those services are current or potential clients of the Department and would have to be served by us if the current alternative were not available to them. The services to be purchased will be those that the community-based agencies can provide at lower cost than the Department.

We do not intend to merely act as an alternative funding source for those agencies but, rather, to utilize this expertise and experience in providing services which complement or expand those of the Department. Primarily, social and rehabilitation services will be purchased.

We will develop a single contract with the United Planning Organization for services to be provided through its delegate agencies and for central support services. Individual, negotiated services contracts will be developed with health and welfare council member agencies for the provision of selective services.

The department's budget request totals $228,278,000 and 9,572 permanent authorized positions. This represents an increase of $8,656,300 and 141 positions. The increase breaks down as follows:

Supplemental security income program, $800,000.

Corrective action plan, $1,367,300—30 positions.

Community programs, contractual services, $4,510,000.

Care of the mentally retarded (Forest Haven), $1,200,000—52 positions.

Foster care rates, $300,000.

Planning, $150,000—nine positions.

School health, $300,000—50 positions.

Rape crisis center, $29,000.

I cannot overstress the importance of our capital budget as the tool for program implementation. A significant component of our efforts to upgrade and improve facilities serving the aged and infirm is the requested acquisition of the Metropolitan Hotel and extended care facility. Purchase of this facility would permit termination of the use of Glenn Dale Hospital as the Department's chronic disease hospital and would be a superior alternative to the more costly renovation

of Glenn Dale Hospital. The physical plant at Glenn Dale is in poor condition. It is estimated that $16 million would be required to renovate the facility to bring it up to the standards of the life safety code. In contrast, purchase and minor renovation for the fully-equipped Metropolitan Hotel and Extended Care Facility would request one-half that amount and would allow the provision of modern up-to-date rehabilitative care.

Compliance with the life safety code is also the overriding factor underlying our request for renovation of the D.C. Village infirmary. The $550,000 project will correct the deficiencies and allow the continuation of medicare/medicaid reimbursements.

Consistent with our efforts to assist patients at Forest Haven reach their fullest capacity and enable them to participate in community-based programs, we are requesting construction service funds for a physical therapy building at Forest Haven. Physical therapy is a "doing treatment" which medical authorities have used for decades to prevent, treat, and maintain the mentally disabled at a high functional level. At the present time, Forest Haven does not have an adequate physical therapy program.

We are also requesting equipment for the new D.C. Medical Examiner Building renovation and construction funds for the D.C. dog pound, funds for air-conditioning of patient areas of D.C. General Hospital.

Funds to continue renovation for the food service facility at Forest Haven, and funds for equipment for the 20-bed in-patient psychiatric treatment program for youth in area B.

I look forward to a discussion of the Department's fiscal year 1975 budget request, and I will respond to any questions the committee may have regarding its content or development.

Mr. NATCHER. We will be pleased to hear from you. You go right ahead.

SUMMARY STATEMENT OF THE DIRECTOR

Mr. YELDELL. The Department of Human Resources administers a variety of programs to meet the health and welfare needs of District residents, especially of those who are dependent, disabled, ill or have low incomes. Programs include vocational rehabilitation, public assistance and related social services, care of neglected and delinquent children, veterans' affairs, physical and mental health services, and treatment and prevention of narcotics addiction and alcoholism.

The program plan embodied in the fiscal year 1975 budget request emphasizes welfare reform, health and mental health care and services to both youth and older residents of the city. The Department is continuing its efforts to integrate the delivery of these services into a single human resources system which will improve the quality and accessibility of services. The Department also is emphasizing utilization of community-based facilities.

WELFARE REFORM PROGRAM

We are continuing to pursue our No. 1 priority, the welfare reform program, the goal of which is self-development and independence of the client; we are making every possible effort to insure that eligible public assistance recipients are afforded the opportunity to stabilize their social and economic conditions. On January 1, 1975, we will increase payments to welfare recipients to 85 percent of the 1973 cost-of-living standards which for a family of four will increase their payments from $279.20 to $296.25.

At the same time, we have taken several actions to prevent the erosion of our financial capability to serve eligible welfare recipients. They include: Replacing the declaration method of eligibility deter-

mination with a verification method; increasing the frequency of home visits; giving greater attention to establishing paternity of children born out of wedlock; and locating and collecting financial support from fathers of such children. These actions are designed to simultaneously prevent client abuse of the welfare system and to maximize benefits to those eligible for assistance. Another major component of the welfare reform program is our continuing efforts to decentralize services on a service-area basis.

YOUTH PROGRAMS

The fiscal year 1975 budget request for social rehabilitation services reflects the priorities for expanding community based programs for predelinquent and delinquent youth; for expanding programs and opportunities for the elderly; for developing a centralized unit to coordinate and advise on court related matters; to provide staff for projected decentralized service centers; for expanding day care program; and furthering rehabilitation of dependent, disadvantaged, and disabled clients.

The budget request includes a transfer of positions from institutions for delinquent youth and persons in need of supervision (PINS). We also plan to reprogram funds previously appropriated for a new receiving home to purchase four youth group homes. These actions will provide more options to the courts for disposition of cases and permit a more appropriate level of care.

FOSTER CARE PAYMENTS

As of July 1, 1974, the payments to traditional foster care homes will be increased. For children under 12 years of age, payments will be increased from $165 to $182.50 per month; for children over 12, payments will increase from $180 to $198.75 per month.

SENIOR CITIZEN CENTERS

Funds are requested for the Department to assume full responsibility for two senior citizen centers formerly sponsored by the Department and Model Cities; the centers serve about 600 persons.

FUNDING OF COMMUNITY-BASED PROGRAMS

We also plan to expand our contractual services to retain for the District of Columbia those services currently provided by community-based agencies whose Federal funding will terminate on June 30, 1974, when the Office of Economic Opportunity is scheduled to be phased out. Recipients of these services are current or potential clients of the Department and would have to be served by us if the current alternative were not available to them. The services to be purchased will be those that the community-based agencies can provide at lower cost than the Department.

We do not intend to merely act as an alternative funding source for those agencies but, rather, to utilize this expertise and experience in providing services which complement or expand those of the Department, primarily, social and rehabilitation services will be purchased.

HEALTH AND MENTAL HEALTH PROGRAMS

In the health and mental health areas we plan for fiscal year 1975 to improve care provided in institutions while focusing on community-based care and outpatient care services. Improvements are planned in:

School health program

Additional school health supervisors and aids to be filled by persons on welfare rolls.

Medical charities program

Increasing the payments to private hospitals that treat persons not eligible for medicaid or medicare from $38 per day to $76 per day for inpatients and from $6 to $12 per visit for outpatients beginning January 1, 1975.

Treatment of mentally retarded

The Department will begin an 8-year program to improve facilities at Forest Haven and increase community-based program for persons who have potential to live and work in the community if resources are provided. The fiscal year 1975 capital improvements budget requests funding to continue renovation of food services facilities and to provide a therapy building at Forest Haven.

Care for chronically ill persons

Capital outlay funds are requested to purchase the Metropolitan Hospital and Extended Care Facility in the District of Columbia to replace the Glenn Dale Hospital. Acquisition and equipment for Metropolitan Hospital would cost $8.1 million as opposed to $16 million estimated to renovate and implement the required life safety code standards in the Glenn Dale Hospital.

Metropolitan Hospital could be made operational in approximately 3 months from date of acquisition and would offer numerous programmatic advantages; of primary importance would be treating District patients within the confines of the city in proximity to other medical resources and their families, while at the same time removing them from the dangers of substandard life-safety deficiencies at Glenn Dale Hospital. The Metropolitan Hospital also would be utilized as an extended care facility.

DRUG ABUSE AND PREVENTION

In the area of drug abuse and drug abuse prevention, the Department plans to continue the steady progress toward containment of the heroin addiction problem and to expand drug abuse prevention and education, and polydrug abuse treatment.

BUDGET REQUEST FOR 1975

The Department of Human Resources' fiscal year 1975 budget request totals $228,278,000 and 9,572 authorized positions. This represents an increase of $8,656,300 and 141 positions. The capital budget request totals $11,212,300. I look forward to a discussion of the Department's fiscal year 1975 budget request, and I will respond to any questions the committee may have regarding its content or development.

Mr. NATCHER. Thank you, Mr. Yeldell.

Public Assistance Program

Mr. Yeldell, since your appearance before the committee on the regular bill for fiscal year 1974, I have noticed articles that have appeared in the local papers concerning some of the changes that have taken place or are taking place in your Department at this time.

For instance, I noticed a story in the Evening Star, the substance of which stated that "One District of Columbia mother out of every three now receiving welfare checks for child support is either ineligible for welfare, or overpaid, the District of Columbia officials said yesterday." That was December 4, 1973.

Another story that has appeared since you were before the committee states in substance that "The Director, Joseph P. Yeldell, said the slower growth in the number of people receiving assistance indicated that most of the city's citizens who are poor, disabled or unable to work and who qualify for public assistance are already receiving it."

I noticed another story that appeared in one of the papers pertaining to the forcing of fathers to pay child support. The story in substance said that "More than 650 fathers of District of Columbia children on welfare have been forced to help support their children as a result of a year old drive by welfare officials."

Further I noticed a story that "150 families arbitrarily lost welfare" and then another story that appeared in one of the papers reporting that "District of Columbia families on welfare rolls decline." That story in substance said that: "The number of families on District welfare rolls declined steadily between October and February while the number of families who are employed but receiving some assistance has dramatically increased."

These stories have appeared in the local papers from time to time.

Mr. Yeldell, as you will recall at the first day of our hearings on this budget for fiscal year 1975 I said, and I say again on the record, that I think you are making every attempt to see that the poor people in our Nation's Capital who are entitled to be on welfare become recipients, and those who are not eligible and should not be on the welfare rolls are deleted, and I think that that is the position you should be taking.

I think that you are making every effort to see that that is the position of the Department of Human Resources.

Committee's Concern over Operation of Welfare Program

Just by way of review, Mr. Yeldell, you have heard me make comments concerning investigators, social workers and others employed in the Department that you now head.

The committee, down through the years, has insisted on the inclusion of welfare investigators in the budget, to assure that those who were eligible for welfare would receive it, and those who were not entitled would be removed from the rolls.

I have asked Mr. Silsby to go back and check through the committee reports, and back through the hearings, and to give me just a brief résumé of the actions the committee has followed down through the years concerning this matter.

CONGRESSIONAL ACTION ON WELFARE INVESTIGATORS

In the fiscal year 1970 budget there was a proposal and a request before the committee for the transfer of 23 investigator positions from the Office of Investigations and Collections to the Public Assistance Division. The committee did not concur in that proposal, and the following appeared in our report on the 1970 bill:

The committee does not concur in the proposed transfer of 23 investigator positions to the Public Assistance Division, and has restored them to the Office of Investigations and Collections.

Further on, during the hearings on the 1971 budget we asked the Director of the Department of Public Welfare what had been done concerning the committee's recommendation, on the 23 investigator positions.

We were told that after the budget was approved by the Congress, a freeze was imposed by the District on all budgeted positions for 8 months of the fiscal year and during the review for the 1971 budget, 79 positions, which represented the Review and Investigations Branch, were abolished.

The Director said: "Actually what happened is that the 23 positions were not filled during this period of time."

You see starting back in those days, and even before that time, Mr. Yeldell, on this committee we believed that every effort should be made to take off of the welfare rolls people who were not entitled to be on them, and at the same time make sure that the people who were in need received help. That is a fair position not only for the city of Washington to take but for any State or any city in this country to take.

Further reviewing, Mr. Yeldell, at that time, according to the Director, the District had 92 investigators. I said at that time, and I still believe today, that one of the main reasons why the welfare program was operated in an efficient manner in the District of Columbia was due to the fact that those not entitled to receive welfare payments were stricken off the rolls. One of the reasons why this program had operated successfully was because the word had not been passed throughout the 50 States that people could come to the District of Columbia and get on the welfare rolls and never be investigated.

PROCEDURE FOR ELIGIBILITY REVIEW OF WELFARE RECIPIENTS

At one time, Mr. Yeldell, before you took over as the head of this Department, the Director appeared before the committee, and we asked the Director:

How do you make sure that after they get on the welfare rolls they are entitled to remain on the rolls and to receive payments?

Well, the statement was made to the committee that a careful investigation was made in the beginning, and that the social workers were so careful in making the investigation and placing them on, Mr. Yeldell, that there couldn't be any mistake in the future.

Mr. Yeldell, we listened to that, and then we could see the rolls going up by leaps and bounds, and millions of dollars a year being paid out, we knew that statement wasn't true, and we knew that it was the poorest system in the world.

In addition to that, along about the time this all transpired, Mr. Yeldell before you took over, there was a demonstration at the Welfare Office. They kicked out the glass in the doors, broke windows and there was other vandalism. All of this was related to demands for additional money for furniture. We had that type of action confronting the committee. As I recall, that took place either during or just before we started hearings on one of the budgets for the District of Columbia.

We believed that unless there were investigators to investigate or unless some other system was used, the city of Washington would become completely helpless as far as the amount necessary for welfare was concerned.

INCREASE IN WELFARE ROLLS AFTER INVESTIGATORS DROPPED

We placed the following statement in the report accompanying the 1971 bill:

> The committee is concerned over the increasing welfare case load. At such time as additional resources are available, every consideration will be given to restoring investigator positions to assure that those who are entitled receive assistance, and those who are not are removed from the rolls.

When the district officials appeared before our committee to justify the fiscal year 1972 budget, I asked how many investigators were operating in the District of Columbia. This was July 15, 1971. The Director heading the Department at that time replied: "Technically, we have no investigators." In other words, Mr. Yeldell, the gate was wide open. Nothing was being done; nothing.

And the Director continued, "Two years ago, our investigative staff was deleted from our budget."

At that time I asked them to give the committee some idea as to the increase in the welfare rolls since the investigators were dropped. The reply was:

> The rolls have almost doubled since July 1969, from 16,301 cases to 33,747 cases.

Think about it Mr. Yeldell.

I asked what had happened to the committee's suggestion in the 1970 report that investigators remain? The Director replied:

> Well, when the budget request of the Department was going through the budgetary process, the investigators were removed because there was strong feeling, both by the City Council at that time and by City Hall, that investigators were not necessary, that we didn't need investigators, and they were removed from the budget.

Again I pointed out that we are not in favor of anyone in Washington being hungry or suffering. At the same time something had to be done about the rapid growth in the welfare rolls.

From a case load of 16,301 in June 1969 to a case load in May 1971 of 33,747.

RAPID GROWTH IN WELFARE PAYMENTS AND RECIPIENTS

As far as money is concerned, you know the total increase we have had in this department down through the years. Just by way of summary, Mr. Yeldell, in 1969, when we had the 92 investigators, there were 14,880 cases involving 38,447 individuals. The investigators were dropped at the end of fiscal year 1969, and in fiscal year 1971, approxi-

mately 2 years later, the number of people on welfare had doubled to 75,034 and continued to increase to an estimated 120,000 people in 1974. The welfare rolls quadrupled during this period while the population dropped from 756,510 in 1970 to 746,000 by estimate in 1974, and as far as the amount is concerned, appropriations for welfare in 1969 totaled $23,055,800. In 1974 that amount had increased to $100,475,600, notwithstanding the fact that the population in the city of Washington was decreasing each year. Those figures I think should be in the record.

The overall increase over a period of a short time, some 2 years after the investigators were dropped and after the bars were down was tremendous.

Mr. Yeldell, at the time that you took over, I know that that was the situation. Where are we at this time, as far as numbers are concerned and also as far as amounts are concerned? What have you done to see that those who are in need and should be on welfare remain there, and those who are not are removed from the rolls?

Mr. YELDELL. Mr. Chairman, I certainly share the view of the chairman that everyone in need should receive assistance, and just as adamantly support the position that those who are ineligible should not be on the rolls and that the process of overpayment should be eliminated.

RESTORATION OF INVESTIGATORS

This committee did establish 45 investigative positions I believe in fiscal 1972. Those 45 investigators were immediately assigned to what we determined to be the high risk cases. We further moved away from that and took 11 of those 45 investigators and put them in the intake unit, because we were discovering that the largest error was occurring at that point in those families with one or two children. The 11 investigators were thus assigned directly to intake, and began to investigate each of those cases before they were placed on the rolls.

In addition to that, they were there to train the intake workers, so that they would indeed use the same investigative skills that the investigators were using, and be able to look at applications as they were coming in.

This, Mr. Chairman, occurred at the period of time that we were in what we call the declaration method.

PRESENT VERIFICATION AND RECERTIFICATION PROCEDURE

Following the newspaper article that you talked about, in which the reporter said one in three were either ineligible or overpaid, I would like to underscore that the biggest problem there was overpayment, and the bigger problem yet was because of a technical failure to deal with the problem of registration. I think we have gotten that problem under control but nevertheless, Mr. Chairman, following that data we then instituted as of January 1 a verification method for all cases, so that prior to the point of time of coming on board, being actually placed on the rolls, these cases are to be investigated.

Moreover, Mr. Chairman, as they are on the rolls, there is to be a recertification process done, either every 3 or 6 months, so that we can determine that they are still eligible while they are on the rolls.

CORRECTIVE ACTION PLAN FOR WELFARE PROGRAM

I might say, Mr. Chairman, that we have developed for the District of Columbia what is termed a corrective action plan. It is a very detailed layout of how we propose to completely eliminate the problem of ineligibility or overpayment, and to do this within a period of time extending through fiscal year 1975.

Mr. Chairman, I would say to you that we know there are still some on the rolls who are ineligible, and we are making every effort to deal with that problem. We think that we are beginning to get down to it. Certainly the overwhelming number of people on the rolls are eligible in terms of ineligibilty versus eligibility. We have had a serious problem with overpayment and a very minor problem with underpayment. We think all three of these things ought to be such that not even the tolerance level of HEW, of 3 percent ineligibility or 5 percent overpayments, should be the goal, but indeed we should move to get to pure rolls, where we are providing the maximum benefit to those who are eligible.

FEDERALIZATION OF WELFARE SYSTEM

Mr. NATCHER. Mr. Yeldell, I serve on another subcommittee that appropriates the money for the Department of Labor and for the Department of Health, Education, and Welfare. We hear on that subcommittee from time to time proposals made that all of welfare should be under the complete control of the Federal Government. You know, the Governors have meetings, and they would like it all to be under the complete control of the Federal Government, the appropriating process, and enforcement as they can't get the ineligibles off the rolls. The States don't make the effort to get them off, Mr. Yeldell, as you and I know, and so they would like for the Federal Government to take over that function.

You know I think this: That the system we have in effect is a good system. It not only applies to the States but to the city of Washington. When they are ineligible, they ought to come off the rolls.

Before I continue with these questions, Mr. Coughlin, I am going to yield to you. You take all the time you need.

Mr. COUGHLIN. Mr. Chairman, I assume we will be going through these step by step. I have many questions but will reserve them until we start approaching some of these in detail.

Mr. NATCHER. All right.

WELFARE CASELOAD IN DISTRICT

Mr. Yeldell, how many do we have on the welfare rolls today in the city of Washington?

Mr. YELDELL. I think in terms of persons, sir, it is about 106,000.

Mr. NATCHER. That is a decrease as far as the figures submitted last year.

Mr. YELDELL. That is correct.

Mr. NATCHER. Last year, I believe, it was estimated it was going to be in the neighborhood of 120,000.

Mr. YELDELL. That is right.

Mr. NATCHER. So the figure we have now is 106,000.

Can you give us the figures as far as the categories are concerned? What about aid to dependent children? What about the blind? Can you give us these figures?

Mr. YELDELL. The 106,000, Mr. Chairman, I should clarify now, represents only the aid to dependent children and the general public assistance category.

Mr. NATCHER. I understand.

Mr. YELDELL. The adult categories, the old age, blind, permanently and totaly disabled, were as of January 1 shifted to the Federal Government and come under social security directly. The number of cases that we still have here, I think it is about 14,000 cases totally in that category.

Mr. NATCHER. In addition to your 106,000.

Mr. YELDELL. In addition to the 106,000.

Mr. NATCHER. Your 106,000 are your aid to dependent children and——

Mr. YELDELL. General public assistance.

Mr. NATCHER. What can you say to the committee as far as the estimated figure for the fiscal year 1975?

Mr. YELDELL. We are estimating an average of about 34,000 cases, Mr. Chairman, and in terms of people, we expect it will be roughly about the same, somewhere around 105,000 people.

Mr. NATCHER. 105,000 people.

Mr. YELDELL. That is correct, Mr. Chairman.

[Note.—See page 528 for comparative caseload figures.]

Mr. NATCHER. Do you feel, Mr. Yeldell, that the system you have underway at this time will correct some of the deficiencies in your department that you discovered when you took over?

Mr. YELDELL. I think, Mr. Chairman, that the corrective action plan we are working on now will indeed do this.

RESISTANCE FROM PUBLIC ASSISTANCE INTEREST GROUPS

Mr. NATCHER. How much resistance are you receiving to your plan? You know, Mr. Yeldell, I read about you in the paper and hear comments on television and radio. I think you are trying. I think you are trying to do a good job.

How much resistance do you get, Mr. Yeldell?

Mr. YELDELL. Mr. Chairman, I appreciate your remarks. Let me say this: I think in terms of the program that is being put together, and certainly in terms of those organized welfare organizations in the city, that through the communication process we have now set up, we are not getting resistance from them. Indeed I think they see that they must support this kind of effort in order to continue the process of providing for those in need.

As it relates to the department itself, we see that some basic realinements are necessary to better deliver the service in terms of purifying the rolls, and I believe, Mr. Chairman, that this program will take hold. It is under the direct supervision of Mr. Al Russo, our Deputy for Social Services working in close concert not only with the Administrator of the Payments Assistance Administration but also with the other parts of the department, so we can maximize our resources and achieve this role.

It is quite a job, Mr. Chairman, and I think that we find that the way we have been organized is part of the problem, and that many times the workers, themselves, wanting to get into the review of cases on the rolls are finding that their work load just won't permit it. We see that by realignment and a minimal addition of people that we can continue the process of reviewing applications, investigating them, taking field visits when necessary, at intakes and also doing a complete recertification process certainly in a cycle not to exceed 6 months that we will pick up these problems and deal with them forthrightly.

Mr. NATCHER. Mr. Yeldell, you have a lot of good people in your department. They have been there for a long time, lots of them have. A number of them are sitting here in the room with us.

Tell us who they are, Mr. Yeldell.

Mr. YELDELL. I have my Deputy, Mr. Joe Douglas; Mr. Grady Williams, our Division Chief for Budgeting, Zero Based Budgeting and Grant Management; Dr. Washington, the Administrator of NTA as well as my Deputy for Health Services, Mr. Bill Barr, who is the Deputy Administrator SRA, Social Rehabilitation; Mr. Pierson being out of town, Dr. Standard, our Director of Public Health and head of Community Health and Hospitals Administration; Dr. McAlpine, Administrator of the Mental Health Administration; Mr. Gardner, Administrator of PAA; and my staff assistant, Miss Karen Benefield.

Mr. Cohen is our controller, and Mr. Bohannan, my executive assistant.

Mr. NATCHER. Who is the chairman of the city council committee responsible for the Department of Human Resources?

Mr. YELDELL. Dr. Henry Robinson, sir.

Mr. NATCHER. Mr. Myers?

EFFECT OF HEW REGULATIONS ON CITY'S WELFARE PROGRAMS

Mr. MYERS. Thank you, Mr. Chairman.

Mr. Yeldell, I join the chairman in congratulating you on a job so far very well done. I realize it has been under rather difficult conditions often that you have had to act.

I have a number of questions.

How much are the regulations coming out of HEW really interfering or handicapping you in doing a better job?

Mr. YELDELL. That is a very interesting question, Congressman. I am not so sure that the regulations necessarily are hampering in the nature of the regulations themselves, but usually in the time of enactment, the period of time which we have to accept a new regulation and move into action with it is more often than not too short a period of time to take the necessary corrective action.

Mr. MYERS. Are you saying here that they send you a regulation saying the day after tomorrow you have to implement this regulation and that just doesn't give you ample time to do a good job?

Mr. YELDELL. Yes, it wouldn't be necessarily the day after tomorrow. Let me give you an example that causes a problem not only here but across the country. That is the new regulations on Intermediate Care Facilities (ICF), the physical standards that they have to comply with. This regulation is either effective now or due to become effective.

Is it effective now?

Mr. GARDNER. Yes, but we have 2 years for those who can comply.

Mr. YELDELL. In which to deal with a problem that takes personal care homes that are currently being used as what we call intermediate care facilities bbut which in no way can comply with the new regulations. It really means that we must take all of those patients out of those homes and put them into other kinds of facilities. This causes just tremendous problems, because the number of people in total how many, about 1,400——

Mr. GARDNER. For us.

Mr. YELDELL. It creates a hardship not only to us but to those patients; it creates a hardship to the owners of those facilities. Generally we try to stay in very close communication with HEW, particularly through our regional office.

I must say that the Administrator of SRS, which is the primary one who focuses on our Department, does have a policy of sending regulations out for review and comment. We hope to be able to put into the record at those points in time some of the severe problems we have. Some of them force action, and I think some people may say it is unpopular. For instance, they have started a process of imposing a penalty on a State for not getting down to the tolerance level on welfare, ineligibility and overpayment. The terms are very harsh, but in this case I think it is moving us into a process of dealing with a problem we should deal with, so it is a mixed emotion as you relate to HEW and its regulation process. Some of them hit us well, some of them hit us in a hard time. Some of them are almost impossible to deal with, and they cause tremendous problems.

We had another situation where we had to do what they call a rollback on disability cases, and that had to all be completed before the end of April. It was only through the exercise of the Congress that the rollback was delayed, and we were able to then deal with the problem in a realistic fashion. They do cause outside problems sometimes, but I think that the process of working with them that we have set up has been mutually beneficial. I think that they are trying to do their job as they see it; I think that they are trying to deal with the laws that they have to enforce, and they try to translate those laws into workable regulations processes.

LACK OF REGULATIONS A PROBLEM

Sometimes they hamper us by not getting regulations out. We know it has to be done, but there are no enabling regulations, and they are so very late hitting us that by the time they become effective it is almost time for implementation.

Mr. MYERS. The reason I asked the question, your predecessor often testified that things she did or did not do were caused by regulations coming out of HEW.

It seems since the difference comes from the Federal Government that we might want to take it away from HEW and set up our own pilot here in the District of Columbia.

What can be done with the welfare area if we let you run it the way you see fit notwithstanding all these other regulations that are constantly coming down from the Federal Government?

CONCEPT OF HUMAN RESOURCES APPROACH TO PROBLEMS

Mr. YELDELL. Mr. Congressman, let me hit another area here. We have gone directly to the Secretary of HEW because we believe that a Department of Human Resources should not be forced to operate as typical welfare departments. Our whole idea is that by bringing a combination of services together, we can not only take care of a particular financial crunch, we can set a total program in operation and bring the totality of our services to bear on a problem, and indeed move to what we call goal orientation.

Now there is a hindrance to that process, and that is the fact that we must separate physically payments and services. That is perhaps the most crucial element confronting us, but as I say, we have prepared a waiver request and sent it to the Secretary of HEW. The Secretary has indicated he too would like to see the District operate in this fashion, and the proper waiver requests are being moved through HEW at this point in time.

What it would enable us to do is use our decentralized approach, bring our workers together in one center under one manager's control, so that we could look at all of the problems, and not just at a money payment separately.

We believe that the key ingredient is service, and that money is but a tool of service, but we are hampered in dealing with that process right now, because we must physically separate payments and service workers. They must report to different sources, and there is just no way around the problem except to get a waiver on that issue.

Other than that, I would say, Mr. Myers, that we have what I think is a very, very healthy relationship between our regional office, particularly in the SRS area. We have not cleared it as much as we would like to in the health area, but in the SRS area a very good relationship exists.

We meet on a monthly basis, to discuss issues, and I believe we can resolve most of the problems that may arise. I think we can do them in the context that other States are doing them as well, but I think the key factor facing us here in this city and certainly in the other States now, some 26 States have now established departments of human resources, is whether HEW is going to interfere with those States as though they are still just big welfare departments. If so, then I think there will be continuing problems.

EFFECT OF BUDGET CYCLE ON IMPLEMENTATION OF REGULATIONS

If I could go a little further, one of the other problems that we face is that HEW will issue regulations that are to be implemented. At the point they are to be implemented, we may be in the middle of a budget cycle and have no way to deal with the process.

I notice a story in the Washington Post the other day as it related to D.C. Village. They were talking about the fact that the District was lagging behind in bringing that facility up to standard. We were responding to standards that went into effect in April this year. The earliest we can deal with the process will be fiscal year 1975. It is already in the request before this committee right now. So there is no way we can make the instantaneous turnaround and stay up to these things. This is perhaps the largest problem, not only that the implementation

comes out, but the implementation date doesn't allow us the flexibility to——

Mr. MYERS. I am sure other agencies in the country have the same problem. I suppose every agency that has to suffer under these changed regulations during the fiscal year would have the same problem.

Mr. YELDELL. But in associating with some of the other State directors, some of them are on a 2-year budget cycle with a great deal of flexibility. They can make instantaneous changes, which of course we cannot, because of the process of changing and the limitations on it. So that they are in a position to gear up much faster than we are as a city because we must come from a process. Many times it will require additional funds, which means supplemental processes are scheduled. I certainly understand that process. But, I say, it does give the District a little more difficulty not only because of the supplemental route, but also the reprograming route we must follow.

Mr. MYERS. In Indiana they used to have a 2-year budget. If it came 6 months after the budget was prepared for the legislature, they had to wait 18 months for a change. So there are other places worse off than you.

There have been newspaper accounts of the success or at least the accomplishments of your agency in finding ineligibles on the rolls. Have those been pretty accurate or what are the facts about your taking people off the rolls who do not qualify for various reasons to be recipients?

FINDING EMPLOYMENT FOR WELFARE RECIPIENTS

Mr. YELDELL. I would not be in a position to take any credit for any mass movement of people from the rolls, particularly in the ineligible category. What I can take credit for is that through the efforts of the Department many people who were receiving benefits have been moved into employment and are now being supplemented rather than receiving full welfare grants. We are in the process of initiating an effective corrective action program which we believe will very drastically address the problem of ineligibility and overpayment. It would only be after the initiation of that program that we could say we are on top of that problem of overpayment and ineligibility.

ANALYSIS OF WELFARE CASELOAD

Mr. MYERS. What percent of those on the rolls receiving welfare are in the category of Aid to Families with Dependent Children?

Mr. YELDELL. Most of them are. We only have two categories: A.F.D.C. and General Public Assistance. The adult categories have been shifted to the Federal Government, old age, blind, and permanently and totally disabled. Of approximately 126,000 persons, 101,000 of those are A.F.D.C. and roughly 75,000 of those are children.

Mr. MYERS. Now, you say 101,000 people. That is not necessarily cases. There may be 5 people in one case.

Mr. YELDELL. It is 34,000 cases.

Mr. MYERS. Out of a population of 746,000, 101,000 are A.F.D.C.?

Mr. YELDELL. That is correct.

Mr. MYERS. How does that compare with other metropolitan areas in the United States?

Mr. YELDELL. In other metropolitan areas I think it is about the same thing, pretty much the cities of the size of Washington, even more particularly of the urban cities. We have had a rapid increase over the last 5 years in the number of persons who actually are on public assistance. I believe that in terms of numbers, the saturation point has been reached and in terms of the programing, that we are beginning to move to solve some of the problems that cause people to be on welfare.

I think one of the advantages of a Department of Human Resources is that of a preventive nature. We think that many programs are possible through the combined resources we now have that would reach in and help a family before they have to depend on welfare. I think this is the kind of thing we would like to see rolling here in Washington.

JOB TRAINING FOR WELFARE RECIPIENTS

Mr. MYERS. Maybe this is not quite a fair question to ask you, but if you had the responsibility of administering the funds without any regulations, would you see a lot of people presently on welfare that you could find public type employment for or even find a spot for them in the employment rolls of the District? What concerns me is to see this high percentage of people receiving, in some capacity, some type of assistance and also to pick up the Washington Post that you mentioned a moment ago and see 13 pages of help wanted ads. For some reason something isn't working in our system. If you were entirely free of the system, how many of these people do you think you could put to work in some way to help pay their own way?

Mr. YELDELL. I suspect in putting people to work we could probably deal with numbers. But in terms of getting a person off the welfare rolls and stabilized, I think a process of orientation and training is necessary in both cases. It doesn't help to have a revolving door. If you put them into a job situation without job skills and without the kind of responsibility that is associated with working you really have not solved the problem. You may have stayed the issued for a month or two, but you have not solved the problem. We believe in working with the people. We have done this in our own Department. We have established jobs for people, specifically in the welfare rolls, and we have brought them into our Department, particularly in the area of health aides. They have worked out very well with Dr. Standard. They are out in the schools and communities in which they live and are doing a creditable job. I think the answer is that given the opportunity and the proper training and movement into jobs, most people who are in a position to go to work will respond to the training, will go to work and continue to work.

I think the most interesting statistic we have been able to accomplish is the fallout in this situation. It has been extremely minimum. I believe out of 150 we can say only 3 have not stayed with the program. The other 147 have moved through training, have been brought up to the civil service levels and have moved right into jobs on a full basis and are a regular part of the work force.

WORK INCENTIVE PROGRAM

Mr. MYERS. Under present laws, rules, or regulations, can you effectively, strongly encourage a recipient to go to work if they are physically and mentally able to?

Mr. YELDELL. The requirements vary. Under the WIN program, that is the work incentive program, formerly administered by the Department of Labor, but now on a joint basis with the Department of Labor and HEW, given the requirements of the Talmadge amendment, if a mother's youngest child is over the age of 6, she is required to register for WIN and WIN's responsibility is to move her through training and into work. In the District we have gone a step further. We work closely with the District of Columbia Manpower Administration, but we have also established within our Social Rehabilitation Administration, a program called SITE, self-improvement through employment.

This will dig deeper into the welfare rolls and get to people who are now not eligible to go into WIN, but want to work, and with a combination of that training and daycare they are able to take their children into daycare centers, move into training and the go to work. We think this is the kind of process that has to go hand in hand. I would say, Mr. Myers, it has been our experience any time we have advertised for such a program that we are oversubscribed from welfare recipients without any major advertising campaign. So the feeling is that they do want to work. But I think the feeling is also the process of the system itself. In other words, someone who is receiving a welfare check each month is going to be very reluctant to cut that cord until they see an opportunity to move into an area where they can earn certainly as much, and certainly they would prefer to earn more, and see that there is as much stability to it as there is the certainty of that check arriving each month. If you work with these kinds of factors together, I think you begin to solve the problem.

GOAL OF WELFARE PROGRAMS

Mr. MYERS. In closing, I hope these things turn out all right. If they do, I hope we will see a reduction in welfare in the future and more people going back to the work force. I think that is the goal of any welfare program. I think most of the recipients who are on, through no fault of their own, get off through help like yours. I think each of our colleagues here will agree that this is about the number one problem today throughout the country. The American people are unhappy with the present welfare system. That doesn't mean that they are insensitive, that they don't realize and have compassion for the needy. But they don't like to see an able bodied fellow getting welfare when there is a job he just doesn't feel like taking. I think this is a real problem. If the laws don't permit it, I think you ought to work with us so we can get the laws amended if possible.

UNDERLYING PRINCIPLES OF HUMAN RESOURCES APPROACH

Mr. YELDELL. I appreciate your approach. I think the problem can be solved. I think it is really one of the underlying principles behind the Department of Human Resources. As long as you simply try to

solve the problem in a welfare setting without being mindful of all the other problems that come to bear on a person moving into a welfare situation, then you are not really ever going to solve the problem in totality. There are very few men, but we do have some unemployed fathers here. That man who comes under our laws as an unemployed father more than likely has a multiplicity of other problems, some of which may be in the mental health area, vocational rehabilitation or a lot of other things. If we can bring all those things to bear on that person without the bureaucratic redtape of going from one department to another and without the input from one program to another, I believe we can begin to solve these problems. But if indeed that is not the end result, then I think the process of a human resources effort is not going to make it. I believe it can make it and I believe other States can make it too.

Mr. MYERS. It seems to me we have taken a step in the right direction by taking the elderly away from the others who need to be retrained or remotivated in some fashion so they will accept employment. I think this is a step in the right direction. I think strongly that just keeping them on the rolls is not the answer. They have to be retrained and encouraged to seek employment; not to say, "I will make as much on welfare as working, so why work?" I think there has to be an incentive to phase them out of that program. I for one support anything in that direction to help accomplish this purpose.

Mr. YELDELL. We certainly put our staff to work to make sure we address the legislative part of that program.

Mr. NATCHER. Mr. Coughlin.

WELFARE CASELOAD AND POPULATION

Mr. COUGHLIN. I think you indicated that in fiscal 1974 your caseload was about 50,000 cases and that that represented about 106,000 people in the public assistance area, is that correct?

Mr. YELDELL. No. 34,000 cases.

Mr. COUGHLIN. In fiscal 1974?

Mr. YELDELL. As of April 1974 we have 30,150 AFDC cases and 4,422 general public assistance cases, for a total of 34,432 cases.

Mr. COUGHLIN. What does that represent?

Mr. YELDELL. 106,261 people.

Mr. COUGHLIN. And in the preceding year there were how many cases?

Mr. YELDELL. In the preceding year you had the adult category included with it so it is not quite as clear a picture. I believe it was about 120,000 people. I am not sure of the number of cases. You are referring perhaps to a figure of 50,503.

Mr. COUGHLIN. I was looking at page JA–11–4 of your justifications which indicated in fiscal 1973, 50,503 cases; fiscal 1974, 50,689 and fiscal 1975 34,400 cases.

Mr. YELDELL. You see of that 50,000 figure you have 14,000 or 15,000 adult category cases that are no longer with us.

Mr. COUGHLIN. The ones who have gone into old age assistance?

Mr. YELDELL. That is right. You see item 1, item 3, item 4, they have all been transferred out.

Mr. Coughlin. I understand. But the 50,000 cases represent roughly 120,000 people; is that right?

Mr. YELDELL. I think that 120,000 people was correct. You see, the adult category is almost equivalent to a person in just about every case. It is about 15,000 people.

Mr. COUGHLIN. So what we are saying is that with 50,000 cases you have 120,000 people. Then you dropped down to 34,400 cases and 104,000 people.

Mr. YELDELL. That is right, because you drop about the same number of people as you have cases.

NUMBER OF MEDICAID RECIPIENTS

Mr. COUGHLIN. In the medicaid field, your caseload shows on JA 11–6 that it went from 165,000 in fiscal years 1973 and 1974 to 180,000 in fiscal year 1975. How many people is that?

Mr. YELDELL. Those are people, not cases.

Mr. COUGHLIN. Why the projected jump from 165,000 to 180,000?

Mr. YELDELL. Well, part of it, as you will see, under item 1, would be an increase in PA clients who would be picked up and would be eligible. The other is the increase in nonpublic assistance clients as a result of the increased standard of payment in 1975 and 1974. There is a category of medically needy, consisting of those persons who are not on public assistance and whose income is less than 33⅓ percent of the public assistance standards, who would also qualify for medicaid.

NEW POSITIONS FOR CORRECTIVE ACTION PROGRAM

Mr. COUGHLIN. One final question: Despite the drop in the caseload—and I see you are requesting some 30 additional people——

Mr. YELDELL. Yes, sir.

Mr. COUGHLIN (continuing). How do you explain the caseload going down and people going up?

Mr. YELDELL. The 30 additional people respond to the effort I mentioned to the chairman in terms of trying to get a corrective action program in place and to do the recertification that is necessary on an ongoing bases. Our workers now are not able to actually take a case that is on file and look at that case every 6 months to determine if eligibility still exists. This is perhaps the most prevalent reason for our ineligibility and overpayment problem, because eligibility is a changing situation. As additional resources are added then overpayment problems could occur. By revamping the Public Assistance Administration and by getting these 30 additional people we will have a caseload factor that will allow us to do this recertification each month for all cases.

Mr. COUGHLIN. I note on page JA 11–4, the number of application cases completed per month per investigator is 23. It takes roughly a day, then, to do a case?

Mr. YELDELL. Just about, yes.

Mr. COUGHLIN. In a review it takes considerably longer than that?

Mr. YELDELL. That is true because the applicant is already on the rolls. You are going through the process of determining whether there are any other added of resources, whether the number of children is still the same, whether there has been an increase in the number of

children and whether the factors that brought the person on the rolls still exist. In the most cases you are talking about detailed field visits to verify that.

Mr. COUGHLIN. It takes about 2 days to do one?

Mr. YELDELL. Maybe a little over a day. You figure 23 days average a month of work. You are talking about 29 man-days there.

Mr. COUGHLIN. Thank you very much, Mr. Chairman.

EXECUTIVE DIRECTION AND SUPPORT (SEE PP. 402–422)

Mr. NATCHER. Now, Mr. Yeldell, let's take up the executive direction and support section of your budget.

INCREASE FOR STAFFING AND PROGRAMS PREVIOUSLY FUNDED BY OEO

You are requesting an increase of $150,000 and nine new positions set out on page JA–9, which I believe are for the Office of Planning.

Mr. YELDELL. Yes, sir.

Mr. NATCHER. Why 12 months funding, Mr. Yeldell?

Mr. YELDELL. Mr. Chairman, we use that particular staff to relate to the community programs that existed primarily through funding by the Office of Economic Opportunity. Now the staff is on board and has dealt with those, not only the OEO programs, but all other kinds of community programs functioning in the city so we can maximize particularly the cooperation between those programs and the programs in the Department of Human Resources. As another item we have $4.5 million to pick up those community resources previously funded by OEO. This staff, in terms of its function of relating to all community programs, will pick up that responsibility as well. It is a situation of requesting 12 months funding because we have that staff in place and we would certainly hate to lose that talent and not have it in place at the beginning of the fiscal year.

Mr. NATCHER. You have 9 additional employees here. This makes your total request for $150,000, is that correct?

Mr. YELDELL. That is correct.

DUTIES OF NEW GS–15 POSITION

Mr. NATCHER. Why do you have to have a GS–15 program planning and development officer? Why couldn't he be a GS–12, Mr. Yeldell?

Mr. YELDELL. Mr. Chairman, we are very, very mindful of the grade structure in the Department of Human Resources. We are trying to be very careful as to how we pull it together. Let me emphasize, Mr. Chairman, that this is existing staff.

Mr. NATCHER. Now, as far as the GS–15 is concerned, that grade starts at $28,263. It goes on up into the $32,000, $33,000, $34,000 and $35,000 category. What kind of an individual would you have here, Mr. Yeldell?

Mr. YELDELL. Mr. Chairman, it is the kind of individual who is able not only to understand the programs but to communicate with the groups and carry, indeed, the weight of the Department and certainly in many cases the weight of the Mayor with him. This is the kind of person we were able to send into the 14th Street area when we started to run into a lot of trouble there, people demanding a great deal of serv-

ices, although they knew the services were there, and it was simply a matter of coordinating those services. This man was able to go up there and represent my office and the Mayor's office as well. It is quite a task to deal with groups whose resources come from sources other than the District government and keep them in a position so we are maximizing their expenditures and not have an overlap with the Department's expenditures. It is very difficult indeed.

Mr. NATCHER. You have a GS–15 officer requested that starts at the figure I gave you and goes on up to $36,741. What is your salary, Mr. Yeldell?

Mr. YELDELL. $36,000, sir.

Mr. NATCHER. Are you going to apply for this position?

Mr. YELDELL. Mr. Chairman, there are quite a few people in my Department earning that $36,000 now.

Mr. NATCHER. We have asked Mr. Coppie to submit to the committee a list of those employees in the District government in levels GS–12 and up. You know, Mr. Yeldell, based on those figures you may have a lot of applicants from up here on the Hill. The line may form to the right up there at your office when you get into this $36,000 figure as far as the planning officer is concerned.

What is the background of this man? Now he walks in and his name is Charles Smith. What is his background?

Mr. YELDELL. If I were hiring new, I might be in a situation where I could understand the emphasis you are placing on it. But this is a very vital cog we now have in the problem. The man has a great deal of background in social work, he knows how to relate to communities. He has the expertise to relate to communities whether it be Department officials representing us in HEW or in determinations of a grant or dealing with the community at a community meeting.

If I can follow the chairman's point, I think, Mr. Chairman, that the point that you are making is the staffing level of many of these functions within DHR. We have a career development task force at work under the direct supervision of Mr. Douglas, my deputy, to look at these grade structures and fill them, when they become vacant, at the lowest possible level that can actually perform that particular function.

NUMBER OF HIGH GRADE POSITIONS IN DEPARTMENT

Mr. NATCHER. Now, Mr. Yeldell, as of May 11, 1973, you had 266 people in your Department in grades GS–15 and above. You have some highly paid people down there. Are they all performing?

Mr. YELDELL. I would like to say most of them are performing.

Mr. NATCHER. You are paying them some large salaries. It ought to be perfection down there.

Mr. YELDELL. Mr. Chairman, a part of that is in the health area. Even though it appears that the salary is quite high it is in the area of health officers, particularly doctors.

Mr. NATCHER. When they fall in that category, nobody complains.

Mr. YELDELL. I think you will find that most of them are there.

Mr. NATCHER. Most of the 266 are in that category?

Mr. YELDELL. I think so.

Mr. MYERS. Are they performing.

Mr. YELDELL. I think the doctors are doing a herculean job, particularly those in the District of Columbia General Hospital and out in the community as well, working certainly at a point in time when they would command much higher salaries elsewhere and working at a time when the staff support to them is certainly not optimal.

Mr. NATCHER. On page 178 and 179 of the hearings last year, Mr. Yeldell, we had a listing of the people in the category of GS–15 and up. In fact, we started here in the Department with GS–18—I believe you are a GS–18, Mr. Yeldell. Is that right?

Mr. YELDELL. That is correct, Mr. Chairman.

Mr. NATCHER. We have a whole lot of people listed here, Mr. Yeldell, that start at GS–18 and go down to GS–15 and they are not all doctors. There are a lot of them on here who are not doctors.

Mr. YELDELL. Mr. Chairman, just by way of illustration, at the top of page 178 other than myself and the deputy, all of those are doctors.

Mr. NATCHER. I agree on those. Let's drop down to page 179. You will have a lot of trouble calling all of them doctors, unless you have a lot of Ph. D.'s. I'm not talking about Ph. D.'s; I am talking about somebody to take my pulse.

Mr. YELDELL. I see 11 who are nondoctors on that page.

Mr. NATCHER. Out of about how many, Mr. Yeldell?

Mr. YELDELL. It is about one-third.

Mr. NATCHER. About a third are doctors?

Mr. YELDELL. No, sir. About one-third are not.

REQUEST FOR PROGRAM ANALYST POSITION

Mr. NATCHER. All right, Mr. Yeldell. I just wanted to pick out one or two of these. The clerk-typists are GS–5, there is no question about that. Now you have here a program analyst, a GS–13. How many program analysts do you have in the entire department?

Mr. YELDELL. Mr. Chairman, I could not answer that. I can supply that for you.

Mr. NATCHER. Well, give us some idea. Could you just guess at it?

Mr. YELDELL. They are mostly in planning. It is about 30.

Mr. NATCHER. All right.

Mr. Myers.

Mr. MYERS. Thank you.

FUNDING FOR CERTAIN OBJECTS CONSOLIDATED

Mr. Yeldell, in the last 2 years I have seen the travel and transportation of persons triple.

Mr. YELDELL. The medical transportation.

Mr. MYERS. Executive direction and support. Is that medical transportation? That is what we are considering right now in that section.

Mr. YELDELL. I am sure it is not referring to a great deal of out-of-town travel. It is in town and out of town.

Mr. MYERS. While you are looking that up, how about printing and reproduction? That has gone up five times. That is on page JA–7. Isn't that "Executive Direction and Support"?

Mr. YELDELL. Yes, sir.

Mr. MYERS. It is up from 1973, $12,700 to $61,900 in 1975?

Mr. YELDELL. I would suspect that what is happening here is that we are actually putting together budgets that reflect need.

Mr. MYERS. I hope so, but what need is it?

Mr. YELDELL. Printing and reproduction particularly have been items in the budget that have been underfunded. We have never really been able to do the job with the money allocated for it.

Mr. MYERS. What kind of printing is this?

Mr. YELDELL. This is the Xerox machines. This is the publications we put out. In other words, it is the basic kind of reproduction of a document or program material we have to deal with. It is also an attempt to try to centralize these things to try to bring in some control.

Mr. MYERS. Then later on we are going to see some printing going down?

Mr. YELDELL. Let me refer back to the departmental summary at this point. I think that will begin to bring out some of the problems and show you where it is really going. If you look at the printing and reproduction here, this is a departmental summary, right.

Mr. MYERS. It is up maybe 10 percent or 8 percent.

Mr. YELDELL. $188,500 in the base and $191,000 in terms of the requests for the entire department. We are trying to make "Executive Direction and Support" do just that, run an operation that does indeed support the entire department. By centralizing that and controlling those things we find we can cut down on the number of Xerox machines that are sitting around by using Autotron. You can make sure only people who are supposed to use it are using it. Some people say it is risky to have it sitting up there. We think if it is truly going to be administrative support; we ought to say that and stick to it.

If you look at the departmental figures you will see an indication of what we are saying in this basic area.

CAPITALIZED EQUIPMENT

Mr. MYERS. What equipment are you buying that will have to be capitalized this year, then?

Mr. YELDELL. No additional equipment.

Mr. MEYERS. There is $252,700 here.

Mr. YELDELL. We are buying equipment at Forest Haven in terms of the program we are dealing with there. We are also getting equipment for the Chief Medical Examiner's Office as part of the capital budget.

Mr. MYERS. It is about double the 2 years.

Mr. YELDELL. Anything $50 or over would have to go in that issue of equipment to be capitalized.

Mr. MYERS. For your total department it is over $1 million. That is an awful lot of equipment. That has doubled in 2 years. It has gone from $600,000 to almost $1.2 million——

Mr. YELDELL. You have a lot of heavy medical equipment in there too. I can break it out for you and give you a typical year.

Mr. MYERS. This year is a typical year, isn't it?

Mr. YELDELL. Yes, sir. We will give you this as a typical year.

[The information follows:]

The "Equipment to be capitalized" funds contained in the Department of Human Resources' fiscal year 1975 budget request are distributed as follows:

Budget structure	*Amount*
Executive Direction and Support:	
Office of the Director	$38.8
Administration	201.9
Office of Planning	6.5
Inspection and Program Analysis	5.5
Total, Executive Direction and Support	252.7
Payments Assistance Administration:	
Office of the Administrator	2.6
Eligibility determination	17.2
Chief, payments and collections	2.4
Payments division	1.5
Collections division	1.3
Total, Payments Assistance Administration	25.0
Mental Health Administration:	
Office of the Administrator	7.5
Mental health services	5.7
Developmental disabilities	187.4
Alcoholic treatment and prevention	29.0
Total, Mental Health Administration	229.6
Community Health and Hospitals Administration:	
Office of the Administrator	35.3
Preventive services	18.5
Clinical services	75.5
Glenn Dale Hospital	60.0
D.C. General Hospital	221.4
D.C. Village	93.4
Total, Community Health and Hospitals Administration	504.1
Narcotics Treatment Administration:	
Special services	5.5
Treatment services	13.5
Total, Narcotics Treatment Administration	19.0
Social Rehabilitation Administration:	
Office of the Administrator	3.0
Youth services	126.8
Family services	21.6
Vocational rehabilitation	14.6
Total, Social Rehabilitation Administration	166.0
Grand total, Department of Human Resources	1,196.4

TRAVEL COSTS

Mr. MYERS. All right. Did you find out about all the travel?

Mr. YELDELL. We will itemize it, sir.

Mr. MYERS. Will you put that in the record, too?

Mr. YELDELL. Yes.

As a department, we do very little travel outside of the city. There is a lot of travel necessary in the city.

Mr. MYERS. That is a lot of money.

Mr. YELDELL. That is local and the city.

Mr. McDonald. It covers mileage allowance, transportation of patients, transportation of things.

Mr. Yeldell. It includes clients who have to go back and forth. We will break it out and I think it will be perhaps not as much as you think.

[The information follows:]

The "Travel and transportation of persons" funds contained in the Department of Human Resources' fiscal year 1975 budget request are distributed as follows:

	21.10, bus and taxi	21.12, auto allowance	21.14, out of city	21.17, empl. trg. program	21.19, miscellaneous	21.00, total
Executive Direction and Support	3.8	52.5	9.7	.9	7.9	74.8
Payments Assistance Administration	52.8	32.2	1.7	.4	13.1	100.2
Social Rehabilitation Administration	41.7	56.2	8.9	----------	3.4	110.2
Mental Health Administration	9.3	18.8	4.0	2.2	8.4	42.7
Community Health and Hospitals Administration	10.2	23.2	6.6	.6	2.4	43.0
Narcotics Treatment Administration	15.4	21.1	2.0	----------	----------	38.5
Total, DHR	133.2	204.0	32.9	4.1	35.2	409.4

Payments Assistance Administration (See Pp. 423–441)

Mr. Natcher. Let's take up the Payments Assistance Administration.

BUREAU OF ELIGIBILITY DETERMINATION

Would you justify the increase of $2,167,300 and 30 additional positions?

Mr. Yeldell. Mr. Chairman, here again, as I mentioned earlier in the opening statement, we are trying to get the Payments Assistance Administration into a posture where it functions as a proper billing arm for the Department, where it has the staffing necessary to deal with the corrective action plan, which is the control of the welfare rolls, and indeed where it has the capability to completely review the rolls and do that on a continuing basis. We are attempting to get a caseload factor here where we can expect worker productivity to actually measure up to the assigned tasks we are giving.

REQUEST FOR 12 MONTHS' FUNDING

Mr. Natcher. Why 12 months' funding?

Mr. Yeldell. We have a target, Mr. Chairman, of trying to get this thing in place and completed by the end of this fiscal year. We started it in fiscal 1974 by realining some people. But to get the full weight and impact of the corrective action plan it is very critical that we be able to move on this immediately.

Mr. Natcher. Now, the 30 employees would come in the Bureau of Eligibility Determination. Is that necessary for the 30?

Mr. Yeldell. That is right, Mr. Chairman.

OFFICE OF CHIEF, PAYMENTS AND COLLECTIONS

Mr. Natcher. Now let's move on. You have an increase of $133,400 for the Office of the Chief, Payments and Collections.

What do we have here? Does this involve children, support payments?

Mr. YELDELL. We do have a unit already at work, Mr. Chairman, looking for persons who actually leave fathered children and to make sure they assume their responsibilities. In addition, Mr. Chairman, we are very concerned that all bills that are due the Department are indeed collected. We have a unit that has now been put together, we are talking about third-party payments, payment under medicaid and billing of individuals to be sure these bills are sent out and collected.

Mr. NATCHER. No new employees?

Mr. YELDELL. No, sir.

INCREASE FOR FINANCIAL AID

Mr. NATCHER. Now, $800,000 for financial aid. What is that, Mr. Yeldell?

Mr. YELDELL. That is the amount required to supplement, under the social security program, those persons in nondomiciliary care. When the adult category was taken over by the Social Security Administration the amount being paid, just for the sake of argument here, Mr. Chairman, is $140 per person, where we were paying $170. We were then supplementing the difference between what we were paying and what the Federal Government would pay under the Social Security Administration.

Mr. NATCHER. Do you have an estimate here, Mr. Yeldell?

Mr. YELDELL. We have an estimate based on pretty accurate figures for the first 6 months.

Mr. NATCHER. Now, that is an estimate.

Mr. YELDELL. We feel it is a deliberate calculation because we have the experience since January forward of a number of cases. The only estimate that goes into it is a calculation of about 50 or so actual new cases in the next year. So it is a very minimal factor there. There is really not much leeway in that figure. We think it is going to be very much needed and we hope it is enough.

INCREASE IN RATES TO CONTRACT HOSPITALS

Mr. NATCHER. Now, if you will discuss the proposal to increase the rates to contract hospitals from $38 to $76 per person per in-patient day and $6 to $12 per out-patient or emergency room visit, effective January 1, 1975. This is quite an increase here, isn't it, Mr. Yeldell?

Mr. YELDELL. It certainly is, Mr. Chairman. It is part of the process of dealing with that legislation which was enacted by the Congress which gave the Council the right to set those rates. What we are trying to do is address the problem, as it is indeed a problem to these hospitals. They would like to see us pay actual costs. We feel very strongly that there is a strong requirement of these hospitals to live up to their commitment under Hill-Burton and under the grant conditions of the D.C. Medical Facilities Act to provide care for medical patients. In keeping with that commitment and our own commitment to pay reasonable costs, we have proposed an increase in the rates for a 6-month period that would take them up to 60 percent of what is deemed to be the average reasonable cost.

CURRENT COST FOR SEMIPRIVATE HOSPITAL ROOM

Mr. NATCHER. Mr. Yeldell, according to the justifications that we have before the committee, the $76 per in-patient day is approximately 60 percent of the hospital's average reasonable cost. What are the hospital rooms running here in the city of Washington, Mr. Yeldell? You can't afford to be sick. What are they running?

Mr. YELDELL. It is $100 to $120 a day.

Mr. NATCHER. Private room?

Mr. YELDELL. Semiprivate.

Mr. NATCHER. One hundred to $120 a day? Do you feel this $76 rate is reasonable at this time, Mr. Yeldell?

Mr. YELDELL. Mr. Chairman, we believe it is. As you will note, we are saying we would like to achieve this within the allocations we have for this item in the budget. We think the experience of the 6 months will give us the opportunity to really assess the program. I think that following that 6-month period we will be able to really assess, in conjunction with the patients, what this really should be.

OBLIGATIONS OF HOSPITALS TO PROVIDE CARE TO INDIGENTS

Mr. NATCHER. All these patients under the $76 rate pertain to indigent patients?

Mr. YELDELL. That is correct.

Mr. NATCHER. The hospitals here in the city of Washington just wouldn't take them; is that right?

Mr. YELDELL. There is a problem of getting coverage in all of the hospitals particularly when the hospitals came out of the price freeze, not being able to increase rates to the paying customers. I think they had a terrific strain. I think they had a certain responsibility to take care of some of these patients. We certainly, under existing HEW regulations, have sent notices to the hospitals, giving them an option to say how they will take care of the responsibilities they have for having used Federal money under the D.C. Medical Facilities Act. But I think to have these people receive the same level of care as others that it is perhaps prudent for us to start a process of dealing with this on a much more reasonable basis in relation to cost.

Mr. NATCHER. The increase of $6 in regard to outpatient care is not bad; is it?

Mr. YELDELL. No, sir. I had to take my daughter the other day for a slight cold and the bill came to $44 for outpatient care.

PROPOSED LANGUAGE DELETION

Mr. NATCHER. Explain to the committee, if you will, please, the reason for dropping the reference to Children's Hospital and Freedmen's Hospital. What is your reason for that, Mr. Yeldell?

Mr. YELDELL. I am not sure I even understand this language, Mr. Chairman. If the implication is that Freedmen's Hospital and Children's Hospital are not receiving the rate, it would appear that that would be in error. Everybody would get the same rate. I am not sure. I will have to supplement the information for the record.

Mr. NATCHER. You take a look at it, Mr. Yeldell, and submit a short statement to Mr. Silsby.

Mr. YELDELL. We will do that, Mr. Chairman.
[The information follows:]

APPROPRIATIONS LANGUAGE FOR MEDICAL CHARITIES PROGRAM

Special provisions concerning the participation of Freedman's Hospital and Children's Hospital in the District of Columbia medical charities program are no longer needed. Both hospitals enter into the same kinds of contracts with the District government as do other private hospitals in the city that take part in the medical charities program. The language concerning reimbursements to Freedman's Hospital was required when the hospital was part of the Federal Government; it is not needed now. In addition, the exemption for Children's Hospital previously included in the limitation on payment rates is no longer necessary because care provided by Children's Hospital will be paid for at the same rates as those used for other contract hospitals under the new payment limits to go into effect January 1, 1975.

Deletion of the specific references to Freedman's and Children's Hospitals from the appropriations language will in no way affect the participation of the hospitals in the medical charities program. They will be eligible to participate in the program on the same basis as the Washington Hospital Center, Providence Hospital, Georgetown University Hospital, and all other private hospitals—none of which is specifically mentioned in the appropriations bill.

DISTRICT OF COLUMBIA OFFICE OF BUDGET
AND FINANCIAL MANAGEMENT.

BUDGET BASE FOR PAYMENTS TO CONTRACT HOSPITALS

Mr. NATCHER. How much money is in the current budget for payments to contract hospitals and how much do you propose for fiscal 1975?

Mr. YELDELL. $2.7 million would be the exact amount we propose in fiscal 1975.

SOURCE OF FUNDS TO COVER INCREASED RATES

Mr. NATCHER. How do you handle the increased rates without an increase in your budget?

Mr. YELDELL. Mr. Chairman, we have been looking at the issue. We have not been expending to exactly that amount. We believe with the 6 months' experience with the new billing process that there should be ample money to offer the increase and give us a chance to really look at the program. I didn't want to come in and ask for money when it appeared it would not be necessary. I would rather look at it first and lay the issues out on the basis of facts.

Mr. NATCHER. Would you give us some idea about 1976? Do you have any idea as far as the amount is concerned?

Mr. YELDELL. In terms of contract hospitals?

Mr. NATCHER. Yes.

Mr. YELDELL. Mr. Chairman, I don't. There is one other thing we wanted to plug into this. That is the requirements for the hospitals under the new provision as it relates to the District of Columbia Medical Facilities Act. Previously they were required to provide services, free services based only on Hill-Burton money, but with a great portion of the District of Columbia Medical Facilities Act going into the same picture it may change these figures somewhat. We had projected, prior to that, that the cost in 1976 would be about $3,873,000 and that would stay constant assuming no further increase in the rates.

EXPENDITURES TO CONTRACT HOSPITALS

Mr. NATCHER. As you know, with your figures down through the years you are not spending your entire appropriation for contract hospitals. For instance, in 1973 the appropriated amount was $2,742,-209. The amount expended was $1,873,607.53. Is that figure right, Mr. Yeldell?

Mr. YELDELL. Which year, Mr. Chairman?

Mr. NATCHER. 1973.

Mr. YELDELL. We had $1.5 million that was spent.

Mr. NATCHER. Well, you spent $1.5 million instead of $1.8 million.

Mr. YELDELL. It could be about $1.8 million; yes.

Mr. NATCHER. I think you will find $1,873.607.53. From 1970 through 1974 you have not expended the appropriated amount in any one year.

Mr. YELDELL. We came very close in 1970, 1971, and 1972, Mr. Chairman.

Mr. NATCHER. You did. You were close in those years. Now for fiscal year 1974 you have obligated $2,151,070.50 of the appropriated amount of $2,742,209. Is that right?

Mr. YELDELL. That is correct, Mr. Chairman.

PUBLIC ASSISTANCE CASELOAD

Mr. NATCHER. Will you prepare a short statement for the record, showing your welfare caseload by category for fiscal 1973 and estimated for fiscal year 1974 and 1975? Will you prepare that and submit that to Mr. Silsby?

Mr. YELDELL. All right.

[The information follows:]

PAYMENTS ASSISTANCE ADMINISTRATION CASELOADS

	Fiscal year—		
	1973	1974[1]	1975 (projected)
Old Age Assistance	3,973	3,995	0
Aid to Blind	218	210	0
Aid to Families with Dependent Children	28,615	30,085	30,200
Unemployed Fathers	484	346	400
Supplement	1,552	2,227	3,000
Regular	26,579	27,509	26,800
Assistance to the Permanently and Totally Disabled	9,752	9,977	0
General Public Assistance	3,676	3,962	4,200

[1] Fiscal year 1974 figures reflect actual caseloads June 1,-Apr. 30, 1974.

SOCIAL REHABILITATION ADMINISTRATION (SEE PP. 442–457)

Mr. NATCHER. Next we take up the request for the Social Rehabilitation Administration which totals $35.840,400 and 1.711 positions, an increase of $4,810,000. Justify the increase of $4,810,000, please.

INCREASE FOR COMMUNITY PROGRAMS PREVIOUSLY GRANT FUNDED

Mr. YELDELL. Mr. Chairman, of this amount, $4.5 million is to pick up those contracts that are currently being funded by UPO and HWC

that are funds that are primarily provided through OEO or other grant funds. The purpose here is to try to keep these programs in place and operating in the community and primarily to do this dealing with the United Planning Organization and with the Health and Welfare Council itself. We think that these programs are very critical programs. They have been in place. We would not like to see them terminated with the termination of OEO at the end of this fiscal year.

Mr. NATCHER. Mr. Yeldell, under the Office of the Administrator the increase of $4,510,000 would appear; is that correct?

Mr. YELDELL. That is correct.

Mr. NATCHER. That is necessary?

Mr. YELDELL. We think it is necessary for the continuation of those community programs, sir. That is where it would be. That is contractual money that would be there. We showed it under the Office of the Administrator to clearly indicate that we are doing nothing but contracting with those community agencies.

INCREASE FOR FOSTER CARE PAYMENTS

Mr. NATCHER. All right. Now let's take up family services where you have a $300,000 increase for foster care.

Mr. YELDELL. That is an attempt to increase the rates paid to traditional foster parents. I believe it is for shelter and food to bring those more in line with what they are experiencing in terms of payments.

Mr. NATCHER. What are the current and proposed rates as far as foster care is concerned?

Mr. YELDELL. It is in my summary statement, Mr. Chairman. For those children under 12 the payment would be increased from $165 to $182.50 per month. For those children over 12, the payments would increase from $180 to $198.75 per month. The age of 12 is used as a differentiation there, both in food and clothing; the older child requires more expensive clothing and eats more food, we suspect.

REDIRECTION FOR NINE YOUTH GROUP HOMES

Mr. NATCHER. What is the status of the receiving home? I note your request on JA 14–7 that a redirection be allowed for the development of nine additional youth group homes as follows: "Four for shelter care to implement the differential detention plan submitted by the Department to the Superior Court and incorporated into the chief judge's order of implementation; two for boys 14 years and under; one for committed delinquent girls in lieu of the institution, and one for PINS boys and one for PINS girls." What is PINS?

Mr. YELDELL. Persons in need of supervision. This is an attempt to try to involve the community as much as possible in those problems relating to detention of boys and girls. As you know, the receiving home has been on the books and has gone from a size of 228 down to 125 and we have seriously questioned whether or not we need even 125 secure detention beds. In working with the superior court and particularly Chief Judge Green, we were allowed to implement a detention plan which was effected in 1973.

The experience over that period of time has led us to believe that we do not require more than 30 security detention beds and 30 additional beds for persons moving through for overnight stay and for

diagnostic screening. Accordingly, we think the best approach, Mr. Chairman, is to build a receiving home of just 60 beds with the supporting facilities and the diagnostic center therein and to move to purchase—and we underscore "purchase" here, Mr. Chairman, because we have not been able to lease the kinds of facilities we are talking about—four shelter homes in the community. With the four shelter homes plus the six already in existence, that would give us a population of 150. We think that that is more than adequate, particularly when you look at the fact that we have been allowed to implement what is called a home detention program and we have two such teams now taking care of 60 people at this time.

Now, all these factors being considered, Mr. Chairman, it appears that the more prudent approach is to build only to that size that we require and as much as possible have these kids remain in their own environment and work in that environment to try to rehabilitate them, either in the shelter home or in their own homes.

NUMBER OF CURRENT YOUTH GROUP HOMES

Mr. NATCHER. Mr. Yeldell, how many group youth homes are there currently?

Mr. YELDELL. Twelve, sir.

MENTAL HEALTH ADMINISTRATION (SEE PP. 458–472)

Mr. NATCHER. Let's take up the Mental Health Administration. If you would please justify the increase of $1,200,000 and 52 additional positions for the Bureau of Development Disabilities.

GAO REPORT ON FOREST HAVEN

What about the General Accounting Office report on Forest Haven? We have been reading something about this in the local newspapers and elsewhere.

Mr. YELDELL. Mr. Chairman, we do have some problems at Forest Haven, I suspect that they have been made available in both the GAO report and certainly through reports in both newspapers. We have a situation of a facility that operated in the Welfare Department and was a facility designed primarily for custodial care. We are now trying to move that facility into a therapeutic center that will indeed provide for the mentally retarded the kind of program necessary which will in some cases bring some of them back into a useful situation in the community and for others who must remain there, provide them the kind of care that is necessary while they are at that facility. The $1.2 million is the first leg of what we hope to be an 8-year program directly designed to improve the situation at Forest Haven. It will do two things:

Begin to upgrade the program at Forest Haven by bringing in the kind of professional staff necessary to do real therapeutic work. It will also begin a program of moving those persons in Forest Haven who can benefit in the community, out into the community.

We estimate that there are as many as 400 people at Forest Haven now who should not be there and could survive in the community, provided the kind of care is available to them. We hope that this total

program will lead to that kind of situation where we will have a balance between a community program for the mentally retarded and a first rate facility at Forest Haven that will begin to give the kind of therapeutic care that is necessary for what then becomes our severely mentally retarded population.

REQUEST FOR NEW POSITIONS

Mr. NATCHER. You need the 52 additional employees?

Mr. YELDELL. Severely, Mr. Chairman, because they are mainly professionals who will be working with the persons at Forest Haven as well as that segment that will be moving out into the community. I think this is critical. Fifty of those positions will remain at Forest Haven and two will be part of the community placement program.

Mr. NATCHER. And of the 50 you mentioned, 10 would be in the nursing assistant category, 10 in the cleaning setup, and then you have your food service workers, your additional food service workers?

Mr. YELDELL. That is right. Then we would have some top-level psychiatrists and medical officers and 10 counselors which are very critical.

PAY SCHEDULE FOR PSYCHIATRISTS

Mr. NATHCER. How many psychitarists do you have in the Department, Mr. Yeldell?

Mr. YELDELL. There are 20 in mental health full time. There are about 66 psychiatrists who work on a part-time basis—10 hours a week or something like that.

Mr. NATCHER. In the 10-hour-a-week category, how are they paid? What is the basis and the rate?

Mr. YELDELL. They have a GS equivalent. Phychiatrists check out at GS–13 level. It is GS–13, GS–14, and GS–15, but they are paid only based on the number of hours they work.

Mr. NATCHER. All right, you feel these are necessary. You feel that if this is approved, Mr. Yeldell, as far as the criticism we have had here from GAO and one or two of our friends on the other side, you think you would eliminate this; do you?

Mr. YELDELL. I would say this is just the start. There is a critical problem at Forest Haven. It would depend heavily on the continuation of the total program as we have laid it out over the next 8 years.

COMMUNITY HEALTH AND HOSPITALS ADMINISTRATION
(SEE PP. 473–489)

Mr. NATCHER. For the Community Health and Hospitals Administration we have an increase of $329,000 and 50 additional positions.

CONTRACTUAL SERVICES ADDED BY CITY COUNCIL

Under the Bureau of Preventive Services you have the section pertaining to what, Mr. Yeldell?

Mr. YELDELL. Mr. Chairman, that is an item that was introduced by the City Council. It was an attempt to deal with the problem of rape in the District of Columbia. It is a $29,000 item to be used for contractual services with the Rape Crisis Center. It is not part of our request, but the Council in its wisdom——

Mr. NATCHER. Mr. Yeldell, how do you feel about it? Do you think it is necessary?

SEXUAL ASSAULT TEAM AT D.C. GENERAL HOSPITAL

Mr. YELDELL. They are doing a job, Mr. Chairman. Of course, we have also established a sexual assault team at District of Columbia General Hospital, which I think will begin to answer a lot of the problems. It may be wise over this first year to have a close correlation between that viable program and the one we are establishing at District of Columbia General Hospital.

Mr. NATCHER. Without going into detail, Mr. Yeldell, we hear from time to time of these rape cases where a lot of time passes, these women are placed in very embarrassing positions from the standpoint of wait, delay, and everything else. Are you eliminating that?

Mr. YELDELL. We will at District of Columbia General Hospital, Mr. Chairman, establish what I think will be a very excellent program and perhaps a model for the Nation. They will not be seen in an emergency room but a separate portion of the hospital. There will be a full-time team to deal with them, not only with the problem of trauma then, but a continuing relationship between mental health and social services in terms of helping that woman readjust to the situation confronting her. I believe it will be an excellent program.

SCHOOL HEALTH AIDES

Mr. NATCHER. Let's take up the Bureau of Clinical Services, where you have a $300,000 increase and the 50 additional positions.

Is this the school health program?

Mr. YELDELL. That is correct, Mr. Chairman. This is an attempt to have a tie-in with each public school through a school health aide. I might say it further expands our efforts of dealing with welfare clients because our proposal is that all 40 of these health aides would come from persons currently on the welfare rolls. The 10 Public Health nurses would be used to supervise those aides. But it would give us the capability of expanding to 125 in our public schools.

Mr. NATCHER. We are having a decrease of about 4,000 pupils each year in our school system. It is averaging about 4,000, and school officials anticipate another drop of 4,000 next year. This service was transferred over from the school system to the Department of Human Resources some time ago. Why do you need an increase in personnel? Why do you have to have an increase when you have 4,000 less in total school population each year?

Mr. YELDELL. Mr. Chairman, it is spread across the city and it is not an elimination of a particular school building. The schools are talking about an innovative program in the far Northwest. Our purpose here is to try to get coverage in each school, saving someone physically on site to relate to our health program and try to do it in a meaningful way.

I really wish to underscore that these health aides are also people who are currently on our welfare rolls who we have successfully trained already. Some 40 have been successfully trained and are working. We have every reason to believe that this will be just as

successful. We have a dual gain from this. We will remove 40 people from the welfare rolls and at the same time have that vital coverage in each school.

Mr. NATCHER. Off the record.

GAO HEALTH STUDY

Mr. NATCHER. Let's take up next the General Accounting Office report on the management and delivery of health services.

What do you want to say to the committee about that subject?

Mr. YELDELL. This is the GAO study that relates to ambulatory care. We have put together a task force, Mr. Chairman, of providers, Government people, and consumers to specifically address the problems laid out in that report. That committee is already at work, and we expect to have some significant progress on that very shortly.

I might say we are also bringing together all of the private hospitals at a meeting on June 21, to further deal with the problem of overlapping health facilities, which is the main point of concern here, and to insure that we do provide the proper facilities throughout the community, without having anyone in the private or public sectors overstaffed or having facilities underutilized. I think we will have that report.

Bill, what is the progress of the Ambulatory Health Care Committee?

Mr. WHITEHURST. They are divided into subtask groups and they all have charges. They will be reporting back within 4 weeks.

Mr. NATCHER. I notice here excerpts from place to place in this General Accounting Office report; statements as follow: "Underuse of outpatient health service was prevalent. Districtwide reviews of the use of health center services had not been made." Further along: "Also the use of health center services was generally below average compared with use data published by recognized health organizations."

Are you trying to go into all this, Mr. Yeldell?

Mr. YELDELL. Exactly, sir. There is a lot of truth in that. The thing we are trying to do is make sure that the facilities here are indeed adequately used. I would say with that task force plus the Health Planning Advisory Committee that we are keeping very tight reins on what happens on the new certificates of needs that are being granted. Very few of those are being granted so we can bring all the resources in this city together and provide the services without having them sitting there unused.

TEACHING PROGRAM AT DISTRICT OF COLUMBIA GENERAL HOSPITAL

Mr. NATCHER. District of Columbia General Hospital, Mr. Yeldell. Give us a report on operations and the effect of the withdrawal of the George Washington University Medical School.

What about that, Mr. Yeldell?

Mr. YELDELL. Mr. Chairman, I would say—and I welcome the opportunity to say this—this is not a situation where George Washington University Medical School just walked out of the District of Columbia General Hospital. It was an attempt to effectively operate the District of Columbia General Hospital, and I think I may have

mentioned it to you in previous years. We had three medical schools operating in that one facility. My preference was that the three schools get together and come up with a single corporation to really run the schools, so we could eliminate the duplicate services, each one having a medical service and a surgical service, just an attempt to bring it together for more efficient operation.

In bringing the three vice presidents of those schools together, we sat down and they looked at who was making the input into those situations, and G.W. was making the least by far. Georgetown and Howard were making about an equal amount which I think was about four times the amount of resources that George Washington was putting into the facility.

It was mutually agreed by the District of Columbia and those three schools that effective July 1, 1974, that George Washington would move out of the District of Columbia General Hospital, and Georgetown and Howard would move in, in a consolidated way, to more efficiently operate the facility. It was a planned operation with the complete cooperation of all parties.

NARCOTICS TREATMENT ADMINISTRATION (SEE PP. 490–498)

Mr. NATCHER. Let's turn to the Narcotics Treatment Administration, where you are requesting $4,302,900. Here there is no change in the adjusted base; is that correct?

Mr. YELDELL. That is correct, Mr. Chairman.

Mr. NATCHER. You are, I believe, $648,100 below the current allotment.

Mr. YELDELL. That is correct, Mr. Chairman, and I think that is in keeping with where we are going with the narcotics treatment program. I think, say, even with the drop in the base, that there is expanded operation that will be taking place, both in the polydrug area and also the community outreach portion. We hope in this year to really concentrate on those persons who have been known to the system, who have gone through the program, to make sure that we don't run into a situation where we are getting on top of a problem only to find that it is slowly eroding away at our feet.

NARCOTICS TREATMENT PROGRAM

Mr. NATCHER. Mr. Yeldell, submit to Mr. Silsby a short statement concerning the narcotics treatment program generally.

[The statement referred to follows:]

Since its inception in February 1970 it has been the goal of the Narcotics Treatment Administration of the Department of Human Resources to provide rehabilitative services to all heroin-using residents of the District of Columbia. To date those services have been provided to 17,000 afflicted individuals. In accord with the resources available, NTA has provided both residential and outpatient care, and the variety of treatment modalities available in narcotics treatment. It has provided those ancillary services found to be of consequence in the treatment of drug addiction and abuse. These have included educational and vocational counseling, job finding, family counseling, recreational programing, etc. In all, 2,000 persons are now in treatment, 15,000 have been returned to the community, not all of them rehabilitated, but a significant number are able to take responsible positions in their communities, able to support themselves and their families, and to enjoy both a self-respect and the respect of others in their communities.

As the Narcotics Treatment Administration faces the future it plans to broaden

its earlier mandate to aid the heroin victim and to initiate treatment with persons experiencing difficulties as a consequence of the use of nonopiate, nonalcoholic drugs. In accord with the expertise that NTA has gathered in the field of drug addiction and drug abuse in general and in accord with the needs of the District community, NTA will initiate programs in the treatment of "soft" drug abuse in the course of the next fiscal year. In this way, NTA will make particular effort to impact on the spiraling rates of stimulants, i.e., amphetamine and phenmetrazine abuse now characterizing the District.

In addition, NTA will expand outreach and followup services to its existing clients; to those clients who have left treatment and to those persons in the community who may not yet have determined to enter treatment, but have become involved in the abuse of drugs. Programs to provide supportive and referral services for these individuals are planned for the next fiscal year and are being initiated. These will include counselor participation in evaluating the effectiveness of former clients' functioning in the community, in providing supportive and referral services as necessary and in locating new users with the intention of engaging those persons in treatment. In terms of the latter effort, major emphasis will be directed toward educating youth on the dangers of drug usage and inducing users to come into treatment before their involvement with drugs diminishes their potential to function in the community.

The court testing program will be expanded in the next fiscal year. The program including counselor interviews and an onsite urinalysis in the Superior Court of the District of Columbia, both the adult and the juvenile branches as well as the U.S. district court, has been found greatly effective in identifying defendants in need of treatment to break the cycle of addiction, crime, and recidivism. This program also assists in permitting many defendants to be identified as drug abusers and referred to treatment in lieu of pretrial incarceration.

To strengthen further its ability to treat heroin abuse, the Narcotics Treatment Administration has extended its clinic hours such that outpatient facilities will be open 7 days a week, 12 hours each day. This will provide maximum convenience to addict-clients and permit the largest possible number of persons to enter treatment. At the same time ties to other Department of Human Resources functions are being strengthened to provide the full range of services needed to all NTA clients and their families. By utilizing all existing services, NTA will give emphasis to treating the "whole man."

The Department of Human Resources and NTA have been a part of a process permitting thousands of young people to enjoy lives free of dependence on heroin, lives in which they need not simply aspire to higher status and to greater achievement but in which they are given the means to make real their aspirations, lives in which they no longer need prey upon their communities but are empowered to make contribution to those communities.

For the future, NTA seeks to continue to make available alternative modes of treatment and to expand its treatment approach in order to successfully rehabilitate individuals so that their talents and services can be beneficial to the community.

Capital Improvements Projects

Mr. Natcher. Let's take up capital improvements, where you are requesting $11,212,300, and nine projects set out in order of priority on pages JA–CAP–1 and 2. We will insert the justification material in the record at this point.

[The justification material follows:]

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
JA-CAP-3	1	21-68 (24-50)	Medical Examiner Building	CW	2,527.0	CS 200.0 C 2,200.0	E 127.0						
JA-CAP-4	2	JA-105	Compliance with Life Safety Code - D.C. Village Infirmary	4	385.0		CS 35.0 C 350.0						
JA-CAP-5	3	21-52	Air Condition Patient Bldgs. D.C. General Hospital	CW	3,949.0	CS 347.5 C 3,475.0	CS 11.5 115.0						
JA-CAP-6	4	JA-104	Acquisition of "Metropolitan Hotel and Extended Care Facility"	9	8,104.0		87,994.0 CS 10.0 C 100.0						
JA-CAP-8	5	21-67	Psychiatric Treatment Centers	Area B	1,459.8	PS 12.0 CS 120.0 C 1,200.0	E 62.8	E 65.0					
JA-CAP-10	6	JA-100	Renovate Food Service Facilities - Forest Haven	LM	1,463.5	CS 120.0	CS 13.0 C1,330.5						
JA-CAP-11	7	JA-106	Therapy Building, Forest Haven	LM	1,992.5		CS 90.0	C1,675.0 CS 77.5	E 150.0				
JA-CAP-13	8	21-81	Renovation and Addition - D.C. Dog Pound	CW	484.0		CS 44.0 C 440.0						

Agency Department of Human Resources

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
JA-CAP-15	9	23-105	Day Room Additions - D.C. Village	4	489.5		CS 44.5 C 445.0						
			Total Human Resources		20,854.3	7,674.5	11,212.3	1,817.5	150.0				

Agency Department of Human Resources

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 21-68(24-50)
Project Title: Medical Examiner Building

Project Location: D.C.General Hospital

Square & Lot Numbers: N/A

Community Services Area No. CW

Capacity of Facility:

Total Square Feet: 28,000

Agency Priority: 1
Estimated Occupancy Date:
Month March Year 1975

Replacement [x] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes x No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	6.1	7.5		13.6
Program.....	535.0	74.9		609.9
Total.....	541.1	82.4		623.5

Relocation Data
Families..... N/A
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... N/A

Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appro-priations	2/28/74 Unobli-gated Balance	Appro-priation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	200.0	200.0								
Construction.....	2,200.0	2,200.0	2,180.6							
Equipment.....	127.0			127.0						
Total.....	2,527.0	2,400.0	2,180.6	127.0						

PROJECT JUSTIFICATION: This new facility is urgently needed to replace the existing morgue so that the D. C. Medical Examiner can accomplish the assigned functions and responsibilities of his office and that of the District of Columbia. There existed a need for additional work space under the previous Office of the Coroner. The need for this facility became more apparent with the introduction of the Chief Medical Examiner function. The existing morgue is inadequate in size, functional layout, and physical operating condition to house this function.

SCOPE OF WORK OUTLINE: The building shall be designed to provide well defined administrative and operation areas and for future expansion. Some of the facilities to be included are: autopsy rooms, x-ray areas, crematory room, clothing room, refrigeration areas, lobby and waiting areas, general laboratory rooms, kitchen/dining, toilets and locker rooms, administrative areas, storage areas, etc. Site work to be included.

Agency Department of Human Resources

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: JA-105
Project Title: Compliance with Life Safety Code-D.C.Village Infirmary
Project Location: D.C.Village

Square & Lot Numbers: N/A

Community Services Area No. 4

Capacity of Facility: 202 Beds

Total Square Feet: N/A
Square Foot Cots: N/A

Agency Priority: 2
Estimated Occupancy Date:
Month ____ Year ____

Replacement [ ] New [ ]
Expansion [ ] Modernization [X]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	Not Applicable			
Program.....				
Total.....				

Relocation Data
Families..... N/A
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... N/A
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	35.0			35.0						
Construction.....	350.0			350.0						
Equipment.....										
Total.....	385.0			385.0						

PROJECT JUSTIFICATION:
The Department of Human Resources is requesting funds to bring the D.C. Village Infirmary into compliance with the Life Safety Code as defined by the National Fire Protection Association. The project will correct the deficiencies cited in an August, 1973 report by the District of Columbia Fire Marshal, the State Agent for the U.S. Department of Health, Education, and Welfare. Without correction of these deficiencies, continual receipt of Medicare/Medicaid reimbursement for patients at the D. C. Village Infirmary would be endangered.

SCOPE OF WORK OUTLINE:
Provide smoke barriers or horizontal exits on patient occupied floors; provide for separation by at least one hour protection or approved automatic sprinkler system for all hazardous areas; improve existing ventilation systems and/or install new ventilation systems; provide an automatic extinguishing system; install fire dampers in all ducts that penetrate rated floor slabs or other penetrations of rated construction.

Agency Department of Human Resources

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 21-52
Project Title: Air Condition Patient Buildings D.C.General Hospital
Project Location: D.C. General Hospital

Square & Lot Numbers: N/A

Community Services Area No. CW

Capacity of Facility: N/A

Total Square Feet: 36,000
Square Foot Cost: $3.18

Agency Priority: 3
Estimated Occupancy Date:
Month ____ Year ____

Replacement [ ] New [ ]
Expansion [ ] Modernization [X]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	22.9			22.9
Program.....				
Total.....	22.9			22.9

Relocation Data
Families..... N/A
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... N/A

Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	359.0	347.5	35.1	11.5						
Construction.....	3,590.0	3,475.0	3,475.7	115.0						
Equipment.....										
Total.....	3,949.0	3,822.5	3,510.8	126.5						

PROJECT JUSTIFICATION: A long standing policy of the District Government is to provide air conditioning of all D.C. Government owned buildings with highest priority given to medical facilities housing patients. This project will provide air conditioning of patient areas of D. C.General Hospital including the Pediatrics and Children's Building, Obstetrics Building, Area C Community Mental Health Center, and Mental Health Center Inpatient Building (formerly PCRC building). The FY 1975 request will air condition the Obstetrics Building.

SCOPE OF WORK OUTLINE: Air conditioning of the buildings is to be accomplished by utilizing large centrally located chilled water cooling systems attached to combination new cooling-heating unit ventilators or new fan units as applicable. Necessary minor alterations will be made to the existing heating system. Patient and office areas in the Obstetrics Building will be air conditioned using window units.

Agency Department of Human Resources

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: JA-104
Project Title: Acquisition of "Metropolitan Hotel and Extended Care Facility"
Project Location: 1148 New Hampshire Avenue, N.W.

Square & Lot Numbers: N/A

Community Services Area No. 9

Capacity of Facility: 531 Beds

Total Square Feet: 179,000
Square Foot Cost: N/A

Agency Priority: 4
Estimated Occupancy Date:
Month July Year 1974

Replacement [ ] New [X]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	455.0			455.0
Program.....	6,302.8			6,302.8
Total.....	6,757.8			6,757.8

Relocation Data
Families.....
Individuals..... N/A
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... N/A
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	7,994.0			7,994.0						
Construction Services.....	10.0			10.0						
Construction.....	100.0			100.0						
Equipment.....										
Total.....	8,104.0			8,104.0						

PROJECT JUSTIFICATION: The Department of Human Resources request for funds to purchase the above facility is made in order to provide modern up-to-date rehabilitative care to victims of strokes, accidents, and other debilitating diseases. Since services for chronic and skilled care are included in the program plan for the above facility, its purchase would permit termination of the use of Glenn Dale Hospital as the Department's chronic disease hospital. The relocation of a major health facility is in keeping with the national effort to make health facilities geographically accessible to larger numbers of citizens.

SCOPE OF WORK OUTLINE: This facility is already built and includes a physical therapy unit, patient rooms with bathrooms, nurses stations, a kitchen facility, separate dining areas for patients, staff, and doctors. The building is air conditioned with individual room temperature control. The purchase price includes required equipment. Fire doors are to be installed.

Agency Department of Human Resources

Justification (Continued)

Many additional advantages accrue as a result of this capital improvements project: care will be provided in a facility of high quality standards that meets DHEW guidelines for federal reimbursement for skilled nursing care; the high standards associated with the physical layout will allow for more efficient-effective staffing patterns in the delivery of direct and support services; the proximity of the rehabilitation facility to the wide range of private and public health resources in the District will ease coordination, consultation, and integration of services in the complex health industry. Such advantages make purchase of the facility a significant component of the Department of Human Resources' efforts to upgrade and improve facilities serving the aged and infirm, severe accident victims of all ages, and persons afflicted with neurologically deteriorating conditions.

Scope of Work (Continued)

34-390 O - 74 - pt. 2 -- 35

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 21-67
Project Title: Psychiatric Treatment Centers

Project Location: 1125 Spring Road, N.W.

Square & Lot Numbers: N/A

Community Services Area No. Mental Health Catchment Area B

Capacity of Facility: 20 beds

Total Square Feet: 15,000

Agency Priority: 5
Estimated Occupancy Date:
Month March Year 1975

Replacement [ ] New [X]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		11.4		11.4
Program.....		478.7		478.7
Total.....		490.1		490.1

Relocation Data
Families..... N/A
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... N/A
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	12.0	12.0	4.0							
Site										
Construction Services.....	120.0	120.0	30.0							
Construction.....	1,200.0	1,200.0	1,200.0							
Equipment.....	127.8			62.8	65.0					
Total.....	1,459.8	1,332.0	1,234.0	62.8	65.0					

PROJECT JUSTIFICATION: The proposed psychiatric treatment center will fulfill the 1963 Community Mental Act's requirement that adequate in-patient facilities and services be available to residents of catchment areas which received federal funds for mental health centers under this Act. The lack of adequate facilities and services for children was also one of the major concerns of the 1970 Mayor's Task Force on Public Health Goals.

The center will provide the short term intensive psychiatric residential treatment and follow-up outpatient care that is necessary to successfully treat

SCOPE OF WORK OUTLINE: The design and construction contains areas for 20 resident beds, day care for approximately 60-80 patients, medical and health care, classrooms, occupational and manual arts therapy, kitchen and dining, offices, toilet and bathing, locker and storage, and both indoor and outdoor recreational facilities. Provide all utility requirements including air conditioning. Site work and parking as applicable.

Agency Department of Human Resources

Justification (Continued)

emotionally disturbed youth. Referral to the facility will be made from the Juvenile Court, D.C. Schools, and program staff of the Department of Human Resources

Scope of Work (Continued)

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: JA-100
Project Title: Renovate Food Service Facilities, Forest Haven
Project Location: Children's Center Laurel, Maryland

Square & Lot Numbers: N/A

Community Services Area No. LM

Capacity of Facility: 1250

Total Square Feet: 23,000
Square Foot Cost: $57.00(Alterations)

Agency Priority: 6
Estimated Occupancy Date:
Month July Year 1975

Replacement ☐ New ☐
Expansion ☐ Modernization ☒

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	11.4			11.4
Program.....	364.4			364.4
Total.....	375.8			375.8

Relocation Data
Families..... N/A
Individuals.....
Businesses.....
Other.....

Federal Assistance Funds
Grantor..... N/A

Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	133.0	120.0		13.0						
Construction.....	1,330.5	...		1,330.5						
Equipment.....										
Total.....	1,463.5	120.0	....	1,343.5						

PROJECT JUSTIFICATION: The food service building at Forest Haven was constructed in 1938 and was designed to serve 650 patients, but has accommodated almost twice that number in the past decade. In 1961 one relatively minor renovation was made. Even with normal use to serve the original capacity of 650, an extensive renovation of the facilities is long overdue. The excessive taxing of the kitchen facilities beyond their intended capacity over the past several years has compounded the problem by shortening the life span of the equipment. Also, additional new and more facilities would provide, for improved sanitation conditions as a safeguard for the residents' health and safety of the food service staff.

Kitchen Facility:

SCOPE OF WORK OUTLINE: Complete new and expanded kitchen and food storage facility within the existing main kitchen building to accommodate the preparation of food for a population of approximately 1,250. In both new and existing facility, installation of quarry floor tile, glazed wall finishes, lighting, ventilation, security and fly window screens, loading docks, staff locker and toilet rooms. 15 cottages dining areas: general renovations such as new floor and wall finishes, lighting, air conditioning/ventilation, trash compactors, installation/replacement of refrigerator, dispensers, ice making machines, and related equipment. Overall interior redecorating.

Agency Department of Human Resources

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: JA-106
Project Title: Therapy Building, Forest Haven
Project Location: Children's Center Laurel, Md.

Square & Lot Numbers: N/A

Community Services Area No. LM

Capacity of Facility:
Total Square Feet: 21,400
Square Foot Cost: $74.25 (Building)

Agency Priority: 7
Estimated Occupancy Date:
Month July Year 1976

Replacement ☐ **New** ☒
Expansion ☐ **Modernization** ☐

Model Cities Area: ☐ Yes ☒ No

Urban Renewal Area:
Credit % ..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance	22.0			22.0
Program		25.0		25.0
Total	22.0	25.0		47.0

Relocation Data
Families .....
Individuals ..
Businesses ... N/A
Other .....

Federal Assistance Funds
Grantor ....
N/A
Federal % ..

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services ..	167.5			90.0	77.5					
Construction	1,675.0				1,675.0					
Equipment	150.0					150.0				
Total	1,992.5			90.0	1,752.5	150.0				

PROJECT JUSTIFICATION: Forest Haven as the District of Columbia's residential treatment center for the mentally retarded is, and will continue to be, an extremely important resource in their care. The causes of retardation are many; however, the trait common to the illness is slowness in learning. Learning can take place when teaching concentrates on "doing" rather than "reasoning" methods. Physical therapy is a "doing" treatment; medical authorities have used it for decades to prevent, treat and maintain the mentally disabled at a high functional level. At the present time, Forest Haven does not have an adequate physical therapy program. Construction of the therapy building will allow Forest Haven

SCOPE OF WORK OUTLINE: The physical therapy building will include an official size swimming pool (75' X 45'/depth 10' X 2'), designed especially for use by the disabled; a variety of exercise equipment such as weights, stationary rowing, multi-level basketball, and other kinds of therapy equipment; 2 bowling lanes; adequate lavatory, dressing, and shower facilities for male and female residents will be provided.

Agency Department of Human Resources

Justification (Continued)

to increase the use of this treatment modality in its efforts to assist the retarded to their fullest capacity and to maintain them in or return them to the community.

The new building will serve the entire Forest Haven population; those whom the Department can place in community based facilities; as well as those who are able to return to their homes.

Examples of the benefits made possible by the therapy building are: 1) aide in the diagnosis and treatment for multiple handicaps in body mechanics, muscle actions; 2) aide in the reduction of drugs used for agitation, withdrawl, spasticity; 3) increase group versus individual treatment which reduces costs per patient, in addition to socializing the individual; 4) offers an opportunity for the person to experience success while having fun; 5) permits a three fold extension of professional workers by use of less skilled workers.

Scope of Work (Continued)

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 21-81
Project Title: Renovation and Addition to D. C. Dog Pound
Project Location: 1201 New York Avenue, N.E.

Square & Lot Numbers: N/A

Community Services Area No. CW

Capacity of Facility: 30 pens plus proposed 50
Total Square Feet: 4,100
Square Foot Cost: $60.85 (Building) $13.18 (Alterations)

Agency Priority: 8
Estimated Occupancy Date:
Month July Year 1975

Replacement ☐ **New** ☐
Expansion ☒ **Modernization** ☒

Model Cities Area: ☐ Yes ☐ No

Urban Renewal Area:

Credit % .....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance		8.0		8.0
Program	118.9	12.0		130.9
Total	118.9	20.8		138.9

Relocation Data
Families ..... N/A
Individuals ..
Businesses ...
Other .....

Federal Assistance Funds
Grantor .... N/A

Federal % ..

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services ..	44.0			44.0						
Construction	440.0			440.0						
Equipment										
Total	484.0			484.0						

PROJECT JUSTIFICATION: The District of Columbia's Dog Pound was built to accommodate 100 animals at any one point in time. Today, the Pound often has a census of 150-175. Ten years ago the District had about 50,000 dogs; today, estimates are double that number. Furthermore, the breed of dog popular has changed in this period from the smaller, mild beagle type to the larger, more aggressive shepherd breed. Such differences affect the number of pens and space needed to work with the animals. Large numbers of stray animals have a negative effect on the community. They are the major source of about 3500 bite wounds requiring costly treatment to individuals. Auto accidents often are caused by darting

SCOPE OF WORK OUTLINE: The proposed addition/renovation will provide 50 additional dog pens and exercise runs; a roof over existing and additional runs; heat for the pen area; canopy over existing receiving area; walk-in cooler for storage; utilities including boiler room expansion; applicable site work.

Agency Department of Human Resources

Justification (Continued)

animals. Dogs overturn garbage containers which provide a source of food for rodents. Diseases such as TB, salmonelliosis, and fungus conditions are transmitted by infected stray animals.

This project will renovate and add necessary improvements to the Dog Pound so as to allow the Department of Human Resources to more adequately meet the problems associated with stray animals in the District of Columbia.

Scope of Work (Continued)

FORM CBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 23-105
Project Title: Day Room Additions, D.C.Village

Project Location: Blue Plains

Square & Lot Numbers: N/A

Community Services Area No. 4

Capacity of Facility: Each bay approx. 20 people

Total Square Feet: 1700 -Each Addition
Square Foot Cost: $49.65 (Building)

Agency Priority: 9
Estimated Occupancy Date:
Month July Year 1975

Replacement ☐ New ☐
Expansion ☐ Modernization ☐

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	Not Applicable			
Program.....				
Total.....				

Relocation Data
Families..... N/A
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... N/A

Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	44.5			44.5						
Construction Services.....	445.0			445.0						
Construction.....										
Equipment.....										
Total.....	489.5			489.5						

PROJECT JUSTIFICATION: At present the only sitting space for residents is in the small day rooms of the cottages or at bedside while the central corridor is the assembly point for residents due to the traffic movement and the accessibility of a good view of the terrain. Therefore, construction of five (5) bays along the connecting corridors of the cottages is requested in order to provide additional sitting space both for residents and their visiting families.

SCOPE OF WORK OUTLINE: Construction of five (5) bays at five different locations off the connecting corridors. Each bay to consist of approximately 1700 square feet with built-in wall seating, maximum glass for visibility and access to an adjacent patio with awning to provide sun shade for patients. Provide air conditioning.

Agency Department of Human Resources

Medical Examiner Building (See P. 538)

Mr. Natcher. First, we have the medical examiner building where you are requesting $127,000 for equipment.

What is the status of this project?

Mr. Yeldell. Mr. Chairman, that is the equipment that would be necessary to staff the new building that has been completely approved. I believe ground breaking is set for tomorrow morning.

ESTIMATED COMPLETION DATE

Mr. Natcher. What is the estimated completion date?

Mr. Yeldell. Dr. Luke?

Dr. Luke. About a year, sir; maybe 15 months; somewhere in that range.

Mr. Natcher. Money could be utilized during fiscal year 1975.

Mr. Yeldell. Yes, indeed.

Mr. Natcher. You are sure this money could be utilized during this period of time?

Mr. Yeldell. It is our judgment that it could, Mr. Chairman.

Compliance With Life Safety Code—District of Columbia Village Infirmary (See P. 539)

Mr. Natcher. Let's take up next compliance with life safety code, District of Columbia Village Infirmary, where you are requesting $35,000 for construction services and $350,000 for construction, making a total of $385,000. This is a new project.

Mr. Yeldell. It is, Mr. Chairman, and it is designed to meet the HEW life safety code standards at the District of Columbia Village. This renovation once completed will put the facility in complete compliance with those standards.

Mr. Natcher. It is necessary?

Mr. Yeldell. Yes, Mr. Chairman, vital to the continued use of the facility and vital to the continued certification for medicaid and medicare.

Mr. Natcher. If approved could the $385,000 be utilized during the fiscal year 1975?

Mr. Yeldell. Yes, Mr. Chairman, and at the very beginning of the year. We think it is something we would like to get underway with great urgency.

Air-Condition Patient Buildings, District of Columbia General Hospital (See P. 540)

Mr. Natcher. Let's take up air condition patient buildings, District of Columbia General Hospital, where you are requesting $11,500 additional for construction services, and $115,000 for construction, making a total of $126,500, which I believe will complete this project; is that correct?

Mr. Yeldell. That is correct, Mr. Chairman.

Mr. Natcher. What is the status of the project at the present time, from the standpoint of completion date? What do we have here?

Mr. Yeldell. I am not sure.

Mr. STAROBIN. I can respond to that, Mr. Chairman.

Mr. NATCHER. Go right ahead, Colonel.

Mr. STAROBIN. All previous work has gotten underway, so all previous moneys appropriated by Congress have been put to use now. The remaining money will be used to finish up the obstetric building, by putting in window air conditioning units. We can commit that money during this coming year, sir.

ACQUISITION OF METROPOLITAN HOTEL (SEE PP. 541–542)

Mr. NATCHER. Let's take up the acquisition of the Metropolitan Hotel and extended care facility.

Mr. Yeldell, as you know, at the beginning of the hearing this afternoon Congressman Hogan of Maryland appeared before the committee to testify concerning this particular request that is now before the committee. (See p. 1069 for Congressman Hogan's testimony.)

Has every consideration been given to closing the Glenn Dale Hospital and to purchasing this hotel? Is this the right move for us to make, Mr. Yeldell?

Mr. YELDELL. Mr. Chairman, I am convinced that it is, both in terms of the safety of patients and in terms of the economics of the project.

Mr. NATCHER. I will take them up with you. I have some questions I want to ask you as we go along pertaining to this proposal. I believe the amount requested is $7,994,000 for site, $10,000 for construction services, and $100,000 for construction, making a total of $8,104,000.

As you have said to the committee, Mr. Yeldell, this is a new proposal, and was briefly discussed at the beginning of the hearing today. We have received a number of letters from time to time, Mr. Yeldell, from employees and representatives of different organizations who are bitterly opposed to the purchase of this facility and the termination of the use of Glenn Dale Hospital as the department's chronic disease hospital.

If you will, justify the move. Justify this proposal.

Mr. YELDELL. Thank you, Mr. Chairman.

Let me say, Mr. Chairman, that Glenn Dale Hospital is certified as a hospital now. It is not certified as an extended care facility, and indeed the thrust of HEW in the future is to rigidly enforce Life Safety Codes in hospitals as they are now in those extended care facilities certified for medicare and medicaid. The legislation requires strict Life Safety Code campliance; its just that enforcement has not been uniform in the past.

RENOVATION OF GLENN DALE HOSPITAL

We have looked at Glenn Dale Hospital with a great deal of interest, and we have tried before this committee on many occassions to try to deal with the problem of renovation. It is such a situation where it would be an enormous expense to attempt to reno ate that facility tc make it completely certifiable both as a hospital and as an extended care facility. Notwithstanding even those factors, Mr. Chairman, if we were able to physically bring the plant up to standard, we would still face additional problems at Glenn Dale, which are very critical. Glenn Dale is served by a volunteer fire department except for the day shift

Monday through Friday. Once the fire department responds to a fire, there is a water pressure problem. The water pressure is extremely low and it is our understanding from the fire officials in that area, that it could be sustained for no more than 30 minutes.

We, therefore, looked at the opportunity to purchase a facility that was built as an extended care facility just 2 years ago, and for which the purchase price was most attractive, in that the facility could be purchased, the equipment could be purchased, and those minor modifications, which incidentally were only the addition of smoke doors, could be installed for a purchase price of less than half of the cost to renovate and to bring up to life safety standards the Glenn Dale facility.

I might say, Mr. Chairman, that the arguments as they relate to sunshine and openness are very desirable indeed, but as it relates to the safety of patient, and particiularly patients of the District of Columbia, and the opportunity to bring those patients into the city, where they could be in a very safe structure, and where their families could relate to them on a much more frequent basis, seems to me to outweigh any considerations of maintaining the facility at the Glenn Dale location.

I might say that the number of TB patients, at a facility that was originally designed to handle TB patients, has declined to where there are now but 60 such patients. Those patients would not be transferred to the Metropolitan facility but indeed would be transferrd to the grounds of the District of Columbia General Hospital where the same openness is available.

DESCRIPTION OF METROPOLITAN FACILITY

As it releates to the facility itself, it is indeed a well-designed facility. It has air-conditioning throughout. It has excellent facilities throughout. It is completely carpeted, and some have cited this as a problem, but we think it is not a problem. It is just an excellent facility, Mr. Chairman, and,incidentally, has withstood the pressure of at least two fires. I am not sure whether there have been more than that or not, but at least two fires with extremely little damage being done to the facility, the most recent being in just March, I believe, of this year.

I think, Mr. Chairman, that all things being considered, and I would say that our first consideration is the safety of the patients themselves, that this indeed speaks well for the facility.

I happened to hear Congressman Hogan relate to the fact that the fire occurred and it is a nine-story structure and there may be a loss of life in evacuating the facility. On the ninth floor the day the fire broke out there were persons there in the care of the Washington Psychiatric Institute who were moved successfully through the building down past the actual floor that the fire was contained to, to complete safety outside without any problems.

I believe, Mr. Chairman, and I would say this understanding that many people who work at Glenn Dale have had whole families who have worked there, and the affinity for that facility I can well understand, but I cannot relate that in terms of priority to the care and safety of District residents. I believe, as we have told each of the

people, particularly those who live on the grounds whom I think would perhaps be more upset than others that we would allow them a period of a year to adjust and to find housing off the grounds of Glenn Dale Hospital, and of course all of them would be offered the opportunity to transfer with the facility.

AVAILABILITY OF TRANSPORTATION

I might say also, Mr. Chairman, that although transportation is mentioned as a problem, it is not really a problem because there is Metrobus that comes directly on the facility and travels directly to the Federal Triangle here at 11th or 12th and Pennsylvania Avenue, so I thing that there is ample opportunity for the movement of the employees.

PATIENT SAFETY

I would underscore, Mr. Chairman, that we do not in any way take the concern of the employees lightly. I think we must say in all honesty that the safety of patients must take precedent over that, and it is this factor that moves us to deal with this project.

After you deal with the safety factor, and I don't want to equate that with any other factor, we believe this must be done for the safety of the patients, and for the continuation of a program that will lend itself well to the rehabilitation of those patients; and after you deal with that factor, Mr. Chairman, then the question of economics must also come into play.

If you look at the costs that we have brought before this committee before, for the renovation of just one of the two buildings there, they exceeded the costs that we are asking for for the entire purchase of this facility and the entire equipping of this facility.

Moreover, Mr. Chairman, were we even to embark upon a program of renovation, there would be years before the renovation could be completed, and in the interval there would be turmoil and still a strong concern for the safety of patients. On the other hand, we could be into business at the metropolitan facility within 90 to 120 days after approval from this committee.

Mr. Chairman, when you take all of those factors into consideration, I think that the move to purchase this facility and to establish it as the new chronic disease rehabilitation facility for the District of Columbia, so that we could make indeed programmatically one of the first-rate rehabilitation centers in this Nation, I think its speaks well for the Department, and I think we are fortunate that this kind of facility is available for such instantaneous use.

OWNERSHIP OF METROPOLITAN FACILITY

Mr. NATCHER. Mr. Yeldell, the Metropolitan Hotel is located at 1143 New Hampshire Ave. NW.

Mr. YELDELL. That is correct, Mr. Chairman.

Mr. NATCHER. Now owned by the doctors here in the city of Washington?

Mr. YELDELL. That is my understanding.

Mr. NATCHER. They also own the Doctors Hospital?

Mr. YELDELL. That is my understanding.

Mr. NATCHER. As I understand it the Doctors Hospital is going to be extended, expanded. They are going to increase the facilities at Doctors Hospital?

Mr. YELDELL. Yes, Mr. Chairman. They are going to build a new Doctors Hospital, and I might say here again, in keeping with our concern that I mentioned earlier in terms of the numbers of beds, that facility has been agreed to only because it has been a combination of what was the existing Doctors Hospital and the new hospital that had been approved for upper Wisconsin Avenue. Those two will be combined now into one facility at the location 19th and I, in the area where Doctors Hospital already is located, and it will be a new facility that will be built there.

ASSESSED VALUE OF METROPOLITAN HOTEL

Mr. NATCHER. At what is this property assessed for taxes; do any of you know? What about it, Colonel, $2 million or $3 million?

Mr. STAROBIN. $3,924,000.

Mr. NATCHER. I knew I wouldn't miss it by far.

What was that figure?

Mr. STAROBIN. $3,924,000.

Mr. NATCHER. How much are you going to pay for it?

Mr. STAROBIN. The fair market value was established at about $7.3 million, sir.

Mr. NATCHER. What do we have now, about a 65-percent assessment?

Mr. STAROBIN. It comes out to about 54 percent, sir.

Mr. NATCHER. Do you think this is a fair assessment as far as value is concerned, Colonel?

Mr. STAROBIN. Yes; it is in keeping with the assessment levels the District has been trying to establish, sir.

REASONS FOR SALE OF METROPOLITAN FACILITY

Mr. NATCHER. Why do the doctors want to sell this hospital, Mr. Yeldell?

Mr. YELDELL. Mr. Chairman, it clearly cannot be as a profit venture, as an extended care facility. The rate of payment for extended care is less than is required to operate such a facility. I don't know why that kind of economic study was not made at the time of the building or prior to the construction of the building but it is clearly that situation. They would have to have all private patients who would pay in excess of, I suspect, $40 a day to make it pay. That doesn't seem to be available.

Mr. Chairman, we did have the privilege of taking, I believe, Mr. Silsby and Members of the Senate through the building as well. I think it is a very, very good facility, and for those areas that appear to be shortcoming, we believe programmatically that they can be very easily handled.

For instance, the need for surgical facilities in the hospital is not necessary, because the number of surgical procedures performed at Glenn Dale last year was very small, and indeed we have the backup of the District of Columbia General Hospital.

In addition, should any emergency occur, we are certainly in the direct area of George Washington Hospital, and we have arrange-

ments with them for handling any kind of an emergency, but long-term care would be put right into the District of Columbia Hospital where it should be anyway.

I think also, Mr. Chairman, it is a continuation of the program we talked about, about getting our facilities into the kinds of care that they should be, having rehabilitative care at the Glenn Dale Hospital, having the acute care at the District of Columbia General Hospital. This is a continuation of that program. I believe it is an excellent program for the city, and clearly delineates the responsibilities of those two facilities.

FIRE SAFETY APPROVAL OF GLENN DALE HOSPITAL

Mr. NATCHER. Mr. Yeldell, as I explained to you, we have had some letters, communications from employees, and others, who are very much against this move. We hear from time to time that Glenn Dale is a firetrap. We are advised in some of the communications we have received that the hospital has had quarterly approval from the District of Columbia Fire Department, the Prince Georges County Fire Department, also approval from the Joint Commission on Accreditation and the District of Columbia Licensure Committee, which includes fire safety approval. Is that right? Do they approve this facility from the standpoint of existing conditions at the present time?

Mr. YELDELL. Glenn Dale has been approved in the past as meeting local fire prevention code which are not as inclusive and strict as the Life Safety Code now required by HEW. The Joint Commission "accepts local fire approvals for accreditation. This group is now mandated to look for Life Safety Code compliance. The Commission will most likely find problems on their 1974 survey and accreditation may well be jeopardized.

RECENT FIRES IN METROPOLITAN FACILITY

Mr. NATCHER. What about the hotel? There have been two fires there recently; isn't that correct?

Mr. YELDELL. That is correct, sir.

Mr. NATCHER. What about the hotel? Does it meet any of the standards?

Mr. YELDELL. It meets all of the standards, Mr. Chairman, and I might say the fire that was there in March was reportedly very intense and limited damage occurred. There was smoke damage which would have been avoided by the smoke doors that we are saying need to be installed. With those smoke doors in place, and I might say the cost of that, Mr. Chairman, is less than $100,000, that facility will be ready for operation, meeting all the safety code standards.

RENOVATION COSTS OF GLENN DALE HOSPITAL

Mr. NATCHER. What basis do you have now for the $16 million to renovate Glenn Dale? How much of that would be for fireproofing?

Mr. YELDELL. I would again have to break that out, Mr. Chairman, but those are figures that have been put together. I don't know whether the Colonel is in a position to answer that at this time.

Mr. NATCHER. What about it, Colonel?

Mr. STAROBIN. For the one building, sir, our latest estimate was around $10 million. I think the $16 million figure Mr. Yeldell is using is probably for both facilities.

Mr. YELDELL. It is.

Mr. STAROBIN. In dealing with that estimate, there are many factors that are intermingled, some having to do with medicare and some with health care, and of course they interrelate. There are some very significant cost items, for instance, of putting in additional exits, elevators, stair towers, and so on.

Mr. NATCHER. Colonel, is this figure accurate, generally speaking, $16 million? Do you think that is accurate?

Mr. STAROBIN. That would have been for the two facilities. I have an estimate here for building A, one of the facilities that we have under discussion. That came to $10,300,000. Mr. Yeldell is speaking about building A and building B. I would say considering the two buildings that that estimate is in the ball park.

ACCREDITATION OF GLENN DALE HOSPITAL

Mr. NATCHER. What about the accreditation of Glenn Dale Hospital?

Mr. YELDELL. It is accredited as a hospital but not as an extended care facility. There are numbers of patients who would qualify, Mr. Chairman, for either intermediate care or skilled nursing care, which again would add to the economics of the facility, because it would then lead to reimbursement from HEW under the medicare and medicaid programs which are not now passed.

Mr. NATCHER. Mr. Yeldell, would the Metropolitan Hotel meet the requirements?

Mr. YELDELL. Yes; it does, Mr. Chairman.

Mr. NATCHER. It meets them right now.

PROPOSED ALTERATIONS TO METROPOLITAN FACILITY

You wouldn't have to go in there and spend a lot of money, is that right, as far as accreditation is concerned?

Mr. YELDELL. Less than $100,000.

Mr. NATCHER. What alterations are proposed in these figures? What are you talking about?

Mr. STAROBIN. That is primarily for smoke doors to which Mr. Yeldell made reference. We think that work could be done within that figure. There may be other minor alterations, but the primary item is these smoke doors that he makes reference to.

USE OF GLENN DALE IF TRANSFER APPROVED

Mr. NATCHER. What use do you propose as far as Glenn Dale is concerned, assuming this is approved? What would you do with Glenn Dale?

Mr. YELDELL. Mr. Chairman, we have made no disposition of that at this moment. However, all elements of my department as well as the entire District government are to look at that in terms of a planned situation rather than just saying we are going to go in here. We would

like to have time to look at that and to actually relate it to the kind of program that could be there, if any.

OPERATING COSTS OF METROPOLITAN FACILITY

Mr. NATCHER. Mr. Yeldell, what do you estimate to be the annual operating cost of the new facility, and how would it compare as far as Glenn Dale is concerned? What can you say to us about it? Would it cost considerably more or less?

Mr. YELDELL. It would cost considerably less to operate, Mr. Chairman, and would remain so over the years. I don't know whether we have had any projection of figures, but quite obviously the size of the plant would certainly speak to a much lower operating cost. As a matter of fact, Mr. Chairman, one of the savings to be realized by the move is the redistribution of some of the maintenance personnel currently employed at Glenn Dale Hospital to other uses within the department.

Mr. NATCHER. Mr. Myers, try your hand at this one.

ALTERNATIVE USES OF GLENN DALE PROPERTY

Mr. MYERS. Mr. Yeldell, as I understand it then, there is no definite plan for the future of Glenn Dale. You have not, nor has anyone to your knowledge, made the determination whether it is going to be kept in the system.

Mr. YELDELL. No, we have not.

Mr. MYERS. Or sold?

Mr. YELDELL. One of the options would be whether or not the land would be offered for sale. We are all looking at it in terms of a programatic use of Glenn Dale Hospital, and I would say that would extend beyond my department to the entire city government.

CAPACITY OF TWO FACILITIES

Mr. MYERS. How many beds are now available at Glenn Dale?

Mr. YELDELL. It is a 451-bed facility.

Mr. MYERS. So Metropolitan Hotel would be a little larger, 50 beds more or something like that.

Mr. YELDELL. That is correct, and I believe that these figures in with the renovation of certain rooms for office space as well.

ADDITIONAL COSTS AT METROPOLITAN FACILITY

Mr. MYERS. Is the $100,000 you are asking for here sufficient to bring this hospital into a condition to be accredited? Are you quite certain of that? It is not going to need any more money?

Mr. YELDELL. We have had all of our people go through there and that is the estimate. It was built specifically to the new codes, so that the design of the building, the actual construction now gives us a facility that meets those codes. The only thing we knew of that was missing, which has been confirmed through several examinations, is the insulation of smoke doors, and the provision of that is in the purchase price that we are asking for.

Mr. MYERS. To the best of anyone's knowledge here it is not going to require more money after you acquire this to bring this up to standards that would be necessary for accreditation.

Mr. YELDELL. That is correct, Mr. Myers. That is one of the extreme values of the move, the fact that there is not extended money required, and certainly because of that the corollary of time. We could move into the facility and get a program in operation very quickly, whereas any move to do this elsewhere, and certainly at Glenn Dale, even though the money were allocated to renovate Glenn Dale, the timing of that construction would be tremendous in terms of the length of months that we would have to wait for the facility to be completed for use.

COMPARISON OF ASSESSED VALUE OF TWO FACILITIES

Mr. MYERS. Are they of about equal value, the facility at Glenn Dale in comparison to the metroplitan facility?

Mr. YELDELL. I really wouldn't know. We are talking about several acres at Glenn Dale outside of the city.

Mr. MYERS. Do you have to carry certain value on the books of the District of Columbia or not?

Mr. STAROBIN. Yes; we have a total value of all real property in the District. It is a rather meaningless figure in the sense that we have properties that were acquired, say, 100 years ago in comparison with properties picked up recently, and they are all listed at their original value. However, the primary value of Glenn Dale, if we were to dispose of it, is for the land. The buildings would have next to no value. I estimate that the land, should we dispose of it, could easily be $20 million or more. So should we dispose of it, we would return in essence a very neat profit.

PROCEDURE FOR DISPOSING OF GLENN DALE

Mr. MYERS. What would be the mechanics of disposing of Glenn Dale in the event you make that decision, and who would make the final decision whether Glenn Dale is kept or not?

Mr. YELDELL. I think it would be a combination of the programmatic need and of course a decision by the Mayor that that indeed meets it. Any decision to dispose of it would have to come upon recommendation of the Mayor.

Mr. MYERS. Recommendation by the Mayor through the City Council?

Mr. YELDELL. To the Congress, I suspect. I am not sure the path you would follow.

Mr. MYERS. Mr. Coppie, would Congress be consulted in the sale?

Mr. COPPIE. I don't believe so, Mr. Myers, unless it was specifically determined that Prince George's County were to get the right of first refusal on it. Then it might require authorizing legislation.

Mr. MYERS. There is a set procedure for Federal agencies to dispose of unneeded property. You wouldn't have to follow that. I have forgotten the name of it, where you have to offer it to other agencies within the District of Columbia, and then go to other outside Government agencies? You don't have to follow that procedure?

Mr. COPPIE. I believe it would depend on the facility, but I think implicit in the legislative history is the fact that it is a District choice.

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Implicit in the legislative history the Congress would want to be consulted before a determination was made as to its future.

OWNERSHIP OF METROPOLITAN FACILITY

Mr. MYERS. Who presently owns the Metropolitan Hotel?

Mr. YELDELL. I believe it is a group, the same one that owns the Doctors Hospital.

Mr. MYERS. A hospital owns the Metropolitan Hotel now?

Mr. YELDELL. Yes; the Doctors Hospital.

Mr. STAROBIN. The title is held in the name of the Washington Medical Center, Inc., which has a number of officials associated with it.

Mr. MYERS. Do you have a list of the officials?

Mr. STAROBIN. Yes, sir.

Mr. MYERS. Could you supply that for the record?

[The information follows:]

LIST OF OFFICERS AND DIRECTORS OF WASHINGTON MEDICAL CENTER, INC.

OFFICERS

President, Mr. H. Charles Deyerberg; senior vice president, Mr. Philip M. Talbott, vice president, Mr. George P. Kell; secretary/treasurer, Donald H. Stubbs, M.D.; assistant treasurer, Mr. Thomas E. Foley; and controller, Mr. Charles J. Mangan.

DIRECTORS

Mr. D. F. Antonelli, Jr., president of Parking Management, Inc.; Mr. H. Charles Deyerberg, president of Washington Medical Center, Inc.; Oscar B. Hunter, Jr., M.D., director of O. B. Hunter Memorial Laboratoy; Louis H. Mann, Esq., Partner in Wilkes & Artis, D.C.; Mr. Paul Matthews, partner in Matthews, Carter & Boyce (CPA); Donald H. Stubbs, M.D.; and Mr. Philip M. Talbott, chairman of the board for Suburban Saving & Loan, chairman of the board for Potomac Corp. and former series vice president of Woodward & Lothrop.

NEGOTIATIONS TO BE INITIATED

Mr. MYERS. Have you negotiated with this group or whom have you negotiated with to buy this hotel?

Mr. STAROBIN. We have not negotiated yet. We have made inquiries and have discussed the possibility. Those discussions have gone on with an individual who is managing the facility now, not the owners themselves.

Mr. MYERS. Is it publicly up for sale now?

Mr. STAROBIN. Yes. As a matter of fact, we have correspondence urging us to make our decision because there are other potential buyers. A Mr. Deyerberg, president of the Washington Medical Center, Inc., which is the parent organization of Doctors Hospital and Metropolitan has been in correspondence with us, sir.

ORIGINATION OF PROPOSAL TO PURCHASE THE METROPOLITAN FACILITY

Mr. MYERS. Was the interest in the sale made by you to them or did they come to you and say, "Why don't you buy this?"

Mr. YELDELL. I think it is a combination of the two. We knew the facility was there. I think in terms of the Doctors Hospital there is a cash flow situation they were probably looking at as well. The opportunity for the District in terms of the whole economic picture made

sense in terms of the capability of getting a program underway quickly and a facility that meets all the latest standards and requirements.

SAFETY AND SECURITY AT METROPOLITAN FACILITY

Mr. MYERS. Does it meet the fire codes for fire escapes for patients that are bedfast?

Mr. YELDELL. It meets all of the requirements. As I understand it, there is a stair exit down that is completely protected which was used during this most recent fire. I might say we have satements from the fire department that indicate there was no structural damage to the facility whatsoever and reinforces the fact that it meets the Life Safety Code standards.

Mr. MYERS. Is there any security question about patients who might be drug addicts or be dangerous?

Mr. YELDELL. That is one that has been bandied about as a negative. But the fact is that the security can be secured and monitored. We believe there is no more risk than a patient walking off aimlessly at Glenn Dale than at the Metropolitan Hotel.

Mr. MYERS. Do you have security for that type of patient at Glenn Dale presently?

Mr. YELDELL. The grounds are patrolled. Considering the size of Glenn Dale, a patient could be on the grounds almost anywhere

Mr. MYERS. Do you have bars on the windows?

Mr. YELDELL. No, sir. We would not want that at the Metropolitan Hotel. The thing is to secure the exits and see who is moving in and out. We can do that with a great deal of ease. I believe programmatically that it is just no program.

Mr. MYERS. How about the windows at Metropolitan, do they go up and down so that a patient could jump out the window if he were so inclined?

Mr. YELDELL. Right now you can move them up and down.

Mr. MYERS. How many stories are there?

Mr. YELDELL. Nine stories.

Mr. MYERS. With bathrom facilities?

Mr. YELDELL. Yes, sir. I think the argument that has come up is that in some cases it is more than usual. Somebody complained about the showers there. The place is well constructed and the facilities are there.

AGE OF METROPOLITAN FACILITY

Mr. MYERS. How old is it?

Mr. YELDELL. Two or three years old. Certainly no more than 3 years.

Mr. MYERS. Thank you. I have no further questions, Mr. Chairman.

Mr. NATCHER. You say the Metropolitan Hotel is 2 years old or not over 3 years old?

Mr. YELDELL. That is my understanding.

CONSTRUCTION COSTS OF METROPOLITAN FACILITY

Mr. NATCHER. What did this structure cost to build? Do you have any idea, any of you?

Mr. YELDELL. I don't know.

Mr. STAROBIN. What it would cost to build now?

Mr. NATCHER. No; this building I understand is owned by the doctors who own Doctors Hospital.

Mr. YELDELL. That is correct.

Mr. NATCHER. Do any of you know what this building cost? I know what it is listed for taxes. Do you have any idea what it cost them to build this building?

Mr. STAROBIN. No, sir. We had an appraisal made of its current value, but that would not necessarily correspond to what it cost to build originally.

Mr. NATCHER. Have you made any inquiry as to negotiating the sale or the purchase of this? You might say it is a brand new building, 2½ to 3 years. Has anybody made any inquiries as to what it cost them to build this?

Mr. STAROBIN. No, sir.

Mr. NATCHER. Shouldn't somebody make an inquiry and find out what it cost? Wouldn't the people in Washington feel better if they knew what it cost to build this facility, especially when they are asking this amount for it?

Mr. YELDELL. In terms of our relation with the people, which dealt only with the program value of the facility, it is my understanding that the building plus equipment is very close to the $8 million figure.

Mr. NATCHER. That is the figure they are asking now?

Mr. YELDELL. That is correct.

Mr. NATCHER. Plus its equipment?

Mr. YELDELL. That is right.

[The information follows:]

METROPOLITAN FACILITY, 1143 NEW HAMPSHIRE AVENUE NW., WASHINGTON, D.C.

Capital cost of construction

Contractor	$5,903,325.76
Architect	91,825.92
Utilities during construction	2,110.37
Blueprints	2,317.03
Interior design	28,886.80
Mechanical engineering	23,602.64
Appraisal fee	6,000.00
Other	6,350.00
Total	6,064,418.52
Cost of ground with preexisting foundations	1,700,897.00

Summary of building costs

Cost of ground with preexisting foundation	$1,700,897
Capital costs of construction	6,064,418
Installed furnishings and equipment not included in the cost of the building:	
Carpet and installation	98,820
Venetian blinds	5,965
Mural	750
Window curtains	14,382
Nourishment station	33,390
Nursing call system	26,946
Emergency generator	30,041
Hospital plumbing fixtures	73,935
Custom cabinets	38,562
Food service equipment	269,918
Security equipment	11,050
X-ray equipment	61,475
Pharmacy shelving	14,800
Subtotal	680,034
Grand total	8,445,349

Mr. NATCHER. Off the record.

[Discussion off the record.]

Mr. NATCHER. On the record.

PSYCHIATRIC TREATMENT CENTERS (SEE PP. 543–544)

Let's take your psychiatric treatment centers next. You are requesting $62,800 for equipment.

EFFECT OF REPROGRAMING REQUEST

You will recall, Mr. Yeldell, we considered and approved a request to revise the scope of this project, "to enable the construction funds for the psychiatric treatment centers in planning areas B and D to be applied to the construction cost of the area B psychiatric treatment center."

[Note.—See part 1, pp. 758–760 for testimony on reprograming request.]

Now, Mr. Yeldell, what effect does this change in scope have on the request for $62,800 for equipment.

Mr. YELDELL. Mr. Chairman, the construction contracts have been let. They have been awarded for this. This will round off the equipment that we need in the 1975 year, with an additional request required in 1976. This will completely staff and equip the area B residential facility.

REVISED SCOPE OF PROJECT

Mr. NATCHER. Will you provide a statement for the record outlining the scope of this project as revised?

[The following was submitted for the record:]

The reprograming request of $600,000 for the 20 bed residential treatment center at the area B Community Mental Health Center did not involve a revision in the original scope of work, but was due to revised costs completion.

Mr. NATCHER. Could the funds be utilized in fiscal 1975?

Mr. YELDELL. That is my understanding.

Mr. STAROBIN. We will complete construction within this fiscal year.

RENOVATE FOOD SERVICE FACILITIES, FOREST HAVEN (SEE P. 545)

Mr. NATCHER. Let's take up the next request which pertains to the renovation of food facilities at Forest Haven. You are requesting $13,000 additional for construction services and $1,330,500 for construction, making a total of $1,343,500. What is the status of this one, Mr. Yeldell?

Mr. YELDELL. Mr. Chairman, this is a continuation of the project that was started in the last fiscal year. I suspect that the Colonel could relate to the progress.

Mr. STAROBIN. We have had some problems defining the scope. We have started the design which should not take a long time. We anticipate completion of design in November 1974 and to start construction in January 1975. We will be able ot obligate the money in fiscal 1975.

THERAPY BUILDING, FOREST HAVEN (SEE PP. 546–547)

Mr. NATCHER. Now the Therapy Building at Forest Haven. You are requesting $90,000 for construction services. In this necessary?

Mr. YELDELL. Yes, sir, it is very necessary to the total program at Forest Haven.

Mr. NATCHER. Funds could be utilized in fiscal 1975?

Mr. YELDELL. Yes, sir.

Mr. NATCHER. Mr. Myers.

Mr. MYERS. No questions.

RENOVATION AND ADDITION TO DISTRICT OF COLUMBIA DOG POUND (SEE PP. 548–549)

Mr. NATCHER. For the renovation and addition to the District of Columbia dog pound, you are requesting $44,000 for construction services and $440,000 for construction, making a total of $484,000. This is a new project. Is this necessary?

Mr. YELDELL. Yes, Mr. Chairman. This will give us some relief that we need out there in terms of the runs required for the dogs and deal with some of the environmental problems we have had on that facility.

COST PER SQUARE FOOT

Mr. NATCHER. You have a project for which you are requesting $440,000 for construction. What kind of a building are we talking about? How many square feet?

Mr. STAROBIN. We have a building of 4,100 square feet, sir.

Mr. NATCHER. Are you talking about $60 a square foot for this kind of a building? You don't have elevators in it and things like that, do you?

Mr. STAROBIN. No, sir; there are no elevators in this.

Mr. NATCHER. Why $60 a square foot, Colonel? Isn't it pretty high?

Mr. STAROBIN. As a matter of fact, I was asking that question of my folks earlier today.

Mr. NATCHER. I know what you mean.

Mr. STAROBIN. The problem here is that we do not have elaborate facilities. We are not talking about multistory buildings. But we are dealing with a great elaboration of detail, for instance, a great deal of fencing which comes high, drains and a great deal of plumbing, water faucets, drains and all the other things necessary to keep these facilities sanitary. So we have within a rather small amount of space a great proliferation of fencing, plumbing, et cetera. Unfortunately it runs up to that cost per square foot.

Mr. NATCHER. I notice in your justifications you state there would be 50 additional dog pens. Is that part of the overall construction?

Mr. STAROBIN. Yes, sir. The part "pens" are part of the project.

Mr. NATCHER. Back to $60 a square foot?

Mr. STAROBIN. Not the dog pens themselves, but by the time we put everything together it comes to the figure.

Mr. NATCHER. If this is approved the funds could be utilized in fiscal 1975?

Mr. STAROBIN. Yes, sir.

Mr. NATCHER. Mr. Myers, try your hand on this one.

DOG POUND FACILITIES AND OPERATION

Mr. MYERS. Where do you keep the dogs now? Is the pound within your Department, Mr. Yeldell?

Mr. YELDELL. Yes, sir.

Mr. MYERS. Are you Chief Dog Catcher, also?

Mr. YELDELL. I am afraid so. From a health point of view, it has always been a part of the Health Department. Of course, as the Health Department became a part of the Department of Human Resources, so did the dog pound. There was consideration earlier in the city to turn it out to Public Health.

Mr. MYERS. Doesn't the Director of Environmental Services have more time than you for chasing dogs?

Mr. YELDELL. I guess they felt it was better to leave it to Human Resources. There are some enforcement processes with the Department of Police that we have been working on. Basically the situation at the dog pound has been one of intense overcrowding for the animals. It has been one of the favorite complaints of animal lovers that we ought to have additional runs there and provide for air-conditioning there which is also part of the scope, and also give a roof over the runs themselves so that there is shelter for the animals in te event of rain or extreme weather. I think overall, the project is a useful one and certainly one that is needed at this time.

Mr. MYERS. I don't know. It seems to me if you have that big 280-acre place at Glenn Dale maybe you ought to fence off a corner out there and keep the dogs there.

COST PER PEN

You are planning an additional 80 pens.

Mr. YELDELL. It is 50 pens.

Mr. MYERS. On page JA–CAP–13 under capacity of facility, you have "30 pens plus proposed 50." What does that mean?

Mr. YELDELL. It has 30 pens now. This project would add 50 additional pens. That would make a total of 80 pens.

Mr. MYERS. That makes it even worse. Do you realize what that is? That is almost $9,700 per pen—$9,700 per pen.

Mr. YELDELL. I certainly cannot relate to the construction cost situation, but in terms of the program itself——

Mr. MYERS. Why don't you buy them a house trailer? You can buy a house trailer for that. The pen will only have 51 square feet for $9,700. You can buy a pretty good house trailer for that.

Mr. STAROBIN. Let me try to clarify the situation a little bit. What we are building exceeds 4,100 square feet. We can relate the 4,100 square feet only to what it is within the structure. Outside of that structure are concrete runs which also needs fencing. The total square footage under cover and outside considerably exceeds the 4,100 square feet but since by the rules of relating cost to the square footage we can only talk of what is within structure, it comes out to this kind of a figure. But we have a drawing here that shows actually how extensive is the proposed installation.

Mr. MYERS. I can see $9,700 is pretty extensive. I realize the dog situation is a very real problem. I hate to make light of it. But $9,700 per pen per dog is a lot of money.

DAY ROOM ADDITIONS, DISTRICT OF COLUMBIA VILLAGE (SEE P. 550)

Mr. NATCHER. Now, let's take up the day room additions at District of Columbia Village. You are requesting $44,500 for construction services and $445,000 for construction, making a total of $489,500. This is a new project?

Mr. YELDELL. Yes, sir.

Mr. NATCHER. Is it necessary?

Mr. YELDELL. I think it is very necessary in terms of the District of Columbia Village. There is only one seating space there now in the small day rooms. This will give us additional space for area for the elderly.

COST PER SQUARE FOOT

Mr. NATCHER. What are we talking about in terms of cost per square foot?

Mr. YELDELL. Less than $50.

Mr. NATCHER. $49.65. You are not going to do as well with these human beings as you are doing with the dogs now.

Mr. YELDELL. I just had a problem with that not long ago, with people comparing the dog pound with District of Columbia Village and it did not come off too well.

Mr. NATCHER. I know what you mean.

EXPANSION OF SEATING CAPACITY FOR ELDERLY

Mr. YELDELL. In this case it appears that with the facility that we are talking about here, that this kind of money will give us the ability

to have those five areas and greatly expand that seating capacity for the elderly.

Mr. NATCHER. What would we have here, what kind of a facility, what kind of a place for these older people; what do you have in mind?

Mr. YELDELL. This is off the main corridors. These are bays that would be approximately 1,700 square feet with built-in wall seating and glass for visibility et cetera, a comfortable area to go rather than just staying in a room all day.

Mr. NATCHER. Which would be a nice place for them to be.

Mr. YELDELL. That is correct.

Mr. NATCHER. Constructed of good materials, artistically designed, et cetera?

Mr. YELDELL. With air-conditioning.

Mr. NATCHER. When we take a bill like this to the floor and say this is $49.65 a square foot but we are building one for the dogs that is over $60, you can see our problem. You had better look at the one on the dogs now, I yield to you, Mr. Myers.

Mr. MYERS. Thank you, I have no questions.

REPROGRAMING FOR DISTRICT TRAINING SCHOOL

Mr. NATCHER. All right, Mr. Yeldell, we have two reprograming requests and that will complete our consideration of the requests for your Department. We have a letter dated April 9, requesting the reprograming of $60,000 to settle outstanding contractual claims on project 23–38, two new cottages at the District Training School, Laurel, Md.

We will insert Mr. Washington's letter of April 9, 1974, concerning this matter in the record at this point.

[The letter follows:]

THE DISTRICT OF COLUMBIA,
Washington, D.C., April 9, 1974.

HON. WILLIAM H. NATCHER,
Chairman, Subcommittee on Appropriations for the District of Columbia, U.S. House of Representatives, Rayburn Building, Washington, D.C.

DEAR MR. CHAIRMAN: This is a reprograming request in the amount of $60,000 to settle outstanding contractual claims on project No. 23–38, "Two New Cottages at the District Training School," Laurel, Md.

Construction of this project was completed in March 1971. In October 1972, a reprograming request in the amount of $7,134 was approved to cover additional costs incurred on the project. The costs included in that reprograming were all those costs known and anticipated at the time.

The reprograming did not include claims for damages allegedly sustained by the contractor and his subcontractors as a result of delays imposed by the District government in effecting change orders. On February 8, 1973, legal counsel for the contractor formally presented claims amounting to $217,029.46 for increased performance costs stemming directly from the impact of design deficiencies and delays caused by them. After considerable negotiation, the attorney for the claimant, the District of Columbia government's Contracting Office and Assistant Corporation Counsel agreed that $60,000 is a fair and equitable settlement of all remaining claims against the project. No further claims will be submitted or considered after this settlement.

Since the project has been closed, the $60,000 requested in this reprograming will be needed to settle the claims. To cover this reprograming request, it is proposed that funds be transferred from the following projects which are completed and have surplus funds:

Project No. 21–37, renovation of lab, building	$6,307.09
Project No. 21–61, stationary trash compactors, various facilities	53,692.91
Total	60,000.00

Your prompt consideration of this reprograming request will enable the District government to process payment to the contractors without further delay.

The District of Columbia City Council approved this reprograming request on April 1, 1974.

Sincerely,

WALTER E. WASHINGTON,
Mayor-Commissioner.

Mr. NATCHER. Is this reprograming request necessary?

Mr. YELDELL. Why Mr. Chairman? I understand that that is a just claim and this reprograming request would settle that once and for all.

SOURCE OF FUNDS FOR REPROGRAMING

Mr. NATCHER. Where would you reprogram the money from?

Mr. YELDELL. I don't recall that issue now.

Mr. NATCHER. Now, as far as the money, where would it come from?

Mr. YELDELL. I think from existing capital outlay funds, not necessarily through Department of Human Resources.

Mr. BARR. From projects completed.

Mr. COPPIE. Project 21–37, renovation of lab building, and project 21–61, stationary trash compactors.

Mr. NATCHER. Under your renovation of lab building you had $6,307.09 left over. Under stationary trash compactors, $53,692.91. What did we have have in total for the trash compactors, project 21–61?

Mr. YELDELL. We had $30,000 for construction services and $300,000 for construction, making for a total of $330,000.

Mr. NATCHER. And you have $53,692.91 left over, right?

Mr. YELDELL. Yes, sir.

Mr. NATCHER. Why didn't you need this money?

Mr. YELDELL. All the trash compactors originally requested were not necessary. There were, I believe, a number of the units, I can't tell you the quantity or the number which were not installed.

Mr. NATCHER. It was a change in scope?

Mr. YELDELL. That is correct.

Mr. NATCHER. It is a change in scope. All right, Mr. Myers, do you have any questions?

CAUSE OF DELAYS RESULTING IN COST OVERRUNS

Mr. MYERS. It says here that these are cost overruns because of delay in time. Can you further amplify that statement?

Mr. STAROBIN. I can discuss this. This is a claim from the contractor because the construction period seriously exceeded what was anticipated. That came about not as a result of his fault, but due to certain design problems that arose. We ran into problems in terms of water table and a number of other things that increased his time and therefore cost. His actual claim considerably exceeded $60,000.

I am told his original claim was for around $230,000. After considerable negotiation, we came to a determination that $60,000 was a fair, equitable, and agreeable settlement. However, we did not have that amount of money remaining in the project. Therefore, we have

the request to this committee to reprogram that amount. This will clean up the project and put it in history books.

Mr. MYERS. It was not a change in design brought about by change orders. It was something the contractor ran into in the normal construction?

Mr. STAROBIN. It was in the course of the work, things that were beyond his responsibility.

Mr. MYERS. Is that normal, beyond his responsibility?

Mr. STAROBIN. Yes, sir. For instance, he may run into what we call unknown conditions prior to bidding examines the site and he takes a look at our borings, and on that basis calculates it will take so much work to do the excavation. If he should run into a water table or rock that was undisclosed by borings that would considerably increase his cost. Now the contractor is responsible for performing a visual investigation of the site and knowing what is there.

He is not responsible for doing underground explorations. He depends on our data. If our data was inadequate to prepare him for what he actually runs into, that is a legitimate charge against us. Sometimes our own investigations do not completely disclose the condition. That is the situation here.

BASIS FOR REPROGRAMING INSTEAD OF DIRECT FUNDING

Mr. MYERS. Why does it come back in as a reprograming instead of asking for additional funds through this process on which we are having hearings today, additional capital outlay?

Mr. STAROBIN. This is the best vehicle we have.

Mr. MYERS. In others you come back in and say you need additional funds for equipment. The other day you came in and said you needed additional funds.

Mr. COPPIE. It could be done that way, but these funds are available. It is to supplement a project that was completed. We felt this was a justifiable way to proceed.

Mr. MYERS. Thank you.

REPROGRAMING FOR FLY ASH CONTROL SYSTEM, LORTON

Mr. NATCHER. Colonel Starobin, while you are with us, we have another one not related to human resources. It is for $8,347.58 which is required to settle outstanding claims and close out Project 22–42, Fly Ash Control System, District of Columbia Workhouse, Lorton, Va. We will insert the letter dated April 9, 1974, from Mr. Washington concerning this reprograming in the record at this point.

[The letter follows:]

THE DISTRICT OF COLUMBIA,
Washington, D.C., April 9, 1974.

Hon. WILLIAM H. NATCHER,
Chairman, Subcommittee on Appropriations for the District of Columbia, Rayburn Building, U.S. House of Representatives, Washington, D.C.

DEAR MR. CHAIRMAN: This is a reprograming request to reprogram $8,347.58 which is required to settle outstanding claims and close out Project No. 22–42, Fly Ash Control System, District of Columbia Workhouse, Lorton, Va.

Work on the subject project has been completed. The contractor submitted claims for change order work under the original contract and after months of negotiation, agreement has been reached to settle all outstanding claims for $7,300. The additional $1,047.58 is required to cover the deficit project balance caused by the reprograming of $30,000 from the project to Project No. 22–115, Conversion of Dorm P–5 to Maximum Security Building. A summary of construction funding and expenditures follow:

Funds appropriated	$275,000.00
Funds reprogramed	−30,000.00
	245,000.00
Construction contract	214,822.00
Contract change orders	29,957.00
Printing costs	966.16
Material testing and field inspection	120.94
Other miscellaneous costs	181.48
	246,047.58
Project deficit	1,047.58
Funds required to settle outstanding claims	7,300.00
Total funds required to close project	8,347.58

To cover this reprograming request, it is proposed that the funds be reprogramed from Project No. 22–120, New Control Tower, Lorton, Va. The project is complete, all outstanding claims have been satisfied and an unobligated balance is available.

Your approval of this request will enable the District to satisfy the outstanding financial obligations and close out the subject project.

The District of Columbia City Council approved this reprograming request in April 1, 1974.

Sincerely,

WALTER E. WASHINGTON,
Mayor-Commissioner.

EFFECT OF PREVIOUS REPROGRAMING

Mr. NATCHER. This is a case where $30,000 was reprogramed from this project and now as a result of that reprograming, you have to come back again; is that what brought this $8,000 on?

Mr. STAROBIN. Well, it didn't bring the claim on. It necessitated the action of coming back to you for $8,000. When we reprogramed $30,000 out of the project we thought we were clear. Then this further claim came up that made it necessary to use a part of the $30,000 that was then gone. So, we had to come back to you on a second action.

Mr. NATCHER. This is necessary?

Mr. STAROBIN. Yes, sir. It should be approved.

Mr. NATCHER. Mr. Myers?

DETAILS OF CONTRACT CHANGE ORDERS

Mr. MYERS. What is the contract change order of $29,000? What kind of change orders do you have there, Colonel?

Mr. STAROBIN. I don't know the details of that change order. If you would like, sir, I could supply that for the record.

Mr. MYERS. Would you put that in the record, please?

Mr. STAROBIN. Yes, sir.

[The information follows:]

List of change orders, Project 22–42—Fly Ash Control System, District of Columbia Workhouse, Lorton, Va., Contract No. 20364

	Change order and description	*Amount*
1	Provide expansion joints in the breaching between boiler and fly ash collector and between fly ash collector and draft fan inlet (2 each on 5 boilers = 10 joints)	$16,947
2	Install ¾-inch strainer between 1¼-inch main and 1½-inch CW line to fan bearings	200
3	Install curb, paving and interceptor under fly ash sile	2,100
4	Reduce slabs supporting stacks and other mechanical equipment from 6-inch concrete to 4-inch lightweight concrete, reinforce two steel beams, and support all stacks laterally at the roof level	2,400
5	Make various mechanical and electrical changes to facilitate adequacy of operation and maintenance of the plant	3,850
6	Install smoke detector system	6,610
7	Delete lightning protection system and reduce patching of roof	−2,150
8	Time extension of 383 days	(1)
	Total amount of change orders	29,957

[1] No change.

DATE AND USE OF PREVIOUS REPROGRAMMING

Mr. MYERS. What was the reprograming of $30,000 from this project for? What was the date of that reprograming?

Mr. STAROBIN. May I supply that for the record?

Mr. MYERS. Surely.

[The information follows:]

On October 15, 1971, $30,000 was reprogramed from project 22–42, fly ash control system, District of Columbia Workhouse, Lorton, Va., to project 22–115, conversion of dormitory P–5 to maximum security building.

Mr. MYERS. Thank you, Mr. Chairman.

Mr. NATCHER. Mr. Yeldell, we want to thank you for appearing in behalf of your budget requests for fiscal year 1975. We want to thank all of your associates who have appeared with you. Again, we want you to know that from what we hear on this committee and the facts as submitted to the committee we feel that you are trying to take the necessary steps within this Department so that it can operate successfully. You know that has been long overdue. We want to thank you and your associates for appearing.

Mr. YELDELL. Thank you.

Mr. NATCHER. The committee will adjourn until 1:30 tomorrow afternoon.

HIGHWAYS AND TRAFFIC

[In thousands of dollars]

Agency	Fiscal year— 1973 actual	1974 estimated	1975 requested
Operating funds:			
Highways and traffic	42,364.0	37,278.8	31,772.0
District of Columbia funds	18,339.9	19,962.0	20,548.8
Grants	24,024.1	17,316.8	12,068.4
Motor Vehicles	3,933.0	5,682.5	5,009.8
District of Columbia funds	3,544.6	4,080.2	3,859.2
Grants	388.4	1,602.3	1,150.6
Total	46,297.0	42,961.3	36,781.8
District of Columbia funds	21,884.5	24,042.2	24,408.0
Grants	24,412.5	18,919.1	13,219.0
Capital funds:			
Highways and traffic	12,658.7	10,129.3	10,149.0
Motor vehicle			25.0
Total	12,658.7	10,129.3	10,174.0

DEPARTMENT OF HIGHWAYS AND TRAFFIC

WITNESSES

THOMAS F. AIRIS, DIRECTOR

BERNARD J. O'DONNELL, ACTING DEPUTY DIRECTOR

GEORGE M. BOYNTON, ASSISTANT DIRECTOR FOR BUSINESS ADMINISTRATION

HENRY C. KILBY, DEPUTY ASSISTANT DIRECTOR FOR BUSINESS ADMINISTRATION

LEONARD DeGAST, ASSISTANT DIRECTOR, OFFICE OF PLANNING AND PROGRAMING

EDWARD NOLAN, OFFICE OF BUDGET AND FINANCIAL MANAGEMENT

AL PERKINS, BUREAU OF TRAFFIC ENGINEERING AND OPERATIONS

COMER S. COPPIE, SPECIAL ASSISTANT TO THE COMMISSIONER FOR BUDGET AND FINANCIAL MANAGEMENT

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | AGENCY POLICY STATEMENT

AGENCY Department of Highways and Traffic | Congressional SUBMISSION

The major functions and responsibilities of the Department of Highways and Traffic that are carried out through programs financed in the Operating Expense budget are the maintenance of highways, bridges, sidewalks and alleys; maintenance and operation of the street lighting systems; control of traffic on city streets through the use of such devices as traffic signals, traffic signs and pavement markings; maintenance of street line trees and numerous landscaped areas; and the operation of various support services for other D. C. agencies including telephones and other communication systems, and a central motor pool.

In formulating the 1975 budget request in accordance with available funding, consideration was given to the possible effect on District citizens as well as visitors to the Nation's Capital that would result from cutting back on various programs.

It is quite evident that consideration must be given to those programs which have impact on the safety and mobility of persons within the city. The necessary base reductions and redirections have been distributed among these programs on a basis which will affect all of our major goals without completely crippling any one program.

The agency goals are to provide the maximum services to the public that are possible under the F. Y. 1975 Budget request. This includes the vital programs of street maintenance, bridge maintenance, maintenance and operation of traffic control facilities, maintenance of trees, parks and landscaped areas, and maintenance and operation of street lights.

A. Base Reduction of $446,300

One essential program within the department is snow and ice control. We propose to reduce the base of $875,000 by $350,000. This action is possible due to the general provisions in the appropriation act which make any appropriations for the Departments of Highways and Traffic and Environmental Services available for snow removal. If we have a mild winter this will present no problem. If the winter turns out to be severe, however, this will mean a further reduction of funds for other important programs.

The remaining base reduction of $96,300 is being applied to the program for maintaining the 261 small parks and landscaped areas recently turned over to the District by the National Park Service. This reduction, together with a redirection of $29,600 will leave a base for this program in the amount of $400,000. This amount should be sufficient to provide for trash pick up, leaf removal, mowing, and possibly limited cultivation and pruning, but will not permit any planting of flowers and shrubs.

B. Transfers - $143,500

Public Schools currently reimburse this department for monitoring and maintenance services for the security alarm system in school facilities. Both agencies concur in this transfer, which will eliminate unnecessary administrative costs.

C. Redirection Between Funds - $2,053,500

The F. Y. 1975 budget requires a redirection of funds which does not affect the level of funding for any programs. The sum of $2,000,000 which was available in FY 1974 from revenue sharing is redirected to the highway fund. An additional sum of $53,500 in appropriation charges is transferred from the general fund to the highway fund.

D. Redirection Between Programs - $254,400 and 14 Positions

The redirection, of fourteen positions, from our capital outlay to operating expenses is required to continue the monitoring and maintenance of the security alarm system. Funding of these positions is provided in the transfer from Public Schools.

In order to maintain street lighting in the District of Columbia at its current level during FY 1975, it is necessary to redirect the sum of $254,400 from other vital programs in the Department.

$27,700 is being redirected from the program for maintenance of street designation signs. This means that any replacement of street designation signs during the year must be accomplished by utilization of present inventory. In view of budget constraints, this program must be assigned a low priority.

Included is a redirection of $53,100 in the street maintenance program. The department is continually under criticism for the condition of the street surfaces in the city. This reduction, while reducing the level of service provided, will still enable us to keep the city streets in a reasonably safe condition.

The sum of $44,000 is being redirected from the bridge maintenance program. This action will reduce our funding for bridge painting by 31%. Some bridge painting will have to be deferred until FY 1976.

$29,600 is being redirected from the program for park maintenance. The effect on this program has been commented on above.

The final redirection is the sum of $100,000 from the base for the maintenance of lighting in vehicular tunnels and underpasses. This is a one-third reduction in funds available for periodic relamping, by contract, of vehicular underpasses and tunnels such as the Center Leg, 9th Street and 12th Street tunnels under the Mall. It will lead to the possibility of some reduced lighting in these structures due to burned out bulbs and luminaires.

E. Increases - $1,136,200

An increase of $750,000 is provided for electrical energy, maintenance and service charges for the street lighting system. This increase, together with the redirection of $254,400 will provide sufficient funds to maintain street lights installed through the end of FY 1974. These additional funds are necessary due chiefly to a substantial rate increase granted the Potomac Electric Power Company by the Public Service Commission effective December 8, 1973.

An increase of $60,000 is provided for the replacement of twenty-four sedans, equipped with factory installed air-conditioners, for the Central Motor Pool operated by the Department of Highways and Traffic. This operation was initiated as a result of FY 1972 budget actions, and was established by means of transferring a number of vehicles to this department from other agencies. Most of the vehicles were over six years old, and thirteen of them had to be surveyed as funds were not available to put them in proper operating condition. This increase is necessary if we are to continue to provide transportation service to other D. C. agencies.

The remaining increase of $326,200 will provide for twenty-two additional buses for Public Schools, four additional buses for the Department of Recreation, six replacement buses for the Department of Corrections, and one replacement ambulance for the Department of Human Resources. As is customary, each individual agency will justify its own need for these vehicles.

In summary, the operating expense budget for 1975, is a net increase of $586,800 over our 1974 appropriation. The necessary redirections to cover the balance needed for street light maintenance, however, has resulted in a reduction in funds available for other vital programs. These reductions, coupled with the inflationary trend of material and contract costs, is bound to bring about a reduction of services. This department is committed to exercising every possible economy to minimize the adverse effect of this budget on the quality and level of services provided to the public.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS & POSITIONS SUMMARY

AGENCY Department of Highways and Traffic

SCHEDULE 1 | Congressional SUBMISSION

	Description	Past Year Obligations (FY 73)	Current Year Allotment (FY 74)	Budget Year (FY 75) Adjusted Base	Increases	Request
OPERATING FUNDS	APPROPRIATED FUNDS[1]	18,339.9	19,962.0	19,412.6	1,136.2	20,548.8
	FEDERAL ASSISTANCE / GRANTS *	22,024.1	17,316.8	12,069.2	...	12,069.2
	PRIVATE GRANTS / GIFTS / DONATIONS	...	...	...	...	...
	REIMBURSEMENTS-- NON-DISTRICT	...	...	...	...	...
	REIMBURSEMENTS DISTRICT (NON-ADD)	1,638.4	1,748.7	1,748.7	...	1,748.7
	DEBT SERVICE (NON-ADD)	5.5	6.1	6.1	.9	7.0
	INDIRECT COST RECOVERIES (NON-ADD)	...	...	...	...	...
	SPACE RENTAL (NON-ADD)	293.2	293.2	293.2	...	293.2
	DISTRICT OWNED/OCCUPIED SPACE (NON-ADD)	120.9	120.9	120.9	...	120.9
	TOTAL	40,364.0	37,278.8	31,481.8	1,136.2	32,618.0

		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
POSITION SUMMARY	FULL TIME PERMANENT	1,541	15.7	1,549	7.5	1,549	8.2	...	...	1,549	8.2
	PART TIME PERMANENT	...	...	...	...	...	...	...	...	...	...
	TEMPORARY	...	...	...	...	...	...	...	...	...	...
	GRANT	13	...	9	...	2	...	...	...	2	...
	REIMBURSEABLE	9	...	9	...	0	...	...	...	0	...
	TOTAL	1,563	15.7	1,567	7.5	1,551	8.2	...	...	1,551	8.2

D. C. FUNDS SUMMARY	GENERAL	1,534.3	4,187.2	4,173.5	1,136.2	5,309.7
	REVENUE SHARING	...	2,000.0	(2,000.0)	(380.9)	(2,380.9)
	HIGHWAY (REGULAR)	16,284.1	13,134.0	14,598.3	...	14,598.3
	HIGHWAY (PARKING)	521.5	640.8	640.8	...	640.8
	WATER	...	...	...	...	...
	SANITARY SEWAGE WORKS	...	...	...	...	...
	METRO AREA SANITARY SEWAGE WORKS	...	...	...	...	...
	TOTAL	18,339.9	19,962.0	19,412.6	1,136.2	20,548.8

* See Schedule "C", page KA-27 , for breakdown of grants.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Highways and Traffic

CATEGORY

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	9,207.4	9,435.9	9,635.6	...	9,635.6	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	7,490.3	8,432.9	8,552.9	...	8,552.9	
	TEMPORARY POSITIONS PAY (AVAILABLE)	140.9	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	7.8	7.7	7.7	...	7.7	
	HOLIDAY PAY	60.1	18.0	18.0	...	18.0	
	OVERTIME PAY	305.8	324.0	324.0	...	324.0	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	49.6	...	...	...	...	
	SUNDAY PAY	10.1	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	8,064.6	8,782.6	8,902.6	...	8,902.6	
	PERSONNEL BENEFITS	701.8	677.6	687.7	...	687.7	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	8,766.4	9,460.2	9,590.3	...	9,590.3	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	6.7	8.1	8.1	...	8.1	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	5,905.5	5,951.5	6,205.9	750.0	6,955.9	
	PRINTING & REPRODUCTION	17.9	23.4	23.4	...	23.4	
	SUPPLIES & MATERIALS	978.1	1,198.1	930.7	...	930.7	
	OTHER SERVICES	2,332.1	2,819.0	2,399.1	...	2,399.1	
	EQUIPMENT TO BE CAPITALIZED	240.3	398.3	151.7	386.2	537.9	
	EQUIPMENT NOT TO BE CAPITALIZED	92.9	103.4	103.4	...	103.4	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	9,573.5	10,501.8	9,822.3	1,136.2	10,958.5	
	TOTAL OPERATING	18,339.9	19,962.0	19,412.6	1,136.2	20,548.8	

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[1] See schedule three for adjusted base computation.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS SUMMARY OF CHANGES BY CATEGORY (ADJUSTED BASE COMPUTATION)

AGENCY Department of Highways and Traffic

SCHEDULE 3 | Congressional SUBMISSION

Code	Category	Current Year Allotment (FY 74)		Non-Recurring		Transfers		Redirections From(-)		Redirections To (+)		Base & Other Reductions		Net Change		Adjusted Base (FY 75)	
		Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount
100	Administration and Program Support 1/	96	1,149.4	...	...	...	...	...	...	...	...	...	...	...	...	96	1,149.4
200	Design, Engineering and Research 2/	182	268.9	...	...	...	...	4	...	...	...	...	...	-4	...	178	268.9
300	Construction and Maintenance 3/	853	8,857.1	...	246.6	...	...	10	126.7	...	...	...	446.3	-10	-819.6	843	8,037.5
400	Traffic Engineering and Operations 4/	362	9,682.6	...	...	...	+143.5	...	2,181.2	14	2,307.9	...	...	+14	+270.2	376	9,952.8
500	Planning and Programming 5/	56	4.0	...	...	...	...	...	...	...	...	...	...	...	...	56	4.0
	TOTAL	1,549	19,962.0	...	246.6	...	+143.5	14	2,307.9	14	2,307.9	...	446.3	...	-549.4	1,549	19,412.6

1/ Includes 7 Permanent Authorized Capital Outlay positions.
2/ Includes 167 Permanent Authorized Capital Outlay positions.
3/ Includes 361 Permanent Authorized Capital Outlay positions.
4/ Includes 91 Permanent Authorized Capital Outlay positions.
5/ All 56 are Permanent Authorized Capital Outlay positions.

NON-RECURRING

The non-recurring availability of $246.6 thousand was for a one time purchase of replacement passenger carrying vehicles for Public Schools and additional and replacement construction equipment for this Department.

TRANSFERS

This department, in F. Y. 1971, because of available facilities and technical expertise in the field of communications, was requested by Public Schools to monitor and maintain a security alarm system in school facilities on a reimburseable basis. The present cost of this operation is $143.5 thousand.

To eliminate the additional administrative paper work involved under this process, it has been mutually agreed upon and is preferable to place the funds for this service directly in the budget of this department.

REDIRECTIONS

Redirections are for two different purposes, one is between funds and the other between programs.

Redirection Between Funds

$2,053.5 thousand of the total amount shown under Traffic Engineering and Operations is solely for the purpose of balancing the funding limitation in accordance with available resources. The total amount in F. Y. 1975 will be financed from the highway fund-regular, whereas in F. Y. 1974 $2.0 million and $53.5 thousand was financed from revenue sharing and general fund, respectively. Utilization of this funding is for partial costs of street light energy, maintenance and service charges.

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Redirection Between Programs

This proposed redirection, of fourteen positions, will be accomplished by switching positions from capital outlay to operating expenses and will not increase the department's permanent authorized strength. Funding will be obtained from the previously mentioned transfer from Public Schools.

Currently, the security alarm function is accomplished with 100 percent reimburseable positions. However, if the requested transfer of funding is approved, there will no longer be a reimbursement process; thereby, necessitating permanent authorized positions.

In order to maintain street lighting in the District of Columbia at its current level during F.Y.1975, $126.7 thousand from Construction and Maintenance and $127.7 thousand from Traffic Engineering and Operations is being redirected. The total redirection of $254.4 thousand is distributed as follows:

$53.1 thousand is being redirected from the street maintenance program. These funds were previously utilized to procure stone, slag and emulsion. Application of this material was accomplished by force account personnel. This is one of the services performed by the Department which continually received criticism; however, it is believed that we can still maintain the existing street system in a reasonably safe condition, although our level of service will be slightly reduced.

The sum of $44.0 thousand is being redirected from the bridge maintenance program. This action will reduce our funding for bridge painting, by contract, by approximately 31%. Some bridge painting will have to be deferred until F.Y. 1976.

A redirection of $29.6 thousand is being utilized from the park maintenance program. The effect on this program is commented on in the base reduction justification.

$27.7 thousand is being redirected from the program for maintenance of street designation signs. This will eliminate the entire procurement availability for replacement of sign materials. The program has currently reached its optimum level,i.e.; all streets in the city are identified. If replacement arises because of damage or vandalism then funding from some other program will have to be reprogrammed.

The final redirection is the sum of $100.0 thousand from the program of maintaining lighting in vehicular tunnels and underpasses. This is a one-third reduction in funds available for periodic relamping, by contract, of vehicular tunnels and underpasses, such as; the Center Leg, 9th Street and 12th Street tunnels under the Mall. It will lead to the possibility of some reduced lighting in these structures due to burned out bulbs and luminaires.

Based upon need, it may become necessary, in future years, to either budget for or reprogram monies for one or all of these programs where funds have been redirected.

BASE REDUCTIONS

$350.0 thousand for snow and ice control is proposed as part of the base reduction in this budget request. Although this is an essential seasonal program, we are making this recommendation because of the unique funding contained in the general provisions of the appropriation act, i.e.; "Appropriations contained in this Act for highways and traffic and environmental services shall be available for snow and ice control work when ordered by the Commissioner in writing." Consideration was also given to the possibility of a mild winter, in which case the reduced availability would finance the program. However, if it turns out to be a severe winter other important programs would have to be curtailed to finance the cost.

The remaining base reduction of $96.3 thousand is being applied to the program for maintaining the 261 small parks and landscaped areas transferred to the District by the National Park Service. This reduction, coupled with the redirection of $29.6 thousand will leave $400.0 thousand in this program. This amount should be sufficient to provide for trash and leaf removal, mowing operations, and possibly limited cultivation and pruning, but will not permit any planting of flowers and shrubs.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS OBLIGATIONS BY CATEGORY

AGENCY Department of Highways and Traffic

SCHEDULE 4 | Congressional SUBMISSION

Code	Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Changes (FY 75) Positions	Changes (FY 75) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
100	Administration and Program Support 1/	99	1,142.0	96	1,149.4	...	...	96	1,149.4	...	...	96	1,149.4
200	Design, Engineering and Research 2/	182	262.2	182	268.9	- 4	...	178	268.9	...	...	178	268.9
300	Construction and Maintenance 3/	853	7,943.3	853	8,857.1	- 10	- 819.6	843	8,037.5	...	386.2	843	8,423.7
400	Traffic Engineering and Operations 4/	351	8,988.8	362	9,682.6	+ 14	+ 270.2	376	9,952.8	...	750.0	376	10,702.8
500	Planning and Programming 5/	56	3.6	56	4.0	...	...	56	4.0	...	...	56	4.0
	Agency Total	1,541	18,339.9	1,549	19,962.0	...	- 549.4	1,549	19,412.6	...	1,136.2	1,549	20,548.8

1/ Includes Permanent Authorized Capital Outlay Positions; 7 in all three fiscal years.
2/ Includes Permanent Authorized Capital Outlay Positions; 167 in F.Y. 1973 and 1974; 163 in F.Y. 1975.
3/ Includes Permanent Authorized Capital Outlay Positions; 361 in F.Y. 1973 and 1974; 351 in F.Y. 1975.
4/ Includes Permanent Authorized Capital Outlay Positions; 91 in all three fiscal years.
5/ Includes Permanent Authorized Capital Outlay Positions; 56 in all three fiscal years.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Department of Highways and Traffic

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
300	Construction and Maintenance										
	New										
	Equipment to be capitalized	G	...	...	...	...	261.4	...	261.4	...	261.4
	Improved										
	Equipment to be capitalized	G	...	...	...	...	124.8	...	124.8	...	124.8
400	Traffic Engineering and Operations										
	Workload										
	Rent, Communication and Utility Service	G,RS	...	2,447.3	...	...	750.0	...	750.0	...	750.0

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75

LANGUAGE ITEMS APPROPRIATION ACT

AGENCY Department of Highways and Traffic

7 SCHEDULE | Congressional SUBMISSION

I. Appropriation Item
Rental of one passenger-carrying vehicle for use by the Commissioner; and purchase of ~~sixteen~~ fifty-seven passenger motor vehicles of which thirty-one shall be for replacement only; (District of Columbia Appropriation Act, Fiscal Year 1974).

II. Statutory References
Unknown

III. Justification
Authority for the rental of the Commissioner's limousine, and for purchase of additional and replacement passenger motor vehicles.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Highways and Traffic

CATEGORY Administration and Program Support

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	1,153.8	1,124.9	1,139.6	...	1,139.6	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	967.6	998.2	998.2	...	998.2	
	TEMPORARY POSITIONS PAY (AVAILABLE)	6.1	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	.1	...	...	...	...	
	HOLIDAY PAY	3.5	...	...	...	...	
	OVERTIME PAY	6.1	8.3	8.3	...	8.3	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	6.9	...	...	...	...	
	SUNDAY PAY	...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	990.3	1,006.5	1,006.5	...	1,006.5	
	PERSONNEL BENEFITS	84.4	78.5	78.5	...	78.5	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	1,074.7	1,085.0	1,085.0	...	1,085.0	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	6.7	7.9	7.9	...	7.9	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	4.7	4.2	4.2	...	4.2	
	PRINTING & REPRODUCTION	8.9	13.4	13.4	...	13.4	
	SUPPLIES & MATERIALS	30.8	16.4	16.4	...	16.4	
	OTHER SERVICES	12.0	18.8	18.8	...	18.8	
	EQUIPMENT TO BE CAPITALIZED	3.3	2.5	2.5	...	2.5	
	EQUIPMENT NOT TO BE CAPITALIZED	.9	1.2	1.2	...	1.2	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	67.3	64.4	64.4	...	64.4	
	TOTAL OPERATING	1,142.0	1,149.4	1,149.4	...	1,149.4	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Department of Highways and Traffic
CATEGORY Administration and Program Support

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
100	Administration and Program Support										
110	Office of the Director	7	164.9	6	153.4	6	153.4	...	...	6	153.4
120	Business Administration 1/	54	686.7	52	684.7	52	684.7	...	...	52	684.7
130	Central Motor Pool	38	290.4	38	311.3	38	311.3	...	...	38	311.3
	1/ Includes Permanent Authorized Capital Outlay Positions; 7 in all three fiscal years.										
	Total	99	1,142.0	96	1,149.4	96	1,149.4	...	...	96	1,149.4

Annual Work Program

Office of the Director:

This subcategory provides the necessary executive direction required to obtain the objectives of the department. These include the safe and efficient flow of increasing volumes of traffic on a coordinated system of streets, highways and bridges; the adequacy and serviceability of this system; and by providing landscaped areas which are attractive in appearance; and the construction of a minimal freeway system, which of course, is an essential part of the approved balanced transportation concept for the District of Columbia and the surrounding metropolitan area.

Our primary functions to carry out these objectives are to plan, design, construct, maintain and operate a minimal freeway system and a modern highway system including streets, bridges, traffic control facilities, street lighting, trees and landscaping; to maintain necessary related mobile equipment; operate a central motor pool service; and to operate and maintain communication systems. The department also plans, directs, administers and in cooperation with the Department of Environmental Services, operates the snow removal program in the city; operate free fringe parking lots; administer the parking meter program; establish parking meter rates; conduct parking studies and surveys.

Indicator/Source	FY 73	FY 74	FY 75

Business Administration:

The primary purpose of this subcategory is to effectively provide efficient administrative support services required by top management and the operating components of the department. These support services are fiscal, budget, procurement, union-management relations, management, personnel, labor law enforcement, training, and equal employment opportunity.

Central Motor Pool:

Responsible for the administration and operation of the District's central motor pool that provides all necessary general purpose transportation for District Government employees in the performance of their official duties.

General purpose transportation provides the following services:

-A centrally dispatched, motor vehicle pool service, available on call to transport District Government employees.

-A scheduled shuttle bus service to transport District Government employees in the central core of the city from one D. C. facility to another.

-A decentralized vehicle service to furnish self-driven transportation for District Government employees.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Highways and Traffic

CATEGORY Design, Engineering and Research

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	238.5	241.5	245.4	...	245.4	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	205.0	213.3	213.3	...	213.3	
	TEMPORARY POSITIONS PAY (AVAILABLE)	.7	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	...	...	...	...	...	
	HOLIDAY PAY	.1	...	...	...	...	
	OVERTIME PAY	.4	1.8	1.8	...	1.8	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	2.4	...	...	...	...	
	SUNDAY PAY	...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	208.6	215.1	215.1	...	215.1	
	PERSONNEL BENEFITS	17.6	16.6	16.6	...	16.6	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	226.2	231.7	231.7	...	231.7	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	...	...	...	...	...	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	4.0	1.0	1.0	...	1.0	
	PRINTING & REPRODUCTION	.3	...	...	...	...	
	SUPPLIES & MATERIALS	14.2	8.1	8.1	...	8.1	
	OTHER SERVICES	11.4	17.1	17.1	...	17.1	
	EQUIPMENT TO BE CAPITALIZED	6.0	9.2	9.2	...	9.2	
	EQUIPMENT NOT TO BE CAPITALIZED	.1	1.8	1.8	...	1.8	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	36.0	37.2	37.2	...	37.2	
	TOTAL OPERATING	262.2	268.9	268.9	...	268.9	

[1] See schedule three for adjusted base computation.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Department of Highways and Traffic
CATEGORY Design, Engineering and Research

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73)		Allotment (FY 74)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
200	Design, Engineering and Research 1/	182	262.2	182	268.9	178	268.9	...	...	178	268.9
	1/ Includes Permanent Authorized Capital Outlay Positions; 167 in F.Y. 1973 and 1974; 163 in F. Y. 1975.										
	Total	182	262.2	182	268.9	178	268.9	...	...	178	268.9

Annual Work Program

Providing the design, engineering and research necessary to develop and maintain a viably integrated system of highways is the responsibility of this category. Specific functions of this category are the design and engineering for construction of freeways, streets, bridges, retaining walls, and beautification and landscaping projects. The designs are prepared by highway personnel, or by consultants under the direction and review of this category. This category also determines the need for and schedules acquisition of property to be procured by the Department of General Services; assigns location of utility lines in public space; carries out the materials testing and research program; and prepares proposals and specifications for construction contracts and consultant agreements.

Indicator/Source	FY 73	FY 74	FY 75

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Highways and Traffic

CATEGORY Construction and Maintenance

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	4,997.8	5,105.7	5,141.2	...	5,141.2	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	4,249.0	4,599.8	4,599.8	...	4,599.8	
	TEMPORARY POSITIONS PAY (AVAILABLE)	70.9	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	3.2	4.9	4.9	...	4.9	
	HOLIDAY PAY	32.7	11.7	11.7	...	11.7	
	OVERTIME PAY	176.0	184.0	184.0	...	184.0	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	16.2	...	...	...	...	
	SUNDAY PAY	6.9	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	4,554.9	4,800.4	4,800.4	...	4,800.4	
	PERSONNEL BENEFITS	406.7	366.7	366.7	...	366.7	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	4,961.6	5,167.1	5,167.1	...	5,167.1	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	...	...	...	...	...	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	38.1	34.9	34.9	...	34.9	
	PRINTING & REPRODUCTION	.4	...	...	...	...	
	SUPPLIES & MATERIALS	650.2	923.6	670.5	...	670.5	
	OTHER SERVICES	2,091.7	2,392.8	2,072.9	...	2,072.9	
	EQUIPMENT TO BE CAPITALIZED	200.1	330.5	83.9	386.2	470.1	
	EQUIPMENT NOT TO BE CAPITALIZED	1.2	8.2	8.2	...	8.2	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	2,981.7	3,690.0	2,870.4	386.2	3,256.6	
	TOTAL OPERATING	7,943.3	8,857.1	8,037.5	386.2	8,423.7	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Department of Highways and Traffic

CATEGORY Construction and Maintenance

SCHEDULE 5 | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
300	Construction and Maintenance										
310	Maintenance of Streets 1/	332	2,358.6	332	2,449.1	327	2,396.0	...	...	327	2,396.0
320	Maintenance of Bridges 2/	202	997.2	202	1,041.9	197	997.9	...	...	197	997.9
330	Maintenance of Trees and Landscaping 3/	152	2,066.0	152	2,310.6	152	2,184.7	...	...	152	2,184.7
340	Procuring and Maintaining Mobile Equipment	156	2,200.5	156	2,159.8	156	1,913.2	...	386.2	156	2,299.4
350	Utility, Coordination and Control 4/	11	10.1	11	20.7	11	20.7	...	...	11	20.7
360	Snow Removal	...	310.9	...	875.0	...	525.0	...	...	...	525.0
	Total	853	7,943.3	853	8,857.1	843	8,037.5	...	386.2	843	8,423.7

Annual Work Program

1/ Includes Permanent Authorized Capital Outlay Positions;213 in F.Y.1973 and 1974; 208 in F.Y. 1975.

2/ Includes Permanent Authorized Capital Outlay Positions;133 in F.Y.1973 and 1974; 128 in F.Y. 1975.

3/ Includes Permanent Authorized Capital Outlay Positions; 5 in all three fiscal years.

4/ Includes Permanent Authorized Capital Outlay Positions; 10 in all three fiscal years.

Maintenance of Streets:

To implement the Capital Outlay program for construction and reconstruction of streets, highways, sidewalks and alleys and carry out a maintenance program to insure the best possible riding surfaces on the city streets,as well as maintaining sidewalks and alleys are the continuing objectives of the subcategory.

Major construction is performed by contract with engineering supervision and inspection provided by departmental personnel; maintenance of roadways, sidewalks and alleys are carried out both by contract and by departmental personnel. Maintenance needs are determined by surveys and inspections, and by investigation of complaints.

Maintenance of Bridges:

Objectives of this subcategory are to implement the Capital Outlay program for the construction and reconstruction of bridges, tunnels, underpasses, and other structures; and to maintain same in a safe and servicable condition.

Indicator/Source	FY 73	FY 74	FY 75
Maintenance of Streets:			
Repairs to street (cuts)(thousand sq. yds.)	90.3	71.0	75.0
Repairs to defective areas (thousand sq. yds.)	39.1	36.0	28.8
Maintenance of Bridges:			
Bridges and structures maintained	340	347	347
Maintenance of Trees and Landscaping:			
Trees trimmed(thous.)	16.6	18.0	20.0
Trees sprayed(thous.)	53.3	50.0	58.0
Trees removed(thous.)	2.8	4.2	3.0
Trees planted(thous.)	4.9	4.5	6.0

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Funds provided under this subcategory will be utilized to maintain three hundred forty-seven bridges, tunnels, underpasses and other structures. This includes all types of maintenance except electrical, which is included under the Traffic and Electrical Services program. Minor maintenance is performed by departmental forces, whereas painting and some heavier types of maintenance are accomplished by contract.

Twenty-four hour coverage is provided for operation of the draw span of the Woodrow Wilson Memorial Bridge and the Frederick Douglas Memorial Bridge.

Maintenance of Trees and Landscaping:

The major goal of this subcategory is to aid in the overall improvement of the city's appearance and environment by maintaining street line trees and numerous landscaped areas, under the jurisdiction of the Department of Highways and Traffic, in a healthy and attractive condition.

The following activities are performed to carry out the aforementioned goal:

- -Trimming street line trees on a cyclical basis.
- -Seasonal spraying of trees to prevent Dutch Elm and other diseases.
- -Removal and disposal of dead and diseased trees.
- -Planting new trees in vacant tree spaces.
- -Raising new trees at the Lanham Nursery.
- -Planting and mowing grass.
- -Seasonal planting and maintenance of flowers and shrubs in small park areas.
- -Inspection and supervision of tree planting and landscaping performed under contract.

Fiscal Year 1975 will be the third year of a concentrated effort to fill the vacant tree spaces along the curbs throughout the city. This program is being carried out by contract and departmental personnel.

It is proposed that approximately six thousand street line trees will be planted by this method in F. Y. 1975. Accordingly, it is the goal of this program to fill all vacant tree spaces by the 1976 bicentennial year.

Tree trimming is also the responsibility of this subcategory and is primarily accomplished by departmental personnel, except when warranted, it is supplemented by contract.

Fifty-eight thousand trees will be sprayed for various types of insect and disease control by departmental personnel.

Approximately seven hundred acres of landscaped areas will be maintained, as in past years, by departmental personnel; augmented during the summer with the temporary employment of approximately ninety youths.

Two hundred sixty-one small parks and landscaped areas were transferred to the District from the National Park Service last year. Available funding allows for trash and leaf removal, mowing operations, and possibly limited cultivation and pruning.

Three employees previously funded by a federal grant, Emergency Employment Act - Department of Labor, were transferred to D. C. Funded positions on September 30, 1973. This action was financed by existing appropriations and permanently authorized positions.

Procuring and Maintaining Mobile Equipment:

Procuring, maintaining and repairing passenger vehicles for this department and certain other D. C. agencies and construction equipment for this department in an efficient and effective manner are the objectives of this subcategory.

There are six hundred thirty-six various types of passenger vehicles and construction equipment that must be maintained and operated. This is essential to carry out the various construction and maintenance programs

administered by the department, and a vital element in meeting the emergency needs of the winter snow and ice control program.

Also administrative responsibility is exercised over the Working Fund, Repairs and Maintenance of Motor Vehicles. This activity is responsible for the maintenance and repair of approximately one thousand three hundred fifty pieces of motorized equipment of other D. C. agencies on a reimburseable basis.

Provide limousine and chauffeur service for the D. C. Mayor-Commissioner.

The F. Y. 1975 Executive Budget Mark provides an increase of $386.2 thousand for the purchase of additional and replacement passenger vehicles as follows:

Additional requirements are for twenty-two buses for Public Schools and four buses for the Department of Recreation.

Replacement requirements are for one ambulance for the Department of Human Resources, six buses for the Department of Corrections, and twenty-four sedans, equipped with factory installed air-conditioners, for the Central Motor Pool which is operated by this Department.

As in prior years individual agencies will justify their respective equipment requests.

Utility, Coordination and Control:

Objectives are to insure that utility construction is performed in advance of new paving and that compliance of traffic conditions are imposed on permits issued for construction work in public space.

Activities conducted in directing and administering this program are the coordination of the underground utility construction work in public space controlled by the Department; controls installation in the field by establishing time of work, location, partial or complete closing of area, safety measures; such as barricades and bridging of open excavation, and resolves problems in conjunction with project engineer in matters of conflict between contractors and utility forces. Investigates and inspects to insure compliance with terms of permit, backfill, specifications, and releases street to Construction and Maintenance for repair or construction after necessary utility work has been completed; coordinates with WMATA and other District and Federal Agencies.

Snow Removal:

The Department of Highways and Traffic directs, and with the assistance of the Department of Environmental Services, operates the snow removal program of which the main objective is to minimize the impact of snow and ice conditions on the safe and timely flow of traffic.

When required, the resources of the above departments are supplemented by the hiring of additional manpower and equipment by contract. Methods employed in this operation include the application of salt and/or sand, plowing, and when necessary, the removal and hauling of accumulated snow.

If an unusually severe winter develops, where the costs exceed the appropriation of this program, there is a general provision in the appropriation act which authorizes the utilization of any funds appropriated to the two departments to cover the additional costs.

It is impossible to determine the productivity of this subcategory for F. Y. 1975, based on past years historical data, because of the unpredicability of the winter season.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Department of Highways and Traffic
Construction and Maintenance

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
300	Construction and Maintenance										
	New										
	Equipment to be capitalized	C	...	...	...	...	261.4	...	261.4	...	261.4
	Improved										
	Equipment to be capitalized	C	...	...	...	...	124.8	...	124.8	...	124.8

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Highways and Traffic

CATEGORY Traffic Engineering and Operations

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	2,817.3	2,963.8	3,109.4	...	3,109.4	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	2,068.7	2,621.6	2,741.6	...	2,741.6	
	TEMPORARY POSITIONS PAY (AVAILABLE)	63.2	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	4.5	2.8	2.8	...	2.8	
	HOLIDAY PAY	23.8	6.3	6.3	...	6.3	
	OVERTIME PAY	123.3	129.9	129.9	...	129.9	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	24.1	...	...	...	...	
	SUNDAY PAY	3.2	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	2,310.8	2,760.6	2,880.6	...	2,880.6	
	PERSONNEL BENEFITS	193.1	215.8	225.9	...	225.9	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	2,503.9	2,976.4	3,106.5	...	3,106.5	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	...	.2	.2	...	.2	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	5,858.7	5,911.4	6,165.8	750.0	6,915.8	
	PRINTING & REPRODUCTION	8.3	10.0	10.0	...	10.0	
	SUPPLIES & MATERIALS	281.4	247.6	233.3	...	233.3	
	OTHER SERVICES	216.9	390.2	290.2	...	290.2	
	EQUIPMENT TO BE CAPITALIZED	28.9	55.1	55.1	...	55.1	
	EQUIPMENT NOT TO BE CAPITALIZED	90.7	91.7	91.7	...	91.7	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	6,484.9	6,706.2	6,846.3	750.0	7,596.3	
	TOTAL OPERATING	8,988.8	9,682.6	9,952.8	750.0	10,702.8	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Department of Highways and Traffic
CATEGORY Traffic Engineering and Operations

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
400	Traffic Engineering and Operations										
410	Traffic Planning and Design 1/	77	239.7	77	228.8	77	228.8	...	...	77	228.8
420	Traffic and Electrical Services 2/	185	7,934.0	185	8,478.0	199	8,748.2	...	750.0	199	9,498.2
430	Traffic Operations 3/	48	390.1	59	492.7	59	492.7	...	...	59	492.7
440	Telephone Communications	41	425.0	41	483.1	41	483.1	...	...	41	483.1
	Total	351	8,988.8	362	9,682.6	376	9,952.8	...	750.0	376	10,702.8

Annual Work Program

1/ Includes Permanent Authorized Capital Outlay Positions; 62 all three fiscal years.
2/ Includes Permanent Authorized Capital Outlay Positions; 10 all three fiscal years.
3/ Includes Permanent Authorized Capital Outlay Positions; 19 all three fiscal years.

Traffic Planning and Design:

To develop plans providing for the most efficient and safest possible flow of traffic on the city streets through the means of traffic control devices such as signals, signs, markings, channelization, and one-way streets. Develop overall geometric design and plans for the highway system. Conduct research and traffic surveys to determine needs. Determine and study high accident locations and recommend appropriate actions to improve conditions.

The aforementioned objectives will be accomplished by the following means; based on traffic studies, analyses, and reports from the Traffic Operations Division, develops programs for traffic control devices. Prepares traffic circulation plans for major areas. Plans detour routes for major construction areas. Based on accident reports from Metropolitan Police Department investigates field conditions at locations having high accident concentrations, prepares and recommends safety improvement projects. Also, through research activities evaluates adequacy and performance of traffic control facilities and devices.

Indicator/Source	FY 73	FY 74	FY 75
Traffic Planning and Design			
Sodium vapor conversions and installations (Units)	7,339	8,500	...
Traffic and Electrical Services			
Traffic lines painted (miles)	818	1,000	1,000
Traffic signs installed (thousands)			
Metal	7.0	10.0	11.0
Paper	29.0	30.0	30.0
Traffic Operations			
Annual utilization of Fringe Parking Lots (thousands)	291.7	300.0	325.0

Traffic and Electrical Services:

This subcategory provides services of the following nature:

-Installation and maintenance of traffic control facilities, including traffic signals, traffic signs, pavement markings, traffic islands, flashing school signs, walk-don't walk signs, and parking meters.
-Install and maintain the police call box and fire alarm systems.
-Install and maintain mobile radio systems for the Departments of Highways and Traffic, Environmental Services, Human Resources, Corrections, Recreation and Civil Defense.
-Fabrication, installation and maintenance of street designation signs.
-Administers the street light, traffic signal, freeway, underpass and terminal lighting.
-Repair and maintain radios, television sets and public address systems for various D. C. agencies.
-Operate and maintain the District owned telephone system.
-Operate and maintain the security alarm system for the D. C. Public Schools.

These services provide the means to accomplish the objectives of implementing and maintaining the traffic control, street lighting and communications programs.

An increase of $750.0 thousand is requested to partially cover the additional costs of street light energy, maintenance and service charges; which were granted the Potomac Electric Power Company by the Public Service Commission, Order No. 5617, effective December 8, 1973.

Traffic Operations:

The Traffic Operations Program is responsible for recommending new or proposed changes of traffic signals, street lights, and other traffic control measures resulting from complaints, public requests, routing surveillance and referrals. Effects the installation of detours on all major construction projects. Coordinates activities of the program with D. C. and Federal agencies, trucking companies, etc. Conducts surveys and studies of vehicular and pedestrian behavior for the department. Operate fringe parking lots. Makes parking studies relative to location and time limitations on parking meters as well as establishing parking rates.

Telephone Communications:

The sole objective of this program is to provide efficient telephone service for the entire District Government.

Activities involved in carrying out this program are the review and processing of all requests from all District agencies for additional or revised telephone service; and the issuance of necessary work orders to the C & P Telephone Company for implementation. Certify monthly telephone bills for all District agencies; pro-rate monthly switching equipment and message unit costs to all District agencies.

Coordination, publication and distribution of an annual D. C. Telephone Directory.

DISTRICT OF COLUMBIA GOVERNMENT FY 75

$ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Department of Highways and Traffic
Traffic Engineering and Operations

SCHEDULE 6

Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Increase (FY 75) Personal Services Amount	Increase (FY 75) Other Amount	Increase (FY 75) Total Positions	Increase (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
400	Traffic Engineering and Operations										
	Workload										
	Rent, Communication and Utility Service		...	2,447.3	...	...	750.0	...	750.0	...	750.0
		G					369.1		369.1		
		RS					380.9		380.9		

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Department of Highways and Traffic

CATEGORY Planning and Programming

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	...	...	...	...	...	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	...	...	...	...	...	
	TEMPORARY POSITIONS PAY (AVAILABLE)	...	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	...	...	...	...	...	
	HOLIDAY PAY	...	...	...	...	...	
	OVERTIME PAY	...	...	...	...	...	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	...	...	...	...	...	
	SUNDAY PAY	...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	...	...	...	...	...	
	PERSONNEL BENEFITS	...	...	...	...	...	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	...	...	...	...	...	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	...	...	...	...	...	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	...	...	...	...	...	
	PRINTING & REPRODUCTION	...	...	...	...	...	
	SUPPLIES & MATERIALS	1.5	2.4	2.4	...	2.4	
	OTHER SERVICES	.1	.1	.1	...	.1	
	EQUIPMENT TO BE CAPITALIZED	2.0	1.0	1.0	...	1.0	
	EQUIPMENT NOT TO BE CAPITALIZED	...	.5	.5	...	.5	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	3.6	4.0	4.0	...	4.0	
	TOTAL OPERATING	3.6	4.0	4.0	...	4.0	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | JUSTIFICATION

AGENCY Department of Highways and Traffic

CATEGORY Planning and Programming

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
500	Planning and Programming										
510	ADP	12	...	12	...	12	...	...	...	12	...
520	Planning, Programming and Research	44	3.6	44	4.0	44	4.0	...	...	44	4.0
	All positions are Permanent Authorized Capital Outlay										
	Total	56	3.6	56	4.0	56	4.0	...	...	56	4.0

Annual Work Program

ADP:

Activities for which this subcategory has responsibility are:

Develop and implement various types of computer programs.
Provide necessary card punching and EAM capability.
Schedule and coordinate computer time on the District's SHARE computer.
Represent the department in meetings and discussions with the SHARE group.
Recommend proposed computer applications for the department.
Keep the department advised on technological developments in the ADP field.

The objective of providing coordinated computer and ADP services for all components of the department are accomplished by the aforementioned activities.

Planning, Programming and Research:

The principal objectives of this subcategory are to plan an integrated network of highways, to coordinate major urban development with highway improvements, and to integrate all modes of transport into a unified comprehensive transportation system. This requires continued strong relationships with various city agencies, the Metropolitan Washington Council of Governments, and the Metropolitan Washington Area Transit Authority. Immediate tasks include multi-year financial planning, conduct of

Indicator/Source	FY 73	FY 74	FY 75

environmental impact studies, arranging for required public hearings, initiating downtown transit demonstration service, and making procedural changes necessary to comply with new District and Federal regulations and directives.

Activities conducted to achieve these objectives are:

-Planning of an integrated system of highways.
-Initiation and development of the basic geometrics for highway projects.
-Programming of federal aid projects with the Federal Highway Administration.
-Administration of the joint D. C. -F.H.W.A. Highway Planning and Research Program.
-Preparation for public hearings as required by the Federal Aid Highway Act.

Mr. NATCHER. The committee will come to order.

We take up at this time the Department of Highways.

We have before the committee Mr. Thomas F. Airis, the Director of the Department of Highways and Traffic.

Mr. Airis, it's a pleasure to have you. Will you tell us who you have with you?

INTRODUCTION OF WITNESSES

Mr. AIRIS. Very good, sir. On my right is Mr. George Boynton, who is the head of our Office of Business Administration. He has been up here many, many years. Mr. Leonard DeGast, Chief, Planning and Programing. The gentleman sitting next to him is Mr. Edward Nolan, who works for Mr. Comer Coppie. Sometimes I think he is one of our valuable people also, and Mr. Al Perkins, who is representing our Bureau of Traffic Engineering and Operations here today. Mr. Henry Kilby, who is an assistant to Mr. Boynton, and lastly my Acting Deputy, Mr. Bernard O'Donnell. Since last year, of course, my deputy retired and Mr. O'Donnell is acting at the present time.

Mr. NATCHER. Thank you. We are delighted to have all of you gentlemen before the committee at this time.

BUDGET REQUEST FOR 1975

As I understand, Mr. Airis, you are requesting $20,548,800 and 1,549 positions. You have an increase of $1,136,200. Do you have a statement for the committee, Mr. Airis?

Mr. AIRIS. Yes, I do, sir.

Mr. NATCHER. We will be pleased to hear from you.

Mr. AIRIS. Mr. Chairman, this is a revised opening statement. There is a slight revision from the one you have.

Would you like to have me go through this? It's fairly short.

Mr. NATCHER. Why don't you go through it. It will probably be easier.

GENERAL STATEMENT OF THE DIRECTOR

Mr. AIRIS. Mr. Chairman, I am happy to appear before your committee in justification and support of the budget for the Department of Highways and Traffic for fiscal year 1975.

OPERATING EXPENSES

Our total operating request of $20,548,800 is financed from the highway fund regular account in the amount of $14,598,300, with $640,800 from the motor vehicle parking account and $5,309,700 from the general fund, including $2,380,900 from revenue sharing.

This is an austere budget. In formulating this request, it was necessary to realign our funds to be consistent with our program priorities. First consideration had to be given to programs which have the greatest impact on the safety and mobility of our citizenry. Funding limitations have necessitated both base reductions and redirections.

INCREASE FOR STREET LIGHTING

The most significant increase in this budget resulted from the Potomac Electric Power Co. rate increase for street light energy and

related maintenance costs. The increase was granted by the D.C. Public Service Commission, effective December 8, 1973. We propose to fund this increase by a combination of an appropriation increase and redirections from other programs. This we regard as a high priority item in keeping with our present street-light conversion program to high-intensity sodium vapor lights.

REDIRECTION FROM STREET MAINTENANCE PROGRAM

A small amount has been redirected from our street maintenance program. As you are aware, Mr. Chairman, we are continually under criticism for the condition of street surfaces in the city. The heavy truck traffic resulting from Metro and private construction, increased bus usage, and the spring thaws and rains have all contributed to the damage of our streets. With an expanded resurfacing program in Capital outlay, however, the impact of this redirection should be minimal and we should still be able to keep the city streets reasonably well. Funds for bridge painting have been reduced. This will result in deferring some bridge painting until fiscal year 1976. The program for periodic relamping of lighting in vehicular tunnels and underpasses has been reduced by one-third. There is a possibility of some reduced lighting in these structures.

A portion of the base reduction and redirection has been applied to the maintenance of the 261 small parks and landscaped areas recently turned over to the District by the National Park Service. The amount remaining should be sufficient to provide for trash pick up, leaf removal and mowing and other maintenance type items.

SNOW REMOVAL PROGRAM

Funds in the snow removal program have been reduced to a level we anticipate will meet the requirements of this program. However, in the event severe winter conditions require greater outlays, the general provisions of the Appropriation Act make any appropriations of the Departments of Highways and Traffic and Environmental Services available for this purpose.

REPLACEMENT OF VEHICLES

This budget also includes a request for replacement of 24 sedans for the Central Motor Pool operated by the Department. As you will recall, this operation was established as a result of fiscal year 1972 budget actions here in the Congress, and a number of passenger vehicles were transferred to this Department from other D.C. agencies. Many of these were in poor condition, and 13 of the sedans had to be surveyed since it was uneconomical to put them in good running condition. Replacement of these vehicles is necessary if we are to continue to provide reliable transportation service to D.C. officials. To provide some relief to the drivers of these vehicles who are constantly behind the wheel during the hot summer months, we are requesting that these sedans be equipped with air-conditioning.

Our budget also contains requests for 22 additional buses for public schools, 4 additional buses for the Department of Recreation, 6 replacement buses for the Department of Corrections, and 1 replace-

ment ambulance for the Department of Human Resources. Following the usual custom, each agency will justify its own need for vehicles.

SUMMARY OF 1975 BUDGET REQUEST

In summary, Mr. Chairman, our operating budget, although indicating increases of $1,136,200, is a net increase of $586,000 over our 1974 appropriation. This request contains no additional positions. Most of our programs are funded at a reduced level. These reductions, in view of the inflationary trends of material and contract costs, are bound to result in some reduction in services. However, we are committed to exercising every possible economy to minimize the adverse effect of this budget on the quality and level of services provided to the public.

CAPITAL OUTLAY

The 1975 capital outlay request for the Department of Highways and Traffic contains requests in the amount of $9,745,000 from the Highway Fund and $404,000 from the general fund. This, coupled with $11,955,000 in matching Federal-aid highway funds, will provide a total budget of $22,104,000.

The emphasis in this year's budget is on street paving and resurfacing, repair and replacement of bridge decks, various types of safety improvements, and projects to expedite the movement of buses. The budget also includes additional funds for the establishment of bicycle networks.

A recent decision was reached to increase our original request for Project 28–1, Street Improvements and Extensions, by $1 million, to be utilized in resurfacing arterial streets in the city. I will make available for the record a listing of the proposed locations for use of these funds.

In addition, work will be underway during the coming year on one major project financed from prior year appropriations; namely, construction of the H Street, NE. overpass over the Washington terminal yards. This project is timed to coincide with the construction of the new Visitors' Center at Union Station.

Mr. Chairman, this concludes my opening statement. I am prepared to answer any questions the committee may have concerning the details of this budget.

Mr. NATCHER. Thank you, Mr. Airis.

CONDITION OF STREETS

Mr. Airis, from time to time, as you know, we have talked with you and Mr. Washington, our Commissioner, about the condition of our city streets. The surface on many of the major arteries is cracked and after each rain is filled with potholes. The streets are not in good repair. From time to time we hear complaints from people in the City, from members of the City Council and others, concerning the conditions of the streets generally.

In your statement, as you pointed out to the committee, you noted that "a small amount has been redirected from our street maintenance program," and you talked about the heavy truck traffic resulting from Metro and private construction, increased bus usage and spring thaws

and rains which have all contributed to the damage of our streets. I think we agree on that, Mr. Airis.

You say, "With an expanded resurfacing program in capital outlay, however, the impact of this redirection should be minimal and we should still be able to keep the city streets reasonably well."

Do you really believe that Mr. Airis?

Mr. AIRIS. Mr. Chairman, no director who appears before you ever has enough money, I am sure of that. I do think that, with the resources we have been able to put together on this budget, we probably will be able to keep the street surfaces in reasonable condition.

I think last year I said nearly the same thing. Toward the end of the summer our streets were pretty fair. Of course, they suffered heavily during the heavy truck traffic with the winter and during the freeze/thaw cycles, of which we had quite a few last winter. I can't guarantee that we are not going to have potholes next winter. We certainly are. But we have embarked on a sizable program of street resurfacing.

RESURFACING PROGRAM

Mr. O'Donnell, will you please display the map? I had Mr. O'Donnell to prepare a map showing our resurfacing program on major arterials. I will ask Mr. O'Donnell to say a few words about what work we have scheduled.

These are the arterials. We did not show some of the downtown streets that are going to be worked on. But it's the arterials that have been carrying the brunt of the traffic from the Metro and from the private construction. Very briefly indicate what we are covering.

Mr. O'DONNELL. Mr. Chairman, we didn't pick all of the arterial streets leaving the city, just the major arterial traffic movements in and out of the city.

First of all, we started with Connecticut Avenue. We looked at the condition of the street. Actually, as to the present condition of the street we would say that approximately 10 percent of the entire length of Connecticut Avenue is in reasonably good condition. That would be this stretch between here [indicating]. However, the various colors on the map show that there are improvements scheduled for this arterial.

Mr. AIRIS. Might I interrupt? You should indicate what the colors show from the legend.

Mr. O'DONNELL. Yes, sir. The blue shows the improvements that we have scheduled for fiscal year 1974, which we are presently doing. The red shows the fiscal year 1975 improvements which we have scheduled on the arterial streets. Yellow is the work which is to be reconstructed in connection with the Metro contracts. Brown is the color which is scheduled for sometime in 1976 or thereafter.

Going back to the major streets, on Connecticut Avenue we show that the Metro contractors are working between Lafayette Square and Dupont Circle and sometime later this year the street restoration will take place. We have a short section from Dupont Circle up to Florida Avenue scheduled for 1975. This section here [not colored] is reasonably good.

The blue section is presently scheduled in our 1974 construction contracts. The red was scheduled in our 1975 contracts up as far as Van Ness Street.

However, with the amount of Metro work taking place in this area of Connecticut Avenue—consisting of tunnel construction with a number of stations and air shafts—the repairing work will also be delayed through this section until after 1976.

This section shown in here, from Van Ness street north to Nebraska Avenue, will be scheduled in the 1976 budget. The stretch from Nebraska Avenue to the District line is in our 1975 budget. So this section will be done before this area which is being disturbed by the Metro work.

The next major arterial will be Wisconsin Avenue. We consider approximately 10 percent of the riding surface at the present time is in reasonably good condition. Our 1976 proposed budget will schedule the street car track removal between Q and R Streets. The next section from R Street on up to Calvert Street will also be scheduled in the 1976 budget. This section from Calvert Street up to Woodley Road is in our 1975 budget. This is the only really reasonably good section of Wisconsin which we now have.

Mr. AIRIS. Didn't we do a sizable section last year? It's in really good shape.

Mr. O'DONNELL. Yes. From Rodman on to Nebraska Avenue we have scheduled this year and the remaining section from Nebraska Avenue to the District line will also be interrupted with Metro work. It will be torn up for stations, and so forth. The resurfacing will be scheduled in 1976.

Mr. AIRIS. I don't think you need to go through all of them.

Mr. O'DONNELL. Massachusetts Avenue, 65 percent of the street surface is considered in reasonably good condition. The remainder of the route is scheduled for resurfacing. The roadway in front of Union Station is scheduled this year in the 1974 budget. We have a short section scheduled in the 1975 budget. We have a short section here that is being delayed due to do the utility work that needs to be done. This is in reasonably good condition. This will be scheduled after 1976.

Briefly, reviewing 16th Street Northwest, from the White House out to the District line, we consider that street 70 percent in reasonably good condition; 13th Street from the Federal Triangle to the District line is considered 85 percent in reasonably good condition; Georgia Avenue, 60 percent of the surface is in reasonably good condition; New York Avenue, its entire length is in 75 percent good condition; Rhode Island Avenue, Northwest and Northeast, is 85 percent in good condition; Pennsylvania Avenue, Southeast, 50 percent of the arterial route surface is in reasonably good condition.

I don't know how much further you would care to go on this. With the amount that we have scheduled I believe our street systems will be in reasonably good condition in the next couple of years.

Mr. NATCHER. Thank you.

ADDITIONAL FUNDS FOR STREET REPAIR IN 1972

Mr. Airis, as I pointed out to you in the beginning, we have had a lot of complaints concerning the condition of the streets. As just one member of the committee, for the last several years I have been of the belief that the streets in the city of Washington were in a very poor state of repair. You recall in fiscal year 1972 this committee added on

$2.8 million to the $2,683,000 already in the budget, making a total of $5,483,000 in District funds available for street repairs, and in many instances this money was matched by Federal funding.

Mr. AIRIS. Yes.

AMOUNT IN BUDGET FOR STREET REPAIR

Mr. NATCHER. We took that step and thought it was necessary at the time because there wasn't enough money in the budget to bring the streets up to the proper state of repair. They are still not in good shape. I am wondering how much money you have in the budget this year, fiscal year 1975, for the repair of the streets? How much do we have in there, Mr. Airis?

Mr. BOYNTON. Mr. Chairman, for various types of resurfacing in this budget, we have a total of $3,295,000 in District funds, matched by $2,075,000 in Federal aid matching funds.

Mr. NATCHER. About the same amount that we ended up with in the fiscal year 1972, something over $5 million. Is that right?

Mr. BOYNTON. Yes, sir.

CENTER LEG FREEWAY NEAR RAYBURN BUILDING

Mr. NATCHER. Mr. Airis, let's talk a little bit about the center leg freeway project over behind the Rayburn Building. This project, I believe, is completed.

Mr. AIRIS. It is substantially completed up to Massachusetts Avenue, sir.

Mr. NATCHER. This is a project that we have discussed with you from time to time. It has required over 7 years to complete. Of course, you have agreed with the committee, when the committee pointed out to you that this project is simply a disgrace as far as the time required to construct and complete it. I know you have had some problems with the companies that had the contracts, but this committee received complaint after complaint month after month while this project was under construction. With the exception of a few details, then, it's finally completed after some 8 years, is it?

Mr. AIRIS. It's 7 years, sir, and as I remember, last year you queried me about it. I think I gave you a completion date of last August. We missed that for a variety of reasons that I won't go into. We did open it in November, however. It has rapidly picked up patronage and now carries 47,000 vehicles a day.

Mr. MYERS. 47,000?

Mr. AIRIS. 47,000 vehicles a day.

ENGINEERING DEFICIENCIES IN CENTER LEG PROJECT

Mr. NATCHER. Mr. Airis, is this project sound engineering wise? How do you feel about this project?

Mr. AIRIS. Mr. Chairman, to my way of thinking, as of the present time, it's a whale of a success.

Mr. NATCHER. From the standpoint of the number of cars that are using it, but if I asked you if this project was full of engineering defects, what would your answer be?

Mr. AIRIS. I don't think it is.

Mr. NATCHER. You don't think it is?

Mr. AIRIS. No, sir.

Mr. NATCHER. You know you have trouble when you exit from the Southwest Freeway to the center leg, just before you start down the grade and the cars are dividing between those heading toward the Capitol and the tunnel and those continuing on to the Southeast Freeway. I know for a number of months I counted the number of accidents we had at that location. I counted up to 18. Then I just stopped counting. You have a flashing light there now and you have erected a bumper type structure.

Mr. Airis, you wouldn't say that is good enginering, would you?

Mr. AIRIS. I think that if we were to do it over and, having the benefit of all the hindsight we have got, we probably would do some things differently but not the major part of it. I think you are probably referring to the roadway divider where we did have some serious accidents. We have had no record of accidents lately at this location.

Actually, whether it's a success or not is whether it's heavily used and whether the motorists who heavily use it are satisfied with what they have. I come down maybe once a month and look at it. With the numbers of vehicles which come into the Rayburn Garage and also go through the tunnel and into the Senate side, it seems to me that we couldn't really have done too much better.

STATUS OF FREEWAY SYSTEM

Mr. NATCHER. Mr. Airis, let's turn to another project, the south leg. At the time Mr. Washington appeared before the committee, when we started our hearings we asked him to prepare and submit to the committee, which he has done, a statement generally concerning the freeway program here in the Nation's Capital. That, of course, will go in the record.

[The statement follows:]

THE DISTRICT OF COLUMBIA,
Washington, D.C., May 15, 1974.

Hon. WILLIAM H. NATCHER,
Chairman, Subcommittee on Appropriations for the District of Columbia, Rayburn Building, U.S. House of Representatives, Washington, D.C.

DEAR MR. CHAIRMAN: On April 29, 1974, when I appeared before your subcommittee, you asked me to prepare a statement concerning the status of the Interstate System segments within the District of Columbia. A project-by-project status report follows:

SOUTH LEG OF THE INNER LOOP

The Department of Highways and Traffic in May of 1973 completed the analysis of the public hearing conducted for this project and submitted its report through me to the City Council. By mid-December when Council action was not consummated, it became evident that it was no longer feasible to complete this project prior to the Bicentennial Year. In light of that finding, by letter of December 28, 1973, I withdrew the request for action at this time by the City Council. My letter to Chairman Nevius outlining the reasons for this action is attached.

CENTER LEG OF THE INNER LOOP TERMINATING AT NEW YORK AVENUE (I–95)

A major portion of this segment was opened to traffic in November 1973, providing service northward to Massachusetts Avenue NW., in the vicinity of Third Street. This facility now handles 45,000 to 50,000 vehicles per day. I am advised that most of these vehicles are using the center leg in lieu of the street system. The construction contract for the K Street overpass of the center leg was awarded in the spring of 1972 and was opened to traffic this week.

POTOMAC RIVER FREEWAY (THREE SISTERS BRIDGE)

As indicated in last year's report, resolution of the Three Sisters Bridge and Potomac River Freeway project design is tied to the resolution of I–66 in Virginia. The Virginia Department of Highways completed its study including a draft environmental impact statement and presented the results at a public hearing in 1973. Subsequently, the regional Transportation Planning Board resolved to support the transit option and recommended that the Virginia Highway Commission consider substitution of nonhighway public mass transit improvements for I–66 development. It is our understanding that the Virginia department is now perfecting the environmental impact statement preparatory to submission to the Secretary of Transportation.

EAST LEG OF THE INNER LOOP—INTERCHANGE C

Since our last report to your committee, service connections for outbound travel have been made to Pennsylvania Avenue at the Sousa Bridge. It is expected that the more complex westbound facility will be opened in June 1974. The outbound roadway is carrying 33,000 vehicles per day. The inbound roadway should remove a similar volume of traffic from the local streets west of the Pennsylvania Avenue interchange.

I–95 CONNECTION TO MARYLAND

The Maryland Department of Transportation in June 1973, conducted public hearings concerning I–95 in western Prince George's County and announced that it would not pursue an I–95 routing to the District of Columbia on a new alinement. Maryland officials have advised us that the only major highway improvement for this corridor be accommodated in the Baltimore-Washington Parkway—U.S. 50 rights-of-way.

This District's highway program continues to be those elements approved by the City Council and forwarded to the Congress—February 1970 and December 1971. We are now reviewing mass transit options of the 1973 Highway Act to determine their applicability to the city's overall transportation goals.

Thank you for the opportunity to submit this project report.

Sincerely,

WALTER E. WASHINGTON,
Mayor-Commissioner.

Attachment.

(Note.—Attachment appears on p. 607.)

COMMISSIONER'S LETTER CONCERNING SOUTH LEG FREEWAY

Mr. NATCHER. I also asked him to send me a copy of his letter that he directed to the City Council concerning the south leg. I read a number of articles concerning this in the paper. I have a letter from the Commissioner, Mr. Walter Washington, concerning the south leg of the Inner Loop. This letter, as you know, was directed to Mr. John Nevius, the Chairman of the District of Columbia City Council. Mr. Washington points out in his letter to me and I quote: "I am enclosing a copy of my recent letter to the District of Columbia Council on the south leg of the Inner-Loop Freeway. The same letter was sent to the Chairman, John Nevius, and to the Reverend Jerry A. Moore, Jr.

"It should be noted that my recommendation concerns the timing of construction of the south leg portion of the freeway. The question of whether or not the south leg is still required, given potential changes in traffic patterns, remains to be answered."

He also sent along the copy of the letter that he directed to the Chairman of the City Council. The letter from Mr. Washington, plus the copy of the letter to Mr. Nevius, will be inserted in the record at this point.

[The letters referred to follow:]

THE DISTRICT OF COLUMBIA,
Washington, D.C., January 18, 1974.

Hon. WILLIAM H. NATCHER,
Chairman, Subcommittee on Appropriations for the District of Columbia, Rayburn Building, U.S. House of Representatives, Washington, D.C.

DEAR MR. CHAIRMAN: I am enclosing a copy of my recent letter to the District of Columbia Council on the south leg of the Inner-Loop freeway. The same letter was sent to Chairman John Nevius and to the Reverend Jerry A. Moore, Jr.

It should be noted that my recommendation concerns the timing of construction of the south leg portion of the freeway. The question of whether or not the south leg is still required, given potential changes in traffic patterns, remains to be answered.

Please let me know if you wish additional information on this matter.

Sincerely yours,

WALTER E. WASHINGTON,
Mayor-Commissioner.

Attachment.

THE DISTRICT OF COLUMBIA,
Washington, D.C., December 28, 1973.

Mr. JOHN A. NEVIUS,
Chairman, District of Columbia City Council, District Building, Washington, D.C.

DEAR MR. NEVIUS: I understand that the City Council has deferred action on the Department of Highways and Traffic design proposal for the highway project known as the South Leg of the Inner-Loop Freeway. Among the issues that have been raised during Council consideration is whether the project can be completed in time for the Bicentennial observance.

I must report that it is not now possible to give such an assurance for the whole project. The first phase of the project might be undertaken. Under tight scheduling, it would appear possible to finish the proposed tunnel under the Lincoln Memorial Circle and to provide a temporary ramp to the surface level to the east prior to January 1, 1976. However, that date cannot be guaranteed, given the scope of the project and the sensitive issues that must be addressed.

I regard the Lincoln Memorial itself as one of the Nation's greatest memorials. The parkland immediately adjacent is an area of great interest to our citizens and to the millions of visitors to the Nation's Capital each year, particularly in the spring when the cherry trees are in full bloom. During the Bicentennial period, it is fair to assume that the Lincoln Memorial, the parkland immediately adjacent, the Tidal Basin, and the imposing Jefferson Memorial to the east will attract a far greater number of the city's visitors than at present. It is vital that no part of this area be torn up by construction during this period, if that can be avoided.

Having carefully considered the risk of delay which would most certainly mar this area for our citizens and our visitors during the Bicentennial celebration, I have concluded that I cannot recommend that the south leg go forward at this time. Instead, I am directing the Department of Highways and Traffic to explore, in consultation with interested Federal agencies, possible surface roadway improvements in the affected area.

The intervention of the Bicentennial observance also will provide an opportunity to consider other issues which have arisen recently and which could affect the south leg project. It is also still too early to fully appraise the impact of changes in our energy resource outlook on traffic requirements. Undoubtedly, we can expect major shifts of persons from automobile use to mass transit because of transportation strategies which we must follow in order to meet air quality standards and other environmental considerations. Therefore, it is my view that it would be desirable to relate the south leg project to these strategies. We can use the additional time to evaluate these changing circumstances and plan wisely to meet them in the interest of all concerned.

Please be assured that I intend to see that the Council is kept informed of any and all developments on this project as they occur. The Council's interest and cooperation on this matter is appreciated.

Sincerely,

WALTER E. WASHINGTON,
Mayor-Commissioner.

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SOUTH LEG-POTOMAC FREEWAY

Mr. NATCHER. Briefly, what about the south leg, the connector between the Potomac Freeway that ends just west of the Lincoln Memorial and the Southwest Freeway? What is the situation, Mr. Airis?

Mr. AIRIS. I think the Mayor has outlined the basic facts quite well in his letter to you, sir. There isn't much more light that I can throw on it, except that your Highway Department did its level best to implement and to build what I think is an essential part of the District's system of highways.

There is a gap, of course, that exists now between the Potomac River Freeway and the Southwest Freeway. If we have hopes here in the city—and apparently from what I listened to from the city leaders they hope—to be able to turn over some of the surface streets to pedestrian usage and make a better business district and that type of thing, there has got to be some way of moving essential traffic, and we can underline the words "essential traffic," around the periphery. This is one of the missing links. As far as we have been able to discern, there is no proper solution, other than some type of a south leg connection there.

RÉSUMÉ OF BALANCED TRANSPORTATION SYSTEM

Mr. NATCHER. At this point in the record we will insert the pertinent excerpts from last year's hearings beginning on page 895, part 2, which reviews and documents the history of the freeway system in the Nation's Capital.

[The material referred to follows through page 615:]

Balanced Transportation System for District

Mr. Natcher. Mr. Airis, as you have heard me say on many occasions, I still am of the opinion that we must have a balanced system of transportation in our Nation's Capital, a system consisting of rapid rai ransit, freeways and an express bus system.

I have discussed these matters with you generally through the years. You will recall that I said—this took place long before your time, Mr. Airis—that in 1955, as a member of the District of Columbia Budget Subcommittee on Appropriations, I made the recommendation and the motion that provided for the payment of the District of Columbia's share for the Washington Metropolitan area transportation study. The total cost of the study was $561,000. The metropolitan area jurisdictions in the District, Virginia, and Maryland, were involved and it took 4 years. The report was presented to the President, as I recall, in 1959 and recommended a rapid-rail transit system, a freeway system and an express bus system.

Selection of Highway Projects

As you know, down through the years we have had controversy over the highway projects, Mr. Airis. None of the projects were selected by this subcommittee or by the full Committee on Appropriations or by the Public Works Committee in the House. These were projects selected and approved in the District Building, in conjunction with the Bureau of Public Roads.

You will remember that the District of Columbia freeway program, as we know it, was presented in about 1959 when the other cities and States were presenting their projects for the Interstate Highway System.

Rapid Rail Transit

Mr. Airis, I still maintain—and I did back in 1962—that the Rapid Rail Transit System now under construction consisting of 98 miles will cost approximately $4 billion. It was authorized, you will remember, in the beginning, for about 25 miles. Then we had another bill that provided for the 98-mile system at a cost of $2.5 billion.

General Graham has appeared before this committee on a number of occasions since September, 1969, when this subcommittee appropriated the money to place the Rapid Transit System under construction.

This is the subcommittee, Mr. Airis, that started the construction of the Rapid Rail Transit System.

If we had been against Rapid Rail Transit, I would never have made the motion in 1955 for the survey that recommended a balanced system. The Chairman at that time was our friend, Louis Rabaut, one of the great members in the House, Mr. Airis. He was against it. He said to me at the time that I had made a serious mistake. I don't think so, Mr. Airis. I didn't believe it then; I don't believe it today.

I am glad that we have construction of our Rapid Transit System underway.

Highway Acts of 1968 and 1970

As far as the Highway Acts of 1968 and 1970 are concerned, they were originated by the Public Works Committee and contained projects with which we had nothing to do. The law was placed on the books. The law, Mr. Airis, should be complied with.

I have placed in the record from time to time the letters that President Nixon has directed to me, and you have read them and seen them, in which he said the Highway Acts of 1968 and 1970 would be complied with in every detail. They have gone into the record again this year.

PRESIDENT NIXON'S LETTERS

At this point in the record, Mr. Washington, I want to incorporate President Nixon's letter to me, dated August 12, 1969, that appeared in the hearings last year on page 14.

[The letter referred to follows:]

DEAR BILL: Your diligent efforts through the years to insure that the District of Columbia will enjoy a balanced transportation system are very much appreciated by all of us who are concerned with the welfare of our Capital City. As you know, I have previously expressed my desire that a fair and effective settlement of the issues involved in the transportation controversy be reached to serve the interests of all those concerned: Central city dwellers, suburbanites, shoppers, employees, and visitors. It is my conviction that those steps necessary for a fair and effective settlement have been taken.

The City Council of the District of Columbia has now voted in favor of a resolution to complete the requirements of a Federal Aid Highway Act of 1968. Immediately thereafter, the Commissioner of the District of Columbia directed the Department of Highways to implement immediately the requirements of the act. The Secretary of Transportation has directed the Federal Highway Administrator to rescind the letter of his predecessor dated January 17, 1969, thus placing these projects back into the Interstate System. Furthermore, the Federal Highway Administrator has been directed to work closely with the Highway Department of the District of Columbia in order to continue work until completion of all projects and the study called for in the Federal Aid Highway Act of 1968. I trust that these actions will fulfill the criteria which you set forth in your statement of August 11, 1969.

The District of Columbia government is firmly committed to completion of these projects as the Federal Aid Highway Act of 1968 provides. I join the District of Columbia government in that commitment, and I have directed the Attorney General and the Secretary of Transportation to provide assistance to the Corporation Counsel of the District of Columbia to vigorously defend any lawsuits which may be filed to thwart the continuation of the projects called for by the act.

A balanced transportation system is essential for the proper growth and development of the District of Columbia. I hope that this evidence of tangible progress would permit us to assure the citizens of the District of Columbia that your subcommittee will be in a position to approve the $18,737,000 deleted from the supplemental appropriation bill, together with the $21,586,000 in the regular appropriation bill for the District of Columbia for fiscal year 1970.

With cordial regards.

Sincerely,

RICHARD NIXON.

The President, still maintaining that the Highway Acts of 1968 and 1970 would be enforced, wrote me another letter, Mr. Washington, on April 27, 1971, and I incorporate that letter in the record at this point.

[The letter referred to follows:]

DEAR BILL: The regional rail rapid ransit system (Metro) project stands today at a critical point in its history. Construction work is evident in downtown Washington. The first suburban construction will begin this summer. Inter-

ruption in the downtown construction work now underway penalizes both residents and merchants, the latter of whom have already suffered business losses due to Metro construction, and delays the first day of operation.

Unfortunately, previous delays and inflationary pressures in the economy have increased the original construction cost estimates by approximately $450 million. In my recent message to the Congress on District affairs, I have reaffirmed my commitment to Metro and proposed a plan which would solve its new financial problems without increasing the net financial drain on the Federal Treasury.

I know of your commitment for a balanced transportation system for the Nation's Capital. I fully share that commitment. Because of this concern, I have reviewed the status of the District of Columbia interstate highway projects mandated by the Federal Aid Highway Acts of 1968 and 1970. My review indicates that the District government is in full compliance with the requirements of these acts within the constraints of judicial actions. I reaffirm my pledge to you to insure that the Federal agencies involved with these projects continue to work diligently to facilitate progress on these interstate projects. I have asked the Secretary of Transportation to make a presentation to you and other interested Members of the Congress at your earliest convenience as to the current status of the Three Sisters Bridge and other projects named in the 1968 and 1970 Highway Acts. We are taking and will pursue, all necessary and appropriate action within the law to expedite the construction of the bridge.

I believe these actions provide tangible evidence of both the District and Federal Governments' commitment to complete these highway projects. I request that your subcommittee give favorable consideration to the $34.2 million fiscal year 1971 supplemental for the District's contribution to Metro.

Sincerely,

RICHARD NIXON.

PRESIDENT NIXON'S STATEMENT

Mr. NATCHER. Again on November 18, 1971, the President issued the following statement concerning the rapid rail transit freeway impasse, and that appears on page 15 of the hearings last year, and I incorporate that in the record at this point.

[The statement referred to follows:]

Late in its second century of life as the Nation's Capital, the Washington metropolitan area is suffering severely from hardening of vital transportation arteries. The nearly 3 million people in the District of Columbia and its Maryland and Virginia suburbs are acutely aware of this worsening problem as they struggle to move about the area pursuing business or pleasure or the work of government. So are the 18 million visitors who come here each year from across the country and around the world, expecting magnificence—and finding it, but finding also, in the simple matter of getting about the city, more frustrations than they deserve in the Capital of a nation that has sent men to the moon.

In recent months, though Washingtonians have also become increasingly aware that something is being done about the transportation tangle, Metro—our superb areawide rapid rail transit system of the future—is already a fact of life for all who use the downtown streets, as construction pushes ahead on the first 8 miles of the project. Streets are dug up, ventilation shafts have been dropped, tunnels are being bored. Over $863 million has already been committed by the eight participating local jurisdictions and the Federal Government. At the same time, a coordinated interstate highway system for the region is progressing toward completion, as many thousands of detouring commuters know.

We need these freeways, and we need the Metro—badly. I have always believed, and today reaffirm my belief, that the Capital area must have the balanced, modern transportation system which they will comprise. Yet now, almost incredibly in light of the manifest need for both of them, the future of both is jeopardized by a complex legal and legislative snarl.

To save them, here is what has to happen:

1. The local highway actions mandated by the Federal-Aid Highway Acts of 1968 and 1970 must go forward immediately.

The question whether the District of Columbia and the Federal Government in their efforts to carry out this mandate, are presently in compliance with statu-

tory requirements, has been the subject of lengthy litigation. The U.S. Court of Appeals for the District of Columbia has recently ruled that they are not yet in compliance, in the case involving the Three Sisters Bridge. But I am convinced that they are. Accordingly, I have ordered the Attorney General to proceed with the filing of a motion for rehearing en banc before the court of appeals. I have also instructed him, if that fails, to file a petition for certiorari with the Supreme Court.

2. The Metro system must move toward completion and operation as rapidly as possible.

Not only do delays in Metro work cost taxpayers heavily: they might even erode confidence and cooperation seriously enough to consign the entire project to an early grave, with all the sad consequences that could have for metropolitan development in the years ahead. I strongly urge the Congress, therefore, to take appropriate action at once to end the present delay and to prevent any more such derailments of Metro progress.

We have come to a critical juncture. Obedience to the law is at stake. The well-being of the Capital area is at stake. It is time for responsible men to join in responsible action and cut this Gordian knot.

COST OF RAPID RAIL TRANSIT SYSTEM

Mr. Airis, in 1971, General Graham appeared before our committee and I again asked him, as I have asked him every year since we started construction of the rapid transit system, as to whether or not they could complete this system for $2.5 billion.

In 1971 General Graham said—let me just quote you a line or two as to what he said at that time after I asked him about the cost.

General Graham, do you still say to this committee that $2.5 billion will construct the 98-mile rapid transit system?

General GRAHAM. I think for the first time, Mr. Chairman, I can indicate that it is going to cost more, because for several months we have been engaged in new capital cost studies and new net income analysis studies which will pin down the various components of the cost. We are about to circulate the studies and about to give the results to our Board of Directors and get their help in putting together a new financial program.

There, Mr. Airis, is where it increased from $2.5 billion to $2.980 billion.

FURTHER INCREASE IN COST OF RAPID RAIL TRANSIT SYSTEM

When General Graham appeared before our committee several days ago, I asked him the same question. "General Graham, do you still say to this committee that you are now going to build it for the revised figure of $2.980 million?"

He said, "Mr. Chairman, we now have overruns and we have matters that have come up that will add $35 or $40 million more to that estimate."

Mr. Airis, one of these days—and you are going to live to see this day—you know I am not an engineer and I know nothing about engineering—you are going to see the day when they are going to come back to this subcommittee and my friend, Mr. Myers, or one of these other members, will be chairman, and they are going to say, "Yes, it is going to cost $4 billion."

When just for a change they start telling the truth about it, Mr. Airis, so the people in the city of Washington will have all of the facts, then they are going to say $4 billion.

Now, Mr. Airis, I am still in favor of the Rapid-Rail Transit System.

TRANSIT AUTHORITY AND AMTRAK

You know, some Members of Congress said, "The Washington Metropolitan Area Transit Authority should take over the bus system."

Mr. Airis, I am delighted that some of the Members of Congress that are always ready and willing to do something to the District—not for the District—have not centered on Amtrak.

If they come in and say, "We want the Washington Metropolitan Area Transit Authority to take over Amtrak," I think it would be a serious matter.

NEED FOR BETTER BUS SERVICE

You know, they complained for several years about the operation of the buses. Certainly I am one of those members of this committee who believes we should have had better bus service in our Nation's Capital.

SUBSIDY FOR BUS OPERATIONS

Now Metro has taken them over, and at a cost of over $100 million. What is the first thing they are saying to us? "Subsidy." They say it is going to be about $6 million. Over the next 4 years it is going to be many times that amount.

That is in addition to the subsidy for transporting the schoolchildren. I am in favor of the school transit subsidy, which is in this bill now for about $4 million. It has come up from a little over $2 million to a little over $4 million at the present time, and represents the difference between the 10 cents they pay and the regular 40 cents fare. Mr. Airis, as one member of the committee, I am in favor of making that payment. But I say to you on the record, I am not in favor of any $6 million subsidy or for any amount in the future for the operation of the bus company, over and above the subsidy for the schoolchildren.

REVENUE BONDS FOR RAPID RAIL TRANSIT

You know, we say to them, "Now, you couldn't sell the revenue bonds."

The original bill provided for the sale of $850 million worth of bonds. They tried for a year to sell them. The bankers and the brokers in this country said, "No, we won't buy any rapid rail transit bonds to be retired out of the fare box," and Mr. Airis, you know why. Because the fare box does not retire bonds. The fare box for the rapid transit system in the city of Washington will not pay the upkeep and maintenance of the system, and anybody with commonsense knows that and all you have to do is go to the other systems in operation throughout this country and let them tell you what their experience has been.

RETIREMENT OF REVENUE BONDS

I voted for the bill authorizing $1,200 million worth of bonds and would vote for it again today. Mr. Airis, as I said in the beginning and I say to you again, as a matter of placing it in the record, that every bond will be retired by the U.S. Government. Not a single bond

will be retired out of the fare box; not a single bond will be retired by the District of Columbia. They will all, under the guarantee made by the Government, be paid for by the Federal Government.

DISCLOSURE OF FACTS

So, Mr. Airis, just as a matter of being truthful, decent, and honorable about these things, why don't they tell the truth to the people in the city of Washington. Down through the years you have read articles in the paper that are intended to sound good. Well, just for a change, don't you think it is time to start telling the truth to the people?

Mr. Airis, I am in favor of completing the system regardless of the cost, but at the same time I think we should tell the people the truth about the cost and the fact that the bonds cannot be retired out of the fare box.

OPERATING SUBSIDY FOR METRO SYSTEM

As far as subsidy for the rapid transit system is concerned, that will be one of the major problems in 1976 or 1977 after it is completed. They will have to have a subsidy to operate it and they might as well start telling the people in the District of Columbia that that day is coming. If you want to start telling the truth about it, you ought to tell the people who pay the taxes what the situation is going to be.

You know, Mr. Airis, you get these systems and you have a lot of these laws passed by not letting the people know all of the facts.

NEED FOR ACCURATE INFORMATION ON SUBWAY COSTS

Mr. Airis, since 1955, we on this Committee have just tried to let the people know what is going on. We have had a hard time getting it over to them. What we have said from time to time, Mr. Airis, didn't sound good. You see, it is something that maybe you shouldn't tell the people, but they are the ones who are going to pay the taxes, they are the ones who operate the Nation's Capital and they are entitled to have this information.

I still am of the opinion that we will have to have a balanced system of transportation in our Nation's Capital. You are going to live to see the day that that system will be perfected and will be in operation. I hope that the rapid transit system can be constructed for less than the amount that I think it will cost and I hope it will be a successful operation, but most subway systems are subsidized now. Go to New York, Philadelphia, or California and talk to the people who operate them.

I think the people ought to know what is in the offing, just as a matter of being decent, honorable and truthful.

I know this review sounds almost like a broken record to you. You have heard me say it so many times, Mr. Airis.

You know the rapid rail transit system was started by this committee. If we had to do it today, on this Monday, I would still recommend to the committee that the money be appropriated.

I would still take all the actions that I have taken since we started this program in 1955. I wouldn't back away from any of it. I say that to you frankly.

We are going to have other problems concerning a transportation system in our Nation's Capital and the best way to solve them, as we go along, is to just be honest and decent and tell the people the whole story. You know that is the best way to live, Mr. Airis, the other way to live is to just say nothing, refuse to give all the facts and just color and distort them, and that is what has been going on for years.

Now is the time to start telling the truth about it.

We have a lot of problems in our Nation's Capital. This is the most beautiful city in the world. There is no reason why it shouldn't be a successful operation. A lot has been done to the District of Columbia in the last 10 years.

GROWTH IN CITY'S DEBT SERVICE COSTS

There is over $700 million invested in capital outlay now. We have a debt service provision in the budget. I can recall when it was $6 or $7 or $8 million. That has gone up to almost $40 million. Mr. Airis, do you know who is going to pay that debt? The U.S. Government is going to pay most of it. There is no question about that. Just as a matter of telling the truth about it.

With all of these problems we have in our Nation's Capital today, now is the time to take a good look at some of these matters.

We have three city colleges in operation. One where we have men under indictment. You have been reading that about $230,000 is involved. You may be surprised at the amount when it is finally developed, Mr. Airis. No city can operate colleges and you and I know that.

With what is going on in our Nation's Capital—the day will come, Mr. Airis, when the people in the city of Washington who pay their taxes, the ones who remain, are going to start saying, "Stop doing anything else to the District. Let's have something done for the District."

(Note.--Also see WMATA testimony in part 1 for complete history of the freeway and subway programs.)

UTILIZATION OF ENGINEERS

Mr. NATCHER. Mr. Airis, other than repairing the streets, taking care of snow removal as required, what work are you doing now in the Department of Highways and Traffic? What do you have under way now? You are repairing the streets. What else are you doing, Mr. Airis?

As I recall last year we asked you how many engineers you had and the number was 374? How are you keeping these people busy, Mr. Airis?

Mr. AIRIS. I assure you they are busy. If they were not busy they would not be there. The budget clearly indicates the work that we propose in fiscal year 1975. Of course, we have work remaining from other budgets.

They may not be startling projects, like some of our freeway projects, but they are substantial and include reconstruction of bridge decks; the resurfacing of streets; surveillance of tunnels; administering the lighting program; maintaining signs; installation of new curbs and gutters; sidewalks, and installation of safety features throughout the city.

TRAFFIC FATALITIES

Sir, I have the record here on traffic deaths in the city. If you will take the time to look at it, you will find that our deaths have gone down. The reduction is quite pronounced in the last 4 or 5 years. It has been a downward trend. That is counter to the national trend. It requires work in order to see that the accident rates do go down.

[The information follows:]

Fatalities

Year:	
1963	98
1964	115
1965	101
1966	97
1967	131
1968	127
1969	127
1970	121
1971	96
1972	73
1973	76
1974 through May 15 [1]	30

[1] As of May 15, 1973: 36.

DUTIES AND NUMBER OF ENGINEERS

Mr. NATCHER. What is your total personnel figure at this time?

Mr. BOYNTON. Our total authorized strength, Mr. Chairman, is 1,549 positions.

Mr. NATCHER. How many do you have filled at this time?

Mr. BOYNTON. At the present time we have 305 vacancies, which leaves a total of 1,244 filled positions.

Mr. NATCHER. Mr. Airis, at this point in the record I want you to submit to Mr. Silsby a short, concise statement showing just what you are doing in the Department of Highway and Traffic. I want to know how you are keeping 374 engineers engaged. Give us some resume

now as to the work you are doing with the 1,244 employees, including 374 engineers. We will insert it in the record at this point.

Mr. AIRIS. Very good. We will be very happy to provide this information.

[The information follows:]

The Department of Highways and Traffic has 1,549 authorized positions with 305 vacancies, leaving a total of 1,244 filled positions as of May 24, 1974. Of the 1,244 filled positions, 386 are engineers and engineering technicians, and the balance are administrative, operational, maintenance and clerical type personnel.

Although it is true that the program for the design and construction of freeways and other structures has diminished, the department is still very active in the area of street resurfacing, bridge deck replacement, sidewalk and curb and gutter construction, and other types of betterments.

This type of activity is performed largely by contract, thereby generating a considerable amount of work in design, preparation of contract plans and specifications, and contract administration. It has been the practice in the past to have freeway type projects designed by outside consultants; therefore a reduction in freeway design has relatively little effect on the work load of our present design staff. Our expanded resurfacing program creates a need to continue our present staff of engineers and technicians in the Street Division.

A reduction in the number of contracts for major freeway and bridge construction has reduced the need for engineers and engineering technicians in the Bridge Construction Division, and we have reduced the number of employees in this area considerably over the past two or three years by means of attrition. As positions in this division are vacated, a great majority of them are not being filled pending an increase in our program and a need for additional personnel in this area.

The 858 nonengineering employees in the department are essential to carry out the regular day-to-day maintenance and operational functions assigned to the Department. These include filling pot holes and other types of street maintenance; maintenance and operation of two draw bridges; planting, trimming and spraying of street line trees; maintenance and operation of our fleet of mobile equipment; operating and maintaining the extensive system of traffic signals throughout the city; painting traffic lines, crosswalk lines and other traffic control markings on the streets; replacing outdated and damaged traffic signs; and maintenance of various types of communications systems. In fact, due to our policy in past years of keeping budget requests at a minimum, some of our operations are actually understaffed.

Included among the nonengineering positions are the necessary administrative, fiscal and clerical employees to provide the required administrative support for our various maintenance and operating program.

This department continues to review each vacant position on an individual basis to determine the need before a decision is reached to recruit.

DEPARTMENT OF HIGHWAYS AND TRAFFIC

ANALYSIS OF ENGINEER AND ENGINEER TECHNICIAN POSITIONS

Budget activity	Filled positions	Vacant positions	Total positions
Design, engineering, and research	75	40	115
Construction and maintenance:			
Street	138	59	197
Bridge	79	63	142
Traffic engineering and operations:			
Traffic planning and design	31	11	42
Traffic and electrical services	18	3	21
Traffic operations	27	5	32
Office of Planning and Programing	18	5	23
Total	386	186	572

Note: The remainder of the 305 vacant positions (119) are all in administrative, clerical, maintenance, and operational areas.

DEPARTMENT OF HIGHWAYS AND TRAFFIC
F.Y. 1975 OPERATING EXPENSE AND CAPITAL OUTLAY POSITIONS

	Engineers			Technicians			Other			Grand Total		
	Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
Administration:												
Operating Expense	...	...	...	...	...	...	79	10	89	79	10	89
Capital Outlay	...	...	...	...	...	...	6	1	7	6	1	7
Design, Engineering & Research:												
Operating Expense	3	...	3	5	...	5	6	1	7	14	1	15
Capital Outlay	41	25	66	26	15	41	46	14	60	113	54	167
Construction and Maintenance:												
Street:												
Operating Expense	2	...	2	...	...	...	107	10	117	109	10	119
Capital Outlay	7	5	12	129	59	188	13	...	13	149	64	213
Bridge:												
Operating Expense	1	...	1	9	1	10	49	9	58	59	10	69
Capital Outlay	25	34	59	44	28	72	2	...	2	71	62	133
Tree:												
Operating Expense	...	...	...	...	1	1	130	16	146	130	17	147
Capital Outlay	...	...	...	...	...	...	5	...	5	5	...	5
Mobile:												
Operating Expense	...	...	...	...	...	...	146	10	156	146	10	156
Capital Outlay	...	...	...	...	...	...	...	...	...	...	...	...

	Engineers			Technicians			Other			Grand Total		
	Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
Utility, Coordination and Control:												
Operating Expense	...	...	...	...	...	...	1	...	1	1	...	1
Capital Outlay	...	...	...	...	...	...	10	...	10	10	...	10
Total, Construction and Maintenance:												
Operating Expense	3	...	3	9	2	11	433	45	478	445	47	492
Capital Outlay	32	39	71	173	87	260	30	...	30	235	126	361
Traffic Engineering and Operations:												
Traffic Planning and Design:												
Operating Expense	2	...	2	4	1	5	7	1	8	13	2	15
Capital Outlay	16	8	24	9	2	11	21	6	27	46	16	62
Electrical Services:												
Operating Expense	...	...	...	14	3	17	138	20	158	152	23	175
Capital Outlay	...	...	...	4	...	4	4	2	6	8	2	10
Traffic Operations:												
Operating Expense	7	1	8	8	1	9	19	4	23	34	6	40
Capital Outlay	5	1	6	7	2	9	4	...	4	16	3	19
Telephone Communications:												
Operating Expense	...	...	...	...	...	...	38	3	41	38	3	41
Capital Outlay	...	...	...	...	...	...	...	...	...	...	...	...
Total, Traffic Engineering and Operations:												
Operating Expense	9	1	10	26	5	31	202	28	230	237	34	271
Capital Outlay	21	9	30	20	4	24	29	8	37	70	21	91

	Engineers			Technicians			Other			Grand Total		
	Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
Planning and Programming:												
Operating Expense	...	...	...	...	...	...	...	...	...	...	...	...
Capital Outlay	15	4	19	3	1	4	27	6	33	45	11	56
Operating Expense	15	1	16	40	7	47	720	84	804	775	92	867
Capital Outlay	109	77	186	222	107	329	138	29	167	469	213	682
Grand Total	124	78	202	262	114	376	858	113	971	1,244	305	1,549

REDIRECTION FROM SNOW REMOVAL PROGRAM

Mr. NATCHER. Mr. Airis, I note further in your statement that there has been a base reduction in the amount available for snow removal. Is this the proper thing to do, Mr. Airis?

Mr. AIRIS. Your question is, Is it proper for us to do it?

Mr. NATCHER. Yes. Is this base reduction the proper thing to do?

Mr. AIRIS. I would be frank to admit that we probably run over that amount quite often. As a matter of fact, this year we are going to run over and it was not a very severe winter. But there is the proviso that funding can be obtained, as you know, from the appropriations for both Environmental Services and in the Highway Department. If that is a proper thing to do, and apparently it is, this reduction can be made.

Mr. NATCHER. How much did we have in the 1974 budget for snow removal?

Mr. BOYNTON. $875,000.

Mr. NATCHER. How much do you propose for 1975?

Mr. BOYNTON. It will be $525,000.

Mr. NATCHER. About 2 or 3 years ago, Mr. Airis, as I recall, the committee at one time added funds to bring it up to $1 million. Isn't that correct?

Mr. AIRIS. Yes. It was in about 1967, after that very severe winter, there were several million dollars added and a level of snow control set up that we still endeavor to follow each year. At that time also, the budget amount was established at $1 million. Since then we have reduced it.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. Thank you, Mr. Chairman.

DEPARTMENT LIMITED TO RECONSTRUCTION AND RESURFACING PROJECTS

Mr. Airis, a moment ago in your discussion with the chairman, I believe I understood that new freeway construction in the city has just about come to a halt. Is that correct?

Mr. AIRIS. If you mean by that, Congressman Myers, the large freeway projects, the amount of money that we have been spending each year is down. But at the same time the amount of traffic on the city streets has been edging up slightly and we carry sizable amounts of money have to be spent to keep the city streets in reasonable condition.

Mr. MYERS. Outside of resurfacing, you are not widening streets, you are not linking new streets together to expedite the traffic. Is that correct?

Mr. AIRIS. That is correct. We are doing a lot of resurfacing, curb and gutter, channelizations, that type of thing.

Mr. MYERS. Really that is just maintenance rather than construction.

Mr. AIRIS. Reconstruction. It's not exactly maintenance.

Mr. MYERS. You are putting something there that wasn't there before.

Mr. AIRIS. Yes, thicker pavement, curb and gutter, channelization, that type of thing.

Mr. MYERS. Last year you made a statement that a 4–F statement was being worked on for the continuation of I–266. There were certain environmental studies underway. What is the progress on those statements?

STATUS OF I–66, I–266, AND THREE SISTERS BRIDGE

Mr. AIRIS. The 4–F statement, sir, is the requirement that the court directed to the Secretary of Transportation concerning the use of park land. About the same time, the Secretary of Transportation also ordered a sectional development study of the Georgetown waterfront, including some park land connections.

In addition to that, of course, you are well acquainted, I am sure, with the activity on the opposite side of the river, on I–66.

All of those things lend themselves to a decision as to what should be done on the Three Sisters Bridge, which is I–266, and the Georgetown waterfront. These are not resolved. There is very little change in the status of I–266 from last year, sir.

Mr. MYERS. The reports that you were working on last year are not being worked on today?

Mr. AIRIS. They are being worked on, but they have not come to completion yet.

GEORGETOWN WATERFRONT

Mr. MYERS. When will they be?

Mr. AIRIS. I would hesitate to give you a time on them. I think last year you queried me on the same thing and I said hopefully this past year. They obviously didn't come to fruition and we didn't get the reports out. But there is increased pressure, of course, to try and do something with the Georgetown waterfront. The Inland Steel development down there and other developments are being questioned.

I think everyone is pretty well agreed there has got to be a freeway facility along that waterfront as a substitute for the present elevated structure down there. The pressures are growing. Whether we get the study this year or next year, I just cannot say. I have Mr. DeGast working with the National Capital Planning Commission and with the Georgetown citizens group in an attempt to get that sectional development plan completed. When completed, it will be a step forward. That is about the best I can give you on it, sir.

USE OF NEW 14TH STREET BRIDGE

Mr. MYERS. Also last year in discussion about the new six-lane 14th Street Bridge, you said that as far as you were concerned it never would be opened to the general public. Has there been any change of attitude in that respect? Is it still going to be held just for buses and 11,000 people a day?

Mr. AIRIS. Sometimes I talk too much, Congressman. I didn't mean to sound so biased on it. What I meant was that it wasn't decided at that time. It still hasn't been decided.

Mr. MYERS. Nothing ever seems to get decided. We can't make decisions, can we? This is the third year that bridge has been open and yet it's just open for bus traffic.

Mr. AIRIS. Please let me try and give you some facts on it.

Mr. MYERS. All right.

Mr. AIRIS. It's not time to make a decision on just what you are going to do with that bridge because the I–95 connection up to it on the Virginia side is just a temporary one. It's a very narrow one. They are still working on the road from the Pentagon up to the bridge.

Mr. MYERS. How many years have they been working on that?

Mr. AIRIS. It has been quite a while. But just last year they did get the permanent lanes opened up to the Pentagon. In that area, they have opened them up to both the express buses and to carpools. That is quite a precedent.

When the permanent lanes get up to the river, that will be the time to make the decision.

Mr. MYERS. It will be a little late then, if you decide not to use it and you have all those lanes going up there. It will be as bad as building a six-lane bridge for 11,000 people.

Mr. AIRIS. There are some cogent arguments to open it up, yes, sir. During this bus strike, I presume that you folks up here suffered as everybody else did during the emergency. The use of those lanes for cars and getting them out of town was a real lifesaver for your Highway Department here.

At the present time the Shirley Highway express buses carry approximately 12,000 people per morning and carry 12,000 out at night. If you put those people in cars at about 1.4 per car, you have something like 8,000 or 9,000 vehicles.

The buses do a substantial service in moving people in that corridor.

Mr. MYERS. How many thousands would that be?

Mr. AIRIS. 1.4, something over 8,000.

Mr. MYERS. How many vehicles would cross that bridge?

Mr. AIRIS. It would be something like 8,000 to 9,000 vehicles.

Mr. MYERS. This little tunnel behind the Rayburn Building carries more than that.

Mr. AIRIS. In the center leg tunnel there are eight lanes, four in each direction. It's true we are only using two of them in the northbound direction, but we are using four southbound.

Mr. MYERS. That is six lanes.

Mr. AIRIS. That express lane from the Pentagon north is only about one lane wide. At the present time it wouldn't do that much good to try and allow cars in there because it simply cannot take it. It winds around and it's a temporary lane. I forgot to point that out last year, but it's true.

Mr. MYERS. That is causing a bottleneck. It's not good engineering, is it, to build one lane coming in for a six-lane bridge?

Mr. AIRIS. That is not the permanent lane. That was done at some considerable cost and effort on the part of the two highway departments in order to get some immediate use of the center bridge. The others are coming. But that is part of the permanent construction between the Pentagon and the shore of the river.

DELAY IN COMPLETION OF 14TH STREET BRIDGE PROJECT

Mr. MYERS. Why has it taken so long? Who is responsible for completing that section over there? It has been at least 3 years and it's not completed.

Mr. AIRIS. It's the Virginia Highway Department's responsibility to do it. But it had to be done a step at a time. It had to be constructed under traffic. It's always much more difficult to construct a facility under traffic than it is to go out and build it and put your traffic some other place.

That is one of the big troubles and the reason for having to do it a step at a time.

Mr. MYERS. Were there Federal funds in addition to District funds that went into the construction of the 14th Street Bridge?

Mr. AIRIS. Yes.

Mr. MYERS. Federal highway funds went into that?

Mr. AIRIS. Yes. I think it's my department's firm desire and firm decision, to get the most out of that bridge that we can.

PARKING PROBLEMS

Mr. MYERS. Parking continues to be a real problem throughout the city.

Mr. AIRIS. Yes.

Mr. MYERS. More particularly, of course, with the many visitors who do want to visit the buildings on Capitol Hill. We have been studying parking facilities for quite some time. Are those still being studied with no real parking plan developed yet?

Mr. AIRIS. As you know, we took over the Motor Vehicle Parking Agency. It's part of our continuing traffic engineering program. I think there has been progress made. You will notice a lot more meters.

Mr. MYERS. Yes, but you are charging for existing space. You haven't really created any new space, have you?

Mr. AIRIS. We created a turnover. That is the main purpose of meters, to see that there is a turnover for the businesses and that it isn't usurped entirely by all-day commuters.

Mr. MYERS. May I interrupt you? It doesn't give much comfort to the people from Mr. Natcher's district in Kentucky who come to visit him and have to park way down by the Washington Monument and have to put money in a meter. By the time they get a cab or walk and come up here they have to go back and put in another nickel. Just to get a turnover doesn't give them a lot of comfort.

Mr. AIRIS. There are parking facilities being built up here on the Hill and presumably they will be used by visitors who are coming to the Hill.

Mr. MYERS. Where are those parking facilities being built?

Mr. AIRIS. I really am not familiar with the details, except I know that the Senate, from what I read, has embarked on a program. I think you have a facility going in off from Pennsylvania Avenue over here.

PARKING STUDIES

Mr. MYERS. Mr. Airis, back to my first question: What about those studies on better parking facilities?

Mr. AIRIS. More parking?

Mr. MYERS. I believe additional parking would be a better way to describe it.

Mr. AIRIS. Well, there is nothing in the immediate offing about additional parking.

Mr. MYERS. Are the studies still being continued?

Mr. AIRIS. We are still continuing studies on parking, but I don't know of any gigantic study or large study citywide that is being done specifically on parking. Now everyone who has a part in the planning has done studies on parking and what is the amount of parking. Generally over the last few years it has been that parking, instead of being increased, ought to be reduced.

Mr. MYERS. I know EPA says that.

Mr. AIRIS. Definitely.

Mr. MYERS. They planned only 89 parking spaces in the proposed convention center, too, which is not sensible.

FRINGE PARKING LOTS

Mr. AIRIS. We have fringe lots, as you know. We operate six fringe lots around here that are fairly heavily patronized.

Mr. MYERS. I thought they dropped the bus service to one of them because it was not being used. My people tell me they discontinued the bus service from the District of Columbia stadium.

Mr. AIRIS. No, bus service has not been discontinued.

Mr. MYERS. Mr. Silsby tells me it just dropped for congressional staff. That was a special lot apart from the fringe parking facility, and the bus service was between that lot and the congressional offices.

Mr. AIRIS. We encourage the congressional staff and everyone else using them.

Mr. MYERS. Two or three people came to me and said they have to find parking spaces because they can no longer park at the Stadium.

Mr. AIRIS. There are places out there.

Mr. MYERS. There is the problem of safety.

Mr. AIRIS. That is one of the problems. It is our responsibility to see that they are policed.

Mr. MYERS. I don't know if it is your responsibility. It is primarily a police department responsibility.

PASSENGER CARRYING VEHICLES

Now, you are requesting a number of vehicles this year. How many chauffeur-driven vehicles does your Department operate?

Mr. BOYNTON. We are operating 22 chauffeur-driven vehicles, sir.

Mr. MYERS. Are they not individually assigned daily?

Mr. BOYNTON. No.

Mr. MYERS. Are they dispatched on an on-call basis?

Mr. BOYNTON. On an on-call basis, yes, sir.

Mr. MYERS. How about the drive-yourself vehicle, how many do you have?

Mr. BOYNTON. Nineteen, sir.

Mr. AIRIS. Last year I think you asked us very nearly the same questions and we responded. What I would like to point out is that we did supply some manifests on the days that you were particularly interested in.

Mr. MYERS. I must say the date I selected must not have been a very good day for you, because in the drive-yourself category you had 18 cars assigned and averaged 3 hours for the full day. It might have been cheaper to hire a taxi. You had 18 assigned that day. I added up the total hours and divided that by 18. It was a little less than 3 hours, if I recall correctly.

Mr. AIRIS. It varies.

Mr. MYERS. It must not have been a very good day, or you have too many vehicles.

Mr. AIRIS. Sometimes they are very much in demand.

Mr. MYERS. On some of the others, as I recall, you had maybe 20 people who used it two or three times a day and nobody else did. But you took somebody one place and got him there supposedly ½ hour

before he left to go some place else. I couldn't quite figure that out. Maybe it is two people with the same name. I remember some names were not common names like Smith, Jones, or Brown. I realize the overlapping can happen.

Mr. AIRIS. I don't know about that particular instance, but I know they make out the manifest carefully. That is a requirement.

ENGINEERS AND TECHNICIANS

Mr. MYERS. One last observation: You were discussing with the chairman the number of engineers. Do I understand you have 350, give or take 15 or 20?

Mr. NATCHER. 374.

Mr. AIRIS. Engineers and technicians.

Mr. MYERS. You have 1,244 positions filled in your Department. That means for every three people working you have one engineer. Is that about right, one for every three?

Mr. AIRIS. The proportion is correct, but I don't believe the connotation is that engineers don't work.

Mr. MYERS. I mean actually repairing the street. You have one engineer and two people filling the hole. I realize an engineer would not fill a chuck hole or build a curb.

Mr. AIRIS. On occasion I pick up trash and do other things that a laborer might do. I wanted to point out that a lot of the Highway Department's work is done under contract. In order to supervise the contracts, you have to have a liberal application of inspection and supervision or you don't get much out of them. It must be pretty tight supervision, too, if you want quality work.

CONSTRUCTION AND MAINTANCE (SEE PP. 587–591)

Mr. NATCHER. Now, Mr. Airis, let's take up construction and maintenance, justify the increases of $261,400 and $124,800 for procuring and maintaining mobile equipment. Those increases are shown on page KA–19.

PURCHASE OF NEW VEHICLES

Mr. AIRIS. That is the equipment that is proposed for purchase this year. It includes the 24 sedans that were mentioned earlier and a variety of new vehicles for other agencies.

Mr. NATCHER. That is a total of how many, Mr. Airis?

Mr. BOYNTON. Fifty-seven passenger vehicles, Mr. Chairman, 24 replacement sedans for the motor pool. There is one replacement ambulance for Human Resources, six replacement buses for the Department of Corrections. The only additional equipment is 22 additional buses for the public schools and 4 additional buses for the Department of Recreation.

REPLACEMENT VEHICLES

Mr. NATCHER. Now, provide a listing of replacement vehicles similar to the one on page 905 of last year's hearings, please.

Mr. AIRIS. We will do that, sir.

[The information follows:]

REPLACEMENT PASSENGER VEHICLES

Type	Tag No.	Years service 1975	Est. mileage 1975	Assigned to
4-Door Sedan	GF-010	-	Surveyed	Highways & Traffic
4-Door Sedan	GF-027	-	Surveyed	Highways & Traffic
4-Door Sedan	GF-054	-	Surveyed	Highways & Traffic
4-Door Sedan	GF-208	-	Surveyed	Highways & Traffic
4-Door Sedan	GF-210	-	Surveyed	Highways & Traffic
4-Door Sedan	-	-	Surveyed	Highways & Traffic
4-Door Sedan	-	-	Surveyed	Highways & Traffic
4-Door Sedan	-	-	Surveyed	Highways & Traffic
4-Door Sedan	-	-	Surveyed	Highways & Traffic
4-Door Sedan	-	-	Surveyed	Highways & Traffic
4-Door Sedan	-	-	Surveyed	Highways & Traffic
4-Door Sedan	-	-	Surveyed	Highways & Traffic
4-Door Sedan	-	-	Surveyed	Highways & Traffic
4-Door Sedan	GF-241	7	+60,000	Highways & Traffic
4-Door Sedan	GF-221	9	+50,000	Highways & Traffic
4-Door Sedan	GF-215	9	+60,000	Highways & Traffic
4-Door Sedan	GF-203	9	+50,000	Highways & Traffic
4-Door Sedan	GF-235	9	+50,000	Highways & Traffic
4-Door Sedan	GF-209	9	+50,000	Highways & Traffic
4-Door Sedan	GF-245	9	+50,000	Highways & Traffic
4-Door Sedan	GF-242	10	+40,000	Highways & Traffic
4-Door Sedan	GF-239	10	+60,000	Highways & Traffic
4-Door Sedan	GF-218	8	+40,000	Highways & Traffic
4-Door Sedan	GF-246	7	+40,000	Highways & Traffic
Ambulance	HR-095	6	+100,000	Human Resources
Bus, 37-passenger	DC-041	24	+300,000	Corrections
Bus, 37-passenger	DC-043	24	+300,000	Corrections
Bus, 37-passenger	DC-044	24	+300,000	Corrections
Bus, 37-passenger	DC-047	24	+300,000	Corrections
Bus, 37-passenger	DC-048	24	+300,000	Corrections
Bus, 26-passenger	DC-053	14	+107,000	Corrections

ADDITIONAL PASSENGER VEHICLES

Type	Quantity	Assigned to
Bus, (Wheel-Chair)	3	Public Schools
Bus, (24 Passenger)	19	Public Schools
Bus, (24 Passenger)	2	Recreation
Bus, (Wheel-Chair)	2	Recreation

Mr. NATCHER. We will have to go down and vote and come back.
[Brief recess.]

TRAFFIC AND ELECTRICAL SERVICES

Mr. NATCHER. Now, Mr. Airis, let's take up next traffic and electrical services where you are requesting an increase of $750,000. Would you discuss the request for this increase, please? Would you tell us the reason why we have this increase?

Mr. AIRIS. The reason for the increase, sir, is the additional cost of street lighting energy maintenance and service charges to the District resulting from the Pepco rate increases of last year.

REPROGRAMING—STREET LIGHTING

Mr. NATCHER. What about the reprograming request that we have before the committee for $835,000 for additional charges by the Potomac Electric Power Co. for the street lighting system? This request was made in the letter of April 30 from Mr. Washington.

Mr. AIRIS. That is correct. It is explained fairly well in the April 30 letter.

[The letter follows:]

THE DISTRICT OF COLUMBIA.
Washington, D.C., April 30, 1974.

HON. WILLIAM H. NATCHER,
Chairman, Subcommittee on Appropriations for the District of Columbia, U.S. House of Representatives, Washington, D.C.

DEAR MR. CHAIRMAN: With this letter I am submitting for the approval of the Subcommittee on Appropriations, a request to reprogram available resources of $835,000 within the Department of Highways and Traffic. This is to provide for additional charges by the Potomac Electric Power Co. for the District's street light system.

The fiscal year 1974 operating expense appropriation for this program is $4,968,800; however, the current projected outlay totals $5,803,800. The increase is based on two factors:

First, $435,000—The Public Service Commission, Order No. 5617, approved a Potomac Electric Power Co. rate and energy increase, effective December 8, 1973.

2, $400,000—Additional street lights and conversion of mercury vapor lights to the new high-intensity sodium vapor lights in connection with the anticrime program are being processed at an accelerated pace in comparison to what was anticipated.

This increase in costs is actually a mandatory cost to the Department for the current fiscal year. In order to meet this requirement, we propose to reprogram funds from other projects which we regard at this time of the fiscal year to be of a lower priority. These include: Contractual bridge painting and tunnel light maintenance. Further, there are funds available in the snow removal program; we propose to reprogram these funds to help meet the total electrical cost requirement.

This reprograming was approved by the City Council April 8, 1974.

Your approval of this reprograming is requested.

Sincerely yours,

WALTER E. WASHINGTON,
Mayor-Commissioner.

SOURCE OF FUNDS FOR REPROGRAMING

Mr. NATCHER. Now, this $835,000, from where is it to be reprogramed? Where does it come from, Mr. Airis?

Mr. AIRIS. Mr. Boynton will answer.

Mr. BOYNTON. Mr. Chairman, there is $50,000 coming from bridge painting of our 1974 appropriation, $415,000 from snow removal, $320,000 from the maintenance of lighting in tunnels.

Mr. NATCHER. All right. Mr. Myers, do you have any questions on this traffic and electrical service item or the reprograming request of $835,0000?

Mr. MYERS. On the $835,000, has that not been paid? Is that a debt against the city or how have you been able to get around this so far?

Mr. BOYNTON. It probably wouldn't be until we get the June street lighting bills. We have enough to pay the bills that are coming in now. The rate increase went into effect in December. We need this to pay all of the bills through the end of June.

We are not actually at the point yet where we can't pay a Pepco bill, but it will come to that. As a matter of fact, Mr. Myers, we do not have enough in our appropriation without this reprograming to pay either the May or June bills. We can pay the April bill.

Mr. MYERS. Due to the vote, I did not get to hear your discussion with the chairman. Are you not painting the bridges now or did they not cost as much? How about the tunnel light maintenance? How did you have a surplus in these two accounts?

Mr. AIRIS. We don't have a surplus. We are cannibalizing some of the money. We are doing it by slowing the repainting schedule and by cutting down the number of lights in the underpass. If you will notice, for instance, in the underpass on Virginia Avenue, there are three strings lit there. It is rather dim, but still safe. It is that type of thing we are doing.

Mr. MYERS. That is all right.

USE OF REPROGRAMING INSTEAD OF DIRECT FUNDING

Now, we had a supplemental in here not too long ago. That is what supplementals are for, unseen things. If this came about last winter, why wasn't that included in the supplemental?

Mr. AIRIS. I think that is in the supplemental.

Mr. BOYNTON. No, it is not in the supplemental.

Mr. MYERS. It could have been. I wonder why. Other people came in with supplementals. A lot of the supplementals were for increases in electric energy and telephone service.

Mr. BOYNTON. Mr. Coppie, can you answer?

Mr. COPPIE. The options that are open to us are a supplemental appropriation and a reprograming. We have tried to maximize the use of reprogramings in order to confine the supplemental appropriation to items that are beyond the ability of the city to finance through reprogramings.

Mr. MYERS. You have maximized reprograming. You have a lot of requests before us.

Mr. COPPIE. I think the number is minimal. We have reprogramed less than one-tenth of 1 percent of our total operating budget over the last several years.

Mr. MYERS. That is all I have.

LIMITATION ON ELECTRIC CURRENT RATES

Mr. NATCHER. Mr. Airis, section 6 of the general provisions of our appropriation bill reads, "Appropriations in this act shall not be available for the payment of rates for electric current for street lighting in

excess of two cents per kilowatt-hour for current consumed." Is this provision being followed?

Mr. COPPIE. It is, Mr. Chairman.

Mr. NATCHER. You are within that rate?

Mr. BOYNTON. The new rates established by the Public Service Commission in December were 2 cents per kilowatt hour, which is up to the limit of the limitation. When we received the first bill under the new rates in December, we discovered one thing we had not thought about, the monthly fuel adjustment charge.

Each month you have a fuel adjustment charge which increase the energy rates due to increased costs of fuel. It is a fraction of a cent. When we received the December bill we realized that this technically threw the rate in excess of 2 cents per kilowatt-hour. We requested an opinion from the Corporation Counsel and he advised that this did indeed exceed the limitation. We are not paying this fuel adjustment at the present time. We are deducting it from the Pepco bill each month to stay within the 2-cent limitation.

Mr. NATCHER. And that is the procedure you will follow in the future, staying within the limitation as provided for in the bill; is that right?

Mr. BOYNTON. Yes, sir. I understand Pepco has to go to the Public Service Commission to ask for relief in this area. Mr. Airis testified before the Public Service Commission on that matter.

Mr. AIRIS. That was on April 5 of this year.

Mr. NATCHER. Any questions, Mr. Myers, before we take up capital improvements?

Mr. MYERS. No, sir.

CAPITAL IMPROVEMENT PROJECTS

Mr. NATCHER. Now let's take up "Capital improvements." You are requesting $21,700,000 for 22 Capital outlay projects funded from the highway fund listed in order of priority on pages on KA–CAP–1 through 4, and $404,000 from general fund funds, as shown on page KA–CAP–5.

We will insert the justification material in the record at this point.

[The justification material follows:]

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM CBPM 10 (Rev. 6/13/73)

Fund Highway

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
KA-CAP-6	1	28-1	Street Improvements and Extensions	CW		Cont.	CS&C	CS&C	CS&C	CS&C	CS&C	CS&C	Cont.
			D.C. Funds		25,130	Project	5,130	4,000	4,000	4,000	4,000	4,000	Project
KA-CAP-12	2	28-3	Highway Planning, Programming and Research	CW			PS	PS	PS	PS	PS	PS	
			D.C. Funds		2,400	Cont.	400	400	400	400	400	400	Cont.
			Federal Funds		7,800	Project	1,300	1,300	1,300	1,300	1,300	1,300	Project
KA-CAP-14	3	28-84	9th Street Bridge, N.E., over Washington Terminal Company Yards and New York Avenue	(2)			CS&C						
			D.C. Funds		220	60	160						
			Federal Funds		2,295	740	1,555						
KA-CAP-15	4	28-93	Bridge Railing Improvements	CW			CS&C						
			D.C. Funds		111	62	49						
			Federal Funds		259	103	156						
KA-CAP-17	5	28-95	Benning Road Bridge over Anacostia River (West-bound Roadway)	(3 & 5)			CS&C						
			D.C. Funds		235	90	145						
			Federal Funds		550	110	440						
KA-CAP-18	6	28-109	Cover on Federal Aid Streets	CW			CS&C	CS&C	CS&C	CS&C	CS&C	CS&C	
			D.C. Funds		3,860	Cont.	860	600	600	600	600	600	Cont.
			Federal Funds		9,010	Project	2,010	1,400	1,400	1,400	1,400	1,400	Project

Agency Highways and Traffic

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund Highway

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
KA-CAP-20	7	28-101	Heater on Federal Aid Streets	CW			CS&C	CS&C	CS&C	CS&C	CS&C	CS&C	
			D.C. Funds		1,835	Cont.	335	300	300	300	300	300	Cont.
			Federal Funds		4,275	Project	775	700	700	700	700	700	Project
KA-CAP-22	8	28-112	South Dakota Avenue	(2)			CS&C						
			D.C. Funds		295	10	285						
			Federal Funds		685	30	655						
KA-CAP-23	9	28-99	Eastern Avenue	(2 & 3)			C	C	C	C	C	C	
			D.C. Funds		9,136	198	90	727	1,888	1,182	744	981	3,326
			Federal Funds		21,715	862	210	1,695	4,407	2,757	1,736	2,288	7,760
KA-CAP-24	10	28-125	Friendship Heights (Ring Road)	(8)			CS	S,CS&C	CS	C			
			D.C. Funds		920		25	545	25	325			
			Federal Funds		2,140		55	1,270	55	760			
KA-CAP-25	11	28-126	Bus Priority Program	CW			CS&C						
			D.C. Funds		510		265	255	*	*	*	*	
			Federal Funds		1,190		595	595					
KA-CAP-26	12	28-45	Minnesota Ave. (Metro Betterment)	(3)			C	C					
			D.C. Funds		792	142	80	570					
			Federal Funds		1,833	333	180	1,320					

Agency Highways and Traffic

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund Highway

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
KA-CAP-27	13	28-106	Metro Betterments	CW			CS&C	CS&C	CS&C	CS&C	CS&C	CS&C	
			D.C. Funds		965	Cont.	215	150	150	150	150	150	Cont.
			Federal Funds		1,750	Project	...	350	350	350	350	350	Project
KA-CAP-29	14	28-50	South Capitol Street	(4)			C	C					
			D.C. Funds		495	150	85	260					
			Federal Funds		1,145	310	225	610					
			Other (DOT)		260	260	...	...					
KA-CAP-30	15	28-119	Military Road, N.W., 14th to 27th Streets	(1 & 8)			CS&C						
			D.C. Funds		217		217						
			Federal Funds		508		508						
KA-CAP-31	16	28-102	Safety Improvements and Realignment of Intersections	CW			CS&C	CS&C	CS&C	CS&C	CS&C	CS&C	
			D.C. Funds		360	Cont.	60	60	60	60	60	60	Cont.
			Federal Funds		840	Project	140	140	140	140	140	140	Project
KA-CAP-32	17	28-127	Porto Rico, 6th Street Commercial Bypass	(2)			S,CS&C	S&C					
			D.C. Funds		530		80	450					
			Federal Funds		175		175	...					
KA-CAP-33	18	28-116	Bridge Replacement and/or Repair	CW			CS&C	CS&C	CS&C	CS&C	CS&C	CS&C	
			D.C. Funds		1,745	Cont.	245	300	300	300	300	300	Cont.
			Federal Funds		4,065	Project	565	700	700	700	700	700	Project

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

Agency Highways and Traffic

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund Highway

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
KA-CAP-34	19	28-108	Channelization on Federal Aid Streets	CW			CS&C						
			D.C. Funds		300	Cont.	50	50	50	50	50	50	Cont.
			Federal Funds		690	Project	115	115	115	115	115	115	Project
KA-CAP-35	20	28-71	Southern Avenue	(3&4)			S,CS&C	C	C				
			D.C. Funds		4,960	3,480	620	430	430				
			Federal Funds		9,540	6,100	1,450	995	995				
KA-CAP-36	21	KA-150	Urban Traffic Control System/ Bus Priority System	CW			C						
			D.C. Funds		309		309						
			Federal Funds		721		721						
KA-CAP-37	22	28-113	Bicycle Network										
			D.C. Funds		198	48	50	100	*	*	*	*	
			Federal Funds		396	21	125	250					
			Total - Highway Fund		127,365	13,109	11,700	20,637	18,365	15,589	13,045	13,834	11,086
			D.C. Funds		(55,523)	(4,240)	(9,745)	(9,197)	(8,203)	(7,367)	(6,604)	(6,841)	(3,326)
			Federal Funds		(71,582)	(8,609)	(11,955)	(11,440)	(10,162)	(8,222)	(6,441)	(6,993)	(7,760)
			Other		(260)	(260)							

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

Agency Highways and Traffic

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
KA-CAP-38	1	28-2	Street Lighting and Communication Extensions D.C. Funds	CW	2,904	Cont. Project	CS&C 404	CS&C 500	CS&C 500	CS&C 500	CS&C 500	CS&C 500	Cont. Project

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

Agency Highways and Traffic

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-1
Project Title: Street Improvements and Extensions
Project Location: City-wide

Square & Lot Numbers: 1975 - 0

Community Services Area No. *

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 1
Estimated Occupancy Date: N/A
Month ____ Year ____

Replacement [X] New [X]
Expansion [X] Modernization [X]

Model Cities Area: * Yes ___ No

Urban Renewal Area:
Credit %.....Projects within designated urban renewal areas are credited to the District's share of the urban renewal project.

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data 1975

Families.....	0
Individuals.....	0
Businesses	0
Other.....	0

Federal Assistance Funds
Grantor..... None

Federal %.... None

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...			...	...	...	...	...	...	
Site	...			...	...	...	...	...	...	
Construction Services.....	2,855	Continuing	659.0	480	475	475	475	475	475	
Construction.....	22,275	Project	4,655.0	4,650	3,525	3,525	3,525	3,525	3,525	
Equipment.....	...		...	...	...	...	...	...	...	
Total.....	25,130		5,314.0	5,130	4,000	4,000	4,000	4,000	4,000	Continuing

PROJECT JUSTIFICATION: This project provides the means for extending Departmental objectives to street and pedestrian facilities not on the Federal-aid system. The justifications and locations of the work to be performed under this project are contained on the following pages of support information.

SCOPE OF WORK OUTLINE: Constructing curb and gutter; resurfacing roadways; constructing and replacing sidewalks; grading and improving unpaved streets; installing traffic control facilities; constructing alleys; building drainage and minor structures; covering street car tracks and replacing street line trees.

*Note: This project is of a city wide nature. Items that can be identified with a Community Service Area are so noted in the support information. Items within Service Area 6 accompanied with an asterisk are also within the Model Cities Area.

Agency Highways and Traffic

Project Number 28-1

Street Improvements and Extensions

A.	Widening, Paving and Repaving	$ 310,000
B.	Curb and Gutter	985,000
C.	Cover	790,000
D.	Sidewalks and Alleys (Assessment)	300,000
E.	Grading and/or Improving Unpaved Streets	25,000
F.	Traffic Control Facilities	1,055,000
G.	Sidewalk Replacement	150,000
H.	Drainage and Minor Structures	25,000
I.	Tree Replacement	350,000
J.	Cover Existing Street Car Tracks	140,000
	Total	$ 5,130,000 (1)

A. Widening, Paving and Repaving: $310,000

The funds requested for this work are for major improvements to streets not on the Federal Aid System. It involves the replacement of roadways which have deteriorated to a status beyond economical maintenance due to age and traffic volumes. The category also includes the paving of new roadways to provide property access and improve mobility. It is for this purpose that the following location is listed. The extension of Anacostia Avenue over the stream between Douglas and Polk Streets was previously requested and approved in the FY 1969 Budget. Contract estimates have been in excess of Budget authorization, thus postponement of the project has followed. The project is now rescheduled for construction in FY 1975. The funds requested herein supplement those previously authorized.

Northeast	Service Area	
Anacostia Avenue, Polk St. to Douglas St.	3	$310,000

B. Curb and Gutter: $985,000

The funds requested are for the construction of curb and gutter and the repair or construction of roadway pavement. It includes reclamation and modernization of old roadways and streets to provide better drainage and parking and relocation and realignment of curb and gutter at various intersections. It is proposed that the following streets be improved by this method in 1975.

Northeast	Service Area	
Evarts St., Rhode Island Ave. to 300 E. of Saratogo Ave.	2	$100,000
Hayes St., Division Ave. to 54th Pl.	3	70,000
Jay St., 55th St. to Grant St.	3	130,000
Perry St., 30th Pl. to 160' W.	2	20,000
Southeast	**Service Area**	
Ft. Davis St., Q St. to Dead End	3	80,000
N St., Branch Ave. to 30th St.	3	150,000
6th St., Savannah St. to Alabama Ave.	4	60,000
15th St., U St. to W St.	4	80,000
17th St., T St. to Good Hope Rd.	4	60,000
Northwest	**Service Area**	
Birch St., 32nd St. to Oregon Ave.	8	175,000
Portal Dr., 16th St. to Eastern Ave.	1	60,000
Total Curb and Gutter		$985,000

In the event that savings are realized in the allocation of funds for curb and gutter work, due to contract bids being lower than estimated, it is proposed to substitute projects from the following list to utilize the funds thus made available:

SUPPLEMENTAL PROJECTS

Northeast

55th St., Clay St. to Dix St.

(1) The location of $1,000.0 in improvements under this project will be submitted for the record.

Agency Highways and Traffic

Project Number: 28-1

Southeast

Ainger Pl., Bruce Pl. to Alabama Ave.
Bruce Pl., Fort Pl. to Ainger Pl.
Erie St., 17th St. to Fort Pl.
Fort Pl., Erie St. to Bruce Pl.
Pomeroy Rd., Hunter Pl., to Butler St.

C. Cover: $790,000

The funds requested for cover work will be used for surfacing deteriorated older streets in order to provide a watertight cover. This prevents water from gaining access to the subgrade which would result in rapid deterioration and increased maintenance costs, and necessitate an earlier replacement of the existing pavement. This type of work extends the life of the pavement by 10 to 15 years and provides improved riding conditions at a minimum cost. The following streets are proposed for this type of improvement during 1975.

Regular Cover

Northeast	Service Area	
Franklin St., 18th St. to 22nd St.	2	$ 50,000
Northwest	**Service Area**	
E St., Pennsylvania Ave. to 15th St.	9	95,000
Gallatin St., 7th St. to 9th St.	1	40,000
M St., Rhode Island Ave. to 16th St.	9	65,000
1st. St., Missouri Ave. to Longfellow St.	1	25,000
2nd St., Rhode Island Ave. to V St.	7	45,000
6th St., Pennsylvania Ave. to E St.	9	75,000
Southeast	**Service Area**	
Erie St., 32nd St. to 33rd St.	4	13,000
32nd St., Alabama Ave. to Denver St.	4	42,000
Southwest	**Service Area**	
Overlook Ave., Chesapeake St. to 800'N.	4	$ 25,000

Light Cover

Northeast	Service Area	
Acker St., 6th St. to 7th St.	5	5,000
Anacostia Ave., Clay St. to Blaine St.	3	14,000
Anacostia Rd., Blaine St. to E. Capitol St.	3	13,000
H Pl., 18th St. to 19th St.	5	4,000
R St., North Capitol St. to Eckington Pl.	7	16,000
Randolph St., 20th St. to 21st St.	2	3,000
Varnum St., 8th St. to 10th St.	2	8,000
7th St., East Capitol St. to Constitution Ave.	5	7,000
21st St., Eye St. to H St.	5	10,000
Northwest	**Service Area**	
Belt Rd., Military Rd. to Jenifer St.	8	6,000
California St., 18th St. to 19th St.	7	9,000
Colorado Ave., 13th St. to Missouri Ave.	1	8,000
Girard St., 11th St. to 14th St.	7	16,000
Legation St., 39th St. to Connecticut Ave.	8	9,000
Ontario Pl., 18th St. to Adams Mill Rd.	7	7,000
Quarry Rd., 200' west of Summit Pl. to 600' east of Summit Pl.	7	7,000
Quarry Rd., Harvard Rd. to 18th St.	7	2,000
Summit Pl., 18th St. to Quarry Rd.	7	7,000
T St., 13th St. to 14th St.	6*	8,000
W St., 13th St. to 14th St.	6*	8,000
19th St., Virginia Ave. to Constitution Ave.	9	9,000
21st St., Virginia Ave. to G St.	9	13,000

Agency Highways and Traffic

Project Number: 28-1

Southeast	Service Area	
Alabama Ave., Ridge Rd. to Hillside Rd.	3	$ 14,000
Burbank St., Texas Ave. to D St.	3	11,000
Congress St., Wheeler Rd. to Upsal St.	4	9,000
Danbury St., South Capitol St. to 1st St.	4	6,000
Elmira St., South Capitol St. to 1st St.	4	6,000
Halley Terr., Elmira St. to Danbury St.	4	8,000
M St., Anacostia Rd. to Minnesota Ave.	3	8,000
M St., Fairlawn Ave. to Minnesota Ave.	3	8,000
Maple View Pl., Martin Luther King Jr. Ave. to High St.	4	8,000
Mississippi Ave., 2nd St. to 4th St.	4	7,000
Upsal St., Wheeler Rd. to Congress St.	4	9,000
7th St., Portland St. to Alabama Ave.	4	7,000
14th Pl., Howard Rd. to End	4	3,000
15th Pl., Howard Rd. to End	4	3,000
37th St., Alabama Ave. to Suitland Rd.	4	8,000
56th Pl., East Capitol St. to A St.	3	6,000

Southwest	Service Area	
Elmira St., Martin Luther King Jr. Ave west to end	4	5,000
Total Cover		$790,000

In the event that savings are realized in the allocation of funds for cover work, due to contract bids being lower than estimated, it is proposed to substitute projects from the following list to utilize the funds thus made available.

SUPPLEMENTAL PROJECTS

Regular Cover

Northeast

Evarts St., 12th St. to 13th St.
Girard St., 10th St. to 12th St.
Myrtle Ave., Clinton Ave. to Central Ave.

Northeast cont.

Deleware Ave., 2nd St. to Fla. Ave.
2nd St., M St. to Deleware Ave.

Southeast

Wayne Pl., 1st St. to 2nd St.

Light Cover

Northeast

L St., 9th St. to Florida Ave.
9th St., K St. to Florida Ave.
11th St., H St. to Florida Ave.
13th St., C St. to Tennessee Ave.
13th St., E St. to F St.

Southeast

Pope St., 38th St. to Nash St.

D. Sidewalks and Alleys: $300,000

The funds requested are for new sidewalks and alleys under the assessment system, and the construction of sidewalks and curbs around public reservations and municipal and Federal buildings. Sidewalks and alleys abutting private properties are paved upon petitions from property owners.

Work under this project will be done by contract. Locations will be in all sections of the District. A tentative list of locations cannot be furnished in advance because exact locations of proposed construction is not known.

Agency Highways and Traffic

E. Grading and/or Improving Unpaved Street: $25,000

The funds requested are to cover the cost of general grading in connection with new building construction, sewer and water line installation, opening of new streets and alleys and to rectify drainage conditions. Funds are also provided to improve newly graded streets with a low cost type of pavement.

New industrial and residential construction requires the opening of new streets which must be improved to allow access. The locations are in all sections of the District. A tentative list of locations cannot be furnished in advance because exact locations of proposed construction is not known.

F. Traffic Control Facilities: $1,055,000

New traffic signals		$ 220,000
01 Installation costs	$123,500	
03 Equipment purchase	96,500	
02 Supplemental signals and modification of existing signals		200,000
04 Replacement and extension of existing traffic control interconnect system		70,000
05 Purchase and installation of flashing school signs and blank-out illuminated signs		70,000
06 Engineering services		325,000
07 Repairs to street cuts		25,000
08 Traffic responsive control system		20,000
09 Purchase and installation of detour traffic control devices		20,000
10 Replacement of obsolete traffic controllers with modern type equipment		105,000
Total Traffic Control Facilities		$1,055,000

(01) and (03) These funds provide for procurement of necessary equipment and for Potomac Electric Power Co. engineering and construction cost for installation of additional traffic signal control devices. It is anticipated that twenty-six new locations will be signalized during fiscal year 1975. Increases in traffic volumes and changes in traffic patterns resulting from construction of new employment centers, urban redevelopment and the impact of METRO construction requires a continuous, active program of design and installation of traffic control devices that will be responsive to these needs.

(02) This item provides for minor changes made each year to existing signalized intersections which are dictated by local conditions. The modifications include additional signal heads and larger signal heads for better visibility; addition of pedestrian signals; replacement of controllers where timing and phasing changes have been made; and additional signals for specialized turn movements.

(04) These funds are utilized for installation of underground traffic signal interconnect cable by PEPCO forces to replace outdated radio systems, to establish new interconnect lines between adjacent signals for better coordination and traffic progression and to replace inadequate interconnect facilities.

(05) This program provides for the purchase of "blank out" illuminated signs which govern restrictive traffic movements during certain hours of the day. Examples of these are intersections where certain turn movements are restricted during rush hours; streets that are confined to one-way operation during rush hours; and locations where lanes are reserved for bus operation during peak hours. These signs are illuminated only during the hours the restriction is in effect and have proved to be an effective tool in the efficient control of traffic.

Flashing school signs are located on arterial streets in the vicinity of schools. They are operated only during the times students are going to and from school, and provide an effective warning to motorists that school children are in the area and may be attempting to cross the street.

(07) This item provides funds for repairing cuts made in roadways and sidewalks resulting from traffic signal installations.

(08) Approximately 100 intersections have been converted to a traffic responsive control system using computer techniques. Continuing studies of this system are being made and these funds will be utilized to include additional intersections in the system.

(09) These funds will be utilized for purchase and installation of traffic control devices required in the operations of detours. The devices include traffic flex-posts, strobe warning lights, reflectors, and portable signs. They are used for emergency operations as well as for planned detours in connections with highway and METRO construction.

(10) This is to continue the program of replacing obsolete traffic controllers which have passed their life expectancy of fifteen years. Replacement parts for some of these controllers are no longer manufactured. There are now 64 different types of controllers in use with little interchangeability of spare parts.

G. Sidewalk Replacement: $150,000

The funds requested are for the continuation of a program initiated in Fiscal Year 1962. The intent of this program is to replace deteriorated defective and unsafe sidewalks in the District of Columbia. The sidewalks have deteriorated in recent years mainly due to the effect of tree roots causing cracking and unheaval of the pavement. The normal maintenance program cannot take care of this need.

H. Drainage and Minor Structures: $25,000

The funds requested are to provide for construction and/or reconstruction of drainage structures where no major street improvement is necessary. This work is chargeable to the Highway Fund since its purpose is to provide proper drainage of surface water from public space. The work consists of installation of culverts, catch basins and connections.

I. Tree Replacement: $350,000

Old, dead and diseased trees are hazardous and unsightly. They are continuously being removed from District street rights-of-way at a rate faster than the Department's resources can replace them. Inasmuch as enhancement of public space is a Department goal, it is necessary to expedite the planting of vacant tree spaces by contracting. The Funds requested in the 1975 Budget are in preparation for complete replacement of trees in time for the Bicentennial Celebration.

J. Cover Existing Street Car Tracks: $140,000

The funds requested for this project will be used to partially cover the following roadways which contain street car tracks. The cost of placing an asphalt surface within track areas will be totally chargeable to D.C. Transit Company settlement fund. This type of improvement will make the roadway safer for vehicular traffic and will facilitate lane striping.

Locations	Service Area	
Northeast		
R St., Eckington Pl. to 3rd St.	7	$ 30,000
3rd St., R St. to Randolph Pl.	7	13,000
Northwest		
M St., 29th St. to 200' west of Wisconsin Ave.	8	27,000
M St., 33rd St. to 34th St.	8	10,000
Pennsylvania Ave., 28th St. to 29th St.	8	10,000
Southeast		
L St., 7th St. to 8th St.	5	50,000
Total, Cover Existing Street Car Tracks		$140,000

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-3
Project Title: Highway Planning, Programming & Research
Project Location: N/A

Square & Lot Numbers: N/A

Community Services Area No. City-wide

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 2
Estimated Occupancy Date:
Month N/A Year N/A

Replacement ☐ New ☐ N/A
Expansion ☐ Modernization ☐

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %.... Varies

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	2,400		945.0	400	400	400	400	400	400	
Site	...	Continuing	...	...	...	...	...	...	...	
Construction Services.....	...	Project	...	...	...	...	...	...	...	
Construction.....	...		...	...	...	...	...	...	...	
Equipment.....	...		...	...	...	...	...	...	...	
Total.....	2,400		945.0	400	400	400	400	400	400	Continuing

PROJECT JUSTIFICATION: Continuing highway planning and research are essential to ensure sound decisions in planning and implementing new and modified facilities to achieve maximum effectiveness. Individual projects must be viewed as part of an overall plan. The primary function of the highway planning and research project is the preparation of long-range comprehensive plans for automobile, public transportation, pedestrian and bicycle travel and goods movement in the District. Moreover, the project is continuing so as to reflect in transportation plans, new policies, new technology, and changing travel demands as affected by land use development and redevelopment. The project also provides for problem solving through traffic, physical,

SCOPE OF WORK OUTLINE: The project provides for all of the essential elements of the continuing, comprehensive planning process in the District. These elements include goal setting; inventorying transportation and socio-economic characteristics; forecasting future travel demand; developing, testing, and evaluating alternative plans and policies, and formulating multi-year capital budget needs. The project also provides for a modest program of planning, traffic, and physical research. Technical assistance, data, and financial assistance are provided to the Transportation Planning Board for the conduct of the regional transportation planning process. Partial

Agency: Highways and Traffic

Project Number: 28-3

Justification (Continued)	Scope of Work (Continued)
and planning research.	support is also provided to the Highway Research Board correlation service and the National Cooperative Highway Research Program sponsored by all other State Highway departments in the Nation.

Agency Highways and Traffic

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-84
Project Title: 9th Street Bridge, N. E. over Washington Terminal Company Yards
Project Location: and New York Avenue Washington Terminal Company Yards and New York Avenue
Square & Lot Numbers: N/A
Community Services Area No 2 & 6
Capacity of Facility: N/A
Total Square Feet: N/A

Agency Priority: 3
Estimated Occupancy Date:
Month N/A Year N/A
Replacement [X] New [ ]
Expansion [ ] Modernization [ ]
Model Cities Area: ___ Yes X No
Urban Renewal Area: N/A
Credit $.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT
Federal $.... Varies

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...	...	..	...						
Site	...	...	..	...						
Construction Services.....	10	5	5	5						
Construction.....	210	55	55	155						
Equipment.....	...	...	..	...						
Total.....	220	60	60	160						

PROJECT JUSTIFICATION: Field inspection of the bridge indicates deterioration of the deck and steel stringers. If this superstructure is not repaired, it may become necessary to reduce traffic loads or to close it to traffic. The portion over the railroad right-of-way is eligible for 100% federal aid financing, however added District of Columbia funds are requested due to both rising costs of construction and more extensive deterioration identified by recent inspections.

SCOPE OF WORK OUTLINE: This project involves redecking, repairing and/or replacing steel stringers, adding safety shields and new lighting, and providing a temporary detour structure to maintain traffic during construction operations.

Agency Highways and Traffic

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-93
Project Title: Bridge Railing Improvements

Project Location: City-wide

Square & Lot Numbers: N/A

Community Services Area No. City-wide

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 4
Estimated Occupancy Date:
Month N/A Year N/A

Replacement ☐ New ☐
Expansion ☐ Modernization ☒

Model Cities Area: ___ Yes * No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %.... 70

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...	...	..	...						
Site	...	...	..	...						
Construction Services.....	4	3	3	1						
Construction.....	107	59	59	48						
Equipment.....	...	...	..	...						
Total.....	111	62	62	49						

PROJECT JUSTIFICATION: A study of bridge railing systems on fourteen bridges within the District of Columbia indicated that the railing systems on these bridges do not meet the current Standard Specifications for Highway Bridges as adopted by AASHO. Based on study findings, recommendations were prepared for improving the safety railings of these bridges on a priority basis. Funds requested in FY 1975 are to supplement approved FY 1973 and 1974 projects due to unprecedented increased costs.

SCOPE OF WORK OUTLINE: Replace existing bridge railing and/or install curb line barrier railings as required. This project continues the bridge railing program. The cost increases for each of the structures involved is reflected on the succeeding page.

*Note: This project is of a city-wide nature. Items that can be identified with a Community Service Area are so noted in the support information.

Agency Highways and Traffic

Project Number: 28-93

Bridge Railing Improvement Program: $49,000

Northwest	Service Area	1973 Budget Estimate	1974 Budget Estimate	1975 Budget Estimate	1975 Request
Michigan Avenue, over Park Place	7	$ ...	$ 7,000	$ 16,800	$ 9,800
Park Road, over Piney Branch Parkway	7, 8	...	6,000	18,000	12,000
Porter Street, over Rock Creek Park	1, 8	...	12,000	26,600	14,600
Porter Street, over Klingle Road	8	8,800	...	12,200	3,400
Military Road, over Rock Creek Park	1, 8	19,100	...	23,200	4,100
'Q' Street, over Rock Creek Park	8	9,100	...	14,200	5,100
		$37,000	$25,000	$111,000	$49,000

Agency Highways and Traffic

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-95
Project Title: Benning Road Bridge over Anacostia River (West-bound Roadway)
Project Location: Benning Road and Anacostia River

Square & Lot Numbers: N/A

Community Services Area No. 3 & 5

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 5
Estimated Occupancy Date:
Month N/A Year N/A

Replacement [X] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %.... 70

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...	...	...	...						
Site	...	...	...	...						
Construction Services.....	10	5	5	5						
Construction.....	225	85	85	140						
Equipment.....	...	...	...	...						
Total.....	235	90	90	145						

PROJECT JUSTIFICATION: The existing facility, built in 1934, is structually inadequate to carry presently authorized traffic loads. As a result, vehicles requiring annual hauling permits are not permitted to use this bridge structure. **Funds requested in FY 1975 are to supplement approved FY 1973 funds due to unprecedented increased costs.**

SCOPE OF WORK OUTLINE: Installation of a new concrete deck including membrane waterproofing and asphalt wearing surface.

Agency Highways and Traffic

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-109
Project Title: Cover on Federal Aid Streets

Project Location: City-wide

Square & Lot Numbers: None

Community Services Area No. *

Capacity of Facility: N/A

Total Square Feet: N/A
Cost Per Square Foot: N/A

Agency Priority: 6
Estimated Occupancy Date:
Month N/A Year N/A

Replacement [X] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: * Yes ___ No

Urban Renewal Area:
Credit %..... Projects within designated urban renewal areas are credited to the District's share of the urban renewal project.

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data None
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %.... 70

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appro-priations	(2-28-74) Unobli-gated Balance	Appro-priation Request	Program Estimate					Estimate Beyond Program Period
				FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	
Preliminary Survey	...		...	...	...	...	...	...	...	
Site	...		...	...	...	...	...	...	...	
Construction Services.....	193	Continuing	78	43	30	30	30	30	30	
Construction.....	3,667	Project	1,492	817	570	570	570	570	570	
Equipment.....	...		...	...	...	...	...	...	...	
Total.....	3,860		1,570	860	600	600	600	600	600	Continuing

PROJECT JUSTIFICATION: Watertight cover prevents drainage from gaining access to the sub-grade which results in rapid deterioration and increased maintenance costs. Moreover, asphaltic overlays provide smoother riding surfaces which reduce heavy vibrations that are detrimental to concrete roadways.

SCOPE OF WORK OUTLINE: Surfacing of deteriorated older streets on the Federal-aid System.

The streets proposed for cover treatment during 1975 are listed on the following page of support information.

*Note: This project is of a city-wide nature. Items that can be identified with a Community Service Area are so noted in the support information. Items in Service Area 6 accompanied with an asterick are also within the Model Cities area.

Agency Highways and Traffic

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Project Number 28-109

Cover on Federal Aid Streets: $860,000

Northeast	Service Area	
"C" St., 16th St. to Kingman Lake	5	$90,000
Independence Ave., 19th St. to Kingman Lake	5	27,000
Riggs Rd., 3rd St. to Chillum Pl.	2	22,000
Northwest		
Canal Rd., Foxhall Rd. to Chain Bridge	8	*
Connecticut Ave., Macomb St. to Van Ness St.	8	140,000
Constitution Ave., Penn. Ave. to 9th St.	9	74,000
Constitution Ave., 12th St. to 15th St.	9	72,000
Wisconsin Ave., Calvert St. to Woodley Rd.	8	79,000
14th St., New York Ave., N. W. to Independence Ave., S.W.	9	109,000
Southeast		
Pennsylvania Ave., 9th St. to Barney Circle	5	224,000
6th St., East Capitol St. to Pennsylvania Ave.	5	23,000

* Should be eligible for 100% Federal Aid on all or part.

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FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-101
Project Title: Heater on Federal Aid Streets

Project Location: City-wide

Square & Lot Numbers: None

Community Services Area No. *

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 7
Estimated Occupancy Date:
Month N/A Year N/A

Replacement [X] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes _X No

Urban Renewal Area: 1974 None
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data None
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT
Federal %.... 70

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appro-priations	(2-28-74) Unobli-gated Balance	Appro-priation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...		...	...						
Site	...		...	...						
Construction Services.....	92	Continuing	27	17	15	15	15	15	15	
Construction.....	1,743	Project	523	318	285	285	285	285	285	
Equipment.....	...		...	...	...	...	...	...	...	
Total.....	1,835		550	335	300	300	300	300	300	Continuing

PROJECT JUSTIFICATION: The replacement of cracked and deteriorated sheet asphalt pavement where there is no base failure, will extend the useful life of the existing base and improve the riding surface of the street. Also this project avoids crown buildup and preserves standard curb heights.

SCOPE OF WORK OUTLINE: Deteriorated asphaltic surfaces are removed by heating to a consistency for scraping and shoveling. A new asphaltic surface is applied to the base course.

The streets proposed for this type of improvement during 1975 are listed on the following page of support information.

*Note: This project is of a city-wide nature. Items that can be identified with a Community Service Area are so noted in the support information.

Agency Highways and Traffic

Project Number 28-101

Heater on Federal Aid Streets: $335,000

Northeast	Service Area	
Benning Road, Navigation Channel to Minnesota Avenue	3	$165,000
Northwest		
"E" St., 17th St. to 18th St.	9	14,000
Georgia Avenue, Butternut St. to Fern St.	1	62,000
Massachusetts Ave., Bataan St. to Dupont Circle	7,9	48,000
23rd St., Constitution Ave. to 'E' St.	9	46,000

Agency Highways and Traffic

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-112
Project Title: South Dakota Avenue

Project Location: Bladensburg Road to New York Avenue

Square & Lot Numbers: N/A

Community Services Area No. (2)

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 8
Estimated Occupancy Date:
Month N/A Year N/A

Replacement [X] New [ ]
Expansion [X] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area: Ft. Lincoln
Credit %..... Undetermined

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %.... 70

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...	...	..	...						
Site	...	...	..	...						
Construction Services.....	15	10	10	5						
Construction.....	280	...	..	280						
Equipment.....	...	...	..	...						
Total.....	295	10	10	285						

PROJECT JUSTIFICATION: Widening of this arterial street will provide better and safer service to the Fort Lincoln New Town. Initial development in Fort Lincoln will occur near South Dakota Avenue. The proposed widening is therefore timed to occur in conjunction with this development.

SCOPE OF WORK OUTLINE: Widen the existing four lane roadway to six lanes, provide channelization, left turn lanes, necessary retaining walls, and appurtenances.

Agency Highways and Traffic

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-99
Project Title: Eastern Avenue

Project Location: Bladensburg Rd. to Kenilworth Avenue

Square & Lot Numbers: Sq. 5113

Community Services Area No. (2 & 3)

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 9
Estimated Occupancy Date:
Month N/A Year N/A

Replacement [ ] New [X]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... Undetermined

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT
HUD
Federal %.... 70% +

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appro-priations	(2-26-74) Unobli-gated Balance	Appro-priation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...	...	...	...	...	...	...	...	...	...
Site	48	48	48	...	...	...	...	...	...	...
Construction Services.....	150	150	150	...	...	...	...	...	...	...
Construction.....	8,938	...	...	90	727	1,888	1,182	744	981	3,326
Equipment.....	...	...	...	...	...	...	...	...	...	...
Total.....	9,136	198	198	90	727	1,888	1,182	744	981	3,326

PROJECT JUSTIFICATION: Eastern Avenue is an incomplete boundary avenue of the District of Columbia. Its long, straight diagonal character makes it ideal for a major cross town traffic facility and has been designated as such in the District's Major Thoroughfare Plan. This project will provide an important link in the overall Eastern Avenue development plan. The project borders the Fort Lincoln Urban Development site and will provide vehicular access to roads and streets being planned in this area.

SCOPE OF WORK OUTLINE: Construction of a six lane roadway including a bridge spanning the Anacostia River, an over-pass at New York Avenue and a bridge and short tunnel within the Fort Lincoln Site. If New York Avenue is relocated through Fort Lincoln, an intersection will be made with Eastern Avenue.

Agency Highways and Traffic

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-125
Project Title: Friendship Heights Ring Road

Project Location: From Military Road to Western Avenue

Square & Lot Numbers: Undetermined

Community Services Area No. 8

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 10
Estimated Occupancy Date:
Month N/A Year N/A

Replacement [X] New [ ]
Expansion [X] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data Undetermined
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %....Undetermined

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	225		...		225					
Construction Services.....	50		...	25	..	25	...			
Construction.....	645		...	..	320	..	325			
Equipment.....	...		...	..	..	..	...			
Total.....	920		...	25	545	25	325			

PROJECT JUSTIFICATION: Evolving Friendship Heights development plans in the District of Columbia and Montgomery County are based in part on high utilization of Metro rail service and the capacity of the arterial streets serving this area. Local circulation, however, is constrained by the intersection of Western and Wisconsin Avenues. A ring road on the periphery of the development area will better accommodate local circulation while not overtaxing arterial capacity. Development plans are, therefore, based on the establishment of a ring road jointly by the District of Columbia and authorities in Maryland.

SCOPE OF WORK OUTLINE: The project involves construction and acquiring right-of-way to widen Jenifer Street between 43rd Street and Western Avenue and 43rd Street between Jenifer Street and Military road. Military Road is to be relocated between 42nd Place and Western Avenue. Channelization, intersection adjustments, and street appurtenances are also included in the ring road project.

Agency Highways and Traffic

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-126
Project Title: Bus Priority Program

Project Location: City-wide

Square & Lot Numbers: N/A

Community Services Area No. City-wide

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 11
Estimated Occupancy Date:
Month N/A Year N/A

Replacement ☐ New ☐
Expansion ☐ Modernization ☐

Model Cities Area: ___ Yes ___ No
Undetermined

Urban Renewal Area:
Credit %.....
Undetermined

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data N/A
Families.....
Individuals.....
Businesses.....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %.... Varies

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	50			25	25					
Construction.....	460			230	230					
Equipment.....	...			...						
Total.....	510			255	255					

PROJECT JUSTIFICATION: More extensive commuting by bus transit can result in both reduced congestion and air pollution. To make transit a more attractive travel mode, however, requires improved reliability and scheduling of bus service. Providing priority treatment for buses on certain arterial streets in the District will reduce running times and minimize delays currently encountered during rush hours. This greater efficiency in bus travel will also increase the overall passenger carrying capacity of the Metrobus fleet. The bus priority program conforms to the bus lane portion of the District of Columbia implementation plan for the control of air quality.

SCOPE OF WORK OUTLINE: The program includes the establishment of preferential and exclusive bus lanes on major arterial streets city wide. Implementation requires special signs and markings, installation and modification of signals, and selective curb adjustments. The initial program consists of approximately 35 miles of priority lanes. Continuing transportation planning will assess the need for additional priority measures.

Agency Highways and Traffic

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-45
Project Title: Minnesota Avenue (Metro Betterment)
Project Location: Benning Road to Eastern Avenue

Square & Lot Numbers: Sqs. 5097, 5123, 5125, 5157
Community Services Area No. (3)

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 12
Estimated Occupancy Date:
Month N/A Year N/A

Replacement [ ] New [X]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data
Families..... 0
Individuals..... 9 Dwelling Units
Businesses 0
Other..... 0

Federal Assistance Funds
Grantor..... DOT
Federal %.... 70

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...	...	...	...	...					
Site	117	117	117	...	...					
Construction Services.....	25	25	20	...	...					
Construction.....	650	...	...	80	570					
Equipment.....	...	...	...	...	...					
Total.....	792	142	137	80	570					

PROJECT JUSTIFICATION: Minnesota Avenue is not a through street between Benning Road and Eastern Avenue. Continuity of this street will provide better access to Metro stations. This new facility will also promote accessibility and economic growth in the Far Northeast section of the City.

SCOPE OF WORK OUTLINE: Acquire right-of-way and construct a four lane roadway with curb and gutter between Sheriff Road and Meade Street. Upgrade the existing roadway to standards. Also included is channelization for ingress and egress at the Minnesota Avenue Metro Station near Grant Street.

Agency Highways and Traffic

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-106
Project Title: Metro Betterments

Project Location: City-wide

Square & Lot Numbers: N/A

Community Services Area No. City-wide

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 13
Estimated Occupancy Date:
Month N/A Year N/A

Replacement ☐ New ☐
Expansion ☒ Modernization ☒

Model Cities Area: ___ Yes * No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %.... Varies

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...			...	...	...	...	...	...	
Site	...	Continuing	391	...	...	...	...	...	...	
Construction Services.....	51	Project	108	11	8	8	8	8	8	
Construction.....	914		614	204	142	142	142	142	142	
Equipment.....	...		...	...	...	...	...	...	...	
Total.....	965		1,113	215	150	150	150	150	150	Continuing

PROJECT JUSTIFICATION: Construction of Metro requires adjustments to streets and structures in proximity to rail routes. All adjustments and replacements in kind are financed by WMATA. It is economically advantageous to make certain other improvements and betterments to D. C. highway facilities concurrently with the Metro construction.

SCOPE OF WORK OUTLINE: This project includes alterations to structures, street curb changes, traffic control facilities, repaving, widening, channelization and acquisition of required right of way in conjunction with Metro station areas and rail routes. The projects proposed for this type of work in Fiscal Year 1975 are listed on the succeeding page.

*This project is of a city-wide nature. Items that can be identified with a Community Service Area are so noted in the support information.

Agency Highways and Traffic

Project Number: 28-106

Metro Betterments: $215,000

Northeast	Service Area	
1st Place, Riggs Road to south of Ingraham Street	2	$130,000
Galloway Street, South Dakota Avenue to Metro Station at Fort Totten	2	85,000

Agency Highways and Traffic

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-50
Project Title: South Capitol Street

Project Location: South Capitol Street
Bridge to D. C. Line

Square & Lot Numbers: N/A

Community Services Area No. (4)

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 14
Estimated Occupancy Date:
Month N/A Year N/A

Replacement [X] New [ ]
Expansion [X] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area: N/A
Credit %.....

Full Year Estimated Operating Budget Costs

	Operating Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %.... 70 + %

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...	...	...	...	...					
Site	...	...	...	...	...					
Construction Services.....	50	50	50	...	...					
Construction.....	445	100	100	85	260					
Equipment.....	...	...	...	...	...					
Total.....	495	150	150	85	260					

PROJECT JUSTIFICATION: This project is necessitated by increasing traffic congestion and demands from anticipated development in the South Capitol Street corridor. Improved peak period traffic capacity is planned by increasing bus ridership and optimizing vehicular service levels through traffic engineering actions. This project and the South Capitol Street Bridge Project (28-81) constitute part of the Urban Corridor Program developed under a special grant from the Department of Transportation.

SCOPE OF WORK OUTLINE: Selective widening, adjustment of turning radii, turn slots, intersection adjustments, bus priority lane at Suitland Parkway intersection, new signing and roadway reconstruction.

Agency Highways and Traffic

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-119
Project Title: Military Road, N. W.
14th to 27th Streets
Project Location: 14th Street to 27th Street

Square & Lot Numbers: N/A

Community Services Area No. (1 & 8)

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 15
Estimated Occupancy Date:
Month N/A Year N/A

Replacement ☐ New ☐
Expansion ☐ Modernization ☒

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %.... 70

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...		...	...						
Site	...		...	...						
Construction Services.....	11		...	11						
Construction.....	206		...	206						
Equipment.....	...		...	...						
Total.....	217		...	217						

PROJECT JUSTIFICATION: This roadway section is sub-standard with respect to safety criteria. Moreover, study of traffic volumes, travel speeds, and accident records indicate this roadway to be hazardous and having continuing potential for serious accidents. This project will minimize the hazards and promote the personal safety of users of this facility.

SCOPE OF WORK OUTLINE: Construct median safety guide rails, improve shoulders, and increase illumination intensities.

Agency Highways and Traffic

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-102
Project Title: Safety Improvements and Realignment of Intersections
Project Location: City-wide

Square & Lot Numbers: Undetermined

Community Services Area No. City-wide

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 16
Estimated Occupancy Date:
Month N/A Year N/A

Replacement [ ] New [ ]
Expansion [X] Modernization [ ]

Model Cities Area: ___ Yes ___ No
Undetermined
Urban Renewal Area: Undetermined
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %.... 70

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...		...	...	...	...	...	...	...	
Site	...	Continuing	...	...	...	...	...	...	...	
Construction Services.....	18	Project	6	3	3	3	3	3	3	
Construction.....	342		118	57	57	57	57	57	57	
Equipment.....	...		...	...	...	...	...	...	...	
Total.....	360		124	60	60	60	60	60	60	Continuing

PROJECT JUSTIFICATION: Safety improvement projects eliminate high and potential accident conditions on the city street system and are in support of both the national and city highway safety programs.

SCOPE OF WORK OUTLINE: Installation of traffic signals and markings, traffic control signs, and the realignment of intersections.

Funds requested for this project in the 1975 budget will be allocated to accident locations based on latest priority rankings maintained by the department.

Agency Highways and Traffic

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-127
Project Title: Porto Rico Ave. 6th Street Commercial Bypass, N. E.
Project Location: Porto Rico Avenue and 6th Street N. E. between Taylor Street and Emerson Street
Square & Lot Numbers: S 3788/1,2,3,4,5,6 P 135/55 P 136/103
Community Services Area No. 2

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 17
Estimated Occupancy Date:
Month N/A Year N/A

Replacement [ ] New [X]
Expansion [ ] Modernization [X]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data
Families..... N/A
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....

Federal %.... N/A

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey			...							
Site	430	...	...	10	420					
Construction Services.....	5	...	...	5	...					
Construction.....	95	...	...	65	30					
Equipment.....	...	...	...	...	...					
Total.....	530	...	...	80	450					

PROJECT JUSTIFICATION: Commercial properties in the Michigan Park section of the city are currently isolated from arterial streets causing heavy trucks to traverse residential streets in the area. A truck bypass via 6th Street, N. E. and Porto Rico Avenue will promote safety and neighborhood livability and will provide superior access to commericial activities in the District.

SCOPE OF WORK OUTLINE: Acquisition of right of way and construction of pavement from Buchanan to Emerson Streets; acquisition of right of way and intersection channelization and signalization at Porto Rico Avenue and Taylor Street.

Agency: Highways and Traffic

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-116
Project Title: Bridge Replacement and/or Repair
Project Location: City-wide

Square & Lot Numbers: N/A

Community Services Area No. 3 (1975)

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 18
Estimated Occupancy Date:
Month N/A Year N/A

Replacement [X] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %.... Varies

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...		..	...	...	...	...	...	...	
Site	...		..	...	...	...	...	...	...	
Construction Services.....	87	Continuing	2	12	15	15	15	15	15	
Construction.....	1,658	Project	35	233	285	285	285	285	285	
Equipment.....	...		..	...	...	...	...	...	...	
Total.....	1,745		37	245	300	300	300	300	300	Continuing

PROJECT JUSTIFICATION: The Department of Highways and Traffic periodically updates the inventory of highway structures in the District of Columbia. As a part of this process, each structure is appraised of its structural adequacy. Remedial actions of varying scope are recommended for those structures showing marked deterioration. This project provides for the correction of identified structural deficiencies.

SCOPE OF WORK OUTLINE: Reconstruct deteriorated portions of bridge decks, and structures; apply membrane water-proofing and asphalt wearing surface; and perform other work incidental to bridge deck restoration.

Funds requested in Fiscal Year 1975 are for replacement of the decks of the Kenilworth Avenue, N. E. structure over Deane Avenue.

Agency Highways and Traffic

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-108
Project Title: Channelization on Federal Aid Streets
Project Location: City-wide

Square & Lot Numbers: Undetermined

Community Services Area No. City-wide

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 19
Estimated Occupancy Date:
Month N/A Year N/A

Replacement [ ] New [ ]
Expansion [X] Modernization [X]

Model Cities Area: ___ Yes ___ No
Undetermined

Urban Renewal Area: Undetermined
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %.... 70

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...	Continuing Project	..	...	...	...	...	...	...	
Site	...		..	...	...	...	...	...	...	
Construction Services.....	18		6	3	3	3	3	3	3	
Construction.....	282		45	47	47	47	47	47	47	
Equipment.....	...		..	...	...	...	...	...	...	
Total.....	300		51	50	50	50	50	50	50	Continuing

PROJECT JUSTIFICATION: Promotes the efficient and safe movement of vehicles and pedestrians by initiating projects to improve traffic operations at spot locations on the existing Federal-aid system.

SCOPE OF WORK OUTLINE: Construction of curb and gutter at new locations, relocation and realignment of curb and gutter, repaving of roadways to higher standards, and construction of bus bays and bus bay modifications.

Funds requested for this project in the 1975 Budget are to accomplish these improvements on a priority basis as determined from ongoing traffic survey data.

Agency Highways and Traffic

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-71
Project Title: Southern Ave

Project Location: South Capitol Street to East Capitol Street

Square & Lot Numbers: Parcels 215/27, 202/61 208/4, 208/66, 208/65
Community Services Area No. (3 & 4)

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 20
Estimated Occupancy Date:
Month N/A Year N/A

Replacement [ ] New [X]
Expansion [X] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area: N/A
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %.... 58 + %

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...	...	...	...	...	...				
Site	195	165	164	30	...	...				
Construction Services.....	210	155	40	55	...	...				
Construction.....	4,555	3,160	1,023	535	430	430				
Equipment.....	...	...		...	...	...				
Total.....	4,960	3,480	1,227	620	430	430				

PROJECT JUSTIFICATION: Southern Avenue is one of the three boundary avenues of the District of Columbia. Its long, straight, diagonal character makes it ideal for a major cross-town traffic facility. The land within the Southern Avenue corridor is developing at an accelerating rate, both within the District and adjoining Maryland. The construction of the Southeast Community Hospital has focused public attention on the need for the joining up of unconnected segments to make Southern Avenue a continuous through arterial.

SCOPE OF WORK OUTLINE: Construction of a four lane roadway with curb and gutter, sidewalks, drainage structures and other incidental work necessary to meet AASHO standards for arterial streets.

Agency Highways and Traffic

FORM CBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: KA-150
Project Title: Urban Traffic Control System/Bus Priority System
Project Location: City-Wide

Square & Lot Numbers: N/A

Community Services Area No. Various

Capacity of Facility: N/A
Total Square Feet: N/A

Agency Priority: 21
Estimated Occupancy Date: N/A
Month _____ Year _____

Replacement [ ] **New** [X]
Expansion [ ] **Modernization** [ ]

Model Cities Area: [ ] Yes [ ] No
Undetermined
Urban Renewal Area:
Credit % ..... Undetermined

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance				
Program	N/A			
Total				

Relocation Data
Families ..... N/A
Individuals ..
Businesse ...
Other .....

Federal Assistance Funds
Grantor .... DOT

Federal % .. 70%

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...	...	...	...						
Site	...	...	...	...						
Construction Services ..	...	...	...	...						
Construction	309	...	...	309						
Equipment	...	...	...	...						
Total	309	...	...	309						

PROJECT JUSTIFICATION: This project will expand the existing computerized traffic signal system to include approximately 100 additional signalized intersections. Many of the intersections will be equipped with special electronic receivers that will provide buses with preferential signalization. This expansion is necessary to effectively utilize the existing system and will be undertaken in cooperation with the Federal Highway Administration. The continual electronic surveillance of traffic conditions - evaluation of data - updating - monitoring makes the UTCS/BPS a truly traffic responsive system, thereby improving the efficiency of the existing street network.

SCOPE OF WORK OUTLINE: This project will supplement the Federal Highway Administration research in computer control of traffic signals in Washington, D.C. The work will include equipping intersections with electronic detectors and connections to an existing central computer; and modifying, testing and evaluating computer programs necessary to develop a fully operational system.

Agency Highways and Traffic

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Highway

Project Number: 28-113
Project Title: Bicycle Route Network

Project Location: City-Wide

Square & Lot Numbers: None

Community Services Area No. City-Wide

Capacity of Facility: N/A

Total Square Feet: N/A
Cost Per Square Foot: N/A

Agency Priority: 22
Estimated Occupancy Date:
Month N/A Year N/A

Replacement ☐ New X
Expansion ☐ Modernization ☐

Model Cities Area: ___ Yes ___ No
Undetermined
Urban Renewal Area: Undetermined
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data None
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... DOT

Federal %.... Varies

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	...	...	...	...	...					
Site	...	...	...	...	...					
Construction Services.....	18	3	3	5	10					
Construction.....	180	45	45	45	90					
Equipment.....	...	...	...	...	...					
Total.....	198	48	48	50	100	*	*	*	*	

PROJECT JUSTIFICATION: The use of bicycles in the District for commuting and recreation has become very popular in recent years. In order to provide for this mode of transportation and promote its safe and efficient usage, a network of special bike routes are desirable by utilizing existing streets, sidewalk and public space areas coupled with appropriate ramps and bike racks at selected locations. Federal aid funds will be used to the extent possible to supplement D.C. Funds.

SCOPE OF WORK OUTLINE: The network consists primarily of the installation of signs, signals and markings and the placement of curb ramps and cuts. Bikeway types include designated lanes in the street, mixed traffic, sidewalk lanes and separate rights-of-way. A current planning study will establish trails to be added to the network that is implemented with FY 1974 funds. The city-wide bikeway plan shall include a network of routes that are integrated with existing and planned routes in the District of Columbia and neighboring jurisdictions.

Agency Highways and Traffic

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 28-2
Project Title: Street Lighting for Crime

Project Location: City-wide

Square & Lot Numbers: N/A

Community Services Area No. Undetermined

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 1
Estimated Occupancy Date:
Month N/A Year N/A

Replacement [X] New [X]
Expansion [X] Modernization [X]

Model Cities Area: ___ Yes ___ No
Undetermined

Urban Renewal Area:
Credit %..... Undetermined

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... None

Federal %.... 0

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appro-priations	(2-28-74) Unobli-gated Balance	Appro-priation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site		Continuing	..							
Construction Services.....	145	Project	..	20	25	25	25	25	25	
Construction.....	2,759		1,339	384	475	475	475	475	475	
Equipment.....			..	..	..	..	..	..	..	
Total.....	2,904		1,339	404	500	500	500	500	500	Continuing

PROJECT JUSTIFICATION: The District of Columbia high intensity street lighting program in high crime "Carney Block" areas demonstrates a successful measure for Nighttime Crime Prevention. There is indication of reduction trends in overall crime statistics which is greater within improved lighting areas than the comparable more recent city-wide crime reduction trend. This positive impact along with citizen enthusiasm and neighborhood requests, support the continuation of this program in FY 1975.

SCOPE OF WORK OUTLINE: Procurement of sodium vapor luminaires and conversion units, and mercury vapor luminaires to be installed in areas as determined by analyses of crime statistics. Monies will be allotted as follows:

a. for sodium vapor lighting in additional high crime "Carney Blocks" $200,000
b. for mercury vapor relighting of alleys at higher intensities in high crime areas 104,000
c. for mercury vapor lighting of Spot Improvements 100,000

Agency Highways and Traffic

QUESTION OF SUFFICIENT LOAN AUTHORITY

Mr. NATCHER. How do you propose to finance these capital items, Mr. Airis? Is there sufficient loan authorization?

Mr. BOYNTON. Could we ask Mr. Coppie to take that question?

Mr. NATCHER. What is the answer, Mr. Coppie?

Mr. COPPIE. Mr. Chairman, there is sufficient loan authority to sustain the total appropriation request. On a cash basis, however, we will have to manage our cash on a careful and sophisticated basis between now and January 1975 in light of the fact that we will not have sufficient borrowing authority to meet the total cash requirement for the fiscal year until after January 2, 1975. It is January 2, 1975, that our new debt ceiling authorization takes effect that is provided for in the new home rule charter.

Mr. NATCHER. So until the new debt ceiling takes effect under the new home rule charter, you will be all right?

Mr. COPPIE. We will be all right, that is correct, Mr. Chairman.

STREET IMPROVEMENTS AND EXTENSIONS (SEE PP. 637–642)

Mr. NATCHER. All right. Now, under "Street improvements and extensions," you are requesting $480,000 for construction services and $4,650,000 for construction, for a total of $5,130,000. This is a continuing project, is that right, Mr. Airis?

Mr. AIRIS. Yes, sir; it is very similar to the amount that was requested last year. Last year we requested $3,960,000. It is itemized on page KA–CAP–7.

TRAFFIC SIGNAL LIGHTS INSTALLED AND PROPOSED

Mr. NATCHER. If you will, furnish the usual list of traffic signal lights installed during fiscal 1974 and proposed for fiscal 1975. This information will be inserted in the record at this point.

[The information follows:]

TRAFFIC SIGNALS INSTALLED IN FISCAL YEAR 1974

IN SERVICE

1. 24th and L Streets NW.
2. 16th Street and Fort Stevens Drive NW.
3. Fourth and Xenia Streets and Valley Avenue SE.
4. 11th and G Streets SE.
5. 21st and H Streets NW.
6. Foxhall Road and Garfield Street NW.
7. Second and H Streets NW.
8. South Capitol Street and Livingston Road.
9. 17th and DeSales Streets NW.
10. Florida Avenue, Champlain and California Streets NW.
11. Nebraska and Utah Avenues NW.
12. 13th and Gallatin Streets NW.
13. Eighth Street and Missouri Avenue NW.
14. 26th Street and Benning Road NE.
15. 23d Street and Minnesota Avenue SE.
16. Seventh and Taylor Streets NE.
17. Georgia Avenue and W Street NW.
18. 19th and T Streets and Florida Avenue NW.
19. Chicago Street, Martin Luther King Avenue and Morris Street, SE.

20. 11th Street, Alabama Avenue and Entrance to St. Elizabeth, Southeast.
21. Fessenden Street and Nebraska Avenue NW.
22. Chillum Road and Kansas Avenue NE.
23. Eastern Avenue and Rittenhouse Street NE.
24. 13th and G Streets and Pennsylvania Avenue SE.
25. 46th and Garrison Streets at River Road NW.

WORK AUTHORIZED

1. 15th and D Streets NE.
2. Benning Road and C Street SE.
3. 44th Street, Bowen and Ridge Roads SE.
4. 16th and Van Buren Streets NW.
5. 41st and Livingston Streets, NW.
6. Alabama Avenue and Congress Street SE.
7. 10th and Taylor Streets NE.
8. Carroll and Maple Streets, NW.
9. Lincoln Road and R Streets NE.
10. 19th and R Streets NW.
11. 111 Michigan Avenue NW.
12. Carroll and Cedar Streets NW.
13. Georgia Avenue and Dahlia Street, N.W.

PROPOSED TRAFFIC SIGNAL LIST—FISCAL YEAR 1975

1. 24th Street, Franklin Street and Mills Avenue NE.
2. Irving Street NW., at Michigan Avenue access ramp.
3. North Capitol and L Streets NW.
4. 12th Street NW., at Internal Revenue driveway.
5. River Road, Chesapeake Street and 43d Street NW.
6. 13th and Peabody Streets NW.
7. 20th and Franklin Streets NE.
8. MacArthur Boulevard and Cathedral Avenue NW.
9. Eighth and F Streets NE.
10. 23d and N Streets NW.
11. 22d and N Streets NW.
12. Seventh Street and Frontage Road SW.
13. Atlantic Street, Livingston Street and Valley Avenue SE.
14. 20th and Monroe Streets NE.
15. Reed Place and Rhode Island Avenue NE.
16. Stoddert Place and East Capitol Street.
17. Congress Street and Alabama Avenue SE.
18. Loughboro Road at Sibley Hospital.
19. 55th and Grant Streets NE.
20. 18th and California Streets NW.
21. 13th Street and Eastern Avenue NW.
22. Eighth and G Streets SE.
23. Piney Branch Road and Van Burean Street NW.
24. Eighth Street, Quincy Street, and New Hampshire Avenue NW.
25. Rosslyn Circle.
26. 20th and Evarts Street NE.
27. Fourth and L Streets NE.
28. Reno Road and Jenifer Street NW.
29. 56th Place and East Capitol Street.
30. K Street and 1st Terrace NW.

COVER OVER EXISTING STREET CAR TRACKS

Mr. NATCHER. I note a $140,000 request to cover existing streetcar tracks. How does this relate to the track removal program, Mr. Airis?

Mr. AIRIS. Well, as you probably know, the court has ordered that by 1976 the streetcar tracks that are in street surfaces are to be removed. As a part of that program, the Department has other work

that it does adjacent to the track area. It is this item that is covered here. In other words, the amount of money shown does not take care of the track area, but it does cover work adjacent to the streetcar tracks. The money for streetcar track work itself comes out of the funds that were negotiated by the Council and WMATA with D.C. Transit.

Mr. NATCHER. Mr. Myers.

RECIPIENTS OF CONSTRUCTION SERVICES

Mr. MYERS. On construction services, there is $480,000 in this year's request. Who gets that $480,000? Who will that appropriation be made to?

Mr. AIRIS. What page is that?

Mr. MYERS. Priority 1, street improvements and extensions, page KA–CAP–6.

Mr. AIRIS. Construction services, sir, are construed to be design and other work of a similar nature in getting the plans ready to go out for contract.

Mr. MYERS. Do you have a private company that makes those designs for you that you have to pay $480,000 for?

Mr. AIRIS. On the large jobs we do it by contract, but on the run of the mill and some of the large jobs we do it in-house.

Mr. MYERS. Which one of these would be a large job down here? You have in your justification broken them down into 10 different categories. Which one would be a large job that requires $480,000 for construction services?

Mr. AIRIS. I think all of this is in-house.

Mr. MYERS. What is the $480,000 in-house for, then?

Mr. BOYNTON. Mr. Myers, if you look under the project for traffic control facilities, which is item F——

Mr. MYERS. $1,055,000?

Mr. BOYNTON. Yes. There is a breakdown of that on page KA–CAP–10 which says, "Engineering services of $325,000." Now, that is the appropriation, really, for the salaries of a great majority of our engineers in our Bureau of Traffic Engineering Operations for the salaries of our traffic engineers. Those positions are mainly funded from capital outlay rather than operating expenses.

Mr. MYERS. Aren't they in the budget twice then?

Mr. BOYNTON. No, sir.

Mr. MYERS. They are not included in the engineering design category? There is no figure in there for engineering salaries?

Mr. BOYNTON. No, sir.

Mr. MYERS. And traffic engineering and operations would come under there.

Mr. BOYNTON. Yes. But if you look under traffic engineering and operations which is on page KA–21, you will see 376 positions. If you follow the footnotes you will see 91 of those positions are financed from capital outlay.

Mr. AIRIS. I assure you that there is no duplication there, sir.

Mr. MYERS. All right. That is all I have on that one.

Mr. NATCHER. Mr. McKay?

Mr. MCKAY. No questions, Mr. Chairman.

HIGHWAY PLANNING, PROGRAMMING AND RESEARCH (SEE PP. 643–644)

Mr. NATCHER. Now, let's take up highway planning, programing, and research where you are requesting $400,000 for preliminary survey. I believe this is a continuing project.

Mr. AIRIS. Yes, it is. It is identical with the project of last year.

Mr. NATCHER. Why is it necessary to continue it at this level?

Mr. AIRIS. Well, we have probably a greater load of planning now because of the complexities of the planning process that have been set up by the Congress and by the Federal Department of Transportation. It is necessary in all types of work in the District that have any connotation of traffic and transportation to do this planning. It is a continuing thing. It is not lessened.

Mr. NATCHER. Mr. Airis, you have no major new projects, isn't that correct? There are none in this bill, are there?

Mr. AIRIS. We have H Street. That is a sizable project. It is a $15 million job, and it will probably be more than that later.

Mr. NATCHER. You had $945,000 unobligated as of February 28, 1974; isn't that correct? Wasn't it unobligated?

Mr. BOYNTON. Yes, sir.

VOLUNTARY REDUCTION

Mr. NATCHER. How can you justify this $400,000 with all this unobligated money?

Mr. AIRIS. Sir, we will drop the request for $400,000.

Mr. NATCHER. All right, Mr. Airis.

NINTH STREET BRIDGE NE. OVER WASHINGTON TERMINAL YARDS (SEE P. 645)

Now on the Ninth Street Bridge, NE., over Washington Terminal Co. yards and New York Avenue, you are requesting 55,000 for construction services and $155,000 for construction, a total of $160,000, Mr. Airis. What is the status of this project?

Mr. AIRIS. This project is underway over a portion of the railroad track and New York Avenue. The deck of the bridge is in bad shape and the project should proceed as quickly as possible.

Mr. NATCHER. Mr. Airis, you have not obligated your prior appropriations as of February 28, 1974, isn't that true?

Mr. AIRIS. It will be obligated.

Mr. NATCHER. Right away?

Mr. AIRIS. Yes, sir.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. Will this be in-house or one of those you contract out, Mr. Airis.

Mr. AIRIS. This is in-house.

Mr. MYERS. Thank you.

Mr. NATCHER. Mr. McKay?

Mr. MCKAY. No questions, thank you.

BRIDGE RAILING IMPROVEMENTS (SEE PP. 646–647)

Mr. NATCHER. Bridge railing improvements, requesting $1,000 additional for construction services and $48,000 additional for construction. What is the status of this project?

Mr. AIRIS. This is a continuing project. Sometime ago we had a consultant review all our bridges in regard to the safety of the railings. This work is important and this money will be spent.

Mr. NATCHER. It could be utilized during the fiscal year 1975?

Mr. AIRIS. That is right.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. Is this another in-house job?

Mr. AIRIS. Yes.

Mr. NATCHER. Mr. McKay?

Mr. MCKAY. No questions.

BENNING ROAD BRIDGE OVER ANACOSTIA RIVER (SEE P. 648)

Mr. NATCHER. We now take up Benning Road Bridge over Anacostia River. You are requesting $5,000 for additional construction services and $140,000 for construction making a total of $145,000.

Mr. AIRIS. That is correct, sir. The north half of this bridge was done with hired labor during prior years. In fact, this project was in an earlier budget but when we determined just exactly how much of the deck was bad, we found there were insufficient funds. That is the purpose of this request in this budget, in order to put them together with the unobligated balance and replace the other half of the bridge deck this year.

Mr. NATCHER. Funds could be utilized during fiscal 1975?

Mr. AIRIS. They will be.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. No questions.

Mr. NATCHER. Mr. McKay?

Mr. MCKAY. No questions.

COVER ON FEDERAL AID STREETS (SEE PP. 649–650)

Mr. NATCHER. Cover on Federal-aid streets, where you are requesting $43,000 for construction services and $817,000 for construction, making a total of $860,000. Will these funds be utilized during fiscal 1975?

Mr. AIRIS. They will be also. The unobligated balance there which is sizable will be spent. It is part of this program that Mr. O'Donnell was describing a little earlier on the map.

Mr. NATCHER. Mr. Myers?

SCARCITY OF BITUMINOUS MATERIALS

Mr. MYERS. The people in my area of Indiana tell me they are going to have difficulty this year getting bituminous materials to resurface streets and highways. Are you sure you will get it this year?

Mr. AIRIS. We think we can get it this year. We may have trouble next year. This is our assessment at the present time. To date, at the rate we are using it, it seems our contractors are able to get their asphalt.

Mr. MYERS. This will be by contract, then, is that right?

Mr. AIRIS. Yes. On all of these projects, when I say in-house, I mean the design will be done in-house. The actual work is nearly all contract except for small patching, pot holes, maintenance on the bridges and streets themselves.

Mr. MYERS. My two previous questions relative to the Ninth Street Bridge and bridge railing improvements, the construction will actually be contracted out for; your maintenance people won't do it?

Mr. AIRIS. That is right.

HEATER ON FEDERAL AID STREETS (SEE PP. 651–652)

Mr. NATCHER. Now, heater on Federal-aid streets, $17,000 for construction services, $318,000 for construction, a total of $335,000. Could these funds be utilized during fiscal year 1975?

Mr. AIRIS. Yes, sir, that is a companion project.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. No questions.

Mr. NATCHER. Mr. McKay?

Mr. MCKAY. No questions.

SOUTH DAKOTA AVENUE (SEE P. 653)

Mr. NATCHER. Next the South Dakota Avenue, project, $5,000 additional for construction services and $280,000 for construction, total of $285,000.

UNOBLIGATED FUNDS

Here you have an unobligated amount, a nonobligated previous appropriation. What about this one?

Mr. AIRIS. It is true the $10,000 is unobligated, but it will be used with the $285,000 in order to widen this short stretch of arterial street adjacent to the Fort Lincoln project.

Mr. NATCHER. And could be used in fiscal 1975?

Mr. AIRIS. Yes, sir, we intend to.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. No questions.

EASTERN AVENUE (SEE P. 654)

Mr. NATCHER. Eastern Avenue, where you are requesting $90,000 for construction, what is the amount of the unobligated previous appropriation?

UNOBLIGATED FUNDS

Mr. AIRIS. The amount of the unobligated previous appropriation is $198,000. But the $90,000 we are asking for here will do a relatively short section. It is an 800-foot section of Eastern Avenue adjacent to Fort Lincoln.

Mr. NATCHER. It could be utilized during fiscal 1975?

Mr. AIRIS. Yes, sir.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. No questions, sir.

Mr. NATCHER. Mr. McKay?

SCOPE OF PROJECT

Mr. MCKAY. Is this an extension of the project or is this an increase due to inflation? Why do you need the extra $90,000? It is an addition to the program you have here that you have not obligated?

Mr. AIRIS. If you look at the unobligated balance for this project, the $48,000 was for site and the $150,000 was for construction services. That is the design plans, et cetera, getting ready for construction. The $90,000 is for an 800-foot section of this particular road. It is Eastern Avenue. I will show you where it is on the map. It is the 800-foot section there. The school building it will serve is already under construction. This is needed in order to provide access to it.

Mr. MCKAY. The unobligated balance was appropriated for design and construction services work for how much?

Mr. AIRIS. Well, that was for at least all the way to the Anacostia River and probably across the Anacostia River. I can't remember exactly, but it was for the whole project.

Mr. MCKAY. Which would have been how long?

Mr. AIRIS. I think it is about a mile and a half. Will you scale it off there?

Mr. DEGAST. A little over a mile.

Mr. AIRIS. We have the section of Eastern Avenue across the river all completed. But, from the intersection with Bladensburg Road to the river is not completed. There is a lot of work that has to be done before the street can be put through. It is being done as part of the Fort Lincoln project.

Mr. MCKAY. It seems to me that preparation costs are getting up almost as high as the construction costs here.

Mr. AIRIS. Well, not really, because if you look over in the estimated total column, you will see the total cost is something like $9 million.

Mr. MCKAY. All right, go ahead.

Mr. AIRIS. You see the design is for much more than just the 800 feet.

Mr. MCKAY. I have no further questions.

Mr. AIRIS. Was I able to explain it, sir?

Mr. MCKAY. Well, to this point. I have no further questions at this point, Mr. Chairman.

FRIENDSHIP HEIGHTS RING ROAD (SEE P. 655)

Mr. NATCHER. All right, Mr. Airis, Friendship Heights Ring Road, you are requesting $25,000 for construction services. I believe this is a new project.

JOINT PROJECT WITH STATE OF MARYLAND

The justifications show, Mr. Airis, that, development plans are, therefore based on the establishment of a ring road jointly by the District of Columbia and authorities in Maryland." What about zoning and what about this project, are you ready for it?

Mr. AIRIS. We think that we are in step asking for the planning funds at this time. There has been a lot of newspaper publicity and talk of what has been done. From all the advice that we have been able to get and from our own planning people the Department is, with reasonable certainty, committed to going ahead with this Ring Road that is a part of the Friendship Heights project. Would you

point to Friendship Heights on the map? It is where Wisconsin Avenue joins the District Line. It is a Ring Road in order to permit the development and handle traffic successfully around the central core of the development and yet not let it infiltrate the residential streets.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. No questions.

Mr. NATCHER. Mr. McKay?

Mr. MCKAY. No questions.

BUS PRIORITY PROGRAM (SEE P. 656)

Mr. NATCHER. Bus priority program, $25,000 for construction services and $230,000 for construction a total of $255,000. This is a new project, is that right?

Mr. AIRIS. Yes, sir. I think we have had some money on bus priority lanes and other bus encouragement items before. But this is a comparatively new project.

Mr. NATCHER. Funds could be utilized during fiscal year 1975?

Mr. AIRIS. Yes, we think so. As a matter of fact, you see on the streets a lot of bus priority lanes. We feel they carry their weight and they are part of a modern balanced transportation system for a city of this size.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. No questions.

Mr. NATCHER. McKay?

Mr. MCKAY. No questions.

MINNESOTA AVENUE (METRO BETTERMENT) (SEE P. 657)

Mr. NATCHER. Now, let's take up Minnesota Avenue—Metro Betterment—where you are requesting $80,000 for construction. Could the funds be utilized during fiscal 1975?

Mr. AIRIS. I think so. I would have to reply that way because we had a prior project and the acquisition of the site was contingent on some legislation that did not go through last year, but the legislation is merely giving the District the ability to acquire property under what is known as title XVI. It is a very small amount of property that was programed last year, but the lack of necessary legislation has prevented us from going ahead. We understand that it is in the legislative package this year and probably will go through. So, therefore, the $80,000 can probably be spent, sir.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. There is $137,000 already that has not been obligated; is that correct?

Mr. AIRIS. That is correct. If you will notice, the $117,000 is largely site acquisition. As I pointed out, we have not been able to get it yet.

Mr. MYERS. It looks like you will have to move nine dwellings out of there. Have you served notice on those folks yet that they will have to move?

Mr. AIRIS. I don't think we have yet, mainly because of the inability to get the legislative package through on acquisition under title XVI. This is part of the Metro station, sir.

Mr. MYERS. Thank you.

METRO BETTERMENTS (SEE PP. 658–659)

Mr. NATCHER. On Metro betterments now, you are requesting $11,000 additional for construction services and $204,000 for construction for a total of $215,000.

What is the status of this project?

Mr. AIRIS. Well, the exact location where the work will take place is shown on the next page, KA–CAP–28. It consists of First Place, Riggs Road to south of Ingraham Street, $130,000 and Galloway Street, South Dakota Avenue to Metro station at Fort Tatten all in the Northeast $85,000. It is similar to projects which are now underway and are now using the unobligated balance that is available from the previous budget.

Mr. NATCHER. Funds could be utilized during fiscal 1975?

Mr. AIRIS. Yes, sir.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. No question.

SOUTH CAPITOL STREET (SEE P. 660)

Mr. NATCHER. Now we will take up South Capitol Street where you requesting an additional $85,000 for construction. What is the status of this project?

Mr. AIRIS. Well, it has been underway for sometime. We do have an unobligated balance of $150,000. But with the $85,000 we will be able to go ahead now and do the work that was recommended under continuing study to increase the capacity of the South Capitol Street corridor largely through bus effort.

Mr. NATCHER. Funds could be utilized during fiscal year 1975?

Mr. AIRIS. Yes, sir.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. No questions.

MILITARY ROAD NW. (SEE P. 661)

Mr. NATCHER. Military Road, NW., where you are requesting $11,000 for construction services and $206,000 for construction for a total of $217,000. This is, I believe, a new project.

Mr. AIRIS. This is a new project, that is correct, sir. It is a safety project. It consists largely of installing protective safety guard rails in the median, and improving shoulders, and increasing the illumination. The money can and will be spent.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. No questions.

SAFETY IMPROVEMENTS AND REALIGNEMENT OF INTERSECTIONS (SEE P. 662)

Mr. NATCHER. We take up next safety improvements and realinement of intersections, where you are requesting $3,000 for construction services and $57,000 for construction, for a total of $60,000. What is the status of this project?

Mr. AIRIS. This is a continuing project. It involves making safety improvements at high accident locations.

Mr. NATCHER. Funds could be utilized during fiscal 1975?.
Mr. AIRIS. Yes, sir.
Mr. NATCHER. Mr. Myers?
Mr. MYERS. No questions.

PORTO RICO AVENUE, SIXTH STREET COMMERCIAL BYPASS NE.
(SEE P. 663)

Mr. NATCHER. Now we take up Porto Rico Avenue, Sixth Street commercial bypass NE. You are requesting $10,000 for site, $5,000 for construction services, and $65,000 for construction. I believe this is a new project.

Mr. AIRIS. Yes, sir, it is. It permits the small enclave of commercial activity up in the Northeast to avoid using residential streets. There is a great continuing complaint about the use of these residential streets by this commercial traffic. This provides a bypass wherein they will not be using the residential streets. I think it is essential and good for the city and we should do it.

Mr. NATCHER. It could be utilized during fiscal 1975?
Mr. AIRIS. Yes, sir.
Mr. NATCHER. Mr. Myers?
Mr. MYERS. No questions.
Mr. NATCHER. Mr. McKay?
Mr. MCKAY. No questions.

BRIDGE REPLACEMENT AND/OR REPAIR (SEE P. 664)

Mr. NATCHER. Next we have bridge replacement and/or repair, where you are requesting $12,000 additional for construction services and $233,000 for construction, for a total of $245,000. I believe, this is a continuing project, is it not?

Mr. AIRIS. It is a continuing project in the vein of repairing bridge decks that are quite old and have been deteriorated by freeze-thaw cycles, water, and chemicals.

Mr. NATCHER. It could be utilized during fiscal 1975?
Mr. AIRIS. Yes, sir, it is needed.
Mr. NATCHER. Mr. Myers?

DIFFERENCE BETWEEN SAFETY AND STRUCTURAL PROJECTS

Mr. MYERS. Mr. Airis, how does this differ from the other bridge constructions for railings and repairs in two other instances?

Mr. AIRIS. Those are safety projects. This is strictly structural. As you know, probably from your own home territory, there are a lot of bridge decks that have holes in them. The freeze-thaw, the salt, everything that is used on a bridge deck and the weight of the heavy truck wheels make bridges the first things to go on a roadway. Highway departments all across the country have had a great deal of problems with this. We think we have a technical solution that is pretty good.

Mr. MYERS. Will this be done with your people?

Mr. AIRIS. The design will be done in-house but the work will probably be contracted.

Mr. MYERS. We have a vote now, so we will have to suspend.

CHANNELIZATION ON FEDERAL AID STREETS (SEE P. 665)

Mr. NATCHER. Let's take up channelization on Federal-aid streets, where you are requesting $3,000 for construction services, and $47,000 for construction, for a total of $50,000. What is the status of this project, Mr. Airis?

Mr. AIRIS. It's a continuing project. We do a few intersections every year.

Mr. NATCHER. Funds could be utilized during the fiscal year 1975?

Mr. AIRIS. They definitely will be.

SOUTHERN AVENUE (SEE P. 666)

Mr. NATCHER. Are there any questions, gentlemen?

Now we take up Southern Avenue, where you are requesting $30,000 for site, an additional $55,000 for construction services, and an additional $535,000 for construction, for a total of $620,000. What is the status of this project?

Mr. AIRIS. This is a continuing project on work on Southern Avenue. The full project extends from South Capitol Street up to East Capitol Street. The money in this budget will complete the section between South Capitol Street and Pennsylvania Avenue. Funds for construction service, will provide the design and specifications for the remainder up to East Capitol Street.

Mr. NATCHER. Funds could be utilized during fiscal year 1975?

Mr. AIRIS. Yes; they will be.

Mr. NATCHER. Any questions, gentlemen?

URBAN TRAFFIC CONTROL SYSTEM/BUS PRIORITY SYSTEM (SEE P. 667)

Now we take up your urban traffic control system/bus priority system. You are requesting $309,000 for construction. What is this project, Mr. Airis?

Mr. AIRIS. This was a project that was instituted in cooperation with the Federal Department of Transportation. As a matter of fact, they have quite a few million dollars in it. It was all Federal funding and it was to determine whether or not it was possible through computerization to have synchronization of all traffic lights in a city. Here we have 1,200 signalized intersections. They are synchronized on three programs.

If it were possible, instead of having three programs, to have maybe 300 programs, it might be possible to move out traffic from troubled areas by changing the cycles of lights and changing the timing to meet the traffic.

We inserted this particular item here because we needed to place another 100 telltale units in the signalized intersections on the new system. It's for $309,000. We think it is a very worthwhile project. It is creating great interest in the cities around the United States. We are not absolutely sure that it will work, but it is doing some real good at the present time and has great promise for the future. I can't endorse it too highly. I would like to take the committee down and show them what is going on. Actually, it's right at the upper end of the center leg at Massachusetts Avenue. We think it's a very worthwhile project. I want to lend my support in going ahead with this just as soon as we can.

Mr. NATCHER. Funds could be utilized during fiscal year 1975?
Mr. AIRIS. Very definitely.
Mr. NATCHER. Any questions, gentlemen?

BICYCLE ROUTE NETWORK (SEE P. 668)

For the bicycle route network, you are requesting $5,000 additional for construction services and $45,000 additional for construction, a total of $50,000. What is the status of this project?
Mr. AIRIS. EPA recommended a plan for a bicycle network. We found that their recommendations were not entirely factual, that some changes had to be made. There have been hearings held. We have spent money that was appropriated last year on a variety of things. The money that is requested in this year's budget will complement what the Park Service has done and what we have done to date and give us a fairly good bicycle network here in the District of Columbia.
I have a map here if you want to look at it. I think this would be $50,000 well spent.
Mr. NATCHER. It could be utilized during fiscal 1975?
Mr. AIRIS. Yes.

STREET LIGHTING FOR CRIME (SEE P. 669)

Mr. NATCHER. From your general fund, we have the street lighting for crime where the amount requested is $20,000 for construction services and $348,000 for construction, for a total of $404,000. What is the status of this project?
Mr. AIRIS. This has been a continuing project of great interest here in the District of Columbia and has met with a great deal of enthusiasm on the part of the residents generally. The $404,000 can be spent. The large unobligated balance is due to the inability of Pepco to accomplish the work that has been ordered. Recently, they have speeded up. We think both the $404,000 and the $1,339,000 will be obligated this year.
Mr. NATCHER. Any questions, gentlemen?

FEDERAL AID HIGHWAY FUNDS

Mr. MYERS. I have a couple of general questions, Mr. Chairman. On financing, Mr. Airis, on page KA–27, you say that the $11,995,000 in Federal-aid highway funds, is not a cutback from the fiscal year 1974 amount of $16,887,300. What do you mean it's not a cutback? If my addition is right, it's almost a $5 million cutback, a reduction in the amount of Federal-aid money coming in for construction. This is on page KA–27.
Mr. BOYNTON. Mr. Myers, what is meant by that statement is the fact that the $16,887,300 shown in the 1974 column and the $11,995,000 shown in the 1975 column are the Federal funds that are required to match the capital outlay projects that we had in those two respective budgets. It does not reflect either an increase or decrease in Federal reimbursements. It really reflects more of a decrease in the number of projects in our budget.
Mr. AIRIS. That is generally correct, but this merely connotates the amount of Federal funds obligated in those years. That does not

match up with the apportionment in those years. Some of this $16 million was from apportionment in earlier years. I think that is the reason that it showed a down trend in these particular years. The apportionments have been the same—well, not quite. On urban funds we used to get about $6 million.

Mr. DeGast. $6½ million.

Mr. Airis. And then in 1973 it was changed.

Mr. Myers. Do you get the funds before you actually obligate them?

Mr. Airis. They are apportioned to us and we have to obligate them within a certain length of time or they lapse.

GASOLINE TAX

Mr. Myers. Another of your justifications here, as far as operating expenses, on page KA–3 revised, where would the gasoline tax be in the summary of the D.C. funds?

Mr. Boynton. The gasoline tax would be included in the item for "highway (regular)", the $14,598,300.

Mr. Myers. That would be included in there?

Mr. Boynton. Yes.

Mr. Myers. What is the gasoline tax the District of Columbia receives here that you charge? How much is charged on a gallon of gasoline?

Mr. Boynton. Seven cents.

Mr. Myers. The District's share?

Mr. Airis. Yes.

Mr. Myers. The Federal share is 6 cents?

Mr. Airis. I think it's 4 cents.

Mr. Boynton. I am sorry. The District gasoline tax is 8 cents and the Federal tax is 4 cents.

LISTING OF GRADE LEVELS OF ENGINEERS

Mr. Myers. One last statement. I think you agreed a moment ago to supply the committee with a list of the engineers and their assignments. Is that correct, Mr. Chairman, did you ask for that?

Mr. Natcher. No, I didn't, Mr. Myers. I just established the total of 374. As far as the breakdown is concerned, go right ahead and make the request.

Mr. Myers. Could you supply the committee with the GS rating for these 374?

Mr. Airis. There is no reason why we can't.

[The information follows:]

General schedule grades of engineers and engineering technicians
(Filled positions)

GS–14	10	GS–9	64
GS–13	36	GS–8	4
GS–12	59	GS–7	109
GS–11	95	GS–5	9

Mr. Natcher. Mr. Airis, we thank you and your associates for appearing at this time in behalf of your budget request for fiscal year 1975.

Mr. Airis. Thank you, Mr. Chairman. It's always a pleasure to be here.

TUESDAY, MAY 21, 1974.

DEPARTMENT OF MOTOR VEHICLES

WITNESSES

JOSEPH P. MURPHY, DIRECTOR
WILLIAM E. CORGILL, PROGRAM COORDINATOR, OFFICE OF HIGHWAY SAFETY
WILLIAM J. QUINN, ASSISTANT DIRECTOR FOR ADMINISTRATION
LAWRENCE GREENBERG, DEPUTY ASSISTANT DIRECTOR FOR ADMINISTRATION
NOEL DAWSON, CHIEF, VEHICLE CONTROL DIVISION
HOWARD KRENRICH, CHIEF, TRAFFIC SAFETY EDUCATION OFFICE
WILEY GODSEY, RETIRED CHIEF, VEHICLE SAFETY RESEARCH OFFICE
STANLEY FOSTER, FINANCIAL MANAGEMENT OFFICER
COMER S. COPPIE, SPECIAL ASSISTANT TO THE COMMISSIONER FOR BUDGET AND FINANCIAL MANAGEMENT

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | AGENCY POLICY STATEMENT | Congressional SUBMISSION

AGENCY Motor Vehicles

The Department's primary objective in F.Y. 1975 will be to continue to provide efficient, effective and economical services and products to the public and other agencies and organizations.

Departmental policies will be focused for the most part on those aspects of executive direction and administrative management necessary to establish or improve systems, methods, requirements and controls important to achieve this objective.

Increasing public demand for services and products, new regulations and programs to be administered, additional staff support requirements originating from other District and Federal agencies, and loss of existing positions and funds by previous budget reductions within the past several years already have had effects on the quality and quantity of this Department's performance and production. Intensive management concern and action has enabled the Department to continue its programs and activities without serious deterioration of public services or reduction in the substantial District revenue resultant from its operations. An important point in this regard is the fact that almost every activity of this Department is required by law or necessary for the implementation of legislative or regulatory requirements. In addition, the Department has little or no control over public demand for its services and products. Serious reductions in departmental personnel and basic resources over the preceding few years, together with increasing workloads and attendant problems, are causing some internal concern here inasmuch as the Department must provide direct services and products to the public in over a million transactions each year. These transactions bring in over $24,000,000 a year in revenue to the District from residents and other "customers" of the Department.

However, in view of the understandable restraints on agency requests for new programs, personnel, and other resources, this Department's F.Y. 1975 budget contains minimum increases for the following purposes:

1. $73,500 to annualize position salaries and continue the voluntary vehicle emission control program authorized on a half-year basis by the Congress in F.Y. 1974.

2. $102,700 (2 positions) to establish and conduct a driver education program for handicapped adults.

3. $1,200 to establish and conduct a program to provide approximately 2,500 non-drivers with an acceptable form of personal identification.

Some changes will be made in departmental activities in F.Y. 1975 as a result of new reductions in resources; more positions will have to be abolished, and certain existing public services will have to be eliminated. Specifically:

1. The inspection of all new passenger (pleasure) vehicles will be deferred for up to 364 days. Present law requires the annual inspection of all motor vehicles; present procedure requires that new vehicles be inspected within 15 days of registration. The Department feels the existing legislative requirement will be met so long as the inspection occurs within one year after a new vehicle is purchased, and, consequently, proposes to collect the required annual inspection fee and present the registrant with an inspection sticker valid for up to 364 days. A reduction of approximately 32,000 in the number of vehicles inspected annually will result from adoption of the new policy (approximately 270,000 vehicles are inspected each year). This reduced

workload will enable the Department to abolish 4 Motor Vehicle Inspector positions. The Department does not believe this new policy will be detrimental to motor vehicle safety standards because the rejection rate on new vehicles is low.

2. The mailing of approximately 95,000 permit renewal notices each year to licensed District drivers will be discontinued. Instead, the licensee will be expected to remember his own permit expiration date in F.Y. 1975 and thereafter and apply at an appropriate time for renewal of his permit - as he did in the years prior to establishment of this reminder service. The Department believes it can offset the possible impact on District drivers when this service ceases, by such measures as printing general renewal-reminder information on the vehicle reregistration applications mailed to District residents annually.

3. One GS-3 clerical position in the Safety Responsibility Division will be abolished, which will place an additional workload burden on the remaining employees and to some extent reduce the efficiency of the Division's basic accident case processing operation.

4. The District's "Traffic Safety Reporter" (a four-page publication issued by the Department to inform approximately 16,000 individuals and organizations interested in highway safety programs and services about the continuing traffic safety programs of the District of Columbia) will be discontinued.

5. One GS-11 Statistician position in the Medical Evaluation Unit of the Permit Control Division will be abolished, which will require the elimination of certain driver-related research activities now being conducted for use in departmental development and support of new and revised regulations, policies, medical standards, etc. related to the driver's role in highway safety. The Unit will be able, however, to continue its professional medical activities in such areas as evaluation of individual driver health problems, etc.

6. Printing costs of the Vehicle Control Division will be reduced by consolidating the content of various forms so that one type will serve the purpose of several now in use.

7. Paid overtime in the Office of Highway Safety Program Coordination will be reduced by $400; increased management effort will make this expenditure unnecessary.

In addition to the budget base reductions described, the Department will make some comparatively minor redirections in remaining appropriated funds to adjust same in line with foreseeable impacts of the changes described above, with expenditure experience, and with expected modifications in departmental programs, services and facilities in F.Y. 1975 and thereafter.

The Department currently is involved in a number of Federally-funded contracts and grants. Most of these either will be discontinued or remain substantially unchanged in F.Y. 1975. However, as detailed elsewhere in this budget, two (2) new programs will begin in F.Y. 1975:

1. A program to establish a central records system covering school bus operations (public, private and parochial) within the District and including data on driver training, vehicle accident experience, and utilization of funds for daily operations.

2. A program to conduct a preliminary inventory of traffic records in several District departments to determine

the need for and scope of a more comprehensive traffic records survey.

In summary: although the Department expects some reduction in the general quality and quantity of its operations and services in F.Y. 1975 - due to continuing workload increases and resource decreases - it plans to make every effort to offset or overcome these impacts by continuing attention to improvements in management, to more effective utilization of manpower, and to closer control of its remaining resources so that our public service operations will continue at a satisfactory level during the fiscal year.

DISTRICT OF COLUMBIA GOVERNMENT — FY 75

$ THOUSANDS

OPERATING FUNDS & POSITIONS SUMMARY

AGENCY Motor Vehicles

SCHEDULE 1 — Congressional SUBMISSION

Description		Past Year Obligations (FY 73)		Current Year Allotment (FY 74)		Budget Year (FY 75) Adjusted Base		Budget Year (FY 75) Increases		Budget Year (FY 75) Request	
OPERATING FUNDS	APPROPRIATED FUNDS[1]	3,544.6		4,080.2		3,681.8		177.4		3,859.2	
	FEDERAL ASSISTANCE / GRANTS	388.4		1,602.3		1,150.6		...		1,150.6	
	PRIVATE GRANTS / GIFTS / DONATIONS	...		...		...		...		...	
	REIMBURSEMENTS-- NON-DISTRICT	...		...		...		...		...	
	REIMBURSEMENTS DISTRICT (NON-ADD)	...		...		...		...		...	
	DEBT SERVICE (NON-ADD)	...		...		...		...		...	
	INDIRECT COST RECOVERIES (NON-ADD)	(34.9)		(158.9)		(105.9)		...		(105.9)	
	SPACE RENTAL (NON-ADD)	(3.7)		(3.7)		(3.7)		...		(3.7)	
	DISTRICT OWNED/OCCUPIED SPACE (NON-ADD)	(157.6)		(157.6)		(157.6)		...		(157.6)	
	TOTAL	3,933.0		5,682.5		4,832.4		177.4		5,009.8	
POSITION SUMMARY		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
	FULL TIME PERMANENT	245	9.0	269	8.2	263	9.5	2	...	265	7.2
	PART TIME PERMANENT	...	...	...	...	...	...	...	...	...	...
	TEMPORARY	13.5	...	9.9	...	9.9	...	...	...	9.9	...
	GRANT	21	...	31	...	31	...	2	...	33	...
	REIMBURSEABLE	...	...	...	...	...	...	...	...	...	...
	TOTAL	279.5	...	309.9	...	303.9	...	4	...	307.9	...
D. C. FUNDS SUMMARY	GENERAL	110.4		119.7		119.7		...		119.7	
	REVENUE SHARING	...		...		...		...		...	
	HIGHWAY (REGULAR)	3,434.2		3,960.5		3,562.1		177.4		3,739.5	
	HIGHWAY (PARKING)	...		...		...		...		...	
	WATER	...		...		...		...		...	
	SANITARY SEWAGE WORKS	...		...		...		...		...	
	METRO AREA SANITARY SEWAGE WORKS	...		...		...		...		...	
	TOTAL	3,544.6		4,080.2		3,681.8		177.4		3,859.2	

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DISTRICT OF COLUMBIA GOVERNMENT **FY 75**

$ THOUSANDS **OPERATING FUNDS** OBJECT CLASS SUMMARY

AGENCY Motor Vehicles

CATEGORY

SCHEDULE **2** Congressional SUBMISSION

	Title	Past Year Obligations FY 1973	Current Year Allotment FY 1974	Budget Year FY 1975 Adjusted Base	Budget Year FY 1975 Increase	Budget Year FY 1975 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	2,552.1	2,785.2	2,773.1	22.2	2,795.3	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	2,323.9	2,553.9	2,504.7	90.1	2,594.8	
	TEMPORARY POSITIONS PAY (AVAILABLE)	83.7	60.6	60.6	...	60.6	
	NIGHT WORK DIFFERENTIAL	1.8	1.0	1.0	...	1.0	
	HOLIDAY PAY	...	1.0	1.0	...	1.0	
	OVERTIME PAY	69.7	20.0	19.6	...	19.6	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	18.7	9.5	9.5	...	9.5	
	SUNDAY PAY	...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	2,497.8	2,646.0	2,596.4	90.1	2,686.5	
	PERSONNEL BENEFITS	209.7	222.9	220.1	7.4	227.5	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	2,707.5	2,868.9	2,816.5	97.5	2,914.0	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	2.0	2.2	2.2	...	2.2	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	249.9	279.4	267.4	.8	268.2	
	PRINTING & REPRODUCTION	74.6	83.4	68.5	.8	69.3	
	SUPPLIES & MATERIALS	157.9	464.3	228.5	1.4	229.9	
	OTHER SERVICES	322.7	329.9	293.6	5.0	298.6	
	EQUIPMENT TO BE CAPITALIZED	29.1	52.1	5.1	71.9	77.0	
	EQUIPMENT NOT TO BE CAPITALIZED	.9	...	...	...	...	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	837.1	1,211.3	865.3	79.9	945.2	
	TOTAL OPERATING	3,544.6	4,080.2	3,681.8	177.4	3,859.2	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS SUMMARY OF CHANGES BY CATEGORY (ADJUSTED BASE COMPUTATION)

AGENCY Motor Vehicles

SCHEDULE 3 | Congressional SUBMISSION

Code	Category	Current Year Allotment (FY 74) Position	Current Year Allotment (FY 74) Amount	Non-Recurring Position	Non-Recurring Amount	Transfers Position	Transfers Amount	Redirections From(-) Position	Redirections From(-) Amount	Redirections To (+) Position	Redirections To (+) Amount	Base & Other Reductions Position	Base & Other Reductions Amount	Net Change Position	Net Change Amount	Adjusted Base (FY 75) Position	Adjusted Base (FY 75) Amount
100	Administration	32	537.6	...	...	...	...	...	...	...	...	...	13.6	...	-13.6	32	524.0
200	Traffic Safety	8	162.6	...	...	...	...	...	1.7	...	1.7	...	7.3	...	- 7.3	8	155.3
300	Permit Control	77	803.9	...	...	...	...	...	1.6	...	1.6	1	10.8	- 1	-10.8	76	793.1
400	Safety Responsibility	25	272.5	...	...	...	...	...	.5	...	.5	1	5.0	- 1	- 5.0	24	267.5
500	Vehicle Control	104	1,617.3	...	318.2	...	...	...	...	...	...	4	43.1	- 4	-361.3	100	1,256.0
600	Data Processing	10	541.4	...	...	...	...	...	...	...	...	...	...	...	...	10	541.4
700	Highway Safety Program Coordination	2	25.2	...	...	...	...	...	...	...	...	...	.4	...	- .4	2	24.8
800	Public Vehicles	11	119.7	...	...	...	...	...	1.2	...	1.2	...	...	...	...	11	119.7
	TOTAL	269	4,080.2	...	318.2	...	...	...	5.0	...	5.0	6	80.2	- 6	-398.4	263	3,681.8

100 AIMINISTRATION

Base Reductions - 13.6

Reduction in postage costs resultant from discontinuance of permit renewal notices 8.4 and discontinuance of the Traffic Safety Reporter 2.2

Rent, Communications and Utilities - (-13.6)

200 TRAFFIC SAFETY

Redirections

Adjustment between objects of expenditure to meet operating requirements due to increased costs in contractual services.

Other Services (+1.7)

Supplies and Materials (-1.7)

Base Reductions -7.3

Reduction in printing costs resultant from discontinuance of the Traffic Safety Reporter 7.3

Printing and Reproduction - (-7.3)

300 PERMIT CONTROL

Redirections

Adjustment between objects of expenditure required to meet operating costs for the rental of a trailer on the Permit Road Test Lot.

Rent, Communications and Utilities (+1.6)
Supplies and Materials (-1.6)

Base Reductions - 10.8

Discontinuance of Permit Renewal Notices - .9

Printing (-.4)
Supplies and Materials (-.5)

Abolishment of 1 GS-11 Statistician - 9.9

Personal Services (-9.9)

400 SAFETY RESPONSIBILITY

Redirections

Miscellaneous adjustment between objects of expenditure to meet operating requirements.

Other Services (+.5)
Supplies and Materials (-.5)

Base Reduction - 5.0

Abolishment of 1 GS-3 Clerk - 5.0

Personal Services (-5.0)

500 VEHICLE CONTROL

Non-Recurring - 318.2

First year of three-year cycle for issuance of Bicentennial license tags - 232.0

Supplies and Materials (-232.0)

Purchase of equipment and installation costs to implement a new program for Exhaust Emission Control

Equipment (-47.0)
Other Services (-39.2)

Base Reductions - 43.1

Abolishment of 4 GS-6 Motor Vehicle Inspectors resultant from deferring the inspection of all new passenger vehicles - 37.1

Personal Services (-34.3)
Benefits (-2.8)

Consolidate contents of vehicle inspection forms - 6.0

Printing and Reproduction (-6.0)

700 OFFICE OF HIGHWAY SAFETY PROGRAM COORDINATION

Base Reduction - .4

Reduction in paid overtime - .4

Personal Services (-.4)

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

CONTINUATION OF: D. C. FUNDS _ SUMMARY OF CHANGES BY CATEGORY (Adjusted Base Computation)

AGENCY Motor Vehicles

3 SCHEDULE | Congressional SUBMISSION

800 PUBLIC VEHICLES

Redirections

Miscellaneous adjustment between objects of expenditure to meet operating requirements.

Printing (-1.2)
Supplies and Materials (+.5)
Other Services (+.7)

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DISTRICT OF COLUMBIA GOVERNMENT **FY 75**

$ THOUSANDS

D. C. FUNDS OBLIGATIONS BY CATEGORY

AGENCY Motor Vehicles

SCHEDULE **4** Congressional SUBMISSION

Code	Category	Obligations (FY 73)		Allotment (FY 74)		Changes (FY 75)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
100	Administration	31	533.3	32	537.6	...	-13.6	32	524.0	...	...	32	524.0
200	Traffic Safety	8	157.8	8	162.6	...	-7.3	8	155.3	...	102.7	10	258.0
300	Permit Control	70	771.5	77	803.9	-1	-10.8	76	793.1	2	1.2	76	794.3
400	Safety Responsibility	25	277.1	25	272.5	-1	-5.0	24	267.5	...	...	24	267.5
500	Vehicle Control	89	1,155.2	104	1,617.3	-4	-361.3	100	1,256.0	...	73.5	100	1,329.5
600	Data Processing	10	516.0	10	541.4	...	...	10	541.4	...	...	10	541.4
700	Highway Safety Program Coordination	2	23.3	2	25.2	...	-.4	2	24.8	...	...	2	24.8
800	Public Vehicles	10	110.4	11	119.7	...	...	11	119.7	...	...	11	119.7
TOTAL	Motor Vehicles	245	3,544.6	269	4,080.2	-6	-398.4	263	3,681.8	2	177.4	265	3,859.2

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES | AGENCY | 6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-AOC) (FY 75) Positions	Base Available (NON-AOC) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Increase (FY 75) Personal Services Amount	Increase (FY 75) Other Amount	Increase (FY 75) Total Positions	Increase (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
200	TRAFFIC SAFETY										
	New Program										
	Driver Education Program for Handicapped Adults										
	GS-9 Training Instructor	H	...	.....	1	13.2	.....	1	13.2	.....	13.2
	GS-7 Training Instructor	H	...	.....	1	10.8	.....	1	10.8	.....	10.8
	Rent, Communications and Utilities	H	...	.....	...	.....	.6	...	.6	.....	.6
	Printing and Reproduction	H	...	.....	...	.....	.7	...	.7	.....	.7
	Other Services	H	...	.....	...	.....	5.0	...	5.0	.....	5.0
	Supplies and Materials	H	...	.....	...	.....	.5	...	.5	.....	.5
	Equipment	H	...	.....	...	.....	71.9	...	71.9	.....	71.9
	Total, Traffic Safety	H	...	.....	2	24.0	78.7	2	102.7	...	102.7
300	PERMIT CONTROL										
	New Program										
	Indentification Card Program for non-drivers										
	Rent, Communications and Utilities	H	...	.....	...	.....	.2	...	.2	.....	.2
	Printing and Reproduction	H	...	.....	...	.....	.1	...	.1	.....	.1
	Supplies and Materials	H	...	.....	...	.....	.9	...	.9	.....	.9
	Total, Permit Control	H	...	.....	...	.....	1.2	...	1.2	.....	1.2
500	VEHICLE CONTROL										
	Annualization										
	Motor Vehicle Exhaust Emission Program										
	GS-7 Motor Vehicle Inspector	H	15	73.5	...	73.5	.....	...	73.5	.....	147.0
	Total, Motor Vehicles	H	15	73.5	2	97.5	79.9	2	177.4	.....	250.9

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75

LANGUAGE ITEMS APPROPRIATION ACT

AGENCY Motor Vehicles

7 SCHEDULE | Congressional SUBMISSION

I. Appropriation Item

Highways and traffic, [including $162,600 for traffic safety education] (District of Columbia Appropriations Act, Fiscal Year 1974).

II. Statutory Reference

Pursuant to D.C. Code, Title 40, Chapter 3, the Traffic Safety Education Program was implemented to provide a program to reduce traffic accidents and maintain safe and efficient traffic conditions through public awareness of traffic regulations and the issuance of operators permits.

III. Justification

The Traffic Safety Education program is an operating program established by the D. C. Code (as are other operating programs of the Department of Motor Vehicles). The present language does not allow the fiscal management flexibility for this program that is utilized in other programs throughout the Department to meet changing operating requirements.

I. Appropriation Item

$600 for membership in the American Association of Motor Vehicle Administrators and $1,500 for membership in the Vehicle Equipment Safety Commission; (District of Columbia Appropriations Act, Fiscal Year 1974).

II. Statutory Reference

Title V., Section 83, of the United States Code authorizes payment of membership fees or dues when specifically authorized by appropriations acts.

III. Justification

Required to meet annual membership dues.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Motor Vehicles

CATEGORY Administration

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations FY 1973	Current Year Allotment FY 1974	Budget Year FY 1975 Adjusted Base	Budget Year FY 1975 Increase	Budget Year FY 1975 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	372.4	386.7	394.3	...	394.3	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	341.0	356.8	356.8	...	356.8	
	TEMPORARY POSITIONS PAY (AVAILABLE)	3.2	5.0	5.0	...	5.0	
	NIGHT WORK DIFFERENTIAL	...	...	...	...	...	
	HOLIDAY PAY	...	...	...	...	...	
	OVERTIME PAY	5.4	3.5	3.5	...	3.5	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	3.2	2.0	2.0	...	2.0	
	SUNDAY PAY	...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	352.8	367.3	367.3	...	367.3	
	PERSONNEL BENEFITS	29.6	30.1	30.1	...	30.1	
		...	...	...	...	...	
	BENEFITS FOR FORMER PERSONNEL						
	Total Personal Services	382.4	397.4	397.4	...	397.4	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	1.2	1.3	1.3	...	1.3	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	109.2	106.5	92.9	...	92.9	
	PRINTING & REPRODUCTION	2.9	4.0	4.0	...	4.0	
	SUPPLIES & MATERIALS	19.0	15.7	15.7	...	15.7	
	OTHER SERVICES	14.0	11.0	11.0	...	11.0	
	EQUIPMENT TO BE CAPITALIZED	4.4	1.7	1.7	...	1.7	
	EQUIPMENT NOT TO BE CAPITALIZED	.2	...	...	...	...	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	150.9	140.2	126.6	...	126.6	
	TOTAL OPERATING	533.3	537.6	524.0	...	524.0	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Motor Vehicles
CATEGORY Administration

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations 1/ (FY 73)		Allotment (FY 74)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
100	Administration										
110	Office of the Director	4	80.0	4	83.2	4	83.2	...	...	4	83.2
120	Administrative Management	27	453.3	28	454.4	28	440.8	...	...	28	440.8
	Total	31	533.3	32	537.6	32	524.0	...	...	32	524.0

Annual Work Program

Office of the Director

The Office of the Director provides the executive leadership, program and policy decisions, and broad administrative direction necessary to ensure successful accomplishment of District and departmental objectives in the fields of highway safety and regulation and control of motor vehicles and their owners and operators. The objective of this Office is to provide the central planning, direction and coordination necessary to develop, implement and effectively administer related laws and regulations and departmental programs, services and facilities.

Most of the demands on this Unit are beyond the control of the Department; they are generated by new laws and District regulations and policies, and by public need for departmental services and products. Application of F.Y. 1975 funding limitations imposed on the Department does not reduce or ease the activities of and requirements on this Office. To the contrary, the level of executive leadership, decision-making and coordination required will be increased as a result of management difficulties created by the continuing growth of basic departmental workload, the need to administer new regulations, policies and activities (including the growing number of administrative requirements originating from other District and Federal agencies), and, the problems generated

Indicator/Source	FY 73	FY 74	FY 75

1/ Estimated - Subcategories non-existent in F.Y. 1973

by the loss of positions and funds in previous years as well as current "cutbacks" in existing resources.

One factor in particular is adding substantially to the executive level requirements of the Department - its role in implementation of Federally-funded contracts and grants. This comparatively new "demand" for attention and action by the Director and his staff is increasing each year as Federal contracts and grant programs continue to be a part of the Department's ongoing activities. For example, in F.Y. 1973 and F.Y. 1974, the Director of Motor Vehicles was responsible for planning, directing and/or coordinating not only the Department's usual programs, services and facilities, but also the District's Annual Highway Safety Work Program, and a major contract with the National Highway Traffic Safety Administration (U.S. DOT), in the field of vehicle safety condition. These and related Federally-funded activities will continue in F.Y. 1975 and subsequent years unless limitations on additional resources for the Department handicap its ability to secure new Federal contracts and/or grants where cost-sharing is a requirement.

The multiplicity of new operational requirements needing attention (e.g., the voluntary vehicle exhaust emission control program approved in F.Y. 1974) will reduce the time and effort that can be devoted to effective planning, coordination and control of the wide variety of departmental programs, projects and facilities that fall under the direction of this Unit. However, by exercising even greater effort than in the past this Unit, hopefully, will continue to cope with its mounting workload and lead the Department through another reasonably productive and effective year of public service in F.Y. 1975.

Administrative Management

All staff support services are provided by the Department's Office of Administrative Management. These include: programs for budget development and execution; personnel management; financial management; grants administration; management improvement; internal audit; procurement and property control; union-management relations; general information services; and miscellaneous administrative activities. This Unit's objective is to provide efficient and effective staff support services to all departmental programs, operations and facilities.

Such factors as rising prices, required cost absorptions, implementation of additional administrative programs, etc. all have added their burden to the operations of this Unit as well as the rest of the Department. In the past, management problems and workload as well as the nature of the work performed by this Unit have made it necessary that overtime work be performed in order to provide necessary services to the operating divisions, meet deadlines, and prepare special reports and conduct special projects for other District and Federal agencies. New restrictions on the use of paid overtime by the Department have created and will aggravate departmental staff support problems.

One action taken by this Unit to offset these difficulties has been to accelerate its management improvement studies and actions. For example, steps have been taken to cross-train employees so that additional effective manpower can be brought to bear on urgent projects; an improved management information system is being planned that will simplify difficulties and time-loss in preparing a variety of reports, statements, etc.; and, in addition, steps now are underway to improve the Department's property control activities so that security and handling-ease will be increased without additional personnel or costs.

As in the Office of the Director, most of the demands on this Unit are not controllable since they are generated by the needs of the Department's operating units, the problems of Federal funds management, the requirements imposed by other District staff agencies, etc. However, it is expected that this Unit will be able to cope in F.Y. 1975 with its foreseeable workload through intensified effort and use of management skills ... if it does not continue to lose key technical employees as it has too frequently in past years. For example, there has been a turnover in its Financial Management Officer, Personnel Officer, Assistant Executive Officer, Communications

Supervisor, and Audit Supervisor positions all within the past year due to such reasons as transfer to other positions with better advancement possibilities in other District agencies, and retirement. Turnover is a serious problem in this Unit - not only because it is too frequent but it is often difficult to find competent replacements willing to accept the comparatively low salaries the Department must offer them.

DISTRICT OF COLUMBIA GOVERNMENT **FY 75**

$ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Motor Vehicles

CATEGORY Traffic Safety

SCHEDULE **2** — Congressional SUBMISSION

	Title	Past Year Obligations FY 1973	Current Year Allotment FY 1974	Budget Year FY 1975 Adjusted Base	Budget Year FY 1975 Increase	Budget Year FY 1975 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	106.8	108.6	110.7	22.2	132.9	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	103.0	108.7	108.7	22.2	130.9	
	TEMPORARY POSITIONS PAY (AVAILABLE)	...	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	...	...	...	...	...	
	HOLIDAY PAY	...	...	...	...	...	
	OVERTIME PAY	1.1	...	...	...	...	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	.9	...	...	...	...	
	SUNDAY PAY	...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	105.0	108.7	108.7	22.2	130.9	
	PERSONNEL BENEFITS	8.8	9.2	9.2	1.8	11.0	
	BENEFITS FOR FORMER PERSONNEL						
	Total Personal Services	113.8	117.9	117.9	24.0	141.9	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	.8	.8	.8	...	.8	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	.2	2.1	2.1	.6	2.7	
	PRINTING & REPRODUCTION	25.4	26.1	18.8	.7	19.5	
	SUPPLIES & MATERIALS	1.8	3.1	1.4	.5	1.9	
	OTHER SERVICES	14.2	12.1	13.8	5.0	18.8	
	EQUIPMENT TO BE CAPITALIZED	1.5	.5	.5	71.9	72.4	
	EQUIPMENT NOT TO BE CAPITALIZED	.1	...	...	...	...	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	44.0	44.7	37.4	78.7[1]	116.1	
	TOTAL OPERATING	157.8	162.6	155.3	102.7	258.0	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Motor Vehicles
CATEGORY Traffic Safety

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
200	Traffic Safety	8	157.8	8	162.6	8	155.3	2	102.7	10	258.0
	Total	8	157.8	8	162.6	8	155.3	2	102.7	10	258.0

Annual Work Program

The Department's Office of Traffic Safety Education plans, coordinates and administers city-wide traffic safety education and public support programs and projects; it conducts research and development activities related to motor vehicle laws, regulations and policies; it operates a field service for traffic safety education and training, and a Driver Safety Clinic; it develops, edits and distributes press releases, pictures, radio and television scripts and other safety materials; and it provides professional advice, guidance and services to other agencies and organizations concerned in traffic safety activities. This Office's objective is to maximize the traffic safety sensitivity of drivers and pedestrians.

The funding reductions imposed on this Office in order to absorb the required budget base cut will not cause a critical reduction in our level of public service although we expect to discontinue the District's "Traffic Safety Reporter" - a four-page publication that informs approximately 16,000 individuals and organizations, interested or involved in highway safety programs and services, about the continuing traffic safety programs of the District of Columbia. On the other hand, the Department plans to increase the productivity of its Instructor personnel through improved scheduling of pre-school safety education program sessions. When fully implemented, these plans should enable the Department to reach almost twice as many children with its basic traffic safety messages as is now possible. However, additional resources are requested in F.Y. 1975 to implement a new driver education program for handicapped adults (18 years or older). This

Indicator/Source	FY 73	FY 74	FY 75
Field Service Programs (session-hours) DMV/TS	367	600	650
Field Service Programs (attendance) DMV/TS	6,163	10,000	12,000
Driver Safety Clinics (session-hours) DMV/TS	398	400	425
Driver Safety Clinics (attendance) DMV/TS	9,549	10,000	11,000
Safety Posters Installed (locations) DMV/TS	9,600	12,000	14,000
Handicapped adults instructed (est.)	...	...	100

program will be designed to help physically handicapped persons become safe, competent drivers. This will be an important assist to these individuals since suitable public (and even private) transportation often is unavailable, which reduces the ability of these individuals to seek and engage in employment, social, recreational, and shopping activities as well as their ready access to medical services. Many handicapped people can work part-time but find public transit schedules in non-rush hours unsatisfactory and other private transportation not always available. In addition, buses are often crowded and require some passengers to stand - a posture often impossible, or at best uncomfortable, for the handicapped individual. Due to this lack of suitable transportation the physically handicapped often have to forego activities which could greatly benefit their rehabilitation process and/or provide them income. Implementation of the new program proposed will be accomplished in three phases: (1) use of driving simulators; (2) classroom instruction; and (3) on-the-road instruction using specially equipped vehicles. The program will be available to individuals who have never had an operator's permit as well as to those adults who did possess a permit but due to their physical handicap require rehabilitation. Two additional positions with expertise in the organization and administration of a driver education program for the handicapped will be needed to conduct same. There will be an increase in management and staff support workload and problems resulting from the program, but it is believed that these matters can be handled without significant undesirable impact on current operations. The proposed program not only will help the handicapped but will add another element of support to the District's total highway safety program. The cost for this program will be $102,700, of which $75,000 will be non-recurring costs after F.Y. 1975.

In addition, this Office will administer a grant-funded program in the field of "pedestrian safety" that will include: development of a public awareness campaign for all pedestrians; recruitment of appropriate personnel; procurement of safety materials and literature; and classroom instruction in traffic safety education for school children in the 6-15 year age group.

Although "after-hours" work is required frequently to conduct the evening educational sessions and special projects of this Office, little paid overtime is required as most of the personnel involved find "compensatory time" acceptable. Fortunately, too, turnover in this Unit is infrequent since loss of key personnel here, even for a short period, often requires cancellation, postponement or curtailment of important safety education activities.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Motor Vehicles
Traffic Safety

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
200	TRAFFIC SAFETY										
	New Program										
	Driver Education Program for Handicapped Adults										
	GS-9 Training Instructor	H	...	...	1	13.2	...	1	13.2	...	13.2
	GS-7 Training Instructor	H	...	...	1	10.8	...	1	10.8	...	10.8
	Rent, Communications and Utilities	H	...	...	...	...	.6	...	.6	...	.6
	Printing and Reproduction	H	...	...	...	...	.7	...	.7	...	.7
	Other Services	H	...	...	...	...	5.0	...	5.0	...	5.0
	Supplies and Material	H	...	...	...	...	.5	...	.5	...	.5
	Equipment	H	...	...	...	...	71.9	...	71.9	...	71.9
	Total, Traffic Safety	H	...	...	2	24.0	78.7	2	102.7	...	102.7

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Motor Vehicles
CATEGORY Permit Control

2 SCHEDULE | Congressional SUBMISSION

	Title	Past Year Obligations FY 1973	Current Year Allotment FY 1974	Budget Year FY 1975 Adjusted Base	Budget Year FY 1975 Increase	Budget Year FY 1975 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	683.8	729.1	724.2	...	724.2	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	576.6	669.0	659.1	...	659.1	
	TEMPORARY POSITIONS PAY (AVAILABLE)	9.6	5.0	5.0	...	5.0	
	NIGHT WORK DIFFERENTIAL	.8	...	...	...	...	
	HOLIDAY PAY	...	.5	.5	...	.5	
	OVERTIME PAY	48.0	4.5	4.5	...	4.5	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	1.7	1.0	1.0	...	1.0	
	SUNDAY PAY	...	...	...	...	...	
		...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	636.7	680.0	670.1	...	670.1	
	PERSONNEL BENEFITS	50.7	56.6	56.6	...	56.6	
		...	...	...	...	...	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	687.4	736.6	726.7	...	726.7	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	...	...	...	...	...	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	4.3	.2	1.8	.2	2.0	
	PRINTING & REPRODUCTION	11.7	11.7	11.3	.1	11.4	
	SUPPLIES & MATERIALS	15.5	11.9	9.8	.9	10.7	
	OTHER SERVICES	45.6	42.0	42.0	...	42.0	
	EQUIPMENT TO BE CAPITALIZED	7.0	1.5	1.5	...	1.5	
	EQUIPMENT NOT TO BE CAPITALIZED	...	...	...	...	...	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	84.1	67.3	66.4	1.2	67.6	
	TOTAL OPERATING	771.5	803.9	793.1	1.2	794.3	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Motor Vehicles
CATEGORY Permit Control

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
300	Permit Control	70	771.5	77	803.9	76	793.1	...	1.2	76	794.3
	Total	70	771.5	77	803.9	76	793.1	...	1.2	76	794.3

Annual Work Program

The Department's Permit Control Division conducts programs: for the examination and approval of applicants for District of Columbia Learner's Permits, Operator's Permits, School Bus Driver's Licenses, and Driving Instructor's Licenses; for the issuance, renewal, suspension, revocation and restoration of such permits and licenses; and for the suspension, revocation and restoration of the privilege to operate a motor vehicle in the District of Columbia. It administers the District's Point System and the Tri-State Traffic Violation Compact; it holds special hearings and conferences on permit cases; and it provides driver-records services to the public and other agencies. The objectives of this Division are to ensure that D.C. driver's permits and instructor's licenses are issued to and retained only by qualified, competent and safe drivers, and that the privilege to operate a motor vehicle in the District of Columbia is withdrawn or withheld from drivers from other jurisdictions who do not meet District requirements.

The funding limitations imposed on this Division in order to absorb the required budget base cut will create some reduction in the level of certain services to the driving public. For example, in order to maintain the progressively increasing workload in basic driver licensing functions of this Division, we will have to discontinue mailing permit

Indicator/Source	FY 73	FY 74	FY 75
SEE PAGE KB-23 FOR INDICATOR/SOURCE DATA			

renewal notices to licensed District drivers - instead, the licensee will be expected to remember his own permit expiration date in F.Y. 1975 and thereafter and apply at an appropriate time for renewal of his permit, as he did in the years prior to establishment of this reminder service; and we will have to abolish one Statistician position in our Medical Evaluation Unit which will eliminate ongoing driver-related research activities that are useful in the development and support of new and revised regulations, policies, medical standards, etc. related to the driver's role in highway safety (the Unit, however, will be able to continue its professional medical activities in such areas as evaluation of individual driver health problems, etc.).

An important factor in the management problems of this Unit is the uncontrollable nature of most of its activities. As is true in other agencies that deal with the public, we cannot predetermine or restrict the number of individuals who apply for our services or products in either daily or annual terms - we must be prepared to serve all who appear at our counters, inspection lanes, test booths, etc. However, in spite of the above described reductions in desirable but dispensable services the Department should be able to continue reasonably satisfactory conduct of the activities essential to meeting requirements of the law and the objectives of the District's driver licensing program. Another important factor in the problems faced by this Unit is its position turnover rate, which is comparatively high due to the nature of the Unit's work and the low grade level of positions involved. Even when replacement personnel are found, job training requirements in some of the work areas involved make the new employees less than fully productive for long periods of time.

On the other hand, we hope we will begin to offset our loss of resources in the face of increasing workload, as our nascent real-time EDP system develops. Progress in this direction is being made. For example, in F.Y. 1973/74 a number of beneficial steps were taken:

1. On-line input of new or revised operator's permit information and automatic printing of permits was initiated.

2. On-line input of information on moving traffic violations and automatic printing of individual traffic records began.

3. On-line inquiry of pertinent driver information, including operator's permit or vehicle registration-related "stops" became possible.

These applications improved the Division's records-handling capabilities and, as they are "debugged" and expanded, should permit the absorption of some portion of the Division's current and anticipated increases in workload without need for additional staff. Basic services to the public in the driver licensing program areas affected hopefully will continue to improve due to reductions in processing time made possible by development of the real-time EDP system (e.g., the Division's ability to carry out certain of its regulatory functions will be enhanced by the EDP-relsted reduction in lag times between receipt and input of raw data and its subsequent availability for reference and use in the Division's operations). Finally, increasing applications of EDP systemology to Division activities, plus experience-based improvement in existing applications, should so change the work-assignment and/or workload situation in the Division that manpower turnover and need for paid overtime should be significantly reduced in the foreseeable future.

The considerations described above cause the Department to believe that the positions and resources remaining to this Division will be adequate to meet this Activity's needs for continuation of the existing level of essential services to the public and other agencies in F.Y. 1975, especially if management improvements can be implemented, such as the Department's recent remodeling of its Hearing Section facilities. Complete soundproofing of hearing rooms has eliminated outside disturbances and the public is assured a degree of privacy not possible under previous conditions. Also, the addition of a fourth hearing room, where before there were only three, has made it possible to handle more hearings daily and considerably reduce the public waiting period for individual hearings.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | CONTINUATION OF: Justification | AGENCY Motor Vehicles | Permit Control | 5 SCHEDULE | Congressional SUBMISSION

An increase of $1,200 is requested to provide non-driving District residents with an acceptable form of personal identification. Many citizens are denied or have difficulty securing certain personal and business privileges, such as cashing checks and entering restricted areas, and are subjected to undue delays in some transactions because of their inability to display an acceptable form of personal identification. While this program is not directly related to the motoring public, it is believed it will provide the non-driver with a service that will be an important assist to him. Many states have already adopted such a program; this Department is now receiving numerous requests from the public for such identification. The Identification Card program calls for a two-year validation period with a $2.00 fee.

In connection with this Division's operations, a "Capital Improvements" project for a new Permit Road Test Lot with related facilities has been proposed for F.Y. 1975. The present test lot not only is too small to permit implementation of the provisions of Highway Safety Act Standard 4.4.5 calling for "class licenses" and periodic re-examination for at least visual acuity and knowledge of rules of the road, but it is so situated that existing vehicular and pedestrian traffic cause serious inconvenience and delay in the test process, reduce the number of permit applicants who can be handled daily, and add additional hazards to the testing process. This situation is expected to worsen as ongoing major construction in the area of 3rd and C Streets, N. W. continues. Furthermore, expanded road test lot facilities, when combined with increased personnel, will enable the Department to greatly decrease the existing backlog of road test appointments largely due to the design capabilities of the present lot. The possible sanction for non-compliance with the Federal Driver Licensing Program would be loss of Federal Highway funds allotted to the District.

Indicator/Source	FY 1973	FY 1974	FY 1975
Operator's Permits and Licenses issued or renewed / DMV Fin. & Stat. Report, p. 2	163,124*	180,000*	204,000
Permits and Licenses suspended or revoked / DMV Fin. & Stat. Report, p. 1	32,851	33,000	34,000
Applicants for permits and licenses proved unqualified / DMV-PC	4,192	4,300	4,500
Traffic violation notices processed / DMV Fin. & Stat. Report, p. 2	185,799	185,000	185,000
Identification Cards issued DMV/TS	...	...	2,500

*Renewals in F.Y. 1973 and F.Y. 1974 are below normal, the result of the change-over from 3-year to 4-year permits that began December 1, 1969

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DISTRICT OF COLUMBIA GOVERNMENT — FY 75 — $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Motor Vehicles
Permit Control

SCHEDULE 6 — Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Increase (FY 75) Personal Services Amount	Increase (FY 75) Other Amount	Increase (FY 75) Total Positions	Increase (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
300	PERMIT CONTROL										
	New Program										
	Identification Card Program for non-drivers										
	Rent, Communications and Utilities	H	...	...	...	...	.2	...	.2	...	.2
	Printing and Reproduction	H	...	...	...	...	.1	...	.1	...	.1
	Supplies and Materials	H	...	...	...	...	.9	...	.9	...	.9
	Total, Permit Control	H	...	...	...	...	1.2	...	1.2	...	1.2

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Motor Vehicles

CATEGORY Safety Responsibility

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations FY 1973	Current Year Allotment FY 1974	Budget Year FY 1975 Adjusted Base	Budget Year FY 1975 Increase	Budget Year FY 1975 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	249.3	254.6	251.8	...	251.8	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	234.5	237.1	232.1	...	232.1	
	TEMPORARY POSITIONS PAY (AVAILABLE)	...	3.0	3.0	...	3.0	
	NIGHT WORK DIFFERENTIAL	...	...	...	...	...	
	HOLIDAY PAY	...	...	...	...	...	
	OVERTIME PAY	5.8	3.0	3.0	...	3.0	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	.8	1.0	1.0	...	1.0	
	SUNDAY PAY	...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	241.1	244.1	239.1	...	239.1	
	PERSONNEL BENEFITS	19.9	20.2	20.2	...	20.2	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	261.0	264.3	259.3	...	259.3	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	...	...	...	...	...	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	...	...	...	...	...	
	PRINTING & REPRODUCTION	4.3	5.0	5.0	...	5.0	
	SUPPLIES & MATERIALS	1.6	1.6	1.1	...	1.1	
	OTHER SERVICES	1.9	1.1	1.6	...	1.6	
	EQUIPMENT TO BE CAPITALIZED	8.2	.5	.5	...	.5	
	EQUIPMENT NOT TO BE CAPITALIZED	.1	...	...	...	...	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
		...	...	...	...	...	
	Total Other Operating	16.1	8.2	8.2	...	8.2	
	TOTAL OPERATING	277.1	272.5	267.5	...	267.5	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Motor Vehicles
CATEGORY Safety Responsibility

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
400	Safety Responsibility	25	277.1	25	272.5	24	267.5	...	...	24	267.5
	Total	25	277.1	25	272.5	24	267.5	...	...	24	267.5

Annual Work Program

The Safety Responsibility Division administers provisions of the Owner's Financial Responsibility Act and the Motor Vehicle Safety Responsibility Act, including suspending and restoring District of Columbia Operator's Permits, operating privileges, and vehicle registration under such Acts. It holds pre-suspension oral hearings to determine evidence of fault before a determination of suspension can be made. It compiles traffic accident data and disseminates same; it evaluates accident damages, determines security deposits to be collected and administers the disbursement and refund of such amounts; and it initiates arrest warrants necessary to ensure compliance with such Acts. This Category's objective is to stop the financially irresponsible motorist from operating a vehicle on the streets and highways of the District of Columbia.

The funding reduction imposed on this Division in order to absorb the required budget base cut will create some reduction in the level of services to the public because we will have to abolish one GS-3 Clerk position. This position now performs a wide range of interrelated and supporting tasks necessary to the establishment and processing of the basic accident case (e.g., reviewing reports and preparing a variety of letters to secure accident, insurance, registration, and personal injury data as well as advising

Indicator/Source	FY 73	FY 74	FY 75
Accident reports reviewed / DMV Fin. & Stat. Report, p. 3	63,458	70,000	72,000
Safety Responsibility Cases processed / DMV Fin. & Stat. Report, p. 3	42,344	45,000	46,000
Permits, vehicle registrations and operating privileges suspended / DMV Fin. & Stat. Report, p. 3	23,078	24,500	25,000

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accident-involved parties, their attorneys and related insurance companies concerning court procedures and the requirements of the Act and the Department). Elimination of this position will have an impact on the basic processing of accident cases because the processing unit already is working at full capability - disposition of cases will be delayed to some extent.

In addition, as a result of a decision of the U. S. Supreme Court, actions of the Superior Court of the District of Columbia, and an Opinion of the D. C. Corporation Counsel, this Department will be required to afford all persons who may come under the D. C. Safety Responsibility Act the opportunity for a pre-suspension oral hearing in order to meet the requirements of "due process". This new requirement will create substantial additional workload for the Safety Responsibility Division - not only in conducting the new hearings but in performing the additional attendant stenographic, clerical, etc., tasks. We may be required to hold as many as 1,200 of these hearings within the next fiscal year and progressively more as time moves on and this new pre-suspension opportunity becomes more common knowledge in the public sector.

It will require considerable management planning and increased supervisory and employee effort to enable this Division to meet its administrative responsibilities in the face of new requirements and increasing general workload. Here again, the nature of the functions performed, plus certain specific provisions of the related law, make it impossible for Division workload to be controlled (e.g., the number of local traffic accidents determines the number of cases to be handled). The reasonably satisfactory level of performance in this Division in the past has been dependent, to some degree, upon the use of paid overtime. New limitations on such overtime, plus reduction in funds available for payment of same even if authorized, will add to the difficulties faced by this Unit. However, studies will be made to determine the possibility of reducing or improving existing methods and procedures to offset these growing problems.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Motor Vehicles

CATEGORY Vehicle Control

2 SCHEDULE | Congressional SUBMISSION

	Title	Past Year Obligations FY 1973	Current Year Allotment FY 1974	Budget Year FY 1975 Adjusted Base	Budget Year FY 1975 Increase	Budget Year FY 1975 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	875.5	1,031.7	1,011.4	...	1,011.4	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	828.1	924.7	890.4	67.9	958.3	
	TEMPORARY POSITIONS PAY (AVAILABLE)	62.7	44.6	44.6	...	44.6	
	NIGHT WORK DIFFERENTIAL	.8	1.0	1.0	...	1.0	
	HOLIDAY PAY	...	.5	.5	...	.5	
	OVERTIME PAY	8.0	6.5	6.5	...	6.5	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	12.1	3.5	3.5	...	3.5	
	SUNDAY PAY	...	...	...	...	...	
		...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	911.7	980.8	946.5	67.9	1,014.4	
	PERSONNEL BENEFITS	79.7	84.4	81.6	5.6	87.2	
		...	...	...	...	...	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	991.4	1,065.2	1,028.1	73.5	1,101.6	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	...	...	...	...	...	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	.3	1.0	1.0	...	1.0	
	PRINTING & REPRODUCTION	24.7	30.0	24.0	...	24.0	
	SUPPLIES & MATERIALS	113.0	417.5	185.5	...	185.5	
	OTHER SERVICES	20.5	55.7	16.5	...	16.5	
	EQUIPMENT TO BE CAPITALIZED	5.3	47.9	.9	...	.9	
	EQUIPMENT NOT TO BE CAPITALIZED	...	...	...	...	...	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
		...	...	...	...	...	
	Total Other Operating	163.8	552.1	227.9	...	227.9	
	TOTAL OPERATING	1,155.2	1,617.3	1,256.0	73.5	1,329.5	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Motor Vehicles
CATEGORY Vehicle Control

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations 1/ (FY 73) Positions	Obligations 1/ (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
500	Vehicle Control										
510	Office of the Chief	12	135.2	12	140.5	12	140.5	...	...	12	140.5
520	Registration	17	420.5	17	641.9	17	409.9	...	...	17	409.9
530	Inspection	60	599.5	75	834.9	71	705.6	...	73.5	71	779.1
	Total	89	1,155.2	104	1,617.3	100	1,256.0	...	73.5	100	1,329.5

Annual Work Program

Office of the Chief

The Vehicle Control Division administers programs for the periodic safety inspection of public and private motor vehicles and trailers, and for the titling and registration of such vehicles. It operates and maintains the District's vehicle test stations and vehicle reregistration field offices, and conducts a program for control of excessive vehicle exhaust emissions. It examines applications for a variety of vehicle Certificates of Title, registration, and regular, temporary and special-use vehicle license tags, and issues same if approved. It determines vehicle title excise tax exemptions, administers registration reciprocity, and exercises regulatory control over motor vehicle and trailer dealers. The Division's objective is to ensure that motor vehicles are properly titled, registered and periodically tested for safe, acceptable operating condition. The Chief's Office provides the planning, coordination and control required to ensure effective implementation of Division functions.

The funding limitations imposed on the Department will not affect this Office; it will continue to operate as in F.Y. 1974 even though it has become responsible in the past few years for conducting or collaborating in the conduct of new Federally-funded contracts related to vehicle safety condition and programs for reduction of vehicle air pollutants as

Indicator/Source	FY 73	FY 74	FY 75
SEE PAGE KB-31 FOR INDICATOR/SOURCE DATA			

1/ Estimated - Subcategories non-existent in F.Y. 1973

well as for resolving the problems of increasing basic workload. An example of the latter, is the recent transfer of responsibility for conduct of the registration reciprocity function from the Enforcement Section to the Chief's Office. This move has relieved congestion and delays to the public awaiting service, by providing more suitable conditions for preparing reciprocity applications and holding related interviews.

It is expected, through careful management planning and intensified supervisory and employee effort, that this Office will be able to continue the administration of its operating programs, including its increased workload, without significant reduction in its public services and without additional positions. No significant amount of paid overtime should be required; normally there is very little turnover in this Office's positions.

Registration

The Registration Section conducts programs for the titling and registration of motor vehicles and trailers, including operating the Department's temporary vehicle reregistration field offices. It approves applications for and issues a variety of vehicle Certificates of Titles, registrations and reregistrations, and regular, temporary and special vehicle license tags; it determines vehicle title excise tax exemptions; and it approves applications for and issues dealer's registrations and identification tags. This Activity's objective is to ensure that motor vehicles are properly titled and registered.

The operating changes made in this Unit as a result of budget base cuts were determined as a means to reduce costs without causing a serious reduction in the level of public services provided.

Here again, this Unit has no control over the number of applicants presented it by the public for titles, registrations and tags; it must handle all cases. However, in spite of increasing public demand for its services and products, this Unit hopes to maintain a reasonably satisfactory level of service; efforts to ensure this will be aided by emphasis on management improvement studies that hopefully will result in improved production and in reduction of paper-processing time. An example of this effort is the recent change made in the contract keypunch services formerly used to process vehicle registration renewal information. This service now will be performed by temporary, in-house personnel working under the direct supervision of a DMV employee familiar with both reregistration requirements and the Department's data processing system. The change already has resulted in a substantial improvement in the accuracy and completeness of the Department's registration data-base with a resultant decrease in errors and public inconvenience and delay. The Department plans to use this system again in F.Y. 1975 and future reregistration periods.

This Unit will continue to function with its existing staff of 17 permanent positions; as in past years, it will be necessary to hire temporary GS-3 Tag Clerk personnel and utilize some paid overtime during the Department's annual vehicle reregistration period.

Inspection

The Inspection Section operates and maintains the Department's Vehicle Test Stations and conducts programs for the periodic safety inspection of public and private motor vehicles and trailers as well as for the control of excessive vehicle exhaust emissions. This Unit's objective is to ensure that motor vehicles are periodically tested for safe and acceptable operating conditions.

An increase is requested in this Activity in the amount of $73,500 to cover annualization of the salaries of fifteen GS-7 Motor Vehicle Inspector positions established in this Department in F.Y. 1974 (half-year funded) to implement a new "voluntary" program for exhaust emission control of District-registered vehicles. Full-year funding is required to continue the program on a year-round basis.

The budget base cuts applied to this Unit, hopefully, will not result in any substantial reduction in our level of public service. We will abolish four GS-6 Motor Vehicle Inspector positions. However, we believe this can be done without serious impact by deferring the first inspection of all new passenger (pleasure) vehicles. Present law requires the annual inspection of all motor vehicles; our current procedures call for inspection of such new vehicles within 14 days of initial registration. The Department feels this "annual" requirement will be met so long as the inspection occurs within 364 days after a new vehicle is registered in the District. Beginning in F.Y. 1975, the Department will collect the required annual inspection fee and present the registrant with an inspection sticker valid for up to 364 days. (Note: Based upon an informal survey taken by this Department, the vast majority of new car purchasers indicated that they would wait until or near the end of the allowable time period to have their new vehicles inspected.) Consequently, if the average life of each District-registered motor vehicle is approximately 5 years, the new policy could result in each vehicle needing only 4 instead of 5 annual inspections. Approximately 270,000 vehicles are inspected annually; a reduction of approximately 32,000 of this total should result from adoption of the new policy. This anticipated change in policy and reduction in inspection workload will permit the Department to abolish four positions and, because the rejection rate on new vehicles is very low, should not be detrimental to vehicle safety standards.

We also will save funds by consolidating the content of various forms so that one type will serve the purpose of several now in use, which will reduce our printing costs.

In another effort to cope with the expanding role this Unit is playing in Federally-funded vehicle safety, air quality control, and related projects as well as with long-established workload problems, the Department has undertaken a detailed study of the vehicle inspection operation. We hope to determine if currently available resources are being utilized efficiently, to discover if alternate procedures might be used to reduce resource requirements, to develop a "model" of the inspection process that can be used to evaluate the impact of possible future changes in inspection procedures, and to identify points in the inspection process where public service might be improved.

In F.Y. 1975, we will conduct this inspection program with 71 employees, four fewer than in F.Y. 1974. We believe this can be accomplished with little paid overtime, due in part to the fact that this Unit normally has a very low rate of position turnover.

	Indicator/Source	FY 1973	FY 1974	FY 1975
Registration:	Vehicles registered (incl. transfers) / DMV Fin. & Stat. Report, p. 2	302,851	304,000	305,000
	Certificates of Title issued / DMV Fin. & Stat. Report, p. 2	105,171	107,000	109,000
Inspection:	Total vehicle inspections incl. reinspections) / DMV Fin. & Stat. Report, p. 2	382,972	386,000	368,000
	Vehicles approved, first inspection / DMV-VC	164,349	165,000	138,800
	Inspections resulting in rejection / DMV-VC	130,589	131,000	126,700

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Motor Vehicles
Vehicle Control

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
500	VEHICLE CONTROL										
	Annualization										
	Motor Vehicle Exhaust Emission Program										
	GS-7 Motor Vehicle Inspector	H	15	73.5	...	73.5	...	...	73.5	...	147.0

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Motor Vehicles

CATEGORY Data Processing

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations FY 1973	Current Year Allotment FY 1974	Budget Year FY 1975 Adjusted Base	Budget Year FY 1975 Increase	Budget Year FY 1975 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	148.3	149.9	153.1	...	153.1	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	137.4	137.7	137.7	...	137.7	
	TEMPORARY POSITIONS PAY (AVAILABLE)	...	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	.2	...	...	...	...	
	HOLIDAY PAY	...	...	...	...	...	
	OVERTIME PAY	1.4	2.1	2.1	...	2.1	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	...	1.0	1.0	...	1.0	
	SUNDAY PAY	...	...	...	...	...	
		...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	139.0	140.8	140.8	...	140.8	
	PERSONNEL BENEFITS	12.2	12.3	12.3	...	12.3	
		...	...	...	...	...	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	151.2	153.1	153.1	...	153.1	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	...	...	...	...	...	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	131.0	163.9	163.9	...	163.9	
	PRINTING & REPRODUCTION	1.1	3.2	3.2	...	3.2	
	SUPPLIES & MATERIALS	5.8	13.5	13.5	...	13.5	
	OTHER SERVICES	225.7	207.7	207.7	...	207.7	
	EQUIPMENT TO BE CAPITALIZED	1.2	...	...	...	...	
	EQUIPMENT NOT TO BE CAPITALIZED	...	...	...	...	...	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
		...	...	...	...	...	
	Total Other Operating	364.8	388.3	388.3	...	388.3	
	TOTAL OPERATING	516.0	541.4	541.4	...	541.4	

[1] See schedule three for adjusted base computation.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Motor Vehicles

CATEGORY Data Processing

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73)		Allotment (FY 74)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
600	Data Processing	10	516.0	10	541.4	10	541.4	...	...	10	541.4
	Total	10	516.0	10	541.4	10	541.4	...	...	10	541.4

Annual Work Program

The Department's Data Processing Division plans and establishes departmental data processing systems, methods and procedures, and develops new applications of real-time EDP technology to departmental activities; it maintains systems for continuous updating of detailed data related to programs, operations and services of the Department; and it utilizes maintained data to prepare and issue such material as: warning letters to traffic violators, Certificates of Title to vehicles, and annual reregistration applications. This Division's objective is to provide effective data processing support and related services to operating and staff programs and activities of the Department.

No funding reductions were imposed on this Activity for F.Y. 1975. Consequently, it is expected that this Division will continue its existing data processing support services to other departmental operating Divisions without difficulty. In F.Y. 1975, continuing review of established plans and schedules, modification of same as necessary, and implementation of new applications will permit us to continue and improve existing real-time driver licensing services to the public and to other agencies. In addition, we hope to expand our EDP system to include certain vehicle registration services. This latter action could be of substantial benefit to the public, other agencies, and the Department's own internal operations through the consolidation and better management use

Indicator/Source	FY 73	FY 74	FY 75

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of now separate records on individuals and vehicles, through provision of a more complete and available data base for important research and analysis projects concerning drivers and vehicle owners and their vehicles, and through new methodology to expedite certain registration-related processes..

There will be no change in the staffing of this Division. Paid overtime will be required only on infrequent occasions when unforeseeable problems or requirements arise (e.g., backlogs created by computer "downtime", and, special projects requiring after-hours use of the active data base).

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Motor Vehicles

CATEGORY Highway Safety Program Coordination

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations FY 1973	Current Year Allotment FY 1974	Budget Year FY 1975 Adjusted Base	Budget Year FY 1975 Increase	Budget Year FY 1975 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	19.5	20.1	20.1	...	20.1	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	18.3	19.4	19.4	...	19.4	
	TEMPORARY POSITIONS PAY (AVAILABLE)	...	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	...	...	...	...	...	
	HOLIDAY PAY	...	...	...	...	...	
	OVERTIME PAY	...	.4	...	...	...	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	...	...	...	...	...	
	SUNDAY PAY	...	...	...	...	...	
		...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	18.3	19.8	19.4	...	19.4	
	PERSONNEL BENEFITS	1.5	1.7	1.7	...	1.7	
		...	...	...	...	...	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	19.8	21.5	21.1	...	21.1	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	...	.1	.1	...	.1	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	2.3	2.5	2.5	...	2.5	
	PRINTING & REPRODUCTION	1.0	.4	.4	...	.4	
	SUPPLIES & MATERIALS	.1	.4	.4	...	.4	
	OTHER SERVICES	.1	.3	.3	...	.3	
	EQUIPMENT TO BE CAPITALIZED	...	...	...	...	...	
	EQUIPMENT NOT TO BE CAPITALIZED	...	...	...	...	...	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	3.5	3.7	3.7	...	3.7	
	TOTAL OPERATING	23.3	25.2	24.8	...	24.8	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Motor Vehicles

CATEGORY Highway Safety Program Coordination

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73)		Allotment (FY 74)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
700	Highway Safety Program Coordination	2	23.3	2	25.2	2	24.8	...	...	2	24.8
	Total	2	23.3	2	25.2	2	24.8	...	...	2	24.8

Annual Work Program

This Office acts for the Director of Motor Vehicles ("Governor's Representative") in implementing provisions of the Highway Safety Act of 1966, (P.L. 89-564), as amended. It participates in and coordinates District-wide planning of highway safety programs and related grant projects; it administers and accounts for funds and other resources allocated the District of Columbia under the Act; it coordinates the processes for application, approval, and control of specific District of Columbia highway safety grant projects under the Act; it provides a Chairman and administrative services for the D. C. Traffic Coordinating Committee; it represents the Director to Federal and District agencies concerned in national and local highway safety activities; it develops and/or conducts a wide variety of reports, statements, processes and services relative to District of Columbia plans, projects, funds, etc. involved in administration of the Act. The primary objective of this Office is to provide for the effective coordination and administration of Federally-funded programs for implementation of provisions of the Highway Safety Act.

This Unit will continue with the same level of appropriated funds and positions as in F.Y. 1974, with the exception of a decrease in paid overtime of $400. Current funding limitations and departmental priorities, which limit the direct resources contributions that can be made by the District toward compliance with National Highway Safety Traffic Administration (U.S. DOT) requirements, could create significant problems since the

Indicator/Source	FY 73	FY 74	FY 75

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NHTSA has indicated that Federal Highway Funds allotted the States and the District could be reduced if steps are not taken by the various jurisdictions to achieve closer compliance with Federal Standards and other requirements generated by the Highway Safety Act. For example, the issuance of "classified" driver licenses and the periodic reexamination of licensed drivers referred to on page KB-23 of this document concerning our Permit Control Division programs.

The grant-funded programs that will be conducted in this Activity include:

Planning and Administration Project. Provides funds on a shared (appropriation/grant) basis for administration within this Department of applicable provisions of the Highway Safety Act of 1966, as amended, including planning, coordination and control of various other-agency programs and projects in the field of highway safety.

Pupil Transportation Project. Provides funds for procurement of equipment, records and supplies. This program will establish a central records system covering school bus operations within the District - public, private and parochial - and will cover driver training, vehicle accident experience and utilization of funds for daily operations.

Traffic Records Project. Project designed for the conduct of a preliminary inventory of traffic records in several District departments; the resultant objective is to determine the need for, and scope of a more comprehensive traffic records survey.

Although the workload in this Unit will grow in F.Y. 1975, as new grant-funded projects are undertaken in addition to the increasing basic workload of the Office, it is not anticipated that paid overtime will be required to maintain a reasonably satisfactory level of effectiveness because it is believed management effort will enable the Department to carry out the responsibilities of this Office without such expenditures. The fact that there is almost no "turnover" in the small number of positions in this Unit also is a helpful factor.

DISTRICT OF COLUMBIA GOVERNMENT **FY 75**

$ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Motor Vehicles

CATEGORY Public Vehicles

SCHEDULE **2** Congressional SUBMISSION

	Title	Past Year Obligations FY 1973	Current Year Allotment FY 1974	Budget Year FY 1975 Adjusted Base	Budget Year FY 1975 Increase	Budget Year FY 1975 Request	Recommended
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	96.3	104.5	107.5	...	107.5	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	85.0	100.5	100.5	...	100.5	
	TEMPORARY POSITIONS PAY (AVAILABLE)	8.2	3.0	3.0	...	3.0	
	NIGHT WORK DIFFERENTIAL	...	...	...	...	...	
	HOLIDAY PAY	...	...	...	...	...	
	OVERTIME PAY	...	...	...	...	...	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	...	1.0	1.0	...	1.0	
	SUNDAY PAY	...	...	...	...	...	
		...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	93.2	104.5	104.5	...	104.5	
	PERSONNEL BENEFITS	7.3	8.4	8.4	...	8.4	
		...	...	...	...	...	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	100.5	112.9	112.9	...	112.9	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	...	...	...	...	...	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	2.6	3.2	3.2	...	3.2	
	PRINTING & REPRODUCTION	3.5	3.0	1.8	...	1.8	
	SUPPLIES & MATERIALS	1.1	.6	1.1	...	1.1	
	OTHER SERVICES	.7	...	.7	...	.7	
	EQUIPMENT TO BE CAPITALIZED	1.5	...	...	...	...	
	EQUIPMENT NOT TO BE CAPITALIZED	.5	...	...	...	...	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	9.9	6.8	6.8	...	6.8	
	TOTAL OPERATING	110.4	119.7	119.7	...	119.7	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Motor Vehicles
CATEGORY Public Vehicles

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
800	Public Vehicles	10	110.4	11	119.7	11	119.7	...	...	11	119.7
	Total	10	110.4	11	119.7	11	119.7	...	...	11	119.7

Annual Work Program

The Department's Public Vehicles Division conducts programs for the issuance, renewal and control of licenses for taxicabs, funeral cars, ambulances and sightseeing vehicles; for the examination of applicants and the issuance, renewal and subsequent control of public vehicle operator's licenses ("Faces"); it administers taxicab insurance regulations and issues related insurance stickers; it cooperates with the Police Department in the enforcement of applicable laws and regulations; it collaborates with the Public Service Commission in the establishment of safety and comfort standards; it regulates the designation of taxicab organizations and approves identifying colors; it collects charges related to the issuance of public vehicle licenses; it conducts a "lost and found property" service; it processes citizen complaints; and it controls registration of out-of-town tour buses. This category's objective is to ensure that the owners and operators of taxicabs and other public vehicles for hire provide the public with safe, comfortable and efficient transportation.

The personnel and resources of this Activity have not been reduced for F.Y. 1975 because of the serious workload problems already faced by this Division, which will continue its operations with the same level of appropriated funds and positions as in F.Y. 1974. It will require considerable management planning and increased supervisory and employee effort to enable this Division to meet its administrative responsibilities

Indicator/Source	FY 73	FY 74	FY 75
SEE PAGE KB-41 FOR INDICATOR/SOURCE DATA			

in the face of new requirements and increasing general workload. Since this is the only departmental unit financed from the General Fund, it will be necessary to monitor the Division's financial position on a continuous basis and permit only such essential operating expenditures as salaries, telephone services, postage, printing of official licenses and other forms, and procurement of basic office supplies and equipment, and service and maintenance contracts. The Division will be required to determine and take fund-saving steps wherever possible to maintain its operations. Examples of such steps are: reproduction of its printed forms and examination study guides by in-house mimeographing; reduction in the number of office telephones used; and discontinuance of lamination of public-vehicle and public-vehicle-operator licenses.

Paid overtime is neither a problem nor a solution in this Division since funds usually are so limited here that such overtime is not possible even when needed.

Indicator/Source	FY 1973	FY 1974	FY 1975
Public vehicle-for-hire licenses issued / DMV Fin. & Stat. Report p. 3	9,728	9,800	9,900
Applications for public vehicle-for-hire operator's licenses ("Faces") / DMV-PV	15,937	16,100	16,250
Public vehicle-for-hire operator's licenses ("Faces") issued / DMV Fin. & Stat. Report, p. 3	11,412	11,500	11,600
"Face" suspension or revocation cases reviewed / DMV-PV	550	600	650

Mr. NATCHER. Next we take up the Department of Motor Vehicles. We have before the committee Mr. Joseph P. Murphy, the Director of the Department of Motor Vehicles. The amount requested is $3,859,200 and 265 positions. Here we have an increase of $177,400 and 2 additional positions.

INTRODUCTION OF WITNESSES

Mr. Murphy, you have with you a number of your associates. Suppose you present them to the committee at this time, please.

Mr. MURPHY. Mr. William J. Quinn, who is Assistant Director for Administration; Mr. William Corgill, Highway Safety Program Coordinator; Mr. Noel Dawson, Chief of the Vehicle Control Division; Mr. Lawrence Greenberg, Deputy Assistant Director for Administration; Mr. Howard Krenrich, Chief of the Traffic Safety Education Office; Mr. Wiley Godsey, who recently retired but was in charge of our Vehicle Safety Research Office for sometime previous to his retirement; and Mr. Foster, the Financial Management Office.

Mr. NATCHER. We are glad to have all of you before the committee.

Do you have a statement for us, Mr. Murphy?

GENERAL STATEMENT OF THE DIRECTOR

Mr. MURPHY. I have a prepared statement which has been submitted to the committee.

Mr. NATCHER. It will be inserted in the record at this point.

[The statement follows:]

DEPARTMENT OF MOTOR VEHICLES, D. C.

OPENING STATEMENT

CONGRESSIONAL HEARING - F. Y. 1975 APPROPRIATIONS

OPERATING BUDGET

The Department of Motor Vehicles administers those motor vehicle laws, regulations and programs of the District of Columbia that establish, define and implement the Department's fundamental mission of safeguarding lives and property within the District. This mission is accomplished through conduct of operations, services and facilities that affect or concern every person within the District of Columbia - resident and transient - and result in the collection of substantial and progressively increasing District revenue (e.g., from $10,020,000 in F. Y. 1963 to $24,104,378 in F. Y. 1973). In addition, the Department administers a variety of Federally-funded contracts and programs in the fields of highway safety, air quality control, and related areas.

Conduct of these activities in F. Y. 1975 will require: expenditure by the Department of approximately $3,859,200 in appropriated funds and $1,150,600 in Federal contract and grant funds; utilization of a personnel complement of approximately 300 regular, temporary, and special program employees; and operation of 4 primary and 4 secondary permanent facilities and 3 temporary field offices.

The Department administers a wide variety of broad functions, including: vehicle titling, registration and inspection; operator's permit examination, issuance and subsequent control; administration of owner's and operator's financial responsibility legislation; traffic safety education; regulatory control of public vehicles and their owners and operators; and research and development projects in motor vehicle administration and driver safety. These are important to four major District needs: highway safety; required public services; other-agency support; and revenue production.

Few other District agencies deal directly with so many individual residents (and transients) as does the Department of Motor Vehicles. For example, in F. Y. 1973, it conducted 1,111,100 transactions in just those matters requiring payment of a tax, fee, or service charge; it handled over 414,100 telephone calls through its switchboard facilities plus additional thousands through its "direct-dial" lines; and it provided face-to-face information and assistance at its Public Information Counters alone to over 179,300 people.

In addition to conduct of its own fundamental programs, services and facilities, the Department of Motor Vehicles makes important contributions to programs and community services that, primarily, are the concern of other District agencies and organizations. Departmental vehicle title and registration records, driver's permit and related traffic violation data, and public-vehicle owner and operator records are important to local and other-jurisdiction enforcement agencies; departmental cooperation in the controlled licensing of rehabilitated drug addicts provides an important assist to the operations of other District Government and private organizations concerned with the local drug problem; departmental research and development projects in vehicle exhaust emission control, in vehicle safety defect identification, and in vehicle-part degradation studies are, and will be of much value, in the national and local effort to reduce air pollution and increase highway safety.

Basic workload in almost all operations and services of the Department is increasing continuously. To cite a few representative examples: in just the two-year interval between F. Y. 1971 and 1973 there has been an increase of 4.4% in vehicle registration; 5.4% in vehicle safety inspections; 19.0% in Learner's Permits issued; and 4.6% in public vehicle operator's licenses issued. For years, the trend of public and other-agency demands for departmental services and products has been upward, and there is no reason to presume this trend will change.

The broad objective of this Department has always been to contribute as effectively and efficiently as possible to the total District effort to provide the best possible municipal government for our city's residents and visitors. This objective is becoming more difficult to accomplish as demands increase on the limited resources available to the Department. These constraints have presented a serious challenge to keep our operations and services at a satisfactory level - a challenge this Department believes is being successfully met by a "total" effort on the part of all managers, supervisors and employees, Much of the success achieved has been the result of an intensified departmental management improvement program (combined with progressively more effective utilization of our data processing capability as well as our existing manpower) that has resulted both in important reductions in workload and operating problems and in the additional benefit of improved public services. Some examples of improvements planned or effected in F. Y. 1974 are:

1. The Department has obtained a Highway Safety Grant to finance automated machine testing of applicants for Motor Vehicle Operator's Permits. When implemented, this process will eliminate the antiquated method now in use by the Department which requires hand grading of test papers - a time consuming process. The foreseeable benefits of automated machine testing include better security in testing and faster processing of permit applicants. It also will help the Department meet the Highway Safety Act requirement for retesting every four years.

2. The Department has completed a system for automatic determination when a District-licensed driver should receive a warning letter, conference letter, point suspension or point revocation (based on points received for traffic violations) as well as a complementary system for automatic creation of suspension and revocation records in the computer files and automatic printing of appropriate letters and orders to be mailed, is being developed. When fully operational these systems will enhance the Department's ability to carry out certain regulatory roles by reducing the lag time between the receipt of basic data and the initiation of appropriate responsive action.

3. A program of bicycle safety education has been developed for presentation to elementary school children in grades 1 through 3, and will be in full operation by May 1974. It will supplement rather than replace existing traffic safety education programs aimed at this age group. This increased program activity will be accomplished without addition to staff, by re-scheduling sessions to reduce travel time between the various schools and recreation areas where the programs are presented - thereby getting more "mileage" out of the instructors.

In addition to its continuing basic programs, operations and services, the Department also directs and administers important Federal-funded contracts and grants. The Director of Motor Vehicles, acting as "Governor's Representative", directs the planning, preparation and general administration of the District's Annual Highway Safety Work Program - a variety of important projects (approved and funded by the National Highway Traffic Safety Administration and the Federal Highway Administration) and conducted by various other District agencies as well as the Department of Motor Vehicles itself. These projects now include: the Department's own Pedestrian Safety Program; programs in the District's Department of Human Resources established to stimulate public support of measures to reduce drunken driving, and, to improve emergency medical services to motor vehicle crash victims; and, high school driver training as well as professional driver training programs in the D.C. Public Schools. The Department of Motor Vehicles also administers a major contract (funded by the U.S. Department of Transportation) that will enable the Department to design, develop, and implement an on-line EDP system capable of storing data concerning vehicle registrations, vehicle accidents, inspection records, and records of vehicles involved in manufactuer's safety defect recall campaigns; that will permit the upgrading of the existing D.C. motor vehicle safety inspection process through the use and evaluation of additional sophisticated testing equipment; and, that will enable DOT to better meet its mission in the area of national vehicle inspection objectives and its compliance activities in the field of vehicle defect detection.

In F. Y. 1975, these types of Federal-funded activities will continue; an example of such new activities in this Department is a project for the conduct of a preliminary inventory of traffic records in several other District Departments with the objective of determining the need for and the desired scope of an even more comprehensive traffic record survey.

Plans of operation and estimates of necessary resources developed by the Department for next fiscal years were based on understanding and consideration of the substantial total community needs, priorities, and financial problems facing our District Government. With these factors in mind, this Department's primary objective in F. Y. 1975 will be to ensure continuance of the level of functional effectiveness it has managed to attain with the resources currently available to it, and, wherever possible, to raise that level. However, there are three areas where the Department feels budget action is justified in F. Y. 1975 and will result in substantial additional benefit to the District and the Department and to the public and other organizations they both serve. These areas of need are covered in detail in the budget document itself; a brief summary of the three are presented here:

1. An amount of $73,500 is requested for annualization of the salaries of fifteen GS-7 Motor Vehicle Inspection positions established in F. Y. 1974 to implement a new "voluntary" program for exhause emission control of District-registered vehicles.

2. An amount of $102,700 (and two positions) is requested to implement a new Driver Education Program for Handicapped adults (18 years or older). This program will be designed to help physically handicapped persons become safe and competent drivers. Implementation of this program will be in three phases: (1) Use of driving simulators. (2) Classroom instruction; and (3) on-the-road instruction using specially equipped vehicles.

3. An amount of $1,200 is requested to provide non-driving District residents with an acceptable form of personal identification.

This Department believes its budget presented here today - if approved - not only will ensure that its products and services will continue to be provided the public with reasonable effectiveness and that it will continue its cooperative effort and contributions to the programs and operations of other important District agencies and organizations but that it also will permit the Department to increase its efforts toward achievement of the District's highway safety objectives.

CAPITAL IMPROVEMENTS BUDGET

In connection with this Department's operations, a "Capital improvements" project for a new Permit Road Test Lot with related facilities has been proposed for F. Y. 1975. The present test lot not only is too small to permit implementation of the provisions of Highway Safety Act Standard 4.4.5 calling for "class Licenses" and periodic re-examinations for at least visual acuity and knowledge of rules of the road, but it is so situated that existing vehicular and pedestrian traffic cause serious inconvenience and delay in the test process, reduce the number of permit applicants who can be handled daily, and add additional hazards as to the testing process. This situation is expected to worsen as ongoing major construction in the area of 3rd and C Streets, N. W. continues. In addition to the road, written and eye tests the new facility will include the Safety Responsibility and Public Vehicles functions, as these are interrelated with the driver licensing function, and the latter Division, will shortly be required to vacate its present premises. Furthermorem expanded road test lot facilities, when combined with increased personnel, will enable the Department to greatly decrease the existing backlog of road test appointments largely due to the design capabilities of the present lot. The possible sanction for concompliance with the Federal Driver Licensing Program would be loss of Federal Highway Funds allotted to the District. This F. Y. budget contains a request for $25,000 to cover the cost of a preliminary survey leading to specific plans, etc. for the much-needed new facility.

Licensing Bribery Charges

Mr. Natcher. Mr. Murphy, before we take up with you the amount of your request, what can you say to the committee about the articles in the local newspapers reporting that the Metropolitan Police and Federal prosecutors said they had uncovered a bribery scheme in the D.C. Department of Motor Vehicles in which about 30 applicants paid up to $160 each to receive passing grades in the driving road tests? Mr. Murphy, where are we in regard to that matter?

Mr. Murphy. A lot of the detail information has not been furnished to me yet from the U.S. attorney's office for reasons of their own.

There were three people who were indicted of the five involved. The investigation is concluded. So far as we know, those are the three people against whom there has been solid evidence. Exactly what evidence was presented to the grand jury, we have not been informed as yet.

Mr. Natcher. Mr. Murphy, what steps have you taken now to prevent future occurrences of this type?

Mr. Murphy. Today, instead of allowing the applicant to walk down to the road test lot with his papers in his hand and having them filed in our office, we have done away with the old paper forms that allowed the examiner to have complete control from the time the person left the main building to go to the test lot.

Starting about 4 months ago, as a result of this investigation, we assigned a supervisor to the lot who requires each person taking our test to sign in his presence that he is the person taking the examination. Each applicant who receives a passing grade on the road test must have his application endorsed with a special seal and signature of the lot supervisor before a permit will be issued by our Permit Issuance Unit.

There is no way now that an applicant can go on to the test lot without being known. That was the problem—there were applicants who were being passed and never appeared or took a road test. Now there is no way anybody can get on the lot and take this examination without the supervisor of the lot knowing who he is. He has to identify himself.

Proposed Language Change—Traffic Safety

Mr. Natcher. Before we take up the increases, explain the proposed language change, Mr. Murphy, on page KB–11, please.

Mr. Murphy. Mr. Chairman, that language change is requested because our Traffic Safety Education Office is an operating division just like any other division now. For many years we have had language that established a maximum amount available for traffic safety education purposes and precluded our use of money appropriated for the rest of the department for such purposes. This restriction is not applied to any other unit of the department. We would like to have this language removed, if possible, so that we can make financial adjustments during the course of the year, if necessary. This would provide us much more management flexibility and enable us to continue to run that office in the event they become short of funds and there is money that could be made available from some other departmental division. In other words, this Office now must be treated separately and differently from

all our other divisions because of the language which we would like removed.

Mr. NATCHER. Any questions before we take up the increases?

STATUS OF PERSONS INDICTED IN BRIBERY CASE

Mr. MYERS. Mr. Murphy, what happened to the people who were found guilty of the charges that the chairman referred to? Are they still on your force?

Mr. MURPHY. Oh, no.

Mr. MYERS. They have been suspended?

Mr. MURPHY. The five involved have resigned.

Mr. MYERS. Thank you.

Mr. NATCHER. Mr. McKay?

EFFECT OF PROPOSED LANGUAGE CHANGE

Mr. MCKAY. Mr. Murphy, the change in language you request leaves you more latitude. But wasn't that language put there originally to make certain there would be sufficient funds spent on traffic safety education? You are proposing a deletion from the appropriation line item for traffc safety education. Your explanation was you didn't need that because you needed more latitude to use the funds where you wanted to, not necessarily those funds but other departmental funds.

Mr. MURPHY. The amount specified in the language is always used for traffic safety education. But we read the existing language to mean that if our Traffic Safety Education Office needs money which another divsion has not used and can spare, that we can't transfer it into that Office.

Mr. COPPIE. One of the general provisions of the Appropriations Act states that when an amount is specified for a particular purpose, it establishes the maximum available, not an amount specifically set aside for that purpose. We are recommending that the maximum be eliminated so that additional funds can be made available for the traffic safety education program if necessary.

Mr. MCKAY. In what way? This becomes a minimum figure not a maximum.

Mr. COPPIE. The current language prevents us from reprograming funds for that purpose.

Mr. MCKAY. The language, I don't think, precludes the maximum.

TRAFFIC SAFETY (SEE PP. 699–702)

Mr. NATCHER. Now let's take up your increases. First on the traffic safety, $102,700 and two additional positions. These two positions are for a new driver education program for handicapped adults. Justify this item for us, please.

DRIVER EDUCATION FOR HANDICAPPED

Mr. MURPHY. Mr. Chairman, in the District of Columbia, from a report of the Council of Governments, there appears to be some 18,000 employable handicapped people in the District of Columbia and something like 45,000 in the Washington metropolitan area.

I am talking about those people who are so handicapped that they cannot get about easily using public transportation. They cannot ride buses and taxicabs are out of the question for most of them. These people would have a chance for employment if they could be taught to drive hand-controlled automobiles. We have had great success at the Sharp School teaching youngsters of high school age who are handicapped, paraplegics, et cetera.

In addition, there is a substantial number of veterans now living in the Washington area who are in the same situation. It was suggested at our spring meeting with the City Council that something might be done about the problem, so we looked into it to see just how many people are involved and came up with the numbers I mentioned earlier.

It was felt that if the District started a rehabilitation program for adults, it probably should be put into the Department of Motor Vehicles because we are now engaged in a program of rehabilitating those people who are handicapped in other ways—in other words, people who need rehabilitation because of their past driving record.

As you know, we have all kinds of people in rehabilitation programs—those who have had drug problems, drinking problems, epilepsy problems, and so on. So it was felt the Department was a natural place to put such a program.

Mr. NATCHER. Are there any questions?

PERMIT CONTROL (SEE PP. 703–707)

Under permit control you are requesting $1,200 for an identification card program for nondrivers. Justify this, Mr. Murphy.

IDENTIFICATION CARD PROGRAM FOR NONDRIVERS

Mr. MURPHY. Mr. Chairman, in Maryland, Virginia and some other States motor vehicle departments have been given the authority by statute to issue identification cards to those people who are not licensed but who need identification when they cash checks or whatever. As you know, the driver's license is the most commonly used source of identification of people that is used by stores and other commercial organizations.

We computed the cost-out on the basis of what it now costs to produce a driver's license, multiplied by the number of people we felt might request such ID cards, at least the first year. These probably will be mostly older people who no longer drive.

Mr. NATCHER. Mr. Myers?

OVERTIME REQUIREMENTS

Mr. MYERS. Mr. Murphy, why would you have to pay $4,500 overtime for something like this, for permit control? Why is it necessary to pay any overtime for permit control? Under permit control you have an item for overtime pay of $4,500. I wonder why you have to pay that.

Mr. MURPHY. The overtime you refer to has no connection with identification cards.

There are many occasions when we have to use overtime to do certain jobs necessary to continue or support our driver licensing program. For example, there are many files and records that must be purged and/or microfilmed in order to reduce the amount of room taken up by such documents in the limited office space available to this division. It isn't always possible to take these actions during work hours because these files and records often are needed for service to the public and if not available would disrupt the flow of work. For that reason we bring people in on weekends, when necessary who are familiar with the process and who know exactly what to purge and what to keep, and who microfilm the documents that are to be retained.

Also, there is such a thing as downtime with computers. We are almost 100 percent computerized now for daily operations. However, we still do not have 100 percent backup for our computerized system but hope to develop in the next year or so. At the moment, one of the things we didn't anticipate, and I don't think anybody could have, was the amount of downtime that we have with our computer. For example, when you have a line of 150 people standing waiting to get a license and the computer breaks down, for whatever reason, you can't just stand there and let those people wait for the machine to come back up. You have to switch to typewriters to keep your public services going and, as a result, you generate a big backlog of data that has to be put into the computer system later so it's in the data base for subsequent use when you reissue a permit 4 years later or for whatever other purposes are needed.

The only time you can get that backlogged data into the computer is after hours. As Mr. Quinn reminds me, right now that is the biggest single reason why we are using overtime in this Division. As we get away from downtime with the computer, the need for overtime will diminish.

Mr. NATCHER. Mr. McKay?

STATUS OF COMPUTERIZATION PROGRAM

Mr. MCKAY. If you are completely computerized, can't some of that purging be done by your computer operation?

Mr. MURPHY. We are talking about manually maintained records.

Mr. MCKAY. You just got through saying you are completely computerized.

Mr. MURPHY. I would say by this September we probably will have 80 percent of this division's records on computer and not on a dual system like it is now. We will have to use considerable overtime to achieve that goal during this summer in order to discard virtually all of our manually maintained records. However, before we can discard them we have to read the records back against computer printouts to make sure we have missed nothing in the computer because once you throw the hard copy away you have nothing left to refer to if the data is not in the computer.

Mr. MCKAY. You are not completely computerized then?

Mr. MURPHY. We are approaching 80 percent because all the current records we are discussing have been computerized since last September 1. To state it another way—starting last September 1 we

stopped generating paper copies of records and began putting the involved data directly in the computer.

Mr. McKay. You are in the process, but have not yet arrived?

Mr. Murphy. Yes; we still have a number of original "hard-copy" records that we must get into our computerized data base.

Mr. McKay. You are in process then?

Mr. Murphy. That is right. We are not yet complete.

Vehicle Control (See Pp. 711–715)

Mr. Natcher. Under Vehicle Control, you have $73,500. I believe this is for annualization.

Mr. Murphy. That is correct.

Mr. Natcher. Mandatory?

Mr. Murphy. Yes.

Mr. Natcher. Any questions, gentlemen?

Reprograming for Air Quality Control Program

Now your reprograming request is before the committee for $35,000 to implement the District's air quality control program.

We will insert Mr. Washington's letter of April 16, 1974, concerning this reprograming in the record at this point.

[The letter referred to follows:]

The District of Columbia,
Washington, D.C., April 16, 1974.

Hon. William H. Natcher,
Chairman, Subcommittee on Appropriations for the District of Columbia, U.S. House of Representatives, Washington, D.C.

Dear Mr. Chairman: With this letter I am submitting for the approval of the committee a request to reprogram available resources in the amount of $35,000 within the Department of Motor Vehicles. This reprograming action will provide additional funding necessary to implement the District's air quality control program.

In its fiscal year 1974 budget, the Department of Motor Vehicles was given a total of $175,200 to establish a voluntary vehicle exhaust emission control program for District-registered vehicles. Of this amount, $73,500 is for half-year costs of 15 new positions; $91,200 for purchase and installation of equipment; and $10,500 for other related costs. This new program is designed to respond to increasing local and national concern for air quality, and to accord with the Department's schedule for compliance with the District's air quality control program.

The District of Columbia Department of General Services, at the request of the Department of Motor Vehicles, made an in-depth study to determine the exact dynamometer equipment, installation, electrical services, air/water supply, drainage, et cetera, requirements for implementation of the program and has given DMV an estimated cost $35,000 higher than the funds provided for the purpose in the Department's fiscal year 1974 budget.

As a result, the Department is requesting authorization to reprogram $35,000 of the personal services funds provided for this new program for fiscal year 1974 to cover the cost of installation of the necessary equipment and other actions necessary to allow implementation of the program. Necessary delay in establishing this program—resultant from the aforementioned study together with the further delay which will be generated by the approximately 90-day delivery time on the dynamometer equipment, et cetera once ordered—will delay hiring of program personnel and result in sufficient savings in personal services funds to permit reprograming same to effect the additional costs for installation of equipment.

The District of Columbia City Council approved this reprograming request on April 8, 1974.

Your prompt consideration and concurrence in this reprograming request will be appreciated.

Sincerely yours,

WALTER E. WASHINGTON,
Mayor-Commissioner.

Attachment.

Mr. NATCHER. What does this reprograming consist of, Mr. Murphy?

COST OF PROJECT UNDERESTIMATED

Mr. MURPHY. Mr. Chairman, last year we came up with an estimate of the amount of money it would take to install the additional equipment that would be needed at the test stations in order to put into effect our new voluntary vehicle exhaust emissions control program.

We based our cost estimates on the previous experience of Mr. Godsey's Vehicle Safety Research Office which was and is conducting certain research and development projects at our test stations under contract with the Department of Transportation. His unit uses the same equipment involved in our reprograming request on one lane at each of our two inspection stations.

What we didn't know at the time we made the cost estimates and presented our funding requests before this committee last year, was that we would have to pay the District's Department of the General Services to do engineering work for us connected with purchase and installation of this equipment. When this same type equipment was purchased and installed previously by the Vehicle Safety Research Unit this DGS involvement was not required and so no funds were requested for such unforeseen services. Our reprograming request reflects the recent estimate provided us by DGS of the current costs to secure this equipment.

Mr. NATCHER. Does this affect the 1975 budget? How much do you have in the 1975 budget for air quality control?

Mr. MURPHY. Just the annualization. That is our only increase in fiscal year 1975.

Mr. NATCHER. That is all?

Mr. MURPHY. Yes.

Mr. NATCHER. Any questions, gentlemen?

EXHAUST EMISSION CONTROL PROGRAM

Mr. MYERS. I am not clear about the requirements of the District's air quality control program. What is done with the material that you monitor and acquire? Whatever comes of it? You have all this equipment and all these people monitoring the air constantly. But what is done with it then?

Mr. MURPHY. We are not monitoring. The intent of this Department's program is to test vehicles for emissions control in the stations as they go through on regular inspection, to see whether or not they meet certain standards.

Mr. MYERS. That is your responsibility, to do the testing of the vehicle? That is part of the testing of vehicles?

Mr. MURPHY. That will be done in the inspection stations.

Mr. MYERS. This is just for the equipment for that test?

Mr. MURPHY. This is just the equipment—the dynamometers that are required to be installed in the test lane floors so the stations can use a dynamic test rather than a static test.

Mr. MYERS. I thought the testing was done in service stations in the District. You have special service stations set up; do you?

Mr. MURPHY. The District of Columbia, Delaware, and New Jersey are the three jurisdictions in this country that have Government-owned testing stations.

Mr. MYERS. I didn't realize that. Thank you.

Mr. NATCHER. Mr. McKay?

Mr. MCKAY. No questions, Mr. Chairman.

PERMIT ROAD TEST FACILITY—CAPITAL IMPROVEMENTS

Mr. NATCHER. Under the "Capital improvements program," you are requesting $25,000 for a preliminary survey for a new permit road test facility. We will insert the justification material in the record at this point.

[The justification material follows:]

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
KB-CAP-2	1	KB-1	DMV-Permit Road Test Facility	TBD	25.0		PS 25.0						
			TOTAL				25.0						

Agency Motor Vehicles

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

Page KB-CAP-1

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: KB1
Project Title: Permit Road Test Facility

Project Location: To be determined

Square & Lot Numbers: TBD

Community Services Area No. TBD

Capacity of Facility: TBD

Total Square Feet: TBD

Agency Priority: 1
Estimated Occupancy Date: TBD
Month _____ Year ____

Replacement ☐ New ☐
Expansion ☐ Modernization ☐

Model Cities Area: ___ Yes ___ No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				TBD
Total.....				

Relocation Data
Families.....
Individuals.....
Businesses.....
Other.....

Federal Assistance Funds
Grantor.....
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey	25.0			25.0						
Site										
Construction Services.....										
Construction.....										
Equipment.....										
Total.....	25.0			25.0						

PROJECT JUSTIFICATION: The present motor vehicle test facility is too small to permit implementation of the provisions of the Highway Safety Act Standard 4.4.5. calling for "Class license in periodic re-examination. The current test lot is so situated that existing vehicular and pedestrian traffic cause serious inconvenience in the test process, and reduce the number of permanent applicants who can be handled daily. Without a new test facility the City will be in jeopardy of losing federal highway funds allocated to the District.

SCOPE OF WORK OUTLINE: Preliminary survey to develop criteria and identification of an appropriate site for a new Motor Vehicle Permit Test Facility. The survey will also examine the on-site building requirements associated with permit testing.

Agency Motor Vehicles

Page KB-CAP-2

COMPLIANCE WITH DEPARTMENT OF TRANSPORTATION STANDARDS

Mr. NATCHER. Why do you need a new facility and why do you have to relocate it?

Mr. MURPHY. Mr. Chairman, under the Department of Transportation standards, there is a deadline of June 30, 1976, at which time the District of Columbia specifically and many of the other States, has to comply with certain Department of Transportation provisos, one of which is that we shall establish a classified license program—which we do not now have. Also we will have to reexamine all motorists every 4 years, and, we will have to establish a one license concept in the District.

There is no way that we can examine a person with our present facilities more than once in his lifetime—which is what we are doing now. And, now there is no way that we can examine a permit applicant who wishes to drive a 10-ton truck, for example. Now, when you get a District license it enables you to drive anything on the road other than a motorcycle for which we do issue a separate license. In other words, now your driver's license is not classified by the size or type of vehicle you are authorized to drive.

The Department of Transportation standards will require us to test applicants on those kinds of vehicles they intend to drive. The test lot we have in the District now, as you probably know, can take one truck on it and that is about it. There is just no way you could ever carry out these programs.

Mr. NATCHER. Are there any questions, gentlemen?

Mr. Murphy, we thank you and your associates for appearing at this time.

Mr. MURPHY. Thank you, Mr. Chairman.

TUESDAY, MAY 21, 1974.

DEPARTMENT OF RECREATION

WITNESSES

JOSEPH H. COLE, DIRECTOR
WILLIAM H. RUMSEY, DEPUTY DIRECTOR
ROBERT J. FLEMING, ADMINISTRATIVE OFFICER
JULIUS J. DICKERSON, DIRECTOR, DESIGN AND DEVELOPMENT
EMIL LESKO, ASSISTANT TO MR. DICKERSON
MRS. FRANCES GREEN, DEPUTY ADMINISTRATIVE OFFICER AND BUDGET OFFICER
SAM D. STAROBIN, DIRECTOR, DEPARTMENT OF GENERAL SERVICES
SONNY CAPUTO, DEPUTY DIRECTOR, DEPARTMENT OF GENERAL SERVICES
COMER S. COPPIE, SPECIAL ASSISTANT TO THE COMMISSIONER FOR BUDGET AND FINANCIAL MANAGEMENT

Mr. NATCHER. We take up next the Recreation Department.

We have the amount of $14,940,000 before the committee and 892 permanent positions. Here we have an increase of $1,018,000 in the

adjusted base and 113 additional positions. We will insert the budget table and the justification material in the record at this point.

[The material referred to follows:]

[In thousands of dollars]

Agency	Actual fiscal year 1973	Estimated fiscal year 1974	Requested fiscal year 1975
OPERATING FUNDS			
Recreation	16,628.4	16,013.1	15,984.2
District of Columbia funds	14,078.3	14,800.0	14,940.0
Grants	2,550.1	1,213.1	1,044.2
CAPITAL FUNDS			
Recreation		5,040.8	5,938.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

AGENCY POLICY STATEMENT

AGENCY D. C. Department of Recreation

Congressional SUBMISSION

The Department of Recreation, by virtue of its Organic Act, April 29, 1942, is charged by the 77th Congress of the United States to provide varied, comprehensive recreation programs, activities and services for all citizens in and for the District of Columbia. Likewise, Reorganization Order #10 of 1968 (Executive Order No. 68-440) directs that the Department continue its mission and work toward improving and enriching the recreation services for the citizenry in our Urban City. The Department of Recreation's goals and objectives, together with Department policy, are based and directed toward this end.

It is a policy of the Department to enrich and improve the quality of life in the city - physically, socially, culturally and mentally through provision of varied, wholesome, interesting and satisfying recreation programs, activities and services. It is a policy of the Department to maintain and greatly improve the environment on its playgrounds, in its recreation centers, parks, swimming pools and multi-use areas through daily maintenance, monitoring and upgrading of its vast facilities.

It is a policy of the Department to provide quality services in all areas of the city through selection of best qualified personnel and to provide training for upward mobility. It is also a policy of the Department to hire and train potential para-professionals for job opportunities and work mobility. It is Department policy to provide efficient and effective systems of accountability for maximum control of its operational affairs. It is the policy of the Department to provide adequate facilities and maximum services to meet the expressed needs of the citizenry through reliable research and sound planning. It is the Department's policy to meet the recreation needs of special interest groups. Finally, it is a policy of the Department, when feasible, to coordinate its activities and services with other appropriate city agencies, federal agencies and business.

The provision of recreation and park services in all urban cities is a basic and necessary ingredient for social, physical, moral and economic growth which must not be underestimated in sound urban planning, administration and operations. Greater needs for recreation and park services have repeatedly been expressed and supported by the citizenry of Washington, D. C. A major and a very important factor which directly keeps any large urban community lively and livable is its recreation and parks programs and services. Well planned and usable green and open spaces, with clean air, are of great concern among our citizens today in all service areas. All citizens, including pre-schoolers, the retarded, the mentally ill, the handicapped, the hard-to-reach youth, and the aged, are fully included for recreation services in the Department's overall charge and mission.

President Lyndon B. Johnson, in his message to Congress in March, 1968, on the "Reorganization of the District of Columbia Recreation Functions," clearly stated, "The quality of any city is not just a matter of efficiency and public order. If it is to be truly great, the city must be lively and inviting ... a place of beauty and pleasure. The city's life is lived not only in its buildings but in pools, playgrounds, and recreation centers, in the places where the young gather to find excitement and delight, where the old come to find relaxation, fresh air and companionship."

The Energy Crisis, which will vastly reduce out-of-town travel for recreation, dictates and focuses on the essential and vital need for city governments to support and provide for expanded and enriched recreation opportunities for its citizenry in our urban cities.

In highlighting the Department's vital fiscal needs for Fiscal Year 1975, the Director has focused on the most critical and urgent needs in both the Operating and the Capital Outlay budgets. Each line item request and all Capital Outlay requests directly tie in

with overall goals and policies of the Department. In light of the District of Columbia's critical austere budget, only essential and necessary requests have been made to carry out the Department's mission.

Major factors influencing the Department's requested budget primarily are:

1) Urgent, vital and necessary staffing and maintenance needs to operate and support the opening of new recreation centers and swimming pools;

2) Annualization of salaries for positions approved in the Fiscal Year 1974 budget;

3) Urgent needs to meet impact of workload in Special Programs and Unit Operation Division; and

4) Rapidly increasing cost for utilities.

Total funds in the amount of $839.9 are requested to meet vital and necessary staffing and maintenance of all new facilities, both indoor and out-of-doors, that are near completion or scheduled for completion and operation in Fiscal Year 1975. The new facilities are primarily in disadvantaged and deprived neighborhoods. Included in the above request are funds to operate new Center for the Mentally Retarded, four (4) new swimming pools, the 217-acre Resident Camp, at Scotland, Maryland, and eleven (11) new recreation centers. Essential program support items, such as supplies, materials, equipment, utilities, contractual services and travel are also included in the request for $839.9. This request directly relates to the agency objectives, goals, policy and mission.

Annualization of salaries for positions obtained in Fiscal Year 1974 is included in the Department's requested budget for Fiscal Year 1975 in the amount of $89.6.

The vast growth and enrichment of programs and services in the Department's Special Programs and Unit Operation Divisions have definitely increased the Department's workload in aquatics, programs for senior citizens (SCORE), the mentally ill, the Department's fast growing Youth Gardens Program and the Cooperative Play Program. To meet our workload request, $88.5 is urgently needed to operate these necessary and essential programs.

The requested increase of $1,018.0 in the operating portion of Fiscal Year 1975 Budget and with the $5,938.9 requested for Capital Outlay, in spite of the absorptions and cut-backs, the Department will continue to plan, administer and operate quality programs and activities for all citizens in and for the District of Columbia.

It is requested that both the Department's operating request, which relates directly to vital needs for staffing, maintenance and support of new facilities, increased workload due to growth and enrichment in programs, and annualization of positions received in Fiscal Year 1974, together with the Capital Outlay request, be approved as submitted.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS & POSITIONS SUMMARY

AGENCY D. C. Department of Recreation

SCHEDULE 1 | Congressional SUBMISSION

	Description	Past Year Obligations (FY 73)	Current Year Allotment (FY 74)	Budget Year (FY 75) Adjusted Base	Increases	Request
OPERATING FUNDS	APPROPRIATED FUNDS[1]	14,078.3	14,800.0	13,922.0	1,018.0	14,940.0
	FEDERAL ASSISTANCE / GRANTS	2,550.1	1,213.1	1,044.2	...	1,044.2
	PRIVATE GRANTS / GIFTS / DONATIONS	279.0	267.3	257.3	...	257.3
	REIMBURSEMENTS - NON-DISTRICT	...	...	...	...	...
	REIMBURSEMENTS DISTRICT (NON-ADD)	293.9	1,400.0	1,400.0	...	1,400.0
	DEBT SERVICE (NON-ADD)	...	...	...	...	...
	INDIRECT COST RECOVERIES (NON-ADD)	...	...	...	...	...
	SPACE RENTAL (NON-ADD)	101.7	101.7	101.7	...	101.7
	DISTRICT OWNED/OCCUPIED SPACE (NON-ADD)	45.6	45.6	45.6	...	45.6
	TOTAL	16,907.4	16,280.4	15,223.5	1,018.0	16,241.5

		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
POSITION SUMMARY	FULL TIME PERMANENT	760	11.6	779	10.0	779	10.0	113	58.4	892	9.5
	PART TIME PERMANENT	...		...		...		...		...	
	TEMPORARY	689		660		527		11		538	
	GRANT	6		6		6		...		6	
	REIMBURSEABLE	3		3		3		...		3	
	TOTAL	1,458		1,448		1,315		124		1,439	

D. C. FUNDS SUMMARY	GENERAL	14,078.3	14,800.0	13,922.0	1,018.0	14,940.0
	REVENUE SHARING	...	(635.5)	(635.5)	(204.0)	(839.5)
	HIGHWAY (REGULAR)					
	HIGHWAY (PARKING)					
	WATER					
	SANITARY SEWAGE WORKS					
	METRO AREA SANITARY SEWAGE WORKS					
	TOTAL	14,078.3	14,800.0	13,922.0	1,018.0	14,940.0

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY D. C. Department of Recreation

CATEGORY SUMMARY

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	8,261.2	8,628.1	8,628.1	1,103.4	9,731.5	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	7,309.6	7,773.9	7,773.9	667.4	8,441.3	
	TEMPORARY POSITIONS PAY (AVAILABLE)	4,139.7	4,089.6	3,263.6	112.4	3,376.0	
	NIGHT WORK DIFFERENTIAL	130.8	118.5	118.5	4.0	122.5	
	HOLIDAY PAY	8.9	19.0	19.0	...	19.0	
	OVERTIME PAY	21.3	39.8	39.8	...	39.8	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	31.2	40.1	40.1	...	40.1	
	SUNDAY PAY	...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	11,641.5	12,080.9	11,254.9	783.8	12,038.7	
	PERSONNEL BENEFITS	867.9	1,000.8	948.8	66.3	1,015.1	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	12,509.4	13,081.7	12,203.7	850.1	13,053.8	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	22.4	28.1	28.1	.8	28.9	
	TRANSPORTATION OF THINGS	1.6	5.1	5.1	...	5.1	
	RENT, COMMUNICATIONS & UTILITIES	335.4	321.6	321.6	54.7	376.3	
	PRINTING & REPRODUCTION	17.0	20.0	20.0	...	20.0	
	SUPPLIES & MATERIALS	526.8	513.4	513.4	39.7	553.1	
	OTHER SERVICES	315.4	421.9	421.9	4.0	425.9	
	EQUIPMENT TO BE CAPITALIZED	251.0	341.1	341.1	68.7	409.8	
	EQUIPMENT NOT TO BE CAPITALIZED	32.2	...	...	...	...	
	GRANTS & SUBSIDIES	67.1	67.1	67.1	...	67.1	
	INSURANCE CLAIMS & INDEMNITIES						
	REFUNDS						
	Total Other Operating	1,568.9	1,718.3	1,718.3	167.9	1,886.2	
	TOTAL OPERATING	14,078.3	14,800.0	13,922.0	1,018.0	14,940.0	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS SUMMARY OF CHANGES BY CATEGORY (ADJUSTED BASE COMPUTATION)

AGENCY D. C. Department of Recreation
Agency Summary

3 SCHEDULE | Congressional SUBMISSION

Code	Category	Current Year Allotment (FY 74)		Non-Recurring		Transfers		Redirections From(-)		Redirections To (+)		Base & Other Reductions		Net Change		Adjusted Base (FY 75)	
		Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount	Position	Amount
HA	D. C. Department of Recreation	779	14,800.0	...	...	...	...	...	...	...	...	...	878.0	...	878.0	779	13,922.0
	TOTAL	779	14,800.0	...	...	...	...	...	...	...	...	...	878.0	...	878.0	779	13,922.0

The net change represents the total Agency reduction for adjusting the current year allotment to the Mayor's Mark for F.Y. 1975. The total reduction was made in the Bureau of Program Services, utilizing part time temporary positions funded through Per Diem Funds.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS OBLIGATIONS BY CATEGORY

AGENCY D. C. Department of Recreation

SCHEDULE 4 | Congressional SUBMISSION

Code	Category	Obligations (FY 73)		Allotment (FY 74)		Changes (FY 75)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
100	Administration	44	911.1	46	768.8	...	...	46	768.8	...	...	46	768.8
200	Planning, Research & Development	8	118.4	6	148.5	...	...	6	148.5	...	...	6	148.5
300	Bureau of Program Services	480	10,287.6	491	11,060.5	...	878.0	491	10,182.5	70	733.5	561	10,916.0
400	Maintenance	228	2,761.2	236	2,822.2	...	...	236	2,822.2	43	284.5	279	3,106.7
	Total - Agency	760	14,078.3	779	14,800.0	...	878.0	779	13,922.0	113	1,018.0	892	14,940.0

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY D. C. Department of Recreation
Agency Summary

SCHEDULE 6 | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Increase (FY 75) Personal Services Amount	Increase (FY 75) Other Amount	Increase (FY 75) Total Positions	Increase (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Agency										
	Annualization	C	15	201.2	...	89.6	...	...	89.6	...	89.6
	Staffing and Maintenance	RS/G									
	GS-11 Director		...	...	1	15.2	...	1	15.2	.7	15.9
	WG-11 Heating, Air Condition & Chlorinating Mech.		...	...	2	23.2	...	2	23.2	.3	23.5
	GS-10 Program Director		...	...	1	3.5	...	1	3.5	11.0	14.5
	10 Assistant Director		...	...	1	13.9	...	1	13.9	.6	14.5
	10 Supervisory Recreation Specialist		...	...	4	31.1	...	4	31.1	26.9	58.0
	10 Recreation Specialist		...	...	2	14.9	...	2	14.9	14.1	29.0
	WG-10 Electrician		...	...	2	10.6	...	2	10.6	11.8	22.4
	10 Painter		...	...	2	10.6	...	2	10.6	11.8	22.4
	GS- 9 Assistant Program Director		...	...	1	3.1	...	1	3.1	10.1	13.2
	9 Pool Manager		...	...	1	3.1	...	1	3.1	10.1	13.2
	9 Recreation Specialist		...	...	5	41.2	...	5	41.2	24.8	66.0
	8 Therapeutic Recreation Specialist		...	...	5	14.2	...	5	14.2	45.5	59.7
	8 Assistant Pool Manager		...	...	1	2.9	...	1	2.9	9.1	12.0
	8 Recreation Specialist		...	...	4	25.8	...	4	25.8	22.6	48.4
	WL- 8 Engineering Custodian		...	...	1	2.7	...	1	2.7	8.5	11.2
	WG- 7 Bus Drivers		...	...	4	9.2	...	4	9.2	29.7	38.9
	GS- 7 Recreation Specialist		...	...	4	23.2	...	4	23.2	20.0	43.2
	WL- 7 Maintenance Worker		...	...	2	20.2	...	2	20.2	1.2	21.4
	7 Engineering Custodian Work Leader		...	...	3	22.9	...	3	22.9	9.3	32.2
	GS- 6 Therapeutic Recreation Specialist		...	...	8	18.6	...	8	18.6	59.2	77.8
	6 Recreation Leader, II		...	...	1	9.4	...	1	9.4	.3	9.7
	5 Secretary		...	...	1	2.1	...	1	2.1	7.6	9.7
	5 Recreation Aide		...	...	1	2.1	...	1	2.1	6.6	8.7
	5 Recreation Specialist		...	...	4	16.6	...	4	16.6	18.2	34.8
	WG- 5 Bldg. & Grounds Worker		...	...	25	117.7	...	25	117.7	102.0	219.7

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY D. C. Department of Recreation
Agency Summary

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Staffing and Maintenance (Cont'd)										
	WG- 5 Electrician Helper		...	...	2	8.3	...	2	8.3	9.3	17.6
	4 Painter		...	...	2	8.3	...	2	8.3	9.3	17.6
	GS- 4 Recreation Specialist		...	...	2	9.3	...	2	9.3	6.3	15.6
	4 Recreation Aide		...	...	1	7.4	...	1	7.4	.4	7.8
	WG- 4 Gardener		...	...	2	7.8	...	2	7.8	8.9	16.7
	Board Rate Hours		...	...	...	168.0	...	...	168.0	117.3	285.3
	Night Differential		...	...	...	4.4	...	...	4.4	2.0	6.4
	Custodial Hours		...	...	...	13.1	...	...	13.1	.2	13.3
	Travel		...	...	...	...	.8	...	.8	...	.8
	Utilities		...	...	...	...	54.7	...	54.7	...	54.7
	Contractual Services		...	...	...	...	3.0	...	3.0	...	3.0
	Supplies		...	...	...	...	38.5	...	38.5	...	38.5
	Equipment		...	...	...	...	58.3	...	58.3	...	58.3
	Sub-total - Staffing and Maintenance		...	...	95	684.6	155.3	95	839.9	615.7	1,455.6
	Workload	G									
	GS-11 Recreation Specialist		...	...	2	22.8	...	2	22.8	9.0	31.8
	9 Recreation Specialist		...	...	1	6.3	...	1	6.3	6.9	13.2
	7 Recreation Specialist		...	...	7	17.4	...	7	17.4	58.3	75.7
	6 Recreation Specialist		...	...	7	17.0	...	7	17.0	51.2	68.2
	WG- 2 Bus Driver		...	...	1	3.7	...	1	3.7	...	3.7
	Board Rate Hours		...	...	...	8.7	...	...	8.7	...	8.7
	Other Services		...	...	...	...	1.0	...	1.0	...	1.0
	Supplies		...	...	...	...	1.2	...	1.2	...	1.2

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY D. C. Department of Recreation
Agency Summary

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
	Workload (Cont'd)										
	Equipment		...	...	...	...	10.4	...	10.4	...	10.4
	Sub-total - Workload		...	...	18	75.9	12.6	18	88.5	125.4	213.9
	Total - Agency		15	201.2	113	850.1	167.9	113	1,018.0	741.1	1,759.1

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY D. C. Department of Recreation

Summary - By Budget Categories

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
330	Special Programs										
	Annualization	G	...	13.3	...	18.6	...	...	18.6	...	18.6
	Staffing and Maintenance	RS/G									
	GS-11 Director		...	...	1	15.2	...	1	15.2	.7	15.9
	10 Assistant Director		...	...	1	13.9	...	1	13.9	.6	14.5
	10 Program Director		...	...	1	3.5	...	1	3.5	11.0	14.5
	9 Assistant Program Director		...	...	1	3.1	...	1	3.1	10.1	13.2
	9 Pool Manager		...	...	1	3.1	...	1	3.1	10.1	13.2
	8 Therapeutic Recreation Specialist		...	...	5	14.2	...	5	14.2	45.5	59.7
	8 Assistant Pool Manager		...	...	1	2.9	...	1	2.9	9.1	12.0
	WG- 7 Bus Driver		...	...	4	9.2	...	4	9.2	29.7	38.9
	GS- 6 Therapeutic Recreation Specialist		...	...	8	18.6	...	8	18.6	59.2	77.8
	5 Secretary		...	...	1	2.1	...	1	2.1	7.6	9.7
	Board Rate Hours		...	...	...	123.3	...	...	123.3	75.9	199.2
	Travel		...	...	...	...	.8	...	.8	...	.8
	Utilities		...	...	...	...	10.2	...	10.2	...	10.2
	Contractual Services		...	...	...	...	3.0	...	3.0	...	3.0
	Supplies		...	...	...	...	17.0	...	17.0	...	17.0
	Equipment to be Capitalized		...	...	...	...	28.5	...	28.5	...	28.5
	Equipment not to be Capitalized		...	...	...	...	3.6	...	3.6	...	3.6
	Sub-total - Staffing and Maintenance		...	...	24	209.1	63.1	24	272.2	259.5	531.7
	Workload	G									
	GS-11 Recreation Specialist		...	...	2	22.8	...	2	22.8	9.0	31.8
	9 Recreation Specialist		...	...	1	6.3	...	1	6.3	6.9	13.2
	7 Recreation Specialist		...	...	7	17.4	...	7	17.4	58.3	75.7

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY D. C. Department of Recreation

Summary - By Budget Categories

SCHEDULE 6 | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
330	Special Programs (Cont'd)										
	Workload (Cont'd)										
	GS- 6 Recreation Specialist		...	...	7	17.0	...	7	17.0	51.2	68.2
	Sub-total - Workload		...	...	17	63.5	...	17	63.5	125.4	188.9
	Total - Special Programs		...	13.3	41	291.2	63.1	41	354.3	384.9	739.2
340	Unit Operations Division										
	Annualization	G	7	34.3	...	48.1	...	...	48.1	...	48.1
	Staffing and Maintenance	RS/G									
	GS-10 Supervisory Recreation Specialist		...	...	4	31.1	...	4	31.1	26.9	58.0
	10 Recreation Specialist		...	...	2	14.9	...	2	14.9	14.1	29.0
	9 Recreation Specialist		...	...	5	41.2	...	5	41.2	24.8	66.0
	8 Recreation Specialist		...	...	4	25.8	...	4	25.8	22.6	48.4
	7 Recreation Specialist		...	...	4	23.2	...	4	23.2	20.0	43.2
	6 Recreation Leader, II		...	...	1	9.4	...	1	9.4	.3	9.7
	5 Recreation Specialist		...	...	4	16.6	...	4	16.6	18.2	34.8
	5 Recreation Aide		...	...	1	2.1	...	1	2.1	6.6	8.7
	4 Recreation Specialist		...	...	2	9.3	...	2	9.3	6.3	15.6
	4 Recreation Aide		...	...	1	7.4	...	1	7.4	.4	7.8
	Board Rate Hours		...	...	...	44.7	...	...	44.7	41.4	86.1
	Custodial Hours		...	...	...	13.1	...	...	13.1	.2	13.3
	Night Differential		...	...	...	4.4	...	...	4.4	2.0	6.4
	Utilities		...	...	...	...	15.2	...	15.2	...	15.2

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY D. C. Department of Recreation

Summary - By Budget Categories

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Increase (FY 75) Personal Services Amount	Increase (FY 75) Other Amount	Increase (FY 75) Total Positions	Increase (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
340	Unit Operations (Cont'd)										
	Staffing and Maintenance (Cont'd)										
	Supplies		...	...	...	...	21.5	...	21.5	...	21.5
	Equipment		...	...	...	...	26.2	...	26.2	...	26.2
	Sub-total - Staffing and Maintenance		...	...	28	243.2	62.9	28	306.1	183.8	489.9
	Workload	G									
	Co-operative Play Program										
	WG- 2 Bus Driver		...	...	1	3.7	...	1	3.7	...	3.7
	Board Rate Hours		...	...	...	8.7	...	...	8.7	...	8.7
	Contractual Services		...	...	...	...	1.0	...	1.0	...	1.0
	Supplies		...	...	...	...	1.2	...	1.2	...	1.2
	Equipment		...	...	...	...	10.4	...	10.4	...	10.4
	Sub-total - Co-op Play Program (Workload)		...	85.0	1	12.4	12.6	1	25.0	...	25.0
	Total - Unit Operations		7	119.3	29	303.7	75.5	29	379.2	183.8	563.0
400	Maintenance Division										
	Annualization		8	68.6	...	22.9	...	...	22.9	...	22.9
	Staffing and Maintenance	G									
	WG-11 Heating, Air Condition & Chlorinating Mech.		...	...	2	23.2	...	2	23.2	.3	23.5

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY D. C. Department of Recreation

Summary - By Budget Categories

SCHEDULE 6 | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
400	Maintenance (Cont'd)										
	Staffing and Maintenance (contd.)										
	WG-10 Electrician		...	...	2	10.6	...	2	10.6	11.8	22.4
	10 Painter		...	...	2	10.6	...	2	10.6	11.8	22.4
	WL- 8 Engineering Custodian		...	...	1	2.7	...	1	2.7	8.5	11.2
	7 Maintenance Worker		...	...	2	20.2	...	2	20.2	1.2	21.4
	7 Engineering Custodian Work Leader		...	...	3	22.9	...	3	22.9	9.3	32.2
	WG- 5 Bldg & Grounds Worker		...	...	25	117.7	...	25	117.7	102.0	219.7
	5 Electrician Helper		...	...	2	8.3	...	2	8.3	9.3	17.6
	4 Gardener		...	...	2	7.8	...	2	7.8	8.9	16.7
	4 Painter		...	...	2	8.3	...	2	8.3	9.3	17.6
	Utilities		...	...	...	...	29.3	...	29.3	...	29.3
	Total - Maintenance		8	68.6	43	255.2	29.3	43	284.5	172.4	456.9
	Total - Agency		15	201.2	113	850.1	167.9	113	1,018.0	741.1	1,759.1

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General Statement of the Director

Mr. Natcher. Mr. Cole, do you have a statement you would like to have inserted in the record in its entirety?

Mr. Cole. Mr. Chairman, yes. I would like to have it inserted.

[The statement follows:]

Mr. Chairman and members of the House Subcommittee on Appropriations for the District of Columbia, I am Joseph H. Cole, Director, District of Columbia Department of Recreation. Accompanying me as witnesses are: Messrs. William H. Rumsey, our new Deputy Director; Robert J. Fleming, Administrative Officer; Julius J. Dickerson, Director, Design and Development, and his assistant, Emil Lesko; Mrs. Frances Green, Deputy Administrative Officer who also serves as our Budget Officer.

It is always my pleasure, Mr. Chairman, to appear before your committee to present and justify the Department of Recreation's requested budget increases for support of the city's urgently needed recreation programs, activities, services, and faciilties in response to the expressed interest and needs of our citizenry.

Mr. Chairman, I take this opportunity to express our thanks, and those of our Community Recreation Advisory Board, to you and to the members of your committee, for the support of the Department of Recreation's increases in the past fiscal year. I can truthfully say, Mr. Chairman, that actions taken by your committee to fulfill our mission have done much to enrich and improve the quality of life for those whom we serve.

Mr. Chairman, our "Agency Policy Statement," at the beginning of the Department's submission, addresses itself to the policies, goals, and mission of the Department of Recreation which directly ties in with the Organic Act, Public Law 534 of the 77th Congress of the United States, April 29, 1942. Public Law 534 clearly states that the Department of Recreation shall provide varied, comprehensive recreation programs, activities and services for all citizens in and for the District of Columbia. Likewise, Reorganizaton Order No. 10, or 1968 (Executive Order No. 68–440), directed that the Department continue its mission and work toward improving and enriching the recreation services or the citizenry in our urban city. Provision of recreation and park services as well as the expansion of existing programs and activities are absolutely essential. In all large urban cities, the young, the elderly and the handicapped are participating increasingly in wholesome recreation and leisure activities. The limitations of travel created by the energy crisis have placed a greater demand among vast numbers of our ctizenry for more recreation opportunities at home.

Our late President, Lyndon B. Johnson, in his message to Congress in March 1968, on the "Reorganization of the District of Columbia Recreation Functions," clearly stated, "The quality of any city is not just a matter of efficiency and public order. If it is to be truly great, the city must be lively and inviting * * * a place of beauty and pleasure. The city's life is lived not only in its buildings but in pools, playgrounds, and recreation centers, in the places where the young gather to find excitement and delight, where the old come to find relaxation, fresh air, and companionship."

Mr. Chairman, in light of the District of Columbia's critical austere budget and escalating costs, only essential and necessary budget increases are requested to carry out the Department's mission. Major factors influencing the Department's requested budget increases for fiscal year 1975 are:

1. Urgent, vital and necessary staffing and maintenance needs to operate and support the opening of new recreation centers and swimming pools;
2. Annualization of salaries for positions approved in the fiscal year 1974 budget;
3. Urgent needs to meet impact of workload in special programs and Unit Operations Division; and
4. Rapidly increasing cost for utilities.

The Department's requested increase of $1,018,000 was prepared and directed solely toward these major factors.

Mr. Chairman and members of the committee, $839,000 is requested for vital and necessary staffing, maintenance and support needs to operate opening of 11 new recreation facilities, eight of which are in new public schools and three are large community recreation buildings under direct control of the Department. These centers are primarily in deprived, disadvantaged areas of the city. Four of these centers will have indoor swimming pools, all of which require staffing

and essential support items. Also included in the $839,900 are vital and necessary custodial and maintenance staffing and support needs. Funding approval as requested, Mr. Chairman, for these items in our fiscal year 1975 budget will adequately provide the staffing and support needed to fulfill our mission, to provide varied and comprehensive recreation programs to meet the expressed and known recreation needs of the citizenry residing in these communities.

There are positive and reliable factors, Mr. Chairman, which have vastly increased growth in the Department's Special Programs and Unit Operations divisions. More interest by the total citizenry to participate in various forms of recreation provided by the Department and the effects of the energy crisis have already impacted on our workload in such activities as swimming, youth gardening, preschool cooperative play programs, sports and athletics, mobile recreation activities, and requested expansion of programs for the elderly, the mentally ill and the handicapped, $88,500 is kindly requested, Mr. Chairman, to support our needs to meet this impact on the Department's workload, $25,500 of the above amount is needed to expand and strengthen the Department's well known and well accepted Preschool cooperative play program for the city's 3 to 5 year old children. Currently, there is $85,000 in our base for this program that was appropriated in 1969.

There is a positive need to provide these fine services for our youngsters at three more new centers, two in Southeast, one in Northwest, and there is a definite need to upgrade and improve current services at 53 units presently in operation. This request, Mr. Chairman, is strongly supported by our Preschool Cooperative Play Center Parents Club, so well known to you.

Mr. Chairman, our administrative and supervisory workload in our aquatics program has vastly increased, which impacts on our effectiveness to manage and operate this very important program. We are now operating 37 swimming pools among which are 22 large swimming pools and 15 walk-to learn-to-swim pools. Four new swimming pools are now under construction as shown in our fiscal year 1975 budget. All of our swimming pools are heavily used for free swimming, training, swim meets, special events and lifesaving. No new positions have been requested for administrative services in this program in the last 12 years although a vast amount of growth and program enrichment has taken place during this period. I kindly request that the GS–11 Recreation Aquatics Specialist, in the amount of $7,600, be approved. It is badly needed.

Mr. Chairman, perhaps you and some members of your committee are knowledgeable of our Washington youth gardens program. This program has interested and encouraged many of our city youth, young adults and adults to become active in the preservation of our environment through training, study of the earth, planting of flowers, shrubs and vegetables, and general upkeep of neighborhoods. This program is nationally known and has strong citizen support from the Washington Youth Garden Council and the American Association of Nurserymen. There are many unmet needs, Mr. Chairman, to expand this positive and effective program to other sections of the city. To do this, Mr. Chairman, I kindly request approval of the $6,300 for one (1) GS–9 recreation specialist to strengthen our capability for delivery and enrichment of services in our youth gardens program.

The Department of Recreation participates as one of the cooperating District of Columbia agencies in the city's provision of services for the mentally ill. In the past a grant from HEW has covered the cost for one GS–11 recreation specialist-coordinater serving in the area B mental health program. The grant funding expires June 30, 1974, or at the end of this fiscal year. The position if lost, Mr. Chairman, will have a drastic effect on the participants in the area B mental health program. Recreation services would be cut off. I, therefore, kindly request, Mr. Chairman, that this year-round position be funded as requested at the GS–11 grade level for $15,000 as a part of the requested $88,500.

Mr. Chairman, I have requested 14 positions to serve 7 senior citizens centers. We have been practically swamped to provide more recreation programs and activities for our rapidly increasing number of senior citizens. We have many programs designed to serve the elderly but are critically short in recreation staff to provide these services to meet the recreation needs of the elderly at the seven centers. I have personally visited these centers, Mr. Chairman, and have observed the urgent need for the requested 14 positions. There are far more elderly persons seeking recreation in the seven centers than we now have the capability to provide these services for them. Mr. Chairman, lonely, inactive senior citizens seek-

ing wholesome recreation for their enjoyment and health, if not provided, can really become very despondent and frustrated. I, therefore, kindly request that the 14 positions, 7 GS–7's and 7 GS–6's, recreation specialists, in the amount of $34,400, be approved.

Annualization of salaries in the amount of $89.6 for positions obtained in fiscal year 1974 is included in the Department's requested budget for fiscal year 1975.

I now address myself, Mr. Chairman, to urgent needs requested for maintenance of our vast plant, with special emphasis on new facilities scheduled for opening in fiscal year 1975. The requested amount is $255,200 for 43 positions and $29,300 for increased utility costs, totaling $284,500. The 43 positions are required to adequately provide maintenance services for the new facilities. Included in these positions are skilled mechanics, craftsmen, maintenance workers and buildings and grounds keepers. All of these positions are needed, Mr. Chairman, for orderly maintenance and operation of our plant.

CAPITAL OUTLAY

The Department's fiscal year 1975 capital improvements request for 24 urgently needed capital projects is $5,938,900. Well planned and well constructed recreation facilities as requested in this budget year, Mr. Chairman, will greatly enhance the city's urban environment and the recreation life of our city. Likewise, planning and construction capability at this time for urgently needed recreation facilities will contribute greatly to the Nation's Capital's Bicentennial program. I feel certain, Mr. Chairman, that all of us are very desirous to have our Nation's Capital a place of beauty and a place of enjoyment for those residing here and for our many visitors who will be coming here in 1976.

Mr. Chairman, you will note among the 24 capital improvements projects, that an urgent request is made for $73,300 for funding capability to care for existing trees and planting of new trees on many of our playgrounds. There are, by actual count, 5,933 trees of varying size and age on our active playgrounds. In addition, there are well over 4,500 trees on park areas recently transferred to the Department of Recreation for care. Funds requested here will provide the Department with contractual capability for spraying, pruning and care of existing trees, planting urgently needed new trees and removal of old, dead trees.

All of the requested projects have had full citizen involvement and strong support. Approval of our capital improvements projects, Mr. Chairman, will provide us with the funding capability to plan, construct and equip urgently needed recreation centers, playgrounds and swimming pools in all areas of the city.

I believe it would be of interest to you and to the members of your committee, Mr. Chairman, to report that our Planning and Research Division has just completed a thorough study of the local recreation needs of our city. This study, now in draft form, is known as the Comprehensive Outdoor Recreation System Plan for the District of Columbia. The draft is now under review by the Bureau of Outdoor Recreation, Department of the Interior, and the approved final plan will be available shortly after January 1975.

Mr. Chairman, I would like to go on record at this time to state that we have a very fine staff in the Department of Recreation, and, in our administration and management of the Department's appropriations and operations, we have made every realistic effort to hold down expenditures, absorb vast cuts and yet, at the same time, maintain a level of wholesome recreation programs and activities for our citizenry.

Thank you.

BUREAU OF PROGRAM SERVICES

Mr. NATCHER. Let's take up the increases. You have for the Bureau of Program Services, Mr. Cole, $354,300 and 41 new positions for special programs. Try your hand at that one first, Mr. Cole.

Mr. COLE. Yes, Mr. Chairman. In the Special Programs Division I would like first to state that, there are three categories in the budget that are being requested. First, the annualization of salaries for positions approved in the 1974 budget in the amount of $18,600.

STAFFING FOR CENTER FOR THE MENTALLY RETARDED

The second is staffing and maintenance of new operations opening in 1975. The requested amount for the Center for the Mentally Retarded and Physically Handicapped for staffing—that is, the recreation staff or the therapeutic recreation specialist staff for this center—we are requesting a GS–10 program director in the amount of $3,500; a GS–9 assistant program director; five GS–8 therapeutic recreation specialists; eight GS–6 therapeutic recreation specialists; one GS–5 secretary, and four bus drivers who will drive buses that have been requested in the budget to support the operations at this center.

We have also requested funds in the amount of $5,300 for board rates. Board rates simply means part-time employees who will assist and support the regular staff.

Also in this center is a swimming pool and we have requested the swimming pool staff. This pool will have special equipment for the handicapped and the mentally retarded. We are requesting a GS–9 pool manager and an assistant for the pool manager. The board rate hours are for lifeguards who will also assist in the operation of the pool.

The support items are the utilities, the supplies and there is a request for equipment to be capitalized. This is special equipment which will not, of course, reoccur in the following years. There is also a request for equipment not to be capitalized. The total requested for this center is $104,800.

STAFFING FOR CAMP SITE AT SCOTLAND, MD.

Continue under the staffing, for the camp in Scotland, Md., we are in the process of preparing the plans and construction of this camp. We will need a GS–11 director and a GS–10 assistant director. Camp activity will include year round activity. We will also be operating during the winter months for families that have expressed their desire and need to get out of the city during the winter, as well as taking youngsters from the roving leader program and from other special programs that we will be having at the resident camp.

The board rate hours are primarily for summer help, staff counselors, cooks, a nurse, and waterfront men. We are surrounded on two sides by water, on the north by Potters Creek and on the west by the Potomac River in the front of the campsite. The site is 217 acres, and 80 miles down at Point Lookout, Md. We are requesting travel funds for the director and the assistant director who will have to be visiting the camp year round especially during the spring, summer and fall.

Telephone, utilities, and other support will be needed. Contractual services for contracts needed are also requested for cutting the grass, waste removal and for the watchman who will be on duty during the time that the staff is not on the site. Supplies and equipment also are needed to support the camp operation. The amount requested here is two positions and $118,500.

BUREAU OF PROGRAM SERVICES

For the Shaw Junior High School, scheduled to open in June of 1975, there will be a swimming pool. I might mention here for the record, that the community swimming program in the Department

comes under the Special Programs Operational Division. For the new Shaw Junior High School, we are requesting a board rate positions, which is really a per diem paid by the hour, a manager at the GS–6 level. The six level simply means at the GS hourly rate of pay. Lifeguards are also necesary for the operation of the pool. They are also requested and locker aides to handle the clothing, et cetera, and the inspection of the bathers to be sure they have properly showered before entering the pool. In the summer this operation will increase and we have asked for additional lifeguards for the summer operation.

Support here would be utilities, telephone, supplies, and equipment. No positions are requested for in the GS classification level. There are per diem and the amount requested for the period of the year of opening is $6,600.

The Morgan Elementary School also has a swimimng pool which is in the Spanish-speaking community. I call it a very mixed community, blacks, whites, Spanish-speaking, and others are there. That is scheduled, according to the record here, for December 1974. It is not quite completed yet. The funds requested here for fiscal year 1975 are one Board rate 6; three lifeguards, as this is a little larger pool than the other, two locker aides; one lifeguard, and for support for utilities. telephone, supplies and equipment.

A pool has been built at the Washington Highlands Elementary School in Southeast Washington. We are also requesting a similar type staff for the operation of this pool at the Washington Highlands School. A Board rate per diem manager at the GS–6 level; three lifeguards; and one locker aide for the accelerated summer program; and support materials, utilities, telephone, supplies, and equipment are requested in the amount of $26,600.

I failed to point out Mr. Chairman that the request for the Morgan Elementary pool was $15,700.

The total amount requested for staffing, maintenance and support: includes 24 positions and the full amount requested is $272,200.

STAFFING FOR MENTAL HEALTH PROGRAM

I now justify the third category of increases the workload, Mr. Chairman. In the area of the mental health program, the Recreation Department is one of the contributors. This program through its recreation services is for those who are coming back into the community, recovering from mental illness. The position in this program, Mr. Chairman, is from a grant through Department of Human Resources funded through June 30, 1974. That grant will terminate and we are requesting the position as a permanent position now, since the program has been proven very worthy. This is a GS–11 recreation specialist position.

INCREASE FOR AQUATICS PROGRAM

In the aquatics program, Mr. Chairman, under workload we have a very small administrative staff, with 1 GS person heading up the entire aquatics program. By July 1, 1974 we will have roughly 42 pools. Then there are an additional 4 pools that are being put into operation in fiscal 1975 for which I have justified staff and needed

support. We need help in the administration and management of our swimming pool program. We have requested a GS–11 recreational specialist who will be an assistant to the GS–12 person we have now.

SWIMMING POOL PROGRAM

Mr. Chairman, the swimming pool program is one that the entire city is very much interested in. We have various types of programs related to our swimming program. It's not just going in for free swimming. We have lifeguard training. We have handling of small craft in some of our larger pools, like canoes. We also have first aid training and we have lifeguard training. All of this, I would say, Mr. Chairman, is more or less a basic and a total part of our aquatic program.

NEW POSITION FOR YOUTH GARDENS PROGRAM

The Washington youth gardens program, Mr. Chairman, is one of the programs that has been of interest to your committee because we are dealing with the ecology of the city, and where we are training youngsters to grow vegetables and flowers. We have a center now at 14th and Taylor Streets NW., the one which shows in the pictures the plots where the kids are. We also operate a youth gardens program in conjunction with the Agriculture Department at the Arboretum. More recently, we have received a grant from a business firm, Atlantic Richfield Oil Co. We are going to open up another large youth garden program in the far Northeast at 49th and Deane Avenue NE., using the funds from the grant.

The request here is for a GS–9 horticulturist. We are kindly asking for this position to assist the director who is really working very hard to get this program enriched and accelerated to meet the needs as have been expressed to us by the community.

STAFFING FOR SENIOR CITIZENS PROGRAM

For the social and creative opportunities for reaching the elderly, we call it SCORE, there are seven centers for which we have very meager programs. Right now we are trying to operate on what we call a very skeleton type of program. The senior citizens who have become very cognizant of the need for recreation have requested that we try to enrich their recreation program and provide more recreation services for them and for which I, upon visiting these centers, have found are so badly needed.

There is nothing worse than an elderly person who is lonely with nothing to do. I found that they are really in need of enriching their recreation outlets. So we have requested seven GS–7 positions and seven GS–6 recreation specialist positions. We would assign a 7 and a 6 at each of these seven centers so that we can enrich the lives of the senior citizens and give more help in this program.

The total positions for the Special Programs Division is 41. The total requested is in the amount of $354,300.

That, Mr. Chairman, is my quick justification of our request for the Special Programs Division.

Mr. NATCHER. Thank you, Mr. Cole.

The committee will adjourn until 1:30 tomorrow afternoon.

WEDNESDAY, MAY 22, 1974.

Mr. NATCHER. The committee will come to order.

INTRODUCTION OF WITNESSES

Mr. Cole, in our rush to start in on the budget requests for the Department of Recreation yesterday I failed to ask you to present to the committee your associates that you have with you. Tell us who they are, Mr. Cole. We are always glad to have these ladies and gentlemen appear.

Mr. COLE. Thank you very much.

First of all I would like to identify myself. I am Joseph Cole, the Director of the Department of Recreation. On my right is Mrs. Frances Green, Assistant Administrative Officer in charge of budget. Directly behind me on my right is Mr. Robert J. Fleming, the Administrative Officer who also deals directly with the budget, in fact, is in full charge. Julius J. Dickerson is our new Director of Design and Development. Mr. Lawrence Lemmon, Mr. Chairman, retired last year.

His assistant, Mr. Emil Lesko, came from the Department of General Services to the Department of Recreation. We are happy to have him. He is the Assistant Director of Design and Development. And our new Deputy Director who was known very well, Mr. William Rumsey, formerly with the District of Columbia Public Schools and the Mayor's Office of Education. He was also a former Recreation employee who worked with me earlier when I was director at Dunbar. He worked with us about 12 or 13 years in Recreation.

Mr. NATCHER. Thank you, Mr. Cole. We are delighted to have all of you ladies and gentlemen before the committee at this time.

Yesterday, Mr. Cole, you completed your testimony concerning the $354,300 increase under Special Programs. But before starting now, under the increases for Unit Operations I am going to yield to my friend, Mr. Stokes, for any general questions he might have concerning Recreation.

Mr. STOKES. Thank you, Mr. Chairman. I have no questions at this time.

UNIT OPERATIONS DIVISION

Mr. NATCHER. Now, Mr. Cole, let's take up the increase of $379,200 and 29 new positions for Unit Operations. Just go through those and explain to the committee what they are. When you get to the positions, tell us if any one of the 29 isn't necessary, Mr. Cole, and go right down the line.

Mr. COLE. Thank you very much, Mr. Chairman.

Mr. Chairman and members of the committee, I would first like to emphasize that the Unit Operations Division, which is a part of our Bureau of Program Services, is the largest of the operations that we have in the Department of Recreation. They are primarily responsible for the operation of all of the 146 playgrounds that we have in the city, and I think just that statement alone indicates their responsibility. There are other responsibilities they have which will be identified as I go along such as the preschool cooperative play program.

Mr. Chairman, here we are opening up 11 new recreation centers, scheduled to open during fiscal year 1975, and which I believe all will

be opened according to the timetable we have indicated here in the budget.

STAFFING FOR WHEATLEY PLAYGROUND RECREATION CENTER

I will start with the Wheatley playground recreation building. This is a large comprehensive service building for recreation services. We are requesting one GS–10 supervisory recreation specialist, one GS–9, one GS–8, and one GS–4 recreation specialist. These are GS positions as classified under the civil service system.

The board rate hours are classified here by title. Board rate simply means per diem paid by the hour as needed and according to their responsibilities.

Mr. NATCHER. By the hour, how much, Mr. Cole? What is the usual rate per hour that is paid in this category?

Mr. COLE. Mr. Chairman, I have here a schedule, anticipating such a question might be asked. Board rate 1 is equivalent to the hourly rate of a GS–1. The dollar value is $2.41 per hour.

For the most part you will note, and I believe throughout our budget you will see board rate 6 which is equivalent to a GS–6 at the rate of $4.32 an hour.

I would be glad to submit this whole schedule on board rate hours if you would like, Mr. Chairman.

Mr. NATCHER. That won't be necessary. We just want to get some indication where you started. Go right ahead now.

Mr. COLE. The support requests that are needed in order to fulfill our mission, includes night differential which is required by law to pay 10 percent beyond 6 in the evening to employees assigned to work.

Telephone service, utilities, supplies, and equipment are a very important part of a total recreation program.

I am sure you gentlemen and members of the committee realize that recreation supplies and equipment are very essential in carrying out our mission to provide the kind of recreation services which have been expressed to us from the community.

The total for the Wheatley Recreation Center including four positions and support, is $49,600. This center is scheduled, as you will note, to be opened April 1975. I believe that we are on schedule for that.

STAFFING FOR PARKVIEW RECREATION CENTER

The next center is the Parkview, which is a replacement and we are requesting staffing and maintenance. At the present playground, which is existing and in operation, we now have a GS–8- and a GS–7-level position. We are asking for one more classified position, a GS–5, recreation aid, because this building requires that we have more staff than we now have. We are also requesting board rate hours again for $800 which will provide additional staff services at peak periods. That is why that looks rather small.

The utilities is another one of the support items that is needed.

The total request for Parkview is $3,600 including one position at GS–5 level, board rate hours and utilities. This center is scheduled for opening February 1975.

STAFFING FOR BALD EAGLE RECREATION CENTER

The next center is the Bald Eagle Center, and we are requesting here a GS–10 position, a GS–9, a GS–8, and a GS–4 recreation specialist.

If I may, Mr. Chairman. I would like to hold up this picture for the benefit of the committee. This center is the Bald Eagle Center that we are talking about. You can see the size of the building, various tennis courts and other facilities, which means we have to have increased staff over that which we presently have. We presently have two employees assigned, a GS–8 and a GS–7 level.

I would like to express appreciation to the committee at this time, Mr. Chairman, on behalf of the community and the Community Recreation Advisory Board for the support and approval that your committee has given us to build this center in the far southwest. It is one of those sections of the southwest area which is on the other side of the Anacostia river.

As previously stated Mr. Chairman, we have two now temporarily, assigned at another unit during the period while the Bald Eagle Center is being built. We will pull them back, however, we will need the additional staff, Mr. Chairman, of the 10, 9, 8, and 4 recreation specialists plus the board rate hours, night differential, telephone, utilities, supplies, and equipment.

The total amount requested for Bald Eagle including four positions and support is $35,900.

STAFFING FOR SHAW RECREATION CENTER

The next center is in the heart of the Shaw community, of which I am certain that the committee people have heard as far as the school is concerned, that is, the Shaw Junior High School. This is a center where we have worked jointly with the District of Columbia Public Schools in determining the kinds of facilities to go in the schools for community recereation purposes, along with the community people who have expressed great interest in this center.

We presently have three people during this interim period, while the school is being built, Mr. Chairman. Since the site on which the school is now being built was our John L. Young playground at 10th and R Streets N.W.—we have assigned these three people to the Seaton Recreation Center a half a block away, and when Shaw is complete, we will return these employees and we will need an additional person, a GS–10, recreation specialist, to head up this large plant, plus board rate hours, required custodial hours in school buildings to do the maintenance work, plus night differential, utilities, telephone, supplies, and equipment. The total amount requested here is one position and support for Shaw. As I stated, we would bring back the three present positions, a GS–9, 8, and 7 from Seaton to fill the staffing needs at Shaw. The total funding needed is $9,600.

STAFFING FOR MORGAN RECREATION CENTER

Staffing and maintenance for the new Morgan Elementary School, which is in the Adams-Morgan area is urgently needed. We read so much about this area in the paper, where we have a large mixed

type of community, primarily Spanish-speaking people. Here again we worked cooperatively with the District of Columbia public schools and the community in determining the kind of recreation facilities needed.

You may recall I justified the staff for the Morgan swimming pool. This center also provides community recreation facilities.

We presently have two employees, a GS–8 and a GS–7 now at the old Morgan School which we will assign to the new plant when it opens in December 1974. We are requesting additional staff for this large building, a GS–10 and a GS–9 recreation specialist, and board rate hours at the grade level 2. The grade level 2 board rate hour would be $2.73 an hour for the persons hired there. The custodial hours again for the school cleaning following our use of the building, the night differential to support staff working beyond 6 p.m., the utilities, telephone, supplies and equipment. The total amount requested here, Mr. Chairman, for Morgan is two classified positions and support for $24,500.

Mr. NATCHER. Mr. Stokes has a question.

Mr. STOKES. Thank you, Mr. Chairman.

BOARD RATE HOUR EMPLOYEES

Mr. Cole, you make reference to board rate hours. Would you explain what that is?

Mr. COLE. Yes; I will, Mr. Stokes. I tried to explain these in the beginning that they are per diem employees, paid by the hour as needed. At the Recreation Board's advice, we changed to board rate hours instead of per diem hours. We used to call it per diem. They are per diem employees hired and paid by the hour as needed. In other words, at the peak of our operations, which generally is from 3 until 10 p.m. at night, we hire for 4 to 7 hours persons who desire and are qualified to work at a center in order to supplement the regular staff during the peak periods of operation.

Mr. STOKES. Is the per diem of each person the same rate?

Mr. COLE. No, sir, they are not the same.

Mr. STOKES. It varies?

Mr. COLE. It varies based on their qualifications and experience. This was the chart I was reading to show the variance. Just like the grade levels of civil service, 1 through 18, they are also graded at the board rates of 1 through 18.

Mr. STOKES. I see.

Mr. COLE. There are different rates of pay depending on the experience and the qualifications of the person.

Mr. STOKES. Thank you very much.

Mr. NATCHER. Mr. Cole, you are on Morgan Elementary Recreation Center.

Mr. COLE. Yes, sir.

Mr. NATCHER. Suppose you go ahead and complete on this one, and then when you drop down to Washington Highlands Elementary and through the others just give us the number of employees and anything that is unusual about the amounts before the committee. These are all staffing positions for new centers that are necessary?

Mr. COLE. That is correct.

Mr. NATCHER. And then along with your new staffing positions, of course, you have to have your utilities and telephones and supplies. So suppose you take them now after you complete Morgan and go next to Washington Highlands. Give us the number and anything that is unusual.

Mr. MYERS. Will the Chairman yield?

Mr. NATCHER. Yes.

Mr. MYERS. Mr. Cole, in parentheses following, for example, Morgan you have 12–74. You have had numbers like that, most of them 74 and 75. Are those the months in which the program will be initiated? What do these figures mean?

Mr. COLE. That is primarily what it means Mr. Myers. It means that the center is nearly completed and almost ready for opening and we will move in with staff to start operations.

Mr. MYERS. That is the tentative date then?

Mr. COLE. That is the tentative date.

Mr. NATCHER. Anything else, Mr. Myers?

Mr. MYERS. No; that is all.

Mr. NATCHER. Go right ahead, Mr. Cole.

Mr. COLE. Thank you very much.

NEW POSITIONS FOR MORGAN CENTER

For Morgan, I am requesting two classified positions the total amount is $24,500. Nothing unusual there, Mr. Chairman.

Mr. NATCHER. With that you have the usual utilities, telephone, supplies. There is nothing unusual about those amounts or the amount requested?

Mr. COLE. No, sir, not at all.

Mr. NATCHER. Now take up the next one.

STAFFING FOR WASHINGTON HIGHLANDS ELEMENTARY CENTER

Mr. COLE. On the Washington Highlands Elementary Center we are requesting five positions and a total of $69,100. This center is scheduled to open in August 1974. Nothing unusual there, Mr. Chairman, at all.

Mr. NATCHER. Now take up the next one.

STAFFING FOR FORT LINCOLN ELEMENTARY CENTER

Mr. COLE. For the Fort Lincoln Elementary Center which is now under construction, we are requesting four positions and a total of $40,700, and again, Mr. Chairman, there is nothing unusual here.

Mr. NATCHER. What is your next one?

STAFFING FOR BROOKLAND ELEMENTARY CENTER

Mr. COLE. The next one is the Brookland New Elementary School. That one is functioning now and we have a great demand for another leader there. We need one additional staff person, and a total of $10,700.

We already have, I might state here, our Turkey Thicket Playground abutting this building. We have a GS–9, 8, and 7 recreation specialist

which we are going to use in the same building without asking for additional staff. There is really nothing unusual.

STAFFING FOR BRUCE-MONROE ELEMENTARY CENTER

The same thing is applicable for the Bruce-Monroe Elementary School Center. We presently have two employees at the Monroe playground, and at the new center we need one position and a total of $19,400. Staffing and support would still be the same and nothing unusual.

STAFFING FOR MERRITT ELEMENTARY CENTER

At the Merritt Elementary School Center scheduled to open in December 1974, we are requesting three positions. This is a brand new center. We have not operated there at all. Three employees and support in the amount of $28,400 is requested.

There is nothing unusual there, Mr. Chairman, the usual support and staff are needed.

STAFFING FOR MARTHA WINSTON ELEMENTARY CENTER

The 31st and Erie new Elementary School Center. That school has a name, and I think it is called the Martha Winston Elementary which abutts our Hillcrest playground. We have two positions at Hillcrest, so we are asking to supplement those positions because of the size of this facility. We are requesting two additional positions and a total of $14,600 for this center. The amount includes support. There is nothing unusual in this request, Mr. Chairman.

INCREASE FOR COOPERATIVE PLAY PROGRAM

Under the workload, Mr. Chairman, we have a very active group, which you probably are familiar with in your years as chairman, the preschool parent council which has assisted us in many ways.

We have requested an additional $25,000 to improve this program. The last appropriation we received, which is the base appropriation now, was $85,006 in 1969.

We want to enrich this program by providing more recreational opportunities and learning experiences for the 3-, 4-, and 5-year-olders, through this cooperative preschool play program.

We have a long waiting list for these services, and we are going to open up, if the funds are approved, three more centers to provide for at least 100 more children. We also have requested a bus driver because in our program we provide for tours and trips.

I brought this picture book along if you would want to quickly thumb through it. It gives you, what I would call, a good bird's eye view of what is really done in this program. It is a wonderful early children Head Start type of a program. Not only does it help the children, it also gets parents to know each other, because it is the first time sometimes that they have seen one another in the community, and then they begin to communicate with one another about the problems of early childhood education and things of that nature. This program is fully suported by parents. We have fathers as well as mothers on the Cooperative Parent Preschool Council.

If we can get the $25,000, Mr. Chairman, it certainly would enhance the opportunities for the kids and also the program.

The total requested here, as I stated, is one position, a bus driver. The bus request is in the highways and traffic budget. The $25,000 for the total program is kindly requested, Mr. Chairman.

The total number of positions for the Division of Unit Operations is 29 positions, the amount $379,200.

Mr. NATCHER. That completes the unit operations?

Mr. COLE. Yes, Mr. Chairman.

Mr. NATCHER. Mr. Myers, I yield to you at this time.

EXPANDED RECREATION PROGRAM

Mr. MYERS. Mr. Cole, this year it seems that you really have embarked upon a rather expanded program for the first time in several years. Is that right, that you are expanding this year your recreation facilities more than you have in the past?

Mr. COLE. I don't think so, Mr. Myers. I always look back to the year 1972 when we expanded quite a bit.

One of the things I think that has brought this about has been involvement with community, to get community expression and community support.

Mr. MYERS. That I agree, but it seems like in the 4 years I have been a member of the committee this has been the most progressive program you have presented to us.

Mr. COLE. I couldn't back that up as factual Mr. Myers, I believe it is about normal. In fact it is a little bit below normal.

Mr. MYERS. Are these new programs pretty well distributed throughout the city geographically? Have you gone into one area more than another?

Mr. COLE. I have a map here that will give you an idea of where they are because we have circled the areas where we are going.

Point out those circles Mr. Dickerson so we will get an idea. These are the round blue circles.

Mr. DICKERSON. The ones that are in the capital budget and the ones you mentioned are the Parkview Center in central city near the Soldiers' Home and the Morgan Happy Hollow in the Adams-Morgan area.

Mr. COLE. Wheatley is in the Trinidad Area 6. Wheatley is right there. Bald Eagle is way down in Southwest right there. They are well distributed, Mr. Myers in answer to your questions.

VANDALISM

Mr. MYERS. What about vandalism, malicious destruction of property? Is that still a problem?

Mr. COLE. That is still a problem, yes, sir. We work diligently with communities and we work with the District of Columbia public schools. Mr. Rumsey our new deputy director, has had a lot of experience with school personnel and is constantly working on this problem. We have been working with community people and working with the youth themselves, however, it is still quite a problem. Even during the construction period of some of the centers, it is a problem.

Mr. MYERS. Thank you.
Mr. NATCHER. Mr. Stokes.
Mr. STOKES. Thank you, Mr. Chairman.

DESCRIPTION OF COOPERATIVE PLAY PROGRAM

Mr. Cole, this book is very impressive relative to your cooperative play program. How many centers do you have this program in?
Mr. COLE. Presently there are 54 centers.
Mr. STOKES. Serving approximately how many children?
Mr. COLE. A little over 1,900.
Mr. STOKES. I notice, too, parents are involved in this. You have approximately how many parents involved?
Mr. COLE. There are 1,500 parents in the Cooperative Parent Club which I made reference to. The men serve, which has been most interesting. In the past 2 years the fathers have served in the program on what we call duty days. That is where the word cooperative comes in because it is a cooperative venture between the Department and the parents who have children in the cooperative play centers.
Mr. STOKES. After you become 5 you are no longer eligible to be in the program.
Mr. COLE. No, sir, because they start school in the kindergarten or first grade program.
Mr. STOKES. How long has the program been in effect?
Mr. COLE. This program has been in effect since 1945. I came into the Department in 1935, so I am very familiar with it.
Mr. STOKES. This is certainly very impressive. Thank you very much.

INCREASES FOR MAINTENANCE PROGRAM

Mr. NATCHER. Now, Mr. Cole, let's take up next maintenance where you have an increase $284,500 and 43 positions.
Take this up with us, Mr. Cole, and tell us about your increases here.
Mr. COLE. Mr. Chairman, having appeared before you many times, some of your very important words are "vital and necessary." Maintenance here, Mr. Chairman, has been requested primarily because it is vital and necessary for us to maintain the number of centers that we have requested in this budget, and also swimming pools. There are 11 new centers and 4 swimming pools scheduled in this budget and this is for both indoor and outdoor areas, Mr. Chairman.
In addition, I might say, we have been undermanned in our maintenance efforts since we took over the maintenance responsibility in 1970 from the National Park Service. There is no intent, however, in this budget to strengthen our maintenance capability, but we need these people primarily to take care of the new centers opening during fiscal year 1975.
I address myself to page HA–38 which identifies just what we are talking about—the recreation centers, administrative facilities, some of which are scattered around the town, swimming pools, tennis courts, basketball courts, night lighting facilities, running tracks and facilities of this nature. Also the various parklands some of which have been transferred to us from the National Capital Parks and the camp in Scotland, Md. There are various other special kinds of programs we

get involved with, and I might just say, Mr. Chairman, we are getting ready for our big art fair in back of the Commerce Building starting June 1 through the 9th 1974. It would be good if some of the members of the committee could get an opportunity to come down and see the art fair. Special programs like these, in addition to senior citizens picnics, craft shows, carnivals, etc. require us to have maintenance capability setting up for these affairs and cleaning up when these programs are finished.

MAINTENANCE COSTS FOR NEW FACILITIES

I refer now, Mr. Chairman, to page HA–40. The following persons are needed in order to service these large buildings, swimming pools, and other areas, a WG–11 heating, air conditioning, chlorinating mechanic. He will take care of the swimming pools, air conditioning and heating systems as needed on a rotating basis.

If I may follow your trend, Mr. Chairman, all of the positions from the WG–11 through the WG–4, are support persons, —with the exception of the 13 WG–5's Building and Grounds workers. All of the others as stated will be support people who will be moving around to take care of our vast recreational plant. They will be used primarily, though, in handling the maintenance needs of the new facilities, but we will also have to use some of them in our older facilities or more recently built facilities, like the Chevy Chase Community Building. The 13 Building and Grounds positions will be specifically assigned to new buildings when they opened. Three of the new workers will go to Bald Eagle Playground, three to the Wheatley Recreation Center, one will be assigned to the Parkview Center, three will be assigned to the now under construction Kenilworth-Parkside Recreation Center and three will be assigned to the Center for the Mentally Retarded and Physically Handicapped.

You will note that the Shaw, Morgan, Washington Highlands, Lincoln, Brookland, Merritt, and 31st and Erie, identified as the Martha Winston Elementary School, are school centers but they are abutting playgrounds that we operate. Additional maintenance help will also be needed to provide assistance on these locations.

One of the things, Mr. Chairman, I recall, maybe a couple of years ago, you asked about community schools being built abutting playgrounds. This is exactly what is happening. We have a large number of participants using the playgrounds and we need more maintenance help, and that is what B. & G. workers will do. So we have requested 43 positions in the maintenance area and $284,500, which makes a total increase of 113 positions, and $1,018,000 for the Department in 1975.

COST ABSORPTIONS

I would like to state, though, Mr. Chairman, the budget also shows for the record that we took a base cut of $878,000 in our base budget.

In addition, I have expressed in my opening statement and have expressed before this committee in the past the absorptions we must continue all within grade pay raises and 8 percent of all pay raises. This trend is impacting on the budget, Mr. Chairman, and one day, as I have told the staff, we are going to absorb right out of busi-

ness because we cannot continue to absorb in face of rising costs coupled with more requests from the community to provide more recreation services, especially for the children, youth and teenagers. And now with the shortage of gas we have already found that a large number of people are going to be remaining in the city and all of the funds I have requested here, Mr. Chairman, are vitally in need.

Mr. NATCHER. Mr. Myers, I yield to you.

ADDITIONAL MAINTENANCE PERSONNEL FOR ADJOINING FACILITIES

Mr. MYERS. On these projects where you are abutting another recreation facility, Mr. Cole, why is it necessary to add two additional maintenance people when you obviously have maintenance people already on the first playground?

Mr. COLE. No, sir, we do not. We have what we call a roving crew that tries to and is doing what I would call just a token job. We are getting more children out on the playground as a result of the school abutting the playground. A good example is the Taft Junior High School which abuts the Taft playground. The physical education classes, the intramural classes, our own community recreation activity, all of this has impacted on this unit and it is vital and necessary that we have more maintenance help in order to keep our grounds in shape and in order to keep them environmentally clean, healthy and sound.

Mr. MYERS. I notice at Morgan Elementary Recreation Center you are adding two specialists for handling the recreation program, yet you are going to have more people for maintenance.

Mr. COLE. I am sorry, Mr. Myers, I didn't understand.

Mr. MYERS. At Morgan Elementary School you have two people for maintenance and two people as recreation specialists. You are only adding two people as specialists there to handle the recreation responsibilities, but you are adding two for maintenance. It seems a little bit out of balance. The maintenance people don't handle the participants do they?

Mr. COLE. No, sir.

Mr. MYERS. They just keep the equipment and mow the grass and things like that.

Mr. COLE. That is correct and mark off the courts and other things.

Mr. MYERS. I don't know why you need two to do that when you only need two to handle the people that will be there.

Mr. COLE. Let me first clear up the two recreation people. As I stated—I am not sure you were here at the time I discussed this request. We presently have two people, Mr. Myers, in the old Morgan Recreation Center now. This building will be torn down as soon as the new Morgan School opens. We presently have a GS–8 and a GS–7. In other words, we will have a recreation staff of five people with the requested two new positions and board rate personnel. We have a GS–8 and a GS–7 from the Happy Hollow playground. You see the Happy Hollow or Morgan playground, for example, was the ground where we were operating recreation programs, before the site was taken over to build the new school. We have purchased additional land, which has enlarged the outdoor area around the Morgan Elementary School. The additional land will be the site of the new outdoor playground area.

The two people who were at the Happy Hollow playground are now operating indoor programs in the old Morgan building while the new Morgan building is being built. The new building is going to have far more recreational facilities in it than what the present old Morgan has. In fact the present old Morgan has nothing but just an old ill-equipped auditorium.

So with the two recreation specialists we already have there, we are also requesting to supplement that staff because of the enlargement of the program by three more recreation employees, which will give us five rather than two. The two requested buildings and grounds maintenance workers will maintain a much larger area than what they were maintaining at the old Morgan School.

PRESENT MAINTENANCE CAPABILITIES

Mr. MYERS. And you had nobody on a permanent basis at that location before with the responsibility of maintenance?

Mr. COLE. No, sir, we did not.

Mr. MYERS. Nor absolutely any of the others, yet you are requesting additional people for maintenance?

Mr. COLE. No. When you say absolutely nobody onboard, we did have a crew that would come in and clean for 2 hours and move to another spot.

Mr. MYERS. What are you going to do with those people now then?

Mr. COLE. We have been understaffed all along, Mr. Myers. For example, at the Langley playground at Second and Lincoln Roads, which is a very large playground, these playgrounds have not been maintained to the capacity at which they should have been. That is why we are getting tall grass, glass in the weeds, trash on the grounds, and up against the fence, because we just have not had the capability to maintain the grounds and centers as they should be maintained. So, Mr. Myers, we will assign these people to specific sites instead of moving all of them around. We will assign most of them to some of our existing grounds which have been lacking in maintenance services.

ACREAGE OF RECREATION FACILITIES

Mr. MYERS. How large an area now are these projects you are speaking of here, the dozen or so you have mentioned? That is in land for each one?

Mr. COLE. I can help out with some of them.

Mr. MYERS. Pick one you do know.

Mr. COLE. Mr. Dickerson, you and Mr. Lesko are familiar with the acreage on some of these locations. Practically all of them are over 3 acres. Most of them I would say average out around——

Mr. DICKERSON. For instance, at Morgan-Happy Hollow we have 2½ acres of recreational area and in addition to the school playground area which I don't have here.

Mr. MYERS. That is about typical.

Mr. DICKERSON. Kenilworth-Parkside is 17 acres. That is one of the new facilities. Benning Park is approximately the same size. It runs I would say an average of about 16 acres, because we have large ball

fields, football fields, night lighting activity, tennis courts, and basketball courts.

Mr. MYERS. I realize it is a big responsibility but, I used to run a several-hundred-acre farm, and I was maintenance man, groundskeeper, keeper of the animals. Really I am wondering if you need two people for a few acres, 17 acres or 2½ acres.

DUTIES OF MAINTENANCE PERSONNEL LIMITED

Mr. COLE. I can answer the question, Mr. Myers, by saying positively yes. I certainly understand what you were saying because I used to do the same thing. At that time I don't think we had unions to deal with and I have a union. You have to deal with these union regulations with which I am sure you are familiar.

Mr. MYERS. One can't run the lawn mower and also pick up the glass. Another man has to pick up the glass.

Mr. COLE. Let's say it is in that vein but not perhaps directly as you are putting it. The custodian can't turn the light on in the school building when there is an engineer around. This type of thing.

Mr. MYERS. He ought to be an engineer then.

Mr. COLE. We do have some called engineer custodians.

Mr. MYERS. I realize it is a real problem, but two people for 2½ acres is a lot.

Mr. COLE. As I said last year, and I believe the record will show, that if there is one area of our operation really in need it is in our division of maintenance. It's like buying a pair of shoes, they wear out and you have to buy shoestrings and polish them up to make them look decent. If we want our grounds to look shabby——

Mr. MYERS. A putting green?

Mr. COLE. A putting green or something of that nature.

Mr. MYERS. Thank you.

Mr. COLE. We speak about the environment. Our young people are very concerned about the environment as well as some of us.

Mr. MYERS. They have an obligation to help in that too. They can't expect somebody else to come along and pick it up.

Mr. COLE. And they do. We don't have enough of them.

Mr. MYERS. Maybe we need to educate them on that a little more too.

Mr. COLE. That is why I was requesting the youth garden funds yesterday. You remember the pictures shown on yesterday.

Mr. MYERS. That is pretty tall corn. I didn't realize you grew tall corn around here.

Mr. COLE. If you give us a ring we will come down and get you and take you out there. It would be a fine thing.

Mr. MYERS. Thank you.

CAPITAL IMPROVEMENTS PROJECTS

Mr. NATCHER. Now, Mr. Cole, let's take up Capital Improvements where you are requesting $5,938,900 for 24 projects set out in order of priority on pages HA–CAP–1 through 4.

We will insert the budget justifications in the record at this point.

[The justification material follows:]

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
HA-CAP-5	1	12-119	Camp Development-Cornfield Harbor, Scotland, Md.	CW	2382.0	S 75.0 CS 120.0 C 1016.0	CS 84.0 C 1027.0	E 60.0					
HA-CAP-8	2	12-169	Morgan-Happy Hollow Playground Ground Development, 18th & Kalorama, N.W.	7	895.0	S 688.0 CS 14.0	CS 3.0 C 170.0 E 20.0						
HA-CAP-10	3	12-80A	Langdon Park Recreation Center (East) Building Replacement 20th & Franklin, N.E.	2	1237.8	CS 70.0	CS 39.0 C 1090.0	E 38.8					
HA-CAP-12	4	12-142	East Potomac Park Bathhouse Replacement, Ohio Drive & E Potomac Park	9	435.5		CS 38.5 C 385.0 E 12.0						
HA-CAP-14	5	12-24	Benning-Stoddert Recreation Center Development, Burns & C Sts., S. E.	3	846.9	CS 74.5 C 745.0	E 27.4						
HA-CAP-16	6	12-55	Kenilworth-Parkside Recreation Center Building & Ground Develop, Phase II Anacostia Ave., N. E.	3	2464.8	CS 196.8 C 2218.0	E 50.0						

Agency Department of Recreation

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

Page HA-CAP-1

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OEPM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
HA-CAP-18	7	12-112	Center for Mentally Retarded and Physically Handicapped Building & Ground Development Croissant Pl., SE	3 CW	2131.2	CS 165.0 C 1910.0	E 56.2						
HA-CAP-20	8	12-12	Wheatly Playground Community Building & Ground Improvement, Montello & Morse, NE	6	1342.2	CS 121.8 C 1195.0 E 5.0	E 17.4						
HA-CAP-22	9	12-21	Bald Eagle Playground Building Replacement and Ground Development, Nichols & Joliet SW	4	846.6	CS 76.0 C 752.0 E 5.0	E 13.6						
HA-CAP-25	10	12-73	Parkview Playground Building Replacement, Warder & Princeton NW	7	394.6	CS 34.6 C 345.0	E 15.0						
HA-CAP-27	11	12-113	Douglas Community Recreation Center Ground Development, 19th & Stanton Rd SE	4	249.0	CS 21.0 C 218.0	E 10.0						
HA-CAP-29	12	HA-202	Lincoln Center for the Mentally Retarded and Physically Handicapped Bldg. Replacement, 5 & L SE	5	355.6		CS 21.0	CS 8.6 C 296.0	E 30.0				

Agency Department of Recreation

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
HA-CAP-32	13	HA-203	Fairfax Recreation Center Ground Development, 41st & Alabama Ave., SE	3	225.0	...	CS 20.0 C 200.0 E 5.0						
HA-CAP-33	14	12-36	Dakota Playground Building & Ground Development - 31st and Adams NE	2	641.5	...	CS 40.0	CS 16.5 C 565.0	E 20.0				
HA-CAP-35	15	12-184c	Shapiro Tract Site Acquisition Adams Mill Rd. & Ontario NW	7	2000.0	...	S 2000.0						
HA-CAP-37	16	12-83	Palisades Recreation Center Swimming Pool, Bathhouse & Ground Improvements, Edmonds & Sherrier NW	8	812.0	...	CS 72.0	C 720.0	E 20.0				
HA-CAP-39	17	HA-204	Garfield Park Playground Recreation Building and Grd. Improvement, 2nd & F Sts.,SE	5	494.0	...	CS 30.0	CS 14.0 C 440.0	E 10.0				
HA-CAP-41	18	12-151	Watts Branch-Playground Grd. Conservation, Bldg. Replacement and Ground Development, 62nd and Banks NE	3	987.0	...	CS 60.0	CS 27.0 C 870.0	E 30.0				

Agency Department of Recreation

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBFM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
HA-CAP-43	19	HA-205	Center for the Mentally Retarded & Physically Handicapped site acquisition, 31, Croissant and G Sts., SE	3	104.5	...	S 77.0 CS 2.5 C 25.0						
HA-CAP-44	20	12-22	Ft. Greble Playground Bldg. Replacement & Ground Improvement, Nichols & Chesapeake SW	4	866.0	...	CS 55.0	CS 21.0 C 760.0	E 30.0				
HA-CAP-46	21	12-32	Ridge Recreation Center Bldg. Replacement & Ground Improvement, Ridge & Burns SE	3	1109.0	...	CS 70.0	CS 29.0 C 990.0	E 20.0				
HA-CAP-48	22	12-156	Congress Heights Playground Bldg. Replacement & Ground Improvement, Savannah and Randle SE	4	494.0	...	CS 30.0	CS 14.0 C 440.0	E 10.0				
HA-CAP-50	23	12-117	Emery Tract Ice Skating Rink Georgia & Missouri NW	1 CW	1658.0	...	CS 100.0	CS 48.0 C 1480.0	E 30.0				
HA-CAP-52	24	HA-214	Tree Care & Improvements	CW	73.3	...	C 73.3						
			Total, Dept. of Recreation		23045.5	10,068.7	5,938.9	6837.9	200.0				

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

Agency Department of Recreation

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-119
Project Title: Camp Site Development Phase II
Project Location: Cornfield Harbor, Scotland, Maryland, St. Mary's County
Square & Lot Numbers: Part of Cornfield Harbor
Community Services Area No. City-Wide
Capacity of Facility: 300 campers, 20 counselors
Total Square Feet: 217 acres
Square Foot Cost: $26.73 (Cabins)

Agency Priority: 1
Estimated Occupancy Date:
Month Oct. Year 1975

Replacement [ ] New [x]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes _x_ No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		30.5		30.5
Program.....		67.1		67.1
Total.....		97.6		97.6

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor,.....
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	75.0	75.0	...							
Construction Services.....	204.0	120.0	...	84.0						
Construction.....	2043.7	1016.0	1,016.0	1027.0						
Equipment.....	60.0		...		60.0					
Total.....	2382.0	1211.0	1,016.0	1111.0	60.0					

PROJECT JUSTIFICATION: Resident camping is a creative recreational, social and educational experience through group living in the great out-of-doors, under qualified leadership. Camp life is a grand experience for youth, especially our urban youth, many of whom rarely see the countryside and vast waterways such as this site on the mouth of the Potomac and the Chesapeake Bay provide.

Out-of-door camp life stimulates youth growth mentally, physically, socially and spiritually. Our urban children and youth would be deprived of a

SCOPE OF WORK OUTLINE: This project includes Phase II of a two-phase development program and is an adjunct to Phase I elements which are currently in process. It shall provide the following elements:

1. Administration and Clinic building - one-story, Maximum - 3,350 sq. ft.
2. Camp Crafts building and Nature Center (combined), 1300 sq. ft.
3. One (1) cluster of five (5) cabins to accommodate 100 campers

Agency: Department of Recreation

12-119 **Justification (Continued)**

part of the growing up process if camp life were not a significant part of their lives.

A survey was conducted by the District of Columbia Resident Camping Coordinating Committee to identify children and youth who need and would benefit from camping experiences. The statistics pointed out that there were not enough public and private camps with a vast waterfront within an 80-mile radius of the city to service youth, especially to serve a large number of deprived and disadvantaged youth.

The Department of Recreation has operated a few interim type camps for many years. Many children and youth have benefited from these programs, especially in our Roving Leader Program. These benefits have aided many youths to improve their morale, health, mental attitudes and to curtail anti-social behavior.

The Residential Camping program at Scotland, Maryland will give our deprived and disadvantaged youth, as well as others, a chance in life to enjoy the out-of-doors, modify their behavior patterns and provide them with an opportunity to participate in wholesome social experiences that are not offered to them in the crowded, hot city.

During the summers of 1970, 71, and 72, well over 3,500 inner city children and youth, ages 9-14 years, were served at the Department camp site although living conditions were very rugged while living in surplus Military tents. Family camping has also become a part of the Department's camping program at Scotland.

Appropriated funds in 1974 will provide for permanent cabins as a part of the first phase of development. In order to complete the second and final phase of development, capital funds are urgently needed to build the balance of cabins and other essential support facilities to enrich the camping program and to make services more meaningful. The successes of the

12-119 **Scope of Work (Continued)**

and 10 counselors; cabins - prefab or custom design. This would finalize the camp strength to a maximum of 300 campers and 30 counselors. Two of the cabin units to be heated and designed for winter use.

4. Laundry facilities 200 sq. ft. and canteen, (700 sq. ft.)
5. 1 heated bathhouse, as a part of the cluster of 5 cabins (see #3) for winter use, 800 sq. ft. each.
6. Storage building, 500 sq. ft.
7. Swimming Pool Bathhouse, 770 sq. ft.
8. One (1) small size shallow swimming pool, maximum capacity 125, pool size 42' x 75', 3-1/2' to 5' deep.
9. Small covered shelter, 120 sq. ft. for boats and canoes.
10. New well for potable water supply with elevated tank (stand pipe).
11. Sanitary sewage disposal system (continuation of Phase 1).
12. Miscellaneous grounds development, including games and playfields and courts, trails, drainage and sewerage installation, driveway improvements, security lights on roadways and around new cabins.

777

12-119

Justification (Continued)

Department's camp operations in 1970, 71, 72 and 73 have definitely proven our need to complete the camp development. Taking the children and youth away for a short while from the hot concrete and asphalt city streets and alleys to camp has proven to be an enriched, stimulating and enjoyable experience for our children, youth, and their families. Having recognized the urgent need for full development of the District of Columbia's 217-acre camp site at the mouth of the Potomac River, we who are responsible for the quality of life and growth for our young cannot and should not wait for years to come to complete the camp site. The environmental quality of this great outdoor site provides an arena for early childhood and youth development so badly needed for our growing young population in our urban city.

Further, the Camp Site needs to be completed now that the first phase is under way with funding provided in F.Y. 1974. With approval of funds requested in this 1975 fiscal year's budget to complete the final phase of development, the Department will then have full development strength to service 300 to 325 youths per week at camp. Full development will also provide the Department opportunities for training camp managers, counselors and provide work opportunities for youth. Public Schools and many other city youth serving agencies through good coordinated planning will also be able to use the fully developed camp for many of their programs thus providing expanded services for our city children, youth and their families.

Scope of Work (Continued)

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-169
Project Title: Morgan (Happy Hollow) Playground-Ground Development
Project Location: 18th Street & Kalorama Road, N. W.
Square & Lot Numbers: 655 Sq. 2550

Community Services Area No. 7

Capacity of Facility: 150 persons

Total Square Feet: 2.5 acres

Agency Priority: 2
Estimated Occupancy Date:
Month August Year 1975

Replacement [x] New [ ]
Expansion [x] Modernization [ ]

Model Cities Area: ___ Yes ___ No

Urban Renewal Area:
Credit $.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		16.6		16.6
Program.....		56.3		56.3
Total.....		72.9		72.9

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....

Federal $....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	688.0	688	549.4	...						
Construction Services.....	17.0	14.0	14.0	3.0						
Construction.....	170.0	...	...	170.0						
Equipment.....	20.0	...	...	20.0						
Total.....	895.0	702.0	563.4	193.0						

PROJECT JUSTIFICATION: The Department of Recreation and the D. C. Public Schools have jointly involved the Adams-Morgan community in an overall planning development and have obtained a concensus for the expansion of the limited area now comprising the Morgan-Happy Hollow school and community playground site.

This planning included the removal and replacement of the existing Morgan elementary school.

SCOPE OF WORK OUTLINE: This project shall consist of the development of additional acreage which, added to the present holdings will provide a community-school playground of a size and character to meet the needs of the community. It will include the following recreational elements:

1) Extension of existing outfield for softball field.
2) Senior Citizens Plaza containing:
   a - Benches, game tables & drinking fountains.
   b - Two (2) shuffleboard courts.

Agency Department of Recreation

12-169 Justification (Continued)

The first step in this development has been accomplished, and construction of the new school is in process.

As a part of its share in this development the Department of Recreation has acquired property which is contiguous to the playground.

These additional parcels will permit us to round out the playground area and to provide additional facilities for the community as described in the scope of work.

In this community of some 28,000 persons there is a dearth of playspace. When the new Morgan school is built and operating the limited acreage which presently comprise this playground will indeed be overcrowded.

It is, therefore, of the utmost urgency that development of this playground proceed concurrently with the school construction.

12-169 Scope of Work (Continued)

c - Large Shelter.
d - Activity & protective lighting.

3) Tennis courts, lighted for nightgame play.
4) Tot-lot & sitting area with sandboxes & drinking fountain.
5) Complementary Landscaping.

Agency Department of Recreation

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-80A
Project Title: Langdon Park Recreation Center (East) Building Replacement
Project Location: 20th & Franklin St., N. E.

Square & Lot Numbers: (Res. 446) 4251, 4252, 4215, 4216

Community Services Area No. 2

Capacity of Facility: 1,000 persons

Total Square Feet: 15,000
Square Foot Cost: $64.50 (Bldg.)

Agency Priority: 3
Estimated Occupancy Date:
Month Jan. Year 1976

Replacement [x] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes x No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		16.6		16.6
Program.....		56.3		56.3
Total.....		72.9		72.9

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....

Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	109.0	70.0	.....	39.0						
Construction.....	1,090.0	-	.....	1,090.0						
Equipment.....	38.8	-	.....	.....	38.8					
Total.....	1,237.8	70.0	.....	1,129.0	38.8					

PROJECT JUSTIFICATION: This is an existing playground, the structure of which is completely inadequate. It was built shortly after World War II and was intended to be the first section of a much larger structure.

The growth and volume of neighborhood demand in this area is for a definite expansion of facilities and program services. The limitations of the existing antiquated structure precludes the type of recreation service which should be rendered in this community.

In fiscal 1968, sufficient funds were received to build a swimming pool and some site development.

SCOPE OF WORK OUTLINE: This structure should have approximately 15,000 square feet of floor space. The basic plan should include the following:

(a) Large community room with portable stage and chair storage, designed to be divided into smaller rooms when needed by use of accordian type fold away room dividers.

(b) Auditorium approximately 7500 square feet with basketball court (74'x42'), fold away bleachers and equipment storage.

Agency Department of Recreation

12-80A (Continued) Justification (Continued)

As a result of our aquatics activity on this large wooded playground, the demand for year-round community services in other recreation areas has been intensified.

The public is now demanding a large variety of year-round indoor services which can only be provided with a building having at least 15,000 square feet of floor space.

12-80A (Continued) Scope of Work (Continued)

(c) Separate pre-school room with adjacent small children's toilet.

(d) Crafts room with adequate shelving, cupboards and bins, several 220 volt electric outlets for kiln operation, slop sink, built-in work tables and adequate overall lighting.

(d-1) Dark room for photo development with water supply, and ventilation (should be part of craft room).

(e) Games room for pool, paddle tennis and similar activities.

(f) Lounge and quiet games room, with shelves for small library.

(g) Kitchen of size suitable for small classes in cooking.

(h) Ample storage space adjacent to each activity room. Also general storage room for larger items and outdoor type equipment.

(i) Toilets for male and female accessible from both interior and exterior of building.

(j) Custodians work room with separate storage room for buildings and grounds maintenance tools (this space may be provided in the retained old building), exterior access, built-in work bench, racks and shelves.

(k) Office for director with visual command of interior and exterior, adjacent staff toilet and shower.

(l) Mechanical equipment room.

(m) Hobby and woodworking shop with full complement of power tools, heavy work benches, and wood storage racks.

(n) Art room for painting, sculpture and other related arts with storage room.

Structure should have a minimum of windows, and required glazing should be shatter-proof material. All doors and windows should be set in steel frames and should be as tamper proof as can be made.

Building should have central air conditioning.

34-390 O - 74 - pt. 2 -- 50

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-142
Project Title: East Potomac Park
Bathhouse Replacement
Project Location: Ohio Drive, East Potomac Park

Square & Lot Numbers: Res. 333

Community Services Area No. 9

Capacity of Facility: 450 persons

Total Square Feet: 4,500

Square Foot Cost: $ 67.00 (Bldg.)

Agency Priority: 4
Estimated Occupancy Date:
Month May Year 1975

Replacement [x] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes _x_ No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		9.0		9.0
Program.....	32.5	21.2		53.7
Total.....	32.5	30.2		62.7

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	38.5			38.5						
Construction.....	385.0			385.0						
Equipment.....	12.0			12.0						
Total.....	435.5			435.5						

PROJECT JUSTIFICATION: The S. G. Leoffler Company, Golf Course Contract Operators for the National Capital Park Service, and representative from the Park Service met on April 9, 1973, at which time the Director of Recreation and the Department's Director of Aquatics were officially informed that the present, old golf course clubhouse, which now houses the male swimmers dressing, locker and shower facilities in the basement, will be torn down and that a new golf course clubhouse will be built by the S. G. Leoffler Company. The new golf clubhouse will not have facilities for the male swimmers. A nearby old office and storage building, approximately 200 feet on a direct line

SCOPE OF WORK OUTLINE: The bathhouse may be a one-story structure of approximately 4,500 square feet. It should permit direct (level or ramped) access to existing pool deck for both bathers & staff and shall provide the following spaces and facilities:

1 - Common entrance lobby.
2 - Male and female dressing rooms with check-in space.
3 - Male and female toilets and showers.
4 - Centrally located pool management area with staff office(s), service space, counter, and staff toilet. Area must be adjacent and

Agency Department of Recreation

12-142

Justification (Continued)

north from the old golf clubhouse, is also planned to be torn down. This old building presently houses the female swimmers' dressing, locker and shower facilities. With demolition of both the old buildings, though not exactly at the same time, the Department will be left with no bathhouse and locker facilities for the 450 swimmers it now serves from Memorial Weekend to Labor Day of each year.

The East Potomac Pool is heavily used for Learn-to-Swim programs, general swimming, swim meets, lifeguard training, small craft training, and water shows. D.C. Health Department regulations also require that the Department provide a bathhouse and lavatory facilities for all public swimming pools. With no bathhouse, the pool would have to be closed. A site to build the urgently needed bathhouse is available from the top level sources, National Capital Park Service. Thus, no site purchase is needed.

This project has a high priority because of the timetable within the 1973-1974 calendar year, as previously stated, to demolish the old golf clubhouse, which now houses the men's bathhouse and locker facilities for the male swimmers, and the construction of a new golf clubhouse and because the second old building which is now used for office and storage facilities by the S.O. Leoffler Company golf operators is also scheduled to be demolished, the Department of Recreation would then have no bathhouse and locker facilities as an essential and necessary part of its swimming program at East Potomac. Thus, funds to plan, construct and equip a new bathhouse at East Potomac are critically needed in FY 1975. We must keep the swimming pool in operation.

Scope of Work (Continued)

accessible to both men's and women's areas and also overlooking the swimming pool.

*5 - Central pool equipment & chlorinator maintenance space (for all area pools).

*6 - Mechanical equipment (boiler and meters) room.

7 - Access to existing filter room.

8 - Storage.

* Items 5 & 6 may be in same area.

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-24
Project Title: Benning-Stoddert Recreation Center Development
Project Location: Burns and C Streets, S. E.

Square & Lot Numbers:

Community Services Area No. 3

Capacity of Facility: 350

Total Square Feet: 5,500 sq. ft. 11 acres

Agency Priority: 5
Estimated Occupancy Date:
Month April Year 1974

Replacement [ ] New [x]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes _x_ No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	67.7			67.7
Program.....	138.0			138.0
Total.....	205.7			205.7

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....
EDA - 431.1
BOR - 600.0
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	74.5	74.5	32.8							
Construction.....	745.0	745.0	166.5							
Equipment.....	27.4	-	-	27.4						
Total.....	846.9	819.5	229.3	27.4						

PROJECT JUSTIFICATION: The Benning-Stoddert Recreation Center is an indoor facility serving a community of 6,800 people residing primarily in the NCHA Stoddert Public Housing Development and is inadequate to serve their leisure needs. The National Capital Housing Authority and many community civic groups have strongly urged the Department to develop the park along Burns Street into a quality recreation center.

The development of a comprehensive recreation center along with a wide variety of outdoor activities will open up new vistas for enriching the lives of the community residents.

SCOPE OF WORK OUTLINE: Structure approx. 5,500 square feet with basic plan as follows:

1 - Large community-play room with stage and dressing rooms at one end, divisible into several smaller rooms by use of fold away room dividers.

2 - Separate pre-school room with adjacent tots toilet with facilities.

3 - Crafts room with adequate shelving, cupboards and bins; several 220 volt electric outlets for kiln operation; craft room with

Agency Department of Recreation

Justification (Continued)

12-24 Scope of Work (Continued)

slop sink and built in work tables. Lighting; dark room with water supply and ventilation (part of craft room).

4 - Active Games room - pool, paddle tennis etc.

5 - Lounge and passive games room with library shelving.

6 - Kitchen, size suitable for small cooking classes.

7 - Ample storage space adjacent to each activity room. General storage room for larger items and outdoor equipment.

8 - Male and female toilets accessible from both inside and outside of building.

9 - Custodials work room with storage for buildings and grounds maintenance tools; built in work bench, racks and shelves.

10 - Director's office with visual command of interior and exterior of facility, and adjacent staff toilet and shower.

11 - Mechanical equipment room.

12 - A hobby and woodworking shop with complete complement of shop tools.

13 - Art room for painting, sculpture and related arts.

The site shall have facilities for various field games and paved areas.

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-55
Project Title: Kenilworth-Parkside Recreation Center-Building and Ground Development, Phase II
Project Location: Anacostia Ave. extended between 40th & 42nd Sts., N.E.

Square & Lot Numbers: Res. 343, Sec. G

Community Services Area No. 3

Capacity of Facility: 2,000 persons

Total Square Feet: 19,000(17 acres)

Agency Priority: 6
Estimated Occupancy Date:
Month July Year 1975

Replacement [ ] New [x]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes _x_ No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		73.4		73.4
Program.....		142.5		142.5
Total.....		215.9		215.9

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... BOR 529.04

Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	196.8	196.8								
Construction.....	2,218.0	2,218.0	965.1							
Equipment.....	50.0	....		50.0						
Total.....	2,464.8	2,414.8	965.1	50.0						

PROJECT JUSTIFICATION: This project is located in a community made up largely of public housing families with several large privately owned low and moderate income apartment developments. There is intense community interest and involvement in regard to a larger recreation complex to expand the creative, mental, physical and social activities for all age groups. Projections of population growth, rapid transit and a nearby Metro sub-station amplify the need as this area continues to increase in size and population.

Natural and physical barriers surrounding the Kenilworth area have produced a population pocket which limits the resident's accessibility to other

SCOPE OF WORK OUTLINE: Phase II consists of ground development of the remaining 17 acre site, and shall include the following:

1) Baseball-football combination field with night activity lighting; surrounded by running track; and bleachers on one side for 1500 spectator capacity.
2) Outdoor paved area for roller skating and tricycling with a small covered shelter.
3) Four (4) lighted tennis courts, tennis practice area & paddle tennis court.

Agency Department of Recreation

12-55 **Justification (Continued)**

recreation centers.

Phase I of this project, which includes a large recreation center building and an outdoor swimming pool, is now under construction. Phase II entails completing development of the 17 acre site.

12-55 **Scope of Work (Continued)**

4) Three (3) lighted basketball courts & two (2) biddy basketball courts.
5) Amphitheatre.
6) Three (3) shelters.
7) Three (3) Shuffleboard Courts.
8) Six (6) Horseshoe Courts.
9) Continuation of the inter-connected walks and security lighting.
10) Complementary landscaping.

Agency Department of Recreation

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-112
Project Title: Center for the Mentally Retarded and Physically Handicapped--Building and Ground Development
Project Location:
Croissant Place extended into Res. 405 near 31st St. and G St., S.E.
Square & Lot Numbers:
Square 5466 and 5467
Community Services Area No. 3

Capacity of Facility: 400 persons

Total Square Feet: 22,000 (4 acres)

Agency Priority: 7
Estimated Occupancy Date:
Month August Year 1975

Replacement [ ] New [x]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes [x] No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		35.8		35.8
Program.....		308.9		308.9
Total.....		344.7		344.7

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....

Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	165.0	165.0	-	-						
Construction.....	1,910.0	1,910.0	1,910.0	-						
Equipment.....	56.2	-	-	56.2						
Total.....	2,131.2	2,075.0	1,910.0	56.2						

PROJECT JUSTIFICATION: National attention has been focused upon the needs of the mentally retarded and physically handicapped in the past decade by numerous agencies, including the Joseph P. Kennedy, Jr. Foundation, the National Association for the Retarded Children, the National Therapeutic Recreation Society, The American Association for Health, Physical Education and Recreation and the Federal Government. The value and feasibility of recreation services and opportunities play a paramount role in providing comprehensive services to the retarded and handicapped.

The development of this facility would increase the Department's capability to assist with the education, social and vocational rehabilitation

SCOPE OF WORK OUTLINE: Development of a single story building with special features where necessary, with ground improvements for mentally and physically handicapped individuals. Building will have a combination gymnasium and auditorium; swimming pool with toilets and showers; arts and crafts room; two pre-school rooms with toilets; quiet games and reading room; home arts room; shop handicrafts room; multi-purpose room; first aid room; display room and lobby; three offices with adjoining toilet and show facilities; storage area; toilets, hallways; heating, air conditioning and maintenance room.

Agency Department of Recreation

12-112 Justification (Continued)

of the mentally retarded and handicapped. The addition of this center will enable the Department to further improve recreation service for the retarded; thus, providing more comprehensive services in the community for their rehabilitation.

The Center will establish a vitally needed focal point for programs for advancing public understanding and information related to the problems of mental retardation and the handicapped. The Center will also extend the opportunity for the retarded and handicapped to adjust and function as contributing citizens within the community. It will also provide a much needed training facility for individuals with basic interests in the rehabilitation of the retarded. The Department of Recreation operates a well coordinated program for the mentally retarded and handicapped; one of the largest in the country, but it is in dire need of this facility to expand and improve services to meet the increasing demand.

12-112 Scope of Work (Continued)

The natural site feature will be considered in the ground improvements. Special structured equipment is necessary as well as some measure of protection from the weather and direct rays of the sun for part of the area. Some of the special equipment needed is ramps on the exterior of the building's main entrance and automatic opening doors. This facility will be adequate to properly take care of 400 handicapped persons per day.

Agency Department of Recreation

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-12
Project Title: Wheatley Playground, Community Building and Ground Improvement
Project Location: Montello Ave. & Morse St., N.E.

Square & Lot Numbers: Res. 708 Sq. 4066

Community Services Area No. 6

Capacity of Facility: 900 persons

Total Square Feet: 10,000

Agency Priority: 8
Estimated Occupancy Date:
Month January Year 1975

Replacement [ ] New [x]
Expansion [ ] Modernization [ ]

Model Cities Area: [x] Yes [ ] No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		35.2		35.2
Program.....		64.3		64.3
Total.....		99.5		99.5

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	121.8	121.8								
Construction.....	1,198.0	1,198.0	1,178.0							
Equipment.....	22.4	5.0	5.0	17.4						
Total.....	1,342.2	1,324.8	1,183.0	17.4						

PROJECT JUSTIFICATION: This project, which is located adjacent to the Wheatley School was Parks' Reservation 708. It has 1.87 acres and was transferred in 1968 to the District of Columbia for recreation purposes, and is also a part of the Recreation System Plan.

It was originally programmed for playground site improvement; however, with growing citizens demand for a community center structure, the project was resubmitted for additional funding.

The recent addition to Wheatley School did not provide for after school recreation. Citizens viewed this as an oversight and urged that it be

SCOPE OF WORK OUTLINE: This structure will have approximately 10,000 square feet of floor space. The basic plan includes the following:

(a) Large auditorium-gymnasium with stage and dressing rooms at one end, division into smaller rooms by use of accordian type fold away room dividers.

(b) Separate pre-school room with adjacent tots toilet facilities.

(c) Crafts room with adequate shelving, cupboards and bins fitted with 220 volt electric outlets for kiln operation, slop sink and built

Agency Department of Recreation

12-12 Justification (Continued)

rectified at an early date by providing the community building and ground development.

Development of plans for this project were coordinated with Model Cities Commission to avoid duplication and to assure best possible use of the structure for all community purposes.

12-12 Scope of Work (Continued)

in work tables. Also dark room with water supply and ventilation.
(d) Games room for pool, ping pong and related activities.
(e) Lounge and quiet games room with library shelving.
(f) Kitchen of size suitable for small cooking classes.
(g) Ample storage space adjacent to each activity room. Also general storage room for larger items and outdoor type equipment.
(h) Male and female toilets accessible from both interior and exterior of building.
(i) Custodian's work room with buildings and grounds maintenance tool storage, built in work bench, racks and shelves, and exterior access.
(j) Director's office with visual command of inside and outside areas, adjacent staff toilet and shower.
(k) Mechanical equipment room.
(l) Hobby and woodworking shop equipped with full complement of shop tools, heavy work benches, and wood storage racks.

This structure has a minimum of windows and those provided are equipped with unbreakable plastic.

All doors and windows are set in steel frames and are reasonably tamper proof.

Agency Department of Recreation

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-21
Project Title: Bald Eagle Playground--Building Replacement and Ground Development
Project Location: Nichols Avenue & Joliet Street, S. W.

Square & Lot Numbers: Res. 561

Community Services Area No. 4

Capacity of Facility: 550 persons

Total Square Feet: 6,000 (4.3 acres)

Agency Priority: 9
Estimated Occupancy Date:
Month July Year 1975

Replacement [X] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		35.2		35.2
Program.....	31.1	64.2		95.3
Total.....	31.1	99.4		130.5

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....

Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	76.0	76.0		-						
Construction.....	752.0	752.0	119.9	-						
Equipment.....	18.6	5.0	5.0	13.6						
Total.....	846.6	833.0	124.9	13.6						

PROJECT JUSTIFICATION: Nearly 8,000 persons reside within walking distance of this playground. Existing facilities are grossly inadequate. The structure is a converted World War II Barracks of frame construction and unsafe for public assembly purposes. It will be replaced with a fireproof building.

The outdoor area has never been fully developed. The four acres will become much more functional through planning development. The area needs hard surfaced game areas, tennis courts, spray area, fencing, walks, drainage and activity lighting of all sports areas.

The proposed playground will be the focal point for community activities for the residents. Most of the housing in the area consists of apart-

SCOPE OF WORK OUTLINE: This structure will have approximately 6,000 square feet of floor space. The basic plan includes the following:

a) Large community-playroom with stage and dressing rooms at one end, divisible into several smaller rooms by use of accordian type fold away room dividers.

b) Separate pre-school room with adjacent tots toilet.

c) Crafts room with shelving, cupboards and bins, fitted with 220 volt electric outlets for kiln operation, slop sink and built in work tables; dark room with water supply and ventilation.

Agency Department of Recreation

12-21 Justification (Continued)

ments with little or no outdoor play space. The public playground will serve as the only open space in the neighborhood.

Recent citizen involvement has indicated considerable interest in the development of this area. These requests can be met with the project as described.

12-21 Scope of Work (Continued)

d) Games room, pool , paddle tennis and related activities.

e) Lounge and quiet games room with library shelving.

f) Kitchen suitable for small cooking classes.

g) Ample storage space for all activity rooms, general storage room for larger items and outdoor equipment.

h) Male and female toilets, accessible from both inside and outside of building.

i) Custodians work room with storage room for buildings and grounds maintenance tools, built in work bench, racks & shelves.

j) Director's office with visual command of interior and exterior areas, adjacent staff toilet and shower.

k) Mechanical equipment room.

l) Hobby and woodworking shop with full complement of power tools, heavy work benches, and wood storage racks.

m) Art roomfor painting, sculpture and related arts with storage room.

Structure will have minimum of windows and required glazing. One will be of unbreakable plastic. Doors and windows will be tamper proof and set in steel frames. Building will be air conditioned throughout.

Ground Development: Spray area, softball diamond, senior basketball court; Biddy Basketball court; small children's play area with swings, slides, modern apparatus; older children's play area with heavy duty apparatus; handball court; two tennis courts, two regulation shuffleboard courts, sitting

Justification (Continued)

12-21 Scope of Work (Continued)

(passive) area, discussion and quiet games, multi-use area: volleyball, badminton, paddle tennis. This area, of smooth blacktop, will have sleeve joints for post placement and net attachments.

Bleacher seating for 75 to 100 near softball diamond.

FORM CIPM " (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-73
Project Title: Parkview Playground--Building Replacement
Project Location: Warder Street and Princeton Place, N.W.

Square & Lot Numbers: 3032

Community Services Area No. 7

Capacity of Facility: 300 persons

Total Square Feet: 4,000

Agency Priority: 10
Estimated Occupancy Date:
Month February Year 1975

Replacement [x] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area: N/A
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	7.6			7.6
Program.....	40.5	12.3		52.8
Total.....	48.1	12.3		60.4

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2.28.74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	34.6	34.6		-						
Construction.....	345.0	345.0	345.0	-						
Equipment.....	15.0	-	--	15.0						
Total.....	394.6	379.6	345.0	15.0						

PROJECT JUSTIFICATION: It is desired to replace a small existing building constructed in the 1920's with a modern building which will more nearly meet the needs of the community. The present building contains little more than one room and an office. It is suitable as a shelter from the weather, but not as a recreation program resource of any consequence.

A modern recreation program requires a facility for pre-school age children's indoor activities; rooms for arts and crafts; a kitchenette for preparing and serving light refreshments at parties and socials, as well as elementary cooking instructions; and large game rooms for ping pong, pool, meetings,

SCOPE OF WORK OUTLINE: The structure will have approximately 4,000 square feet of floor space and will include the following elements:

1) Large community-play room, divisible into smaller rooms by use of collapsible partition elements.

2) Separate pre-school room with adjacent tots toilet facilities.

3) Crafts room with shelving, cupboards, bins, 220 volt electric kiln outlets, slop sink, and built-in work tables.

4) Kitchenette adjacent to community room.

Agency: Department of Recreation

12-73 (Continued) **Justification (Continued)**

dances, parties, etc.

The NCPC Recreation Plan calls for a well equipped recreation center and playground at this location. There are nearly 8,000 persons residing in the immediate neighborhood. Over 900 elementary-aged children attend the nearby Park View School and would wish to take advantage of the augmented recreation program resulting from this new building.

12-73 (Continued) **Scope of Work (Continued)**

5) Ample storage space adjacent to each activity room. General storage space for bulky equipment.

6) Male and female toilets accessible both from interior and exterior of building.

7) Custodian's work room and storage room for building and grounds maintenance tools with built-in work bench, racks, shelves and exterior access.

8) Director's office with visual command of both interior and exterior areas and adjacent staff toilet with shower.

9) Mechanical equipment room.

Structure shall have a minimum of windows and such required glazing shall be of unbreakable plastic. All doors and windows shall be tamper proof and shall be set in metal frames. Building shall be centrally air conditioned.

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-113
Project Title: Douglass Community Recreation Center--Ground Development
Project Location: Near 19th & Stanton Rd.,S.E.

Square & Lot Numbers: Res. 519

Community Services Area No. 4

Capacity of Facility: ____

Total Square Feet: 5 acres

Agency Priority: 11
Estimated Occupancy Date:
Month Sept. Year 1975

Replacement [ ] New [x]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes [x] No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		38.3		38.3
Program.....		78.4		78.4
Total.....		116.7		116.7

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	21.0	21.0		-						
Construction Services.....	218.0	218.0	218.0	-						
Construction.....	10.0	-	-	10.0						
Equipment.....										
Total.....	249.0	239.0	218.0	10.0						

PROJECT JUSTIFICATION: This playground has been partially developed with savings of appropriated funds resulting from other Recreation Projects which have been partially funded with BOR Federal Grants-in-Aid.

While a swimming pool bathhouse complex and a community recreation structure have been built with such saved funds, they were inadequate to complete the entire project.

The site development had tentative plans prepared for a portion of it. The construction is unable to proceed for lack of the needed funds to pay for the construction.

SCOPE OF WORK OUTLINE: Develop site to complete the project that was started with the completion of the recreation building in the spring of 1970. The construction will provide for the following items:

Athletic field for baseball and football
Bleachers and players benches
Two (2) basketball courts
Multi-use court (for volleyball and tennis)
Small amphitheater (for storytelling and drama)
Elementary apparatus area

Agency Department of Recreation

12-113 (continued) Justification (Continued)	Scope of Work (Continued)
This playground is in the midst of a rapidly growing low income community, and the portion of this area already built, pool and community building have generated a greatly increased demand that the site be developed to its full potential.	Pre-school apparatus area Two (2) horseshoe courts Activity lighting for basketball and field games Fencing, walks, drinking fountains, benches and trash receptacle. Planting

Agency Department of Recreation

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: HA-202
Project Title: Lincoln Center for the Mentally Retarded and Physically Handicapped Bldg. Repl.
Project Location: 5th & L Streets, S.E.

Square & Lot Numbers: Res. 19 Sq. 881

Community Services Area No. 5

Capacity of Facility: 65 persons

Total Square Feet: 4,000

Square Foot Cost: $ 62.00 (Bldg.)

Agency Priority: 12
Estimated Occupancy Date:
Month June Year 1976

Replacement [x] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes ___ No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		8.3		8.3
Program.....		308.9		308.9
Total.....		317.2		317.2

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....

Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	29.6	...	...	21.0	8.6					
Construction.....	296.0	...	...	....	296.0					
Equipment.....	30.0	...	...	....		30.0				
Total.....	355.6	...	...	21.0	304.6	30.0				

PROJECT JUSTIFICATION: A recent survey reveals that there are an estimated 8,700 exceptional children of pre-school age in the District of Columbia, and of these, only 500 are enrolled in child development programs. The survey also cites the crying need for these children to have recreational-educational, nutritional, health, and social services.

Our program for the Mentally Retarded & Physically Handicapped is presently providing pre-school services for 76 participants at centers located in the District of Columbia. We are presently operating out of a ramshackle building passed on to the Recreation Department in the 40's and determined to

SCOPE OF WORK OUTLINE: This facility should consist of a single building approximately 4,000 square feet area designed with spebial features and ground improvements for exceptional children. It should provide the following spaces and activities; two pre-school rooms with adjoining toilets; office with adjoining toilet and shower facilities; general storage areas, mechanical equipment room; and special design features, i.e., exterior ramps, and automatic doors. Two (2) pre-school rooms with adjoining outdoor play area; built-in wall cabinets and storage space for toys, materials, bulky items, play equipment

Agency Department of Recreation

HA-202 Justification (Continued)

be unsuitable and unsafe for other recreation programs as far back as the mid-60's. The building is obsolete in all respects and is subject to total condemnation at any time.

Replacement of the Lincoln Center would vastly improve the program and facilities presently available. This facility will properly accommodate 60 pre-school children per day for an extensive comprehensive recreation program for a wide range of handicapped persons. It will also provide recreational-educational training to persons who for various reasons cannot qualify for admission to community facilities such as public and private schools or who are waiting to be observed and evaluated to determine a suitable course of action for their further care and development.

Program expansion and enrichment is the beginning of a new era for the handicapped, making the future brighter for these less fortunate ones - for they are also children.

HA-202 Scope of Work (Continued)

and cots, with sliding or bi-fold doors (with tackboard, pegboard, or flannel material surfaces for exhibits); individual lockers (maximum group load - 150) preferably with open fronts for storage of personal effects, to assist in the training process. Lockers must provide for individual identification. All furniture and equipment pre-school size; sink, cabinets counter-high or under-the-window shelving for storage and display space within reach of children. Each room is a typical room and is relatively larger than the normal classroom.

Folding partitions are required to divide each room for simultaneous and different types of activities without unnecessary distraction. Connecting toilet, pre-school size, with sink and hamper space. Wall mirrors to aid in training procedures. Observation booth or room to accommodate 3-4 adults; positioned between the two pre-school rooms for staff members, parents, interns, trainees and others to observe activities through one-way view windows; provisions for covering and uncovering window with sliding screens, curtains, or other devices; soundproofing and intercom to pre-school rooms for audio as well as video observation.

Air Conditioning, Heating and Ventilation: Central air conditioning is vital for this facility. Proper ventilation, heating and humidity control are requisites for suppressing the incidence of upper respiratory and other diseases for odor control.

Kitchenette with setting of table and chairs, stove, sink with garbage disposal, refrigerator and cupboards. Adequate space for circulation and movement within the area is essential for safety.

Storage: Adequate storage space for programs and separate custodial storage with slop sink.

First-Aid Room in immediate area of staff office, with toilet for first-aid; accidents, seizures, screening and testing, isolation of individuals for short periods of observation and

HA-202 Justification (Continued)

HA-202 Scope of Work (Continued)

rest and other emergencies. With sink and small work counter, locker or cabinet for medications and supplies, small under-counter refrigerator, and cubicle enclosure for bed and bedside stand.

Exterior Area: Existing wading pool facility and outdoor apparatus area must be retained.

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: HA-203
Project Title: Fairfax Recreation Center - Ground Development
Project Location: 41st St. & Alabama Ave., S.E.

Square & Lot Numbers: 201/204; 201/213; 201/214

Community Services Area No. 3

Capacity of Facility: _____

Total Square Feet: N/A

Agency Priority: 13
Estimated Occupancy Date:
Month May Year 1975

Replacement ☐ New ☐
Expansion ☒ Modernization ☐

Model Cities Area: ___ Yes _X_ No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		44.3		44.3
Program.....		38.8		38.8
Total.....		83.1		83.1

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	20.0	....	....	20.0						
Construction.....	200.0	....	....	200.0						
Equipment.....	5.0	....	....	5.0						
Total.....	225.0	....	....	225.0						

PROJECT JUSTIFICATION: The crying need for providing athletic fields, and activity spaces for the youth in this immediate area has been well articulated by the Fort Davis Community Organization. The nearest such facility is at Ridge Playground, approximately one mile north of Alabama Avenue, and coaching staffs expend considerable extra effort transporting the local teams to borrowed sites for practice and for scheduled games.

The community has continued to request this project as a logical adjunct to the recreation building completed in 1969. Strong citizen support and enthusiasm are evident here and the neighborhood will benefit immeasureably from this grounds development.

SCOPE OF WORK OUTLINE: This project shall consist of the following grounds development and facilities:

Softball field
Jr. Basketball Court
Multi-use Court (basketball, tennis)
Picnic Area
Children's play area with equipment
Football Field
Seeding, sodding, planting, and trees - Walks, drainage

Agency: Department of Recreation

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-36
Project Title: Dakota Playground--Building and Ground Development
Project Location: 31st & Adams Sts., N.E.

Square & Lot Numbers: (Res. 644) 4361

Community Services Area No. 2

Capacity of Facility: 175 persons

Total Square Feet: 4,600
Square Foot Cost: $66.30 (Bldg.)

Agency Priority: 14
Estimated Occupancy Date:
Month June Year 1977

Replacement [ ] New [X]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area: N/A
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		11.6		11.6
Program.....		49.9		49.9
Total.....		61.5		61.5

Relocation Data N/A
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	56.5	....	....	40.0	16.5					
Construction.....	565.0	....	....		565.0					
Equipment.....	20.0	....	....			20.0				
Total.....	641.5	....	....	40.0	581.5	20.0				

PROJECT JUSTIFICATION: This request is the result of neighborhood demands for a recreation facility for area children unencumbered by the dangers of extreme traffic and natural barriers such as South Dakota Avenue, N.E., Bladensburg Road, N.E. and Anacostia Avenue. The nearest facilities southwest of the traffic barrier (Bladensburg Road) are the Arboretum, the Kenilworth Recreation Center, and Woodridge Playground which are 1-1/2 miles distance across the Anacostia River and Kenilworth Gardens. The Woodridge facility requires children to cross not only Bladensburg Road, but also South Dakota Avenue.

SCOPE OF WORK OUTLINE: Building should consist of one story structure on concrete slab of approximately 4600 square feet and include the following:

a) Two craft rooms for nature study and related crafts, including 220 volt electric kilns outlets.

b) Community or play room divided into several smaller rooms with accordian type doors.

c) Boys and girls toilets.

d) Staff Office with adjacent toilet.

Agency Department of Recreation

12-36

Justification (Continued)

The conclusion is that there is now no recreational facility readily accessible in the area of the neighborhood for children to safely travel to, nor to satisfy their immediate recreational needs.

This neighborhood has constantly requested over a period of years that a recreational facility be developed for its use, free of man-made and natural barriers which increase the hazard of physical danger to the children.

Scope of Work (Continued)

e) Storage space adjacent to each activity room.

f) Custodian room with space for storage and building maintenance.

g) Kitchen

h) Mechanical equipment room

Building should have minimum of windows; should be air conditioned and should be heated with a gas fired furnace.

Site: Site should be developed to include the following:

Space adjacent to the structure for use as outdoor classes, with permanent benches; paved and lighted basketball court with four backboards; small amphitheater for story telling and children's plays; apparatus areas for pre-school and elementary age, with a variety of types of play equipment; small softball field with backstop, bleachers and activity lights. Also, utilities, fences, walks, steps, ramps, and protective lighting for the entire area.

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-184 c
Project Title: Shapiro Tract
Site Acquisition
Project Location:
Adams Mill Rd. at Ontario Place, NW
(west side)
Square & Lot Numbers: Sq. 2547, Lot 810

Community Services Area No. 7

Capacity of Facility: N/A

Total Square Feet: 4.06 acres

Agency Priority: 15
Estimated Occupancy Date:
Month Dec. Year 1975

Replacement [ ] New [X]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....				

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....

Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	2,000.0			2,000.0						
Construction Services.....										
Construction.....										
Equipment.....										
Total.....	2,000.0	- 0 -	- 0 -	2,000.0						

PROJECT JUSTIFICATION: The Mt. Pleasant, Lanier Heights and Columbia Heights community is densely populated and is practically devoid of recreation space. N.C.P.C. reports the population in this area to be 32,000. Studies by the National Capital Planning Commission and by the Research Division, Department of Recreation, show that open space for recreation in this community is lacking by 43.0 acres. Standard open space for 32,000 population should be 53 acres. The 4.06 acre Shapiro Tract is the largest and, the only available site in the area. It is ideally suited for development as a

SCOPE OF WORK OUTLINE:

Acquisition of Sq. 2547, Lot 810, approximately 4.06 acres, for the future development of a comprehensive playground to include vitally needed community recreation facilities to serve this neighborhood.

Agency Department of Recreation

12-184c	Justification (Continued)	Scope of Work (Continued)
	recreation site and would provide critically needed playground space for the community. The North Central II planning section of N.C.P.C., which includes Mt. Pleasant, Lanier Heights and Columbia Heights, has consistently supported the need to purchase this site for recreation and park purposes. Purchase of this 4.06 acre site would not require any demolition or relocation of persons. The site, in addition to its use as a recreation area, is also suitable for future joint use with Public Schools.	

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-83
Project Title: Palisades Recreation Center--Swimming pool, bathhouse, and Ground Improvements
Project Location:
Edmunds and Sherrier Place, N.W.
Square & Lot Numbers: 1415 (Res. 504)

Community Services Area No. 8

Capacity of Facility: 400 swimmers

Total Square Feet: 7,755 water surface. Building 4,300 sq. ft.
Square Foot Cost: $ 66.97 (Bldg.)

Agency Priority: 16
Estimated Occupancy Date:
Month June Year 1977

Replacement [ ] New [x]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes _x_ No

Urban Renewal Area: N/A
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		44.3		44.3
Program.....		38.8		38.8
Total.....		83.1		83.1

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	72.0	....	....	72.0						
Construction.....	720.0	....	....		720.0					
Equipment.....	20.0		....			20.0				
Total.....	812.0	....	....	72.0	720.0	20.0				

PROJECT JUSTIFICATION: The 1962 swimming pool development plan projected 1) a public pool within a one mile radius of all city residents, or 2) a pool for each 50,000 population. This plan has been substantially implemented throughout most of the areas east of Rock Creek Park (13 deep water & 15 shallow "walk-to-pools.) None have been built for the approx. 100,000 "West siders" and only Georgetown, with a capacity of 80 bathers, serves this entire area. This sole facility is inadequate, obsolete and relatively inaccessible to most of the West side populace.

SCOPE OF WORK OUTLINE: Swimming Pool: with water surface approximately 7,380 square feet, total large pool. Water depth ranging from 3-1/2 ft. to 12 ft. deep. Diving boards located at the deep end. Easy gradient on bottom slope from 3-1/3 ft. to 5 ft. at the break (location approximately two-thirds length of pool from wall at shallow end).

Bathhouse: Design similar to Kelly Miller and/or Langdon Park pools. Tots wading pool, approximately 375 square feet, small pool, of water surface.

Agency Department of Recreation

12-83 **Justification (Continued)**

The proposed new swimming facility conforms to the city-wide projections which are a part of the D.C. State Comprehensive Outdoor Recreation Plan currently being developed. Rarely has a community been so intense and so enthusiastic about a facility and approval is practically unanimous. The citizens forum has been amply presented in community, PTA, Church, and SAC meetings.

The Palisades location is ideal in several respects:

1) No site acquisition required.
2) Nearly unanimous preference of community.
3) Easily accessible to entire community.

12-83 **Scope of Work (Continued)**

Shallow area 6 inches to 18 inches deep.

Deck surface area at least twice water surface area.

Pool area enclosed with 10" high chain link fence. Deck and pool to accommodate 400 bathers at any time.

Pool of metallic construction, preferably aluminum, with overhead illumination for all corners of pool, under water, (Vandalproof lighting).

Masonry structure, with minimum glass, protected by heavy metal.screening and vandal proof in every feature.

Filtration system high-rate sand filter, with horsepower sufficient for water turnover each six hours, and standby pump.

Showers centrally regulated for forty seconds

Toilet fixtures wall mounted, integral seat type.

Floor type mop sinks (receptor)

Access road and parking for 15 cars.

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FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: HA-204
Project Title: Garfield Park Playground Building and Grounds Improvement
Project Location: 2nd & F Streets, S.E.

Square & Lot Numbers: S-736

Community Services Area No. 5

Capacity of Facility: 175 persons

Total Square Feet: 4,600

Square Foot Cost: $65.45 (Bldg.)

Agency Priority: 17
Estimated Occupancy Date:
Month June Year 1977

Replacement [x] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit $.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		11.6		11.6
Program.....		49.9		49.9
Total.....		61.5		61.5

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....
Federal $....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	44.0	....	....	30.0	14.0					
Construction.....	440.0	....	....	...	440.0					
Equipment.....	10.0	....	....	...		10.0				
Total.....	494.0	....	....	30.0	454.0	10.0				

PROJECT JUSTIFICATION: The Garfield Park Playground adjoins an area under the Southeast Freeway which, per recommendation of the National Capital Planning Commission, has been developed for multi-use activities, i.e., volleyball, basketball, and children's play area. Local residents petitioned strongly for both tennis courts and volleyball courts in the "Under Freeway" development, citing the loss of tennis courts to both Mall and Freeway construction. The space was determined to be dimensionally unsuitable for tennis.

The existing field house is undersized, obsolete, and has been declared not worth the cost of minimal repairs. This building has recently been condemned

SCOPE OF WORK OUTLINE: This structure will have approximately 4,600 square feet of floor space and will include the following elements:

1) Large community-play room, divisible into smaller rooms by use of collapsible partition elements.
2) Separate pre-school room with adjacent tots toilet facilities.
3) Crafts room with shelving, cupboards, bins, 220 volt electric kiln outlets, slop sink, and built-in work tables.
4) Games room for pool, paddle tennis and similar activities.
5) Kitchenette adjacent to community room.

Agency: Department of Recreation

HA-204 Justification (Continued)

and thus recreation activities at this playground have been severly curtailed and are limited to only the summer season.

By replacing the old fieldhouse with a new recreation building, a year round program of activities can be restored to this facility. The entire range of interests, from pre-school through Senior Citizens will be served. Garfield Park is a compact but appealing site. It is readily accessible and ideally suited for community programs and activities which of necessity have been curtailed. Nominal grounds improvements and provision of tennis courts will complete the development of this recreation facility into a viable and cohesive neighborhood center.

HA-204 Scope of Work (Continued)

6) Lounge and quiet games room with library shelving.
7) Ample storage space adjacent to each activity room. General storage space for bulky equipment.
8) Male and female toilets accessible both from interior and exterior of building.
9) Custodian's work room and storage room for building and grounds maintenance tools with built-in work bench, racks, shelves and exterior access.
10) Director's office with visual command of both interior and exterior areas and adjacent staff toilet with shower.
11) Mechanical equipment room.

Structure shall have a minimum of windows and such required glazing shall be of unbreakable plastic. All doors and windows shall be tamper-proof and shall be set in metal frames. Building shall be centrally air-conditioned.

Ground Improvement: Walks, protective lighting, landscaping and four (4) tennis courts with night lighting.

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-151
Project Title: Watts Branch Playground
Ground Conservation Bldg. Repl., & Grd. Develop.
Project Location: 62nd & Banks Streets, N.E.

Square & Lot Numbers: 5278 (Res. 610)

Community Services Area No. 3

Capacity of Facility: 650 persons

Total Square Feet: 10,000
Square Foot Cost: $65.60 (Bldg.)

Agency Priority: 18
Estimated Occupancy Date:
Month Oct. Year 1977

Replacement [x] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes _x_ No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		44.3		44.3
Program.....		38.8		38.8
Total.....		83.1		83.1

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....

Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	87.0	....	....	60.0	27.0					
Construction.....	870.0	....	....	...	870.0					
Equipment.....	30.0	....	....	...	...	30.0				
Total.....	987.0	....	....	60.0	897.0	30.0				

PROJECT JUSTIFICATION: The existing structure is obsolete, antiquated and inadequate for the diverse activities required in a contemporary recreation facility. Demands for recreation for all ages have increased significantly and programs are designed for total community action both indoors and outdoors.

A new facility must be provided to meet this demand. The additional floor space and areas inherent in a new recreation building would multiply its usefulness to the community. It would accommodate pre-school activities, craft, art, indoor games, and community meetings.

The Watts Branch Playground is divided by a meandering branch from

SCOPE OF WORK OUTLINE: This structure should have approximately 10,000 square feet of floor space, and the basic plan should include the following.

1) Large community playroom with chair storage, stage and dressing rooms, divisible into smaller rooms by use of fold away room dividers.
2) Separate pre-school room with adjacent tots toilet facilities.
3) Craft's room with shelving, cupboards and bins, 220 volt electric kiln outlets, slop sink, built-in-work tables.

Agency Department of Recreation

12-151 (cont'd)

Justification (Continued)

which it takes its name. It is a natural obstacle which severely limits the potential of the playground and constricts the baseball outfield.

Installing a drainage culvert in this branch (or gully), which would be covered and leveled with the adjacent field, would significantly increase the net area of the field and would enhance all of the activities and programs at Watts Branch.

Scope of Work (Continued)

4. Additional play equipment and sitting-out areas for adults.
5. Appropriate landscaping.

Scope of Work (Continued)

4) Dark room with water supply and ventilation.
5) Games room, pool, paddle tennis and related activities.
6) Lounge and quiet games room, with library shelving.
7) Kitchen (adjacent to community room with pass window), suitable size for small cooking classes.
8) Ample storage space adjacent to each activity room and general storage room for bulky items and equipment.
9) Male and female toilets accessible from interior and exterior of building.
10) Custodian's work room and storage for grounds and building maintenance tools; built-in work bench, racks and shelves; and exterior access door.
11) Director's office with visual command of interior and exterior areas; adjacent staff toilet with shower.
12) Mechanical equipment room.
13) Hobby and woodworking shop with full complement of shop and power tools, heavy work benches, and wood storage racks.
14) Art room for painting, sculpture and other related arts with storage room.

Structure should have a minimum of windows and required glazing and shall be unbreakable plastic. All doors and windows shall be tamper proof units set in metal frames. Building shall be air conditioned throughout.

Ground Development shall consist of the following:

1) Installation of drainage culvert in branch.
2) Filling and grading to meet level of existing field.
3) Extension of existing softball field.

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: HA-205
Project Title: Center for the Mentally Retarded & Physically Handicapped - Approach Site
Project Location:
G St. bet. 31st St. & Croissant Place, S.E.

Square & Lot Numbers: 5466--43, 44, 45, 46

Community Services Area No. 3

Capacity of Facility: _____

Total Square Feet: (.33 acres)

Agency Priority: 19
Estimated Occupancy Date:
Month Feb. Year 1976

Replacement [ ] New [x]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes _x_ No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....

Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site	77.0	....	....	77.0						
Construction Services.....	2.5			2.5						
Construction.....	25.0			25.0						
Equipment.....	...			...						
Total.....	104.5	....	....	104.5						

PROJECT JUSTIFICATION: The site for the new Center for the Mentally Retarded & Physically Handicapped Building & Ground Development (Proj. #12-112, currently in process) is on Park land transferred to the District. The Center faces an existing alley and entrance thereto is, in effect, thru a "non street". With no natural frontage to the Center, the building and adjacent grounds are obscured and isolated from the surrounding area and also are possibly subject to vandalism and/or foul play. Acquisition of these adjacent sites would provide the necessary frontage and thereby integrate the facility with the neighborhood. Additionally, it would provide public access into the picnic area for community.

SCOPE OF WORK OUTLINE: Development of the site would include:

1) Acquisition of lots 43, 44, 45, 46 in square 5466, (.33 acres).
2) Closing of 31st Street and Croissant Place adjacent to these lots.
3) Closing of alley between 31st & Croissant Place.
4) Clearing, grading, paving, seeding, sodding, planting of trees and shrubs.

Agency Department of Recreation

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FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-22
Project Title: Fort Greble Playground Building Replacement & Ground Improvement
Project Location: Nichols Ave. & Chesapeake St., S.W.

Square & Lot Numbers: Res. 421

Community Services Area No. 4

Capacity of Facility: 800 persons

Total Square Feet: 10,000 (6.01 acres)

Square Foot Cost: $66.95 (Bldg.)

Agency Priority: 20
Estimated Occupancy Date:
Month Dec. Year 1977

Replacement [x] New [ ]
Expansion [ ] Modernization [x]

Model Cities Area: ___ Yes X No

Urban Renewal Area: NA
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		44.3		44.3
Program.....		38.8		38.8
Total.....		83.1		83.1

Relocation Data
Families.....
Individuals.....
Businessess.....
Other.....

Federal Assistance Funds
Grantor.....
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	76.0	....	....	55.0	21.0					
Construction.....	760.0	....	....	....	760.0					
Equipment.....	30.0	....	....	....	.....	30.0				
Total.....	866.0	....	....	55.0	781.0	30.0				

PROJECT JUSTIFICATION: The existing building is an ancient, obsolete structure, much in need of repair, and ill equipped to meet the needs of today.

It should be replaced by a larger more modern building which can meet the ever increasing demands of the neighborhood for recreation indoors and for such other community services that only a new and larger structure can provide.

The grounds should be modernized for more effective use as a program facility with function and beauty.

SCOPE OF WORK OUTLINE: Building shall have approximately 10,000 square feet of floor space. The basic plan shall include the following:

(a) Large community room with portable stage and chair storage, divisible into smaller rooms with accordian type fold away room dividers. Designed for dual use as gymnatorium with stage, dressing rooms, basketball court, fold away bleachers, equipment and chair storage; also suitable for roller skating.

(b) Separate pre-school room with adjacent tots toilet.

(c) Crafts room with shelving, cupboards, bins, 220 volt electric

Agency Department of Recreation

Justification (Continued)	Scope of Work (Continued)
	12-22 (Cont'd) kiln outlets, slop sink and built in work tables. (c-1) Dark room with water supply and ventilation. (d) Games room, pool, paddle tennis and related activities. (e) Lounge and quiet games room, with library shelving. (f) Kitchen suitable for small cooking classes. (g) Ample storage space adjacent to each activity room and general storage room for bulky items and outdoor equipment. (h) Male and female toilets accessible from both interior and exterior of building. (i) Custodian work room and storage room for grounds and building maintenance tools, with exterior door, built in work bench, racks and shelves. (j) Director's office with visual command of both interior and exterior areas, adjacent staff toilet and shower. (k) Mechanical equipment room. (l) Hobby and woodworking shop with full complement and power and shop tools, heavy work benches, and wood storage racks. (m) Art room for painting, sculpture and other related arts with storage room. Structure will have minimum of windows and required glazing shall be unbreakable plastic. Doors and windows, tamper proof type, shall be set in steel frames. Site shall be developed to its maximum potential for paved and grass area activities. Additional pre-school and elementary apparatus of the creative type shall be part of this project. Bleacher seats shall be installed on the ballfield. Handball, shuffleboard and multi-use courts will also be a part of design.

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-32
Project Title: Ridge Recreation Center Building Replacement and Ground Improvement
Project Location: Ridge Road & Burns Street, S.E.

Square & Lot Numbers: Res. 405

Community Services Area No. 3

Capacity of Facility:

Total Square Feet: 14,000
Square Foot Cost: $ 64.50 (Bldg)

Agency Priority: 21
Estimated Occupancy Date:
Month Oct. Year 1976

Replacement [X] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes _X_ No

Urban Renewal Area:
Credit $.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		44.3		44.3
Program.....		38.8		38.8
Total.....		83.1		83.1

Relocation Data
Families.....
Individuals.....
Businesse .....
Other.....

Federal Assistance Funds
Grantor.....
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2728774 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	99.0			70.0	29.0					
Construction.....	990.0				990.0					
Equipment.....	20.0					20.0				
Total.....	1,109.0			70.0	1,019.0	20.0				

PROJECT JUSTIFICATION: This facility was completed in 1949 as a one room and office facility serving a population of approximately 7,000. It is today serving an area population of 25,200 in a 1.45 square mile area comprising 928 acres. The population per acre is 27 persons and significant increases are forcast for future years. The nearest recreation centers are located approximately one mile to the north and the other, one mile to the south across Fort Dupont. The average attendance in 1969 was 162,298, an increase of 9,937 over the previous year or an average daily attendance of 535 children. The age of the facility, together with the tremendous increase in population and popula-

SCOPE OF WORK OUTLINE: Structure should have approximately 14,000 square feet of floor space, and basic plan should include the following:

(a) Large gymnatorium (approximately 7,500 sq. ft.) with chair storage, stage and dressing rooms, and basketball court (74' x 42'). Room should be divisible into two smaller rooms by use of accordian type fold away room dividers.

(b) Separate pre-school room with adjacent tots toilet facilities.

(c) Crafts room with shelving, cupboards and bins, 220 volt electric kiln outlets, slop sink, built in work tables.

Agency Department of Recreation

12-32 Justification (Continued)

tion density, of necessity dictates a facility replacement in order to provide adequate recreational opportunities for the people of the area.

12-32 Scope of Work (Continued)

(c-1) Dark room with water supply and ventilation.
(d) Games room, pool, paddle tennis and related activities.
(e) Lounge and quiet games room, with library shelving.
(f) Kitchen (adjacent to gymnatorium with pass window), suitable size for small cooking classes.
(g) Ample storage space adjacent to each activity room and general storage room for bulky items and equipment.
(h) Male and female toilets accessible from interior and exterior of building.
(i) Custodian's work room and storage for grounds and building maintenance tools; built-in work bench, racks and shelves; and exterior access door.
(j) Director's office with visual command of interior and exterior areas; adjacent staff toilet with shower.
(k) Mechanical equipment room.
(l) Hobby and woodworking shop with full complement of shop and power tools, heavy work benches, and wood storage racks.
(m) Art room for painting, sculpture and other related arts with storage room.

Structure should have a minimum of windows and required glazing and shall be unbreakable plastic. All doors and windows shall be tamper proof units set in metal frames.

Building shall be air conditioned throughout.

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-156
Project Title: Congress Heights Playground-Building Replacement & Grounds Improvement
Project Location: Savannah Street and Randle Pl., S.E.

Square & Lot Numbers:

Community Services Area No. 4

Capacity of Facility: 200 Persons
Total Square Feet: 4600
Square Foot Cost: $64.46 (Bldg.)

Agency Priority: 22
Estimated Occupancy Date: Month Nov. Year 1976

Replacement [x] New [ ]
Expansion [ ] Modernization [x]

Model Cities Area: [ ] Yes [ ] No

Urban Renewal Area:
Credit % .....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance		44.3		44.3
Program		38.8		38.8
Total		83.1		83.1

Relocation Data
Families .....
Individuals ..
Businesses ...
Other .....

Federal Assistance Funds
Grantor ....
Federal % ..

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services ..	44.0			30.0	14.0					
Construction	440.0			..	440.0					
Equipment	10.0					10.0				
Total	494.0	...	...	30.0	454.0	10.0				

PROJECT JUSTIFICATION: The demands for recreation have increased considerably, calling for greater indoor facilities designed for multi-use. The present building consists of little more than one room and an office. Simple alterations would not be economical since the building would still not be suitable nor large enough for the programs desired by the communities. Programs are designed today for total community action in and out-of-doors. There must be a new facility to provide for indoors. Craft, game and organization rooms are needed and the proposed building would provide this service.

SCOPE OF WORK OUTLINE: Structure should have approximately 4,600 square feet of floor space, and basic plan should include the following:
(a) Large community-play room with chair storage, stage and dressing rooms, and divisible into smaller rooms by use of collapsible room dividers.
(b) Separate pre-school room with adjacent tots toilet facilities.
(c) Crafts room with shelving, cupboards and bins, 220 volt electric kiln outlets, slop sink, built in work tables.
(c-1) Dark room with water supply and ventilation.

Agency Department of Recreation

Justification (Continued)	12-156 (continued) Scope of Work (Continued)
	(d) Games room, pool, paddle tennis and related activities. (e) Lounge and quiet games room, with library shelving. (f) Kitchen suitable size for small cooking classes. (g) Ample storage space adjacent to each activity room and general storage room for bulky items and equipment. (h) Male and female toilets accessible from interior and exterior of building. (i) Custodian's work room and storage for grounds and building maintenance tools; built-in work bench, racks and shelves, and exterior access door. (j) Director's office with visual command of interior and exterior areas; adjacent staff toilet with shower. (k) Mechanical equipment room. Structure should have a minimum of windows and required glazing and shall be unbreakable plastic. All doors and windows shall be tamper proof units set in metal frames. Building shall be air-conditioned throughout.

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 12-117
Project Title: Emery Tract Site-Ice Skating Rink

Project Location: Georgia and Missouri Ave., N.W.

Square & Lot Numbers: 2988

Community Services Area No. 1

Capacity of Facility: 400 persons

Total Square Feet: 37,450 (8.3 acres)

Square Foot Cost: $ 33.23 (Bldg.)

Agency Priority: 23
Estimated Occupancy Date:
Month July Year 1977

Replacement [ ] New [X]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..		48.3		48.3
Program.....		54.5		54.5
Total.....		102.8		102.8

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....

Federal Assistance Funds
Grantor.....
Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	2/28/74 Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	148.0			100.0	48.0					
Construction.....	1,480.0			..	1,480.0					
Equipment.....	30.0			..		30.0				
Total.....	1,658.0	....	....	100.0	1,528.0	30.0				

PROJECT JUSTIFICATION: Outdoor ice skating is no longer confined to the northern states, nor is it dependent upon the vagaries of the weather. Today, cities in latitudes further south than Washington now have their own public ice rinks.

Ice skating is growing more popular each season. Several Maryland jurisdictions within the metropolitan area have built and are successfully operating a number of artificial ice rinks. They find that each new rink soon becomes over crowded necessitating the construction of still another rink to meet the demand.

SCOPE OF WORK OUTLINE: Project shall consist of:
1) Skating rink with necessary piping to produce cooling and decking material as base for ice surface.
2) Roof to protect the ice from the sun.
3) Paved walk around the ice area for walking when not skating.
4) Building shall have toilets for male and female, locker rooms, storage and rental rooms.
5) Skate storage and rental room.

Agency: Department of Recreation

12-117 (Cont'd)

Justification (Continued)

Artificial ice rinks have become very popular because of (a) their dependability - making it possible to schedule community skating, classes and hockey games on a regular basis. (b) Artificial rinks provide smooth ice in moderate weather, a combination especially desirable for figure skaters, older skaters and the very young. (c) An artificial ice rink can extend the skating season for as much as 120 days, and a skating season this length encourages people to attend classes and learn to skate.

The District of Columbia does not have a public artificial ice skating rink for its more than 750,000 citizens. It is worth noting that the county rinks in Maryland are frequently used by many District residents. This, we believe, is an indication of the support that such a facility might receive were it to be located within the city's boundaries.

The construction of such an ice rink in the District would implement and supplement many of our indoor recreation programs with an outdoor sport and at a time when there is generally little healthful outdoor activity to occupy our youth.

The popularity which ice skating has always enjoyed has been enhanced by the many opportunities to observe great skaters in action, such as, the Ice Capades, the Olympics, etc. Our youth see new opportunities opening in this field and naturally wish to emulate the outstanding stars of the rink.

Indications are that ice skating will continue to grow in popularity. It has become a major sport and will remain of major importance as a means of promoting physical fitness and is such a recreational activity that it engages the young and old alike.

We believe that the residents of the District should no longer be denied an opportunity to take part in such a wholesome and worthwhile activity.

Scope of Work (Continued)

6) Snack bar for concessionaire.
7) Maintenance and supply storage.
8) Adequate parking spaces, security lighting, and plants to improve the appearance of the development.
9) Rink shall be enclosed by chain link fencing.
10) High performance compressors.

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: HA-214
Project Title: Tree Care & Improvements
Project Location: City Wide Recreation Centers, Playground & Park Areas
Square & Lot Numbers: N.A.
Community Services Area No. City Wide
Capacity of Facility: N.A.
Total Square Feet: N.A. Cost Per Square Foot:

Agency Priority: 24
Estimated Occupancy Date: Month Year
Replacement ☐ New ☐
Expansion ☐ Modernization ☐
Model Cities Area: ☐ Yes ☐ No
Urban Renewal Area:
Credit % .....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance				
Program				
Total	N.A			N.A.

Relocation Data
Families .....
Individuals ..
Businesses ...
Other .....

Federal Assistance Funds
Grantor ....
Federal % ..

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services ..										
Construction	73.3			73.3						
Equipment	..			..						
Total	73.3			73.3						

PROJECT JUSTIFICATION: Trees are an essential element of the physical, ecological and aesthetic makeup of our urban environment. Trees, being among the most delicate of our physical amenities, require continuous care and maintenance. Otherwise, they deteriorate and become diseased, dangerous and ultimately a liability rather than an asset.

Our Maintenance division has previously not had the resources to provide the necessary support for this task and our inventory of approximately 6000 trees has been grossly neglected. Added to this commitment is the 4,000 trees recently acquired in transfer of park areas to the

SCOPE OF WORK OUTLINE: A tree care program to be effective must include all phases of care from pruning, fertilizing, spraying, removal of dead trees and replacement of important trees that die.

Work will be restricted to the larger, more important trees. It will include the most essential work of removing dangerous trees or branches. It will include, as required by law, the removal of Elm trees that died from Dutch Elm disease. It will also include as far as funds permit, as much preventive maintenance care of remaining trees on all recreation grounds.

Agency Department of Recreation

Justification (Continued)	Scope of Work (Continued)
HA-214 (Continued) Department. With a total inventory of 10,000 trees requiring attention, a Preventive Maintenance Tree program is an utmost necessity. This request cites an interim expedient and is hopefully the beginning of a continuous, on-going tree maintenance program, complete with the necessary resources.	

CAMPSITE DEVELOPMENT, SCOTLAND, MD. (SEE PP. 776–778)

Mr. NATCHER. Your first project is campsite development—Cornfield Harbor, Scotland, Md. Here we have a request of $84,000 additional for construction services, and $1,027,000 additional for construction, making a total of $1,111,000.

APPROPRIATIONS TO DATE

Now how much has been appropriated up to this time on this particular project?

Mr. COLE. The prior appropriations, Mr. Chairman, on page HA–CAP–1, the amount which was matched by contribution of the Bureau of Land and Water Conservation fund was $5,000 direct appropriations; construction services in the amount of $120,000 and construction for the first phase of the camp development which we are now into, $1,016,000.

Mr. NATCHER. This puts us into phase 2, is that correct?

Mr. COLE. Phase 2 and the last phase of the development.

Mr. NATCHER. And the last phase of development?

Mr. COLE. Yes, sir.

Mr. NATCHER. As far as the figures that are before the committee, are these figures the same as estimated last year or do we have an increase in the cost of this project?

Mr. STAROBIN. No, sir. These are the same figures that were presented last year, sir.

Mr. NATCHER. No increases as far as the overall project is concerned?

Mr. STAROBIN. No increases. As a matter of fact from the original inception of this project we have reduced the scope and cost of the project.

Mr. NATCHER. Mr. Cole, this is our project down the river.

Mr. COLE. Yes, sir.

ACREAGE AND LOCATION OF CAMPSITE

Mr. NATCHER. A good one. How many acres do we have, Mr. Cole?

Mr. COLE. 217 when the last survey was made.

Mr. NATCHER. How far down the river?

Mr. COLE. It is 80 miles from the District line.

Mr. NATCHER. Down the Potomac River, a beautiful place for the boys and girls.

Mr. COLE. Yes, sir.

CAPACITY OF CAMPSITE

Mr. NATCHER. Last summer how many did you have down there approximately?

Mr. COLE. Approximately 1300.

Mr. NATCHER. When phase 2 and the entire campsite development are completed how many boys and girls can you handle down there, Mr. Cole, at one time?

Mr. COLE. We are expecting to carry 300 as a maximum per week for an 11-week period.

Mr. NATCHER. You alternate. Do they stay longer than a week?

Mr. COLE. No, sir; they stay one week.

Mr. NATCHER. Then you take another group down?

Mr. COLE. We take another group down on the weekend.

Mr. NATCHER. This is a good project, Mr. Cole. Mr. Stokes is going to be in favor of this one. This is a good project.

Mr. Stokes, this is our campsite development project down the Potomac River. They take the girls and boys down there 300 a week and the next week 300 more. This is the second phase of this particular campsite development and it is a good one.

We were just about as strong for this one as you are, Mr. Cole.

Mr. COLE. Yes.

Mr. NATCHER. You remember back in the beginning.

Mr. Cole, just go ahead and give us the status of the project and justify the increase here please.

SEWAGE AND SHORELINE PROBLEMS

Mr. COLE. The present status of the project, Mr. Chairman, being in the State of Maryland we have run into some problems we are dealing with in the shoreline control and more specifically the sewage system.

Mr. STAROBIN. Mr. Cole has identified two critical problems that we had to resolve in conjunction with the officials of the State of Maryland before we could proceed to development of facilities to house additional campers. These problems are how to deal with the sewage situation and the shore revetment situation. A series of meetings have been held with representatives of the State of Maryland and we have come up with good resolution of both problems. They are going to assist us in the resolution of both problems and help us to prepare design specifications.

SQUARE FOOT COSTS OF CAMP DEVELOPMENT

Mr. NATCHER. What about the square foot cost of this phase 2?

Mr. STAROBIN. We are dealing with a considerable range of facilities, sir. I can give you the square footages for the various facilities.

Mr. NATCHER. All right.

Mr. STAROBIN. First of all to deal with the cabins, we will be building more cabins this year. Last year these cabins came in for some discussion. We established that we could build them for a square footage cost of $16.60 per square foot.

This year the same cabins as a result of inflation will be coming in a little bit higher, $19.36.

As I say, there are a good many other types of facilities that will, because of their complexity, come in at different prices.

The administration building and clinic which includes a good bit more plumbing comes to $29.25 a square foot, the nature center, arts craft center at $29.28 a square foot, and unheated cabins at $19.36 a square foot, there will be a few heated cabins at $23.76 a square foot, a small bathhouse at $36.85 a square foot, a storage building which must provide secure storage, at $29.20 a square foot, a shelter building for campers at $13.33 a square foot, a canteen building and laundry facility at $29.33 a square foot, and then bathhouses for the pools would be $30.36 a square foot.

Mr. NATCHER. Mr. Stokes, at this time I yield to you.
Mr. STOKES. Thank you very much.

CAPACITY OF CAMPSITE

What are the total number of campers you will be able to accommodate at this facility?
Mr. COLE. Within the second phase and final phase we are speaking of now is completed, Mr. Stokes, we will be able to accommodate 300 campers a week. We will take them down on a Monday and bring them back on Saturday, and get another load and go back. So we are talking about presently an 11 week summer camping period. However, we also plan to operate year around with special groups—physically handicapped, mentally retarded, the low income families and families who are not of low income who desire to go down and wish to spend some time down there.
So we are talking, I would say—I have a positive figure with the 300 campers during the 11 weeks, but I would say roughly close to 10,000 more per year. Year around that is.

SELECTION OF CAMPERS

Mr. STOKES. In catering to the youth groups that would be participating in this program, what would be your method or manner of selection of the youth groups?
Mr. COLE. Presently we are working with the Department of Human Resources through its welfare program in identifying needy youth who need to be taken out of the city to the country. Some have never been out of the city. Also with the National Capital Housing Authority and primarily with the District of Columbia public schools and parochial schools in the area and social agencies like the Northwest House, Southwest House, Boy Scouts, Girl Scouts, and groups of this nature. This is the way we identify them.
Mr. STOKES. Thank you, Mr. Chairman.
Mr. NATCHER. Could you use this money in fiscal 1973?
Mr. STAROBIN. We could, sir.
Mr. NATCHER. Mr. Myers.

STATUS OF CAMPSITE

Mr. MYERS. Has that site already been purchased?
Mr. STAROBIN. Yes.
Mr. MYERS. What is on the site now?
Mr. STAROBIN. There is a camp there now, sir.
Mr. MYERS. What is the site money of $75,000 for then?
Mr. COLE. That has been appropriated to purchase the site some years ago; 1969 I think it was.
Mr. MYERS. You do own it now?
Mr. COLE. Yes, sir.
Mr. MYERS. That has already been spent and there is a camp for campers; is that correct?
Mr. COLE. That is correct. It is for camping programs. That was appropriated by the committee and the Congress in 1969.

Mr. MYERS. Why has it been so long and you haven't started construction? Is that unobligated balance of $1,016,000 going to be obligated now or has it been yet?

Mr. STAROBIN. It hasn't been yet. We had several difficult problems we had to iron out with representatives of the State of Maryland, how to treat the sewage problem, and how to treat the protection of the shoreline. There have been a series of discussions with them during the past year, and we have gotten their assistance and found, with their assistance, a solution to both of those problems. With that solution in hand we can progress on the commitment of the rest of the money.

CAMPING FACILITY FOR DISTRICT CHILDREN

Mr. MYERS. Backing up, why is it the District's responsibility to build a campers' facility out in Maryland?

Mr. STAROBIN. The camp is for District of Columbia people.

Mr. MYERS. Only District of Columbia people can camp there; is that right?

Mr. STAROBIN. That is right.

Mr. MYERS. The folks from Mr. Natcher's district in Kentucky or Mr. Stokes' district are not going to be let in.

Mr. STAROBIN. I expect Mr. Cole would let them in.

Mr. COLE. I think that would sort of go back to our basic act as to why we exist here in the District of Columbia. The act states very clearly that the Department of Recreation mission is to provide comprehensive recreational service in and for the citizens of the District of Columbia. That does not, though, mean we wouldn't use good judgment and discretion.

Mr. MYERS. But you are ready to go on that development now?

Mr. STAROBIN. We will be, sir.

Mr. MYERS. Will be or are?

Mr. STAROBIN. We are. We have the basic agreements in hand and know how we are going to proceed, and we can now proceed to the actual construction of the facility.

FINAL APPROPRIATION FOR CAMPSITE DEVELOPMENT

Mr. MYERS. That leads to the next question. Since funds for this were first appropriated back in 1969, is this request today sufficient to complete the project? Everyone else coming along with projects that have been delayed a year or two add about 5 percent for additional costs. Will this happen with you next year?

Mr. STAROBIN. This is the final appropriation. We are going to build it with this.

MORGAN (HAPPY HOLLOW) PLAYGROUND DEVELOPMENT
(SEE PP. 779–780)

Mr. NATCHER. Now, Mr. Cole, let's take up next the Morgan-Happy Hollow playground development where you are requesting $3,000 for construction services, $170,000 for construction, and $20,000 for equipment, making a total of $193,000. What is the status of this project? Tell us, if you will, if the site has been acquired. Have you acquired a site yet?

Mr. STAROBIN. The site is in the process of being acquired now, sir. There are five parcels involved. In the case of two, we have signed

contracts for purchase. Two have been acquired but we don't have the contracts yet, and one parcel is pending a decision by the owner. So the site acquisition is well along and will be completed in the very near future.

Mr. NATCHER. At this point, assuming the committee approves this project, could the funds be utilized in fiscal year 1975?

Mr. STAROBIN. They could, sir.

Mr. NATCHER. The prior project the same way?

Mr. STAROBIN. Yes, sir.

OBLIGATION OF PREVIOUS FUNDS

Mr. NATCHER. You have $563,400 of previously appropriated funds unobligated, is that correct?

Mr. STAROBIN. The obligation may not have shown up on the books yet, sir, but with the signed contracts or agreements we have entered into, we have a legal obligation. So a good bit of this money is already obligated though it hasn't yet shown up in the accounting records.

SQUARE FOOT COSTS

Mr. NATCHER. On your construction what are we talking about in terms of cost per square foot?

Mr. STAROBIN. We are not dealing with structures, we are dealing with a playground area.

Mr. NATCHER. No buildings on this particular project at this time?

Mr. STAROBIN. A small shelter building, just a roof under which people can sit, which comes to about $5 a square foot. Other than that it is purely a development of playground area, sir.

Mr. NATCHER. This playground is necessary, Mr. Cole?

Mr. COLE. Absolutely.

Mr. NATCHER. I generally know the area, but as a matter of record where would this project be located?

Mr. COLE. It would be located going north on 18th Street from California Street to Kalorama Road, and down California Street from 18th to Florida Avenue.

Mr. NATCHER. Mr. Myers.

Mr. MYERS. I have no question about the Morgan-Happy Hollow project.

Mr. NATCHER. Mr. Stokes.

Mr. STOKES. Thank you, Mr. Chairman.

LOCATION OF PLAYGROUND

Mr. Cole, I notice under your project justification that this planning included the removal and replacement of the existing Morgan Elementary School; is that correct?

Mr. COLE. Yes; that is correct, where the old school is now. When the new school opens the old school will be demolished and that land will be used for outdoor development the colonel spoke about.

Mr. STOKES. In terms of proximity where is the play area located as it relates to the new existing structure?

Mr. STAROBIN. The existing Morgan School is sited right here [indicating] where you see the ballfield. The new one is being built here. You see a portion of it. It extends all in that direction. When the exist-

ing school is torn down, this development will take its place. The area we are talking about now is this area right along here, along 18th Street. So you see how this entire area will mesh together, the new recreation field with the school playground.

COMMUNITY INVOLVEMENT IN PROJECT

Mr. STOKES. I think that is the Adams Morgan community. To what degree did the community itself participate in the planning of this whole area?

Mr. COLE. I have met with them on a large number of various groups in the Adams Morgan area. It was through their expression of need that our scope was developed.

LANGDON PARK RECREATION CENTER (SEE PP. 781–782)

Mr. NATCHER. Mr. Cole, let's take up the Langdon Park building replacement. We have a request for $39,000 additional for construction services and $1,090,000 for construction, making a total of $1,129,000. What is the status of this project?

STATUS OF PROJECT

Mr. STAROBIN. We are just getting started with the design of that, sir. The design will start, we anticipate, in June of 1974 with completion in January 1975. We would then start construction in April 1975.

Mr. NATCHER. Money could be utilized during the fiscal year 1975?

Mr. STAROBIN. We could.

SQUARE FOOT COST

Mr. NATCHER. What are we talking about now in terms of cost per square foot?

Mr. STAROBIN. Here we do have a recreation building of some 15,000 square feet at $64.50 per square foot.

Mr. NATCHER. High or low?

Mr. STAROBIN. That is high. Construction costs are high. This price is in line with the bidding we have been getting on other recreation buildings.

DESCRIPTION OF CENTER

Mr. NATCHER. Tell us what kind of building we have in mind here when you say $64, which is right high. What type of building do we have?

Mr. STAROBIN. It's a masonry structure. It includes a number of different types of facilities. It includes meeting areas, which requires air-conditioning and lighting. It has a gymnasium. We have here various types of craft shops, woodwork shops, other types of shops which involve electrical and plumbing outlets, a kitchen, directors' offices, and so on.

We have been building a considerable number of these buildings. Therefore we have built up a cost picture on them. This cost which we have given to you reflects the types of bids we have been getting.

Mr. NATCHER. Is this a one-story building?

Mr. STAROBIN. No. It is a two-story building.

Mr. NATCHER. How many square feet was that?

Mr. STAROBIN. 15,000 square feet in the building, Mr. Natcher.

Mr. NATCHER. Funds could be utilized during the fiscal year 1975?

Mr. STAROBIN. Yes, sir.

Mr. NATCHER. Is this project necessary, Mr. Cole?

Mr. COLE. Absolutely, sir. This is one of our large playgrounds that has no facility on it other than a little bathroom-sized wooden shelter

. Mr NATCHER. When you say building replacement, you are replacing just a shelter?

Mr. COLE. That is right, sir.

AREA SERVED BY LANGDON PARK RECREATION CENTER

Mr. NATCHER. What part of the city would this serve? In other words, what section would we have here?

Mr. COLE. This is then the Brookland-Woodridge area. It's at 20th and Franklin Streets NE.

Mr. NATCHER. Give us some idea as to the nearest playground, Mr. Cole, just approximately? How far away is your nearest playground?

Mr. COLE. Mr. Chairman, the nearest what I would call small playground is at the Woodridge Elementary School.

Mr. NATCHER. That is a school playground?

Mr. COLE. Yes.

Mr. NATCHER. Used in the afternoons at the close of school?

Mr. COLE. Yes, sir.

Mr. NATCHER. About how far away is that?

Mr. COLE. It's approximately 4½ to 5 blocks away.

Mr. NATCHER. That is the nearest playground to the request here of Langdon Park?

Mr. COLE. That is correct.

Mr. NATCHER. As far as a recreation playground under supervision of some size, how far away are you from Langdon Park? Where would be the nearest one in that category?

Mr. COLE. That would be the Taft Recreation Center, which would be, I would say, approximately, eight to nine blocks away.

Mr. NATCHER. Are you spacing your playgrounds properly, Mr. Cole, so that you can serve the boys and girls and the young people in the city and not put them too close together?

Mr. COLE. We believe that we are; yes.

Mr. NATCHER. Giving careful thought to that?

Mr. COLE. Very careful thought. We are developing a comprehensive recreation system plan for the District of Columbia in my shop. So far we believe very definitely we are meeting that need.

JOINT USE OF PLAYGROUNDS WITH SCHOOLS

Mr. NATCHER. How many playgrounds, approximately, Mr. Cole, are used jointly with schools, under the supervision of the school during school hours and the Recreation Department after school closes?

Mr. COLE. There are 95 to 100.

Mr. NATCHER. Do you agree with me, Mr. Cole, that that is good?

Mr. COLE. I think that is very good, sir.

COMMUNITY USE OF FACILITIES

Mr. NATCHER. I am in favor of community schools. As long as you open them, let the people use them day and night. I am in favor of that. You don't have the windows broken out. We did a little checking on that. The people in the community use them for meetings. They make no charges though to open the doors to let the Boy Scouts in. They used to do that until it was called to the attention of this committee and we opened those doors. We should have opened them. As long as the people use those schools and the playground they respect the facilities. It's their property. They take pride in it and they don't throw rocks at the windows.

Mr. COLE. That is right.

Mr. NATCHER. We have done a little checking on it. On some of these buildings just as soon as the last child leaves, they put the bars up and nobody can go in. They lock all the gates and people in the community cannot use them. Those are the ones where they break the windows out, Mr. Cole, and it cost $621,660 to replace the glass last year.

Mr. COLE. That is right, sir.

Mr. NATCHER. Mr. Myers.

Mr. MYERS. Thank you.

SWIMMING POOL AT LANGDON PARK

Mr. Cole, this is an existing playground. Is there a swimming pool there?

Mr. COLE, Yes, sir, a large swimming pool, olympic size. The pool is on the ground. It's about a 10-acre site on the east side of 20th Street. Then we have another site on the west side of 20th Street. The total acreage would be somewhere in the neighborhood of approximately 17 or 18 acres of space. The pool is right on the playground site.

Mr. MYERS. It's not an all-weather pool?

Mr. COLE. No, sir, an outdoor pool.

Mr. MYERS. You are going to have some playground left after you build this building. You are not taking all this land for the playground.

Mr. COLE. We will have a lot of playground left, Mr. Myers, yes, sir. We are not even interfering with any of the existing areas or court areas or anything like that. We are not replacing a tennis court or anything of that nature.

YEAR-ROUND USE OF FACILITY

Mr. MYERS. This facility would be heated for winter use, too, wouldn't it?

Mr. COLE. Yes.

Mr. MYERS. You are talking about air-conditioning, but I didn't see anything about heating.

Mr. COLE. This is a year-round use.

Mr. MYERS. How does it happen, Mr. Starobin, that you don't have the shopping list where you check everything it has. On other capital

improvements you have a list that has this room and that room and it has air-conditioning in it.

Mr. STAROBIN. There is a listing in the book that indicates the types of facilities that will be in here. If you will turn to page HA–CAP–10 and 11 on the right-hand side you will see "Scope of Work Outlined." It's in a somewhat different format from schools but it does list all the types of facilities that will be in the building.

Mr. MYERS. It says, "Building should have." We know it should have, but will it have?

Mr. STAROBIN. If you will interpolate in there "the building will have," it will be more accurate.

Mr. MYERS. Thank you.

Mr. COLE. The mechanical equipment room, does it not tie in with the heating elements?

Mr. STAROBIN. Yes.

Mr. NATCHER. Mr. Stokes?

CHARACTERISTICS OF LANGDON PARK NEIGHBORHOOD

Mr. STOKES. Mr. Cole, give me some of the characteristics of the kind of neighborhood being serviced by this particular facility.

Mr. COLE. I would say this is a mixed type neighborhood, Mr. Stokes, if you are familiar with Montana Housing Development.

Mr. STOKES. I am not.

Mr. COLE. On Montana Avenue, between Rhode Island Avenue and New York Avenue NE., there are some middle type income housing but primarily those that we are serving are the tenants who are in the Montana Housing Development. This is the only housing development I know of in the center of the city, a very large complex.

There are some poor also, if you go to the southern end, which is about a block or two blocks away; you will note a lot of poor families in what I would call some dilapidated kinds of homes. So you really have what I might call a mixed community, as far as racewise is concerned. There are both blacks and whites who live in the neighborhood plus some people from the Spanish-speaking community, as well as other ethnic groups.

Mr. STOKES. I suppose that Montana Housing Development does not have any playground facility within it?

Mr. COLE. That is correct, sir. They have no outdoor playground facilities and the one little building that we have we are not able to service the needs of the people who live there in the development.

Mr. STOKES. Thank you very much.

EAST POTOMAC PARK BATHHOUSE REPLACEMENT (SEE PP. 783–784)

Mr. NATCHER. Now let's take up, Mr. Cole, the East Potomac Park bathhouse replacement, where you are requesting $38,500 for construction services, $385,000 for construction and $12,000 for equipment, making a total of $435,500.

That is a new project?

Mr. COLE. That is right, sir.

Mr. NATCHER. Is it necessary?

Mr. COLE. Absolutely necessary, Mr. Chairman, if we expect to operate that pool next summer, because they are building a new golf

clubhouse there at East Potomac and the old house houses our bath facilities. If we lose that one, which we will, there would be no facilities for the bathers.

Mr. NATCHER. This bathhouse replacement replaces a small, wholly inadequate building that is there at the pool; is that correct?

Mr. COLE. It's there, yes, sir; that is correct. It's there at the pool and it's also serving the golfers who play golf there on the three courses at East Potomac.

SIZE OF PROPOSED FACILITY

Mr. NATCHER. What size building are we talking about here? You have $385,000 for construction.

Mr. STAROBIN. We are talking about a building of 4,500 square feet.

Mr. NATCHER. It is necessary to have this size for the pool?

Mr. STAROBIN. Yes, sir.

Mr. NATCHER. How many children would you accommodate as far as space is concerned, Mr. Cole, if it were a nice hot day and the pool was really in use? What about your bathhouse now?

Mr. COLE. 450 capacity. This is the largest swimming pool—outdoor pool—in the District of Columbia.

Mr. NATCHER. Olympic standard?

Mr. COLE. Olympic standard size. That is where we have our AAU swimming meets.

Mr. NATCHER. I remember this. It does take a bathhouse to accommodate in the neighborhood of 400 or 450.

Mr. COLE. 450 is the maximum capacity. This square footage would also meet the requirements of the Health Department standards also for the number of persons who would be changing their clothing.

SQUARE FOOT COSTS OF BATHHOUSE

Mr. NATCHER. What is the square footage, Mr. Cole?

Mr. STAROBIN. $65 a square foot.

Mr. NATCHER. You are up $1 from the other one. Don't tell me the next one is $70; $65—is that about right for this one?

Mr. STAROBIN. This is a bathhouse, whereas the other one was a recreation center.

Mr. NATCHER. Why $65 a square foot?

Mr. STAROBIN. I can break it out in greater detail if you would like. Essentially, we have a great deal of plumbing here. A bathhouse has showers, toilet facilities, which are very expensive and that runs up the cost of the building.

Mr. NATCHER. In other words, that is really the main reason for the high cost here, is that correct?

Mr. STAROBIN. Yes, an extensive amount of plumbing.

Mr. NATCHER. I understand. $65 a square foot. Could the funds be utilized during the fiscal year 1975?

Mr. STAROBIN. Yes, sir.

Mr. NATCHER. In its entirety as far as cost is concerned, right?

Mr. STAROBIN. Right.

Mr. NATCHER. Mr. Myers?

DEMOLITION OF OLD BATHHOUSE-CLUBHOUSE

Mr. MYERS. When is the old bathhouse-clubhouse going to be torn down?

Mr. COLE. They are waiting right now with bulldozers to take it down as soon as they hear whether or not the appropriation has been made. I have also been informed, as to whether it has or has not been, they are going to take it down anyway, because of the decaying effect of the old clubhouse.

Mr. MYERS. On page HA–CAP–13, you make the statement, "With no bathhouse the pool would have to be closed." Underline this statement. You don't mean that, do you? I hope not.

Mr. COLE. With no bathhouse, we would have to close because we would not be meeting the health requirements for the District of Columbia to provide for facilities for the bathers who would be using the pool. In other words, we cannot just walk into the pool.

Mr. MYERS. Why are they going to tear this building down this summer and not have the pool open this summer? Why not wait until fall and do it during the winter months?

Mr. COLE. That building is owned by the National Capital Parks and it is leased out to the name that you see, Mr. Myers, on page HA–CAP–12, the S. G. Loeffler Co. They are going to be building the clubhouse themselves and paying for it. I have met with them about this condition. They are very anxious to get moving on demolishing the old present clubhouse, which houses the bath facilities, and move to a new location. This would then leave us without any bath facilities. I do not know their specific reason, other than to say that I have played golf down there and I know that it is a dilapidated building.

Mr. MYERS. But that just didn't happen this year.

Mr. COLE. It hasn't. But it is unsafe. This has been talked about for the last 3 years. I have been trying to hold off myself. So far I have, but I have reached the end of the line and I can't hold any longer.

Mr. MYERS. I am not saying this shouldn't be done, but I wonder why they have to tear it down right now.

Mr. COLE. Not this summer.

Mr. MYERS. I thought you said the bulldozers were waiting there.

Mr. COLE. By that I simply mean as soon as the summer season is over.

Mr. MYERS. You will operate the pool this summer?

Mr. COLE. Yes, we will operate this summer.

Mr. MYERS. That is what concerned me. I thought they were going to tear it down now when they could have had 8 or 9 months to work on it while the pool was closed. They don't have to start now, it seems to me.

Mr. COLE. We didn't have any money to build the new bathhouse.

Mr. MYERS. You don't now.

Mr. COLE. That is the point.

BENNING-STODDERT RECREATION CENTER (SEE PP. 785–786)

Mr. NATCHER. Let's take up Benning-Stoddert Recreation Center Development, where you are requesting $27,400 for equipment. What is the status of this project? Give us the completion date.

Mr. STAROBIN. It's presently under construction and we anticipate completion in July of this year.

Mr. NATCHER. The funding could be utilized in fiscal year 1975?

Mr. COLE. Yes, sir.

KENNILWORTH-PARKSIDE RECREATION CENTER (SEE PP. 787–788)

Mr. NATCHER. Next is Kennilworth-Parkside Recreation Center, where you are requesting $50,000 for equipment. What is the completion date here?

Mr. STAROBIN. October of this year, sir, so we could use the money.

Mr. NATCHER. You could use the money for equipment only?

Mr. STAROBIN. Yes.

CENTER FOR THE MENTALLY RETARDED AND PHYSICALLY HANDICAPPED (SEE PP. 789–790)

Mr. NATCHER. The next one, Center for the Mentally Retarded and Physically Handicapped. You are requesting $56,200 for equipment. What is the status of this project?

STATUS OF PROJECT

Mr. STAROBIN. It is going out for bids in the very near future. We anticipate a start of construction in August of 1974 with a completion of construction a year later, August 1975.

Mr. NATCHER. It is equipment only, or construction?

Mr. STAROBIN. Construction. Mr. Cole would need a little bit of lead time to order the equipment.

Mr. COLE. Yes.

Mr. NATCHER. This is one where you already have your construction money and the item before us now is only for equipment?

Mr. STAROBIN. That is right.

Mr. NATCHER. We have heretofore approved, at the request of Mr. Cole, the construction figure of $1,910,000. It's not under construction at this time?

Mr. STAROBIN. Not yet, sir.

ESTIMATED COMPLETION DATE

Mr. NATCHER. When do you feel that it will go under construction and will be completed?

Mr. STAROBIN. It will be completed in August of 1975, which of course is 2 months into the next fiscal year. Mr. Cole will need a little leadtime to purchase his equipment.

Mr. NATCHER. And this equipment money could be utilized during the fiscal year 1975?

Mr. STAROBIN. It could be obligated, sir.

Mr. NATCHER. All right.

Are there any questions, gentlemen?

SWIMMING POOL AND GYMNASIUM

Mr. MYERS. Colonel Starobin, is this going to contain a swimming pool and gymnasium and all kinds of recreational facilities besides some therapy?

Mr. STAROBIN. Right.

Mr. MYERS. Your equipment for this is not going to run as much as even the swimming pool, is it?

Mr. STAROBIN. It's a very shallow swimming pool.

Mr. MYERS. It must be.

Mr. STAROBIN. It will not be the type we normally build for capable swimmers.

WHEATLEY PLAYGROUND COMMUNITY BUILDING (SEE PP. 791–792)

Mr. NATCHER. Let's take up Wheatly Playground. You are requesting $17,400 for equipment. Could it be utilized during the fiscal year 1975?

Mr. COLE. Yes, sir.

Mr. STAROBIN. The project is presently being advertised. We expect bids within the next several weeks. It will go under construction in July of 1975, with completion in May of 1976. Therefore the equipment money could be used within this next fiscal year.

DELAY IN STARTING CONSTRUCTION AND DESIGN PROBLEMS

Mr. NATCHER. On this one and the one ahead of it, why so late in construction? Why are you so slow now in starting these projects under construction? You have had the money since fiscal year 1974. Why so late?

Mr. STAROBIN. Both of these projects have given us design problems. The design period extended beyond what was anticipated in the case of the Wheatly Playground and we are approximately 1 year past our anticipated completion date.

During this fiscal year we have gotten the great bulk of our projects under construction in the first half of the year. A few of our troubled projects have extended into the latter part of the year. This and the Center for the Mentally Retarded are included in that category of troubled projects.

Mr. NATCHER. You do feel that in the projects that you testified about, as far as construction is concerned, that they will be started within a reasonable period of time?

Mr. STAROBIN. Yes, sir.

Mr. MYERS. As I understand, you have the contract on these?

Mr. STAROBIN. They are being advertised now. That is, we have released the contract documents for bidding. We anticipate bids to be received within this month on the Wheatly and next month on the Center for the Mentally Retarded. As soon as we receive the bids, the awards are made within approximately 30 to 60 days after that and we go into construction.

AIR CONDITIONING OF CENTER FOR MENTALLY RETARDED

Mr. MYERS. Moving back to the Center for the Mentally Retarded, that is going to be air-conditioned, isn't it?

Mr. STAROBIN. Yes.

BALD EAGLE PLAYGROUND—BUILDING REPLACEMENT (SEE PP. 793–795)

Mr. MYERS. Next is the Bald Eagle Playbround and Ground Development. You are just asking for an additional $13,600 for equipment here, too, is that correct?

COMPLETION DATE

Mr. STAROBIN. That is correct. The facility is under construction with completion scheduled for December of this year.

Mr. MYERS. You actually have been moving into it?

Mr. STAROBIN. Yes.

Mr. MYERS. Are you going to be able to get the equipment by December, so you can have the opening?

Mr. COLE. Yes, we will.

EQUIPMENT COSTS

Mr. MYERS. Why is it that the equipment is only $18,600 for this one and it has been running considerably more than that for others? It is a smaller facility?

Mr. COLE. It's a smaller facility and we have some equipment already on hand which we plan to use.

Mr. MYERS. It's going to complement existing equipment?

Mr. COLE. Yes, sir, that is right. It will complement existing equipment.

Mr. MYERS. Then if you are going to move in in December, I assume you will be using the money right away in 1975.

Mr. COLE. Yes, sir.

UNOBLIGATED FUNDS

Mr. MYERS. You have not obligated the $5,000 yet on the Bald Eagle Playground? You have $5,000 appropriated in the previous year. Has that been obligated yet? We are speaking about equipment now. Did you have $5,000 appropriated for equipment the previous year? Why is there only $5,000 for equipment and not the entire amount of $18,600.

Mr. COLE. Mr. Chairman, I would like to investigate that. I understand now. This came about, Mr. Myers, because there were some lands and facilities that were being transferred to the Department of Recreation from the National Park Service. This was facility that was formerly under the National Park Service in 1970. It was transferred over in 1971 to the Department of Recreation. These are some funds that we had for equipment, as I understand it. Is that right?

Mr. CAPUTO. That is correct. The National Park Service had this project. It had received construction services and equipment money to carry out that project. However, over a period of time the transfer of the responsibilities came back to the District of Columbia. When it did, these funds were inadequate, to accomplish that program, so we asked for $119,000 last year. This was needed to accomplish the construction. We have obligated most of those dollars.

Mr. MYERS. Has that $119,000 been obligated?

Mr. CAPUTO. Some parts of it since, but the bulk has already passed.

Mr. MYERS. It's not clear to me about the $5,000 for equipment, why you have to ask for the $5,000 as partial.

Mr. CAPUTO. When this project received its initial appropriation, it carried construction services, and construction and equipment. It was a small project at the time. Because of the fact the dollar did not match up with the scope, we had to come in for additional dollars—which we did last year.

MULTIPURPOSE BUILDINGS

Mr. MYERS. Will this be a multipurpose building? Will you use it for something else besides recreation? If the community wants to have a community meeting it will be a building you can use for that?

Mr. COLE. Yes, sir.

Mr. MYERS. Are all these multipurpose?

Mr. COLE. Yes.

Mr. MYERS. But it could be a center where you could make the buildings available for other purposes?

Mr. COLE. Very definitely.

Mr. MYERS. They are truly community buildings.

Mr. COLE. These buildings are easier to get into than school buildings are. They really are.

PARK VIEW PLAYGROUND-BUILDING REPLACEMENT (SEE PP. 795–797)

Mr. MYERS. The next one is Park View Playground where you are asking for $15,000 for equipment. Is this building under construction? What is the status of the building?

Mr. STAROBIN. It's not under construction yet, sir. The design is complete. We will be receiving bids in the very near future. Construction is scheduled to start in August of 1974 with the completion of construction in April of 1975. This is a relatively small facility, so we anticipate completion of construction within the fiscal year.

Mr. MYERS. Are these types of buildings that you can build in the wintertime and you will not be curtailed by bad weather?

Mr. STAROBIN. Bad weather can slow it up, but we don't anticipate that it will bring construction to a halt. The winters in Washington are not that severe that construction has to come to a halt for long periods of time.

Mr. MYERS. What type of construction is this?

Mr. STAROBIN. It's a masonry building.

Mr. MYERS. Is $15,000 going to be enough for equipment?

Mr. COLE. Yes, sir.

Mr. MYERS. Are you going to be able to obligate it this year, to spend it within this next fiscal year?

Mr. COLE. Yes. We have already compiled our need.

DOUGLASS COMMUNITY RECREATION CENTER-GROUND DEVELOPMENT (SEE PP. 798–799)

Mr. MYERS. Next is the Douglass Community Recreation Center—ground development. You are asking for $10,000 this year. How about the $218,000 for construction? Is this building under construction now? What is the status?

Mr. STAROBIN. It is not yet under construction.

Mr. MYERS. Is this a building or a ground development?

Mr. STAROBIN. It's ground development.

Mr. MYERS. There isn't any building associated with it?

Mr. COLE. No.

Mr. MYERS. Is it an existing park or a new one?

Mr. COLE. If I get your question, is there an existing building on the site, yes, sir, there is. A new building was built for this location.

Mr. MYERS. But the construction is not underway now?

DEVELOPMENT IN THREE PHASES

Mr. COLE. On the construction of the outdoor development, we did this ground in three phases. We first had the swimming pool developed, then the recreation building, and this is the last phase, the ground development. This is what we are requesting here.

DEVELOPMENT SCHEDULE

Mr. MYERS. When will you start construction or the redevelopment of the ground?

Mr. STAROBIN. This is a very compressed schedule. We are actually now going into design with completion of design scheduled in February of 1975 and construction will start after that. We envision the completion of construction in November of 1975.

Mr. MYERS. Why would you need the $10,000 for equipment now?

Mr. STAROBIN. It's marginal.

Mr. MYERS. It's not a large sum of money.

Mr. STAROBIN. No, sir. I would say that that item is marginal.

Mr. MYERS. Do you need a leadtime on this type of equipment like you would some other equipment for building construction, et cetera? The other day you said you need 12 months for leadtime on schools. But for this kind of equipment do you need this much leadtime?

Mr. STAROBIN. This is playground equipment. I don't know what leadtimes you have been anticipating, Mr. Cole.

Mr. COLE. I was hoping that because of the large housing development around this playground in Douglass dwelling community area, did you say it would be November 1975 before the ground would be completed?

Mr. MYERS. Yes.

Mr. STAROBIN. That is right. That provides 5 months into the next fiscal year. The requirement here is marginal.

LINCOLN CENTER FOR MENTALLY RETARDED AND PHYSICALLY HANDICAPPED (SEE PP. 800–802)

Mr. NATCHER. Now let's take up the Lincoln Center for the Mentally Retarded and Physically Handicapped building replacement. You are requesting $21,000 for construction services.

ESTIMATED COST OF PROJECT

Approximately how much would this entail for a building and what would the cost be? What do you anticipate now as far as cost is concerned?

Mr. STAROBIN. We are building a building of 4,000 square feet. We anticipate the building itself to come in at $58.50 a square foot. With certain other types of costs which including special foundations. The cost comes to the $62 per square foot figure you see in the book, sir.

Mr. NATCHER. This $21,000 for construction services could be utilized during the fiscal year 1975?

Mr. STAROBIN. Yes, sir.

Mr. NATCHER. This replacement is necessary, Mr. Cole?

Mr. COLE. Absolutely, Mr. Chairman. If you saw that building you would wonder why we hadn't asked for it sooner.

FAIRFAX RECREATION CENTER—GROUND DEVELOPMENT (SEE P. 803)

Mr. NATCHER. Let's take up Fairfax recreation center ground development, where you are requesting $20,000 for construction services; $200,000 for construction, and $5,000 for equipment, making a total of $225,000. Is it a new project. Mr. Cole?

Mr. COLE. Yes, it is sir. It's outdoor development.

Mr. NATCHER. Is it necessary?

Mr. COLE. Absolutely. There are no ball fields or anything at all in this area. This ground with this development would provide such fields for sports and athletics.

Mr. NATCHER. You say $200,000 for construction. What kind of construction are we talking about?

Mr. STAROBIN. No structure is involved here, sir. There is a structure on the playground. This is development of some additional grounds to expand the playground. We would be building onto that ground. It's rough wooded ground now. We would be building a softball field, basketball courts, picnic areas, children's play area with equipment and doing seeding and planting. Here is a layout of the proposed facility.

ACREAGE OF PROJECT

Mr. NATCHER. All right. How much acreage do we have? Could you give us some idea as to the size of this facility?

Mr. STAROBIN. Two and one-half acres, sir.

Mr. NATCHER. The funds could be utilized during the fiscal year 1975, could it?

Mr. STAROBIN. Yes, sir.

DAKOTA PLAYGROUND—BUILDING AND GROUND DEVELOPMENT (SEE PP. 804–805)

Mr. NATCHER. Let's take up next the Dakota playground building and ground development, where you are requesting $40,000 for construction services. Is this a new project?

Mr. COLE. Yes, sir, it is.

SQUARE FOOT COSTS

Mr. NATCHER. What about the square footage of this one, Colonel? Don't tell me it's higher than the last one.

Mr. STAROBIN. The building is 4,600 square feet in size. The building itself comes in at $64.50 a square foot. Other types of cost, like the special foundation treatment needed here, brings it up to the $66.30 per square foot you see in the book. We have essentially the

same type building construction and the same cost as the previous project.

Mr. NATCHER. Could the funds be utilized during the fiscal year 1975?

Mr. STAROBIN. Yes, sir.

SHAPIRO TRACT SITE ACQUISITION (SEE PP. 806–807)

Mr. NATCHER. Now let's take up the Shapiro tract, where you are requesting $2 million for site; $2 million for site, Colonel, how much land are we talking about?

SIZE OF SITE

Mr. STAROBIN. An area of 170,000 square feet.

Mr. NATCHER. Bring it down to acreage so we can understand it easier.

Mr. STAROBIN. About 4½ acres.

ASSESSED VALUE OF SITE

Mr. NATCHER. What is it assessed for taxes?

Mr. STAROBIN. The assessment is $354,000. The fair market value is $1,812,000. The percentage assessment versus fair market value is 19.5 percent.

Mr. NATCHER. So it's assessed low. That is not your fault. It's assessed low when they come in here and make the city pay $2 million for it. Mr. Cole, the next time you see my friend Mr. Back, remind him of it. Tell him it was a low assessment on a piece of property they want to sell to the city for $2 million. Is this land worth $2 million?

Mr. STAROBIN. Yes, sir. It's prime development land. One of the things the community wants to forestall is the use of this land for more apartment development. Mr. Cole can tell you more about that.

Mr. NATCHER. Go ahead, Mr. Cole. Talk to us about it. The price of this land concerns me a little.

SITE IN ADAMS/MORGAN AREA

Mr. COLE. It concerned me a great deal also, Mr. Chairman, at the time. I went into the social problems of need for recreation in the area and availability of land in the area. This is the only available site of any outdoor development in the Adams/Morgan area. It is, as the Colonel has pointed out, prime property on Adams Mill Road near 18th Street.

I worked with the National Capital Planning Commission so that when I appeared before this subcommittee I would have some facts and figures. The entire area is lacking 53.2 acres in open space land for a large number of people who are impacting on one another in that Adams/Morgan area.

Mr. NATCHER. Mr. Cole, if you changed this location a little, could you get land more reasonably as far as price is concerned? How many sites have we purchased now for $2 million for recreation sites, Mr. Cole? Do you recall too many of them?

Mr. COLE. I don't know of any.

Mr. NATCHER. I don't recall any in the last 10 years. I am going to be real frank with you.

Mr. COLE. I don't recall any.

AVAILABILITY OF ALTERNATE SITES

Mr. NATCHER. Can you change this just a little? Instead of $2 million, could you bring this down just a little bit? You say it's necessary, and you always know, Mr. Cole. But $2 million for this tract of land—is that the kind of land you ought to have a playground and a recreation center on?

Mr. COLE. Mr. Chairman, to answer the question directly, I am not saying that it should be a piece of land with a playground. I wouldn't agree that it should be a piece of land that should have a playground on it. The only thing here is we are bound by this, because this is the only site in that whole area where there is land available. There are no other sites available in the area. We have scoured the entire area and there is nothing left.

Mr. NATCHER. Is this in the Adams/Morgan section?

Mr. COLE. Yes, sir.

Mr. NATCHER. There is no other in that particular section? Let's get out of the Adams/Morgan section. Can you get out of there and find anything within a reasonable distance for these boys and girls?

Mr. COLE. That would be the problem, Mr. Chairman. It would not be within a reasonable distance. In fact, at this time, knowing the city pretty well, I can't even think of anything that is within 1½ miles of that area.

Mr. NATCHER. You have 4.6 acres involved. You told us the price and you have given us the assessed value. If this project were approved, the money could be utilized during the fiscal year 1975?

Mr. STAROBIN. Yes, sir.

Mr. NATCHER. Mr. Myers?

USE OF SITE IF ACQUIRED

Mr. MYERS. What is it going to be used for?

Mr. COLE. It's going to be used for the actual development of a recreation center to service an area that is impacted and lacks recreation, outdoor and indoor, types of facilities. We would build a building on it as well as develop the outdoor land area.

PROXIMITY OF SITE TO OTHER PLAYGROUNDS

Mr. MYERS. How close in proximity is this location to other existing recreation playground areas?

Mr. COLE. It's within the Kalorama Park playground area. It is approximately 7 to 8 blocks away from the Kalorama Park playground, which is a very small playground. The Kalorama Park area is less than 2 acres. You can't play ball on it. We do have a basketball court but no tennis courts. The Kalorama Park area is just a small playground.

Mr. MYERS. That would be the closest one?

Mr. COLE. Yes.

Mr. MYERS. What is the next closest to that?

Mr. COLE. That is one that we have already discussed, the Morgan-Happy Hollow Playground.

Mr. MYERS. How close will that be?

Mr. COLE. That will be roughly 8 to 9 blocks away, going in a different direction.

HIGHLY POPULATED AREA

Mr. MYERS. Is this a highly populated area?

Mr. COLE. It is very highly populated. This is one of the Spanish-speaking areas with a large number of other ethnic groups in this area, the Adams/Morgan area. There are large arterial highways too. The Columbia Road area is heavy with traffic and the 18th Street area is heavy with traffic, as well as the Calvert Street area.

Mr. MYERS. There is no relocation data here. Do you have anything available on whether families are going to have to be moved out?

Mr. COLE. It's open space now. No families would have to be moved out.

Mr. MYERS. It's open space?

Mr. COLE. Yes.

Mr. MYERS. What has it been used for in the past? Who owns it now?

PRESENT OWNERS OF SITE

Mr. COLE. It's owned by the Shapiro Realty people here in the District of Columbia. He has loaned the land out in the last 2 years to the Adams/Morgan Linear Heights Community Group. They themselves have gone in and tried to place a few improvised things for recreation on the land and have used it during the summer through the Neighborhood Planning Councils.

Mr. MYERS. Is it presently for sale on the open market?

Mr. COLE. Yes; it is.

Mr. MYERS. How long has it been on the market?

Mr. STAROBIN. I don't know. For quite a while. The origin of this project is in a request by the community for the city to buy the land to forestall its development. It is zoned R–5B which would permit apartment development and increase the density of population there. Therefore, this action is being requested to forestall that possible development.

BASIS FOR ESTIMATED COST OF SHAPIRO TRACT

Mr. MYERS. How has the $2 million figure been established?

Mr. STAROBIN. By an estimate prepared by my Department, sir.

Mr. MYERS. What are they asking for it now?

Mr. STAROBIN. We don't really know what they are asking.

Mr. MYERS. It's for sale and you don't know what they are asking for it?

Mr. STAROBIN. We prepared an estimate.

Mr. MYERS. Maybe they only asked $1½ million for it.

Mr. COLE. Let me answer that. I have also made personal contact with Mr. Shapiro himself. He originally asked it be sold for $3.6 million. He is the one who was trying to do the building on his own property. He

knew that the community opposed it. At that time I stated clearly to him that $3.6 million is ridiculous for 4.6 acres. There was some reconsidering. He said he knew that the community needed open space for recreation, so he came down to $3 million. This thing kept going like this until he finally said, "Well, perhaps something can be done with $2 million." Then Colonel Starobin got an assessment on it from Don Croll. I don't know just what.

Mr. STAROBIN. I can describe the process that my department uses. I have a group of trained appraisers. They use the traditional methods used by appraisers. That is they establish comparable values for other sales in the area of equivalent properties and they come to a price estimate Their track record has been pretty good. It's tested in court from time to time when we have to move to condemnation. Therefore I have confidence in their appraisal over what some owner will ask. Obviously, he is going to ask considerably more than he expects to get in the end.

Mr. MYERS. If it hasn't been used for anything for several years, it sounds like a buyer's market maybe.

FACTORS AFFECTING PRICE OF SHAPIRO TRACT

Mr. STAROBIN. Not now. If you have been reading the newspapers, sir, you will see that there is a considerable influx of people coming back into this area, particularly young families or older families whose children have gone. In various areas that have been deteriorating for years, like this Adams-Morgan area, which at one time was a high-class area and then deteriorated, people are coming back and buying up properties and restoring them. It is becoming another Georgetown. Therefore, the demand for a nice apartment development in that area, would be considerable. Therefore, I would say it's prime development land.

Mr. MYERS. What is the customary size building lot in that particular area? Is it subdivided into lots?

Mr. STAROBIN. Many of the properties are. I don't know if this one is divided into lots.

Mr. MYERS. Isn't most of the District subdivided into lots?

Mr. STAROBIN. Yes, sir. These are based on historical development what land people originally bought and built a house on, and those lot designations remain unless they are reassembled into a new lot designation. This land was never built on previously. So I don't know that it has a lot designation on it. It fronts on Rock Creek Park That is another point that makes it so attractive for development. It has a direct view onto Rock Creek Park and the zoo.

Mr. MYERS. $435,000 an acre!

Mr. NATCHER. Mr. Stokes?

LAND COSTS IN OTHER AREAS OF THE CITY

Mr. STOKES. In terms of 4.6 acres, do you have other locations where you have purchased a lot that size?

Mr. STAROBIN. Yes. For schools, for instance, we will buy sites of 4 and 5 acres.

Mr. STOKES. What is the average price that you pay for 4.6 to 5 acres?

Mr. STAROBIN. That will vary considerably with the area of the city. If we are building out in the far Northeast or far Southeast where we are dealing with zoning that permits only single family homes we will be buying land at $1 or $2 a square foot. If we are to buy, on Pennsylvania Avenue we are dealing in the area of $100 a square foot. Back several blocks from Pennsylvania Avenue we are dealing with a price of $50 a square foot. In the Mt. Vernon Square area we are dealing with a price of $30 a square foot. This Shapiro tract is used for apartment house development and is valued at $10 a square foot. So there is a tremendous range. For the most part, since we build mostly in the outlying areas, more traditional prices are in the negihborhood of about $2 a square foot.

Mr. STOKES. In this specific area, what would make the price so very high?

Mr. STAROBIN. Specifically the zoning and location. It is zoned R5B which allows apartment house development. It fronts and provides a view over Rock Creek Park. So $10 a square foot appears to be a reasonable price.

Mr. STOKES. How long has this particular lot been vacant?

Mr. COLE. This lot has never been built on.

Mr. STAROBIN. It's a new lot.

Mr. COLE. As far back as I can remember it hasn't been built on.

Mr. STAROBIN. With the new pressures of people coming back into the city—and I am sure you have seen the new apartment houses going up—I would say that the threat of its being developed as an apartment development in the next few years is very real.

ACTIVE COMMUNITY AREA

Mr. COLE. If I may just add to what you have just said, Colonel, this community is densely populated. They are very active and they have some very active community people in there who have put together on their own a recreation kind of program that does relate to some of the interests of the children there in the area. As I indicated to Mr. Myers, they have improvised certain kinds of things because Mr. Shapiro had given them an opportunity to use the land while it was just sitting there idle. The National Capital Park Commission has already, in its studies, shown that this area lacks 53.2 acres of open space for recreation and park purposes. It's a crowded type of community, yet it's a well-knit kind of community insofar as supporting these projects and other social kinds of projects that they need for that community.

I have been in meetings with them and I have had my dialog translated in Spanish as well as in English and back to me in English, and so forth. A 2-hour meeting lasted 4 hours and things of this nature.

Mr. STOKES. The area predominantly is Spanish-surnamed or Spanish-speaking, is it?

Mr. COLE. Predominantly, yes. I would say predominantly Spanish-speaking and yet many other ethnic type groups are in there, many others.

Mr. STOKES. Thank you.

Mr. NATCHER. Mr. Coughlin?

Mr. COUGHLIN. Thank you, Mr. Chairman.

QUESTION OF CONDEMNATION

In the District, can you condemn property for this purpose?

Mr. STAROBIN. Yes, sir. We can condemn for any municipal purose.

Mr. COUGHLIN. Have you had a jury view on this property?

Mr. STAROBIN. We haven't started the acquisition process yet.

Mr. COUGHLIN. This is not a condemnation proceeding you are contemplating?

Mr. STAROBIN. It may move to that, but we haven't started any such process since we have no authority yet to act.

PALISADES RECREATION CENTER (SEE PP. 808–809)

Mr. NATCHER. Now let's take up the Palisades Recreation Center, swimming pool, bathhouse and grounds. You are requesting $72,000 for construction services. This is a new project, I believe?

Mr. COLE. Yes, sir.

COST PER SQUARE FOOT

Mr. NATCHER. What is the cost per square foot?

Mr. STAROBIN. We have a facility here where the building is 4,300 square feet. It costs $67 per square foot.

Mr. NATCHER. Funds could be utilized during the fiscal year 1975?

Mr. STAROBIN. They could.

Mr. NATCHER. And it is necessary, Mr. Cole?

Mr. COLE. Absolutely, Mr. Chairman. We only have one swimming pool, and that is the Georgetown swimming pool in service area 8. That is about the size of a bathtub which holds a maximum of 80 people on the deck and in the water.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. This is going to be an all-weather pool, indoor pool, is that right?

Mr. COLE. Just an outdoor type pool.

EQUIPMENT FUNDS

Mr. MYERS. Is this money for equipment enough for a building and pool also?

Mr. COLE. Is what?

Mr. MYERS. $20,000 you are going to ask for in the future for equipment. Is that going to be enough for a swimming pool and building and all?

Mr. COLE. That will be enough, sir. That will be enough. Are you thinking about diving boards and things like that?

Mr. MYERS. All the other swimming pools run up to $100,000. You say you have to have chlorination and all that and all the equipment that goes with it. I don't know. I am satisfied if that is going to be enough. I don't want to talk you out of it. There is so much inconsistency, it seems.

Mr. COLE. That will be enough, will it not, Colonel?

Mr. STAROBIN. That is equipment money.

Mr. COLE. Yes; I said that will be enough as far as equipment is concerned. These are primarily lockers for the bathers and first aid—things of this nature—and office equipment for the guards.

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Mr. MYERS. There is no other swimming pool now in that area?
Mr. COLE. No other public swimming pool in that area, no, sir.
Mr. MYERS. How close is the next nearest available swimming pool?
Mr. COLE. The Georgetown swimming pool, at least 20 blocks, maybe more than that.
Mr. MYERS. Thank you.
Mr. NATCHER. Mr. Stokes?
Mr. STOKES. No questions.
Mr. NATCHER. Mr. Coughlin?
Mr. COUGHLIN. The total cost of the pool and the facilities is $812,000, is that right?
Mr. COLE. That is correct, sir. That is with the planning, yes, sir.
Mr. COUGHLIN. Thank you, Mr. Chairman.

GARFIELD PARK PLAYGROUND PROJECT (SEE PP. 810–811)

Mr. NATCHER. Now let's take up Garfield Park Playground Building and Grounds Improvement, where you are requesting $30,000 for construction services. What is the cost here of the structure to be erected? What do you anticipate per square foot?
Mr. STAROBIN. $64.50 per square foot.
Mr. NATCHER. Showing how much as a total?
Mr. STAROBIN. It's a building of 4,600 square feet. Therefore, the building itself with the cost of special foundations comes to $301,500. The site development and other costs bring the total construction costs to $440,000.
Mr. NATCHER. How many acres are there in this site?
Mr. STAROBIN. 10,000 square feet, about 2½ acres.
Mr. NATCHER. What does it cost us?
Mr. STAROBIN. The total cost of the project?
Mr. NATCHER. The site.
Mr. STAROBIN. We own the site now.
Mr. NATCHER. Two and one-half acres and the funds could be utilized during the fiscal year 1975?
Mr. STAROBIN. Yes.
Mr. NATCHER. Mr. Myers.
Mr. MYERS. No questions.
Mr. NATCHER. Mr. Stokes.
Mr. STOKES. No questions.
Mr. NATCHER. Mr. Coughlin.
Mr. COUGHLIN. No questions.

WATTS BRANCH PLAYGROUND PROJECT (SEE PP. 812–813)

Mr. NATCHER. Now let's take up Watts Branch Playground. You are requesting $60,000 for construction services. This is a new project right, Mr. Cole?
Mr. COLE. Yes, sir, that is right. There is an existing playground there now.
Mr. NATCHER. Cost per square foot, $65.60.
Mr. STAROBIN. $64.50. In your book you see $65.60 but that includes certain other costs like special foundation which brings the cost up slightly. The basic recreation buildings are all comparable and we estimated them all of the same price.

Mr. NATCHER. Could be utilized during the fiscal year 1975 and is necessary, Mr. Cole?

Mr. COLE. Absolutely, sir.

Mr. NATCHER. Mr. Myers.

Mr. MYERS. No questions.

Mr. NATCHER. Mr. Stokes.

Mr. STOKES. No questions.

CENTER FOR THE MENTALLY RETARDED AND PHYSICALLY HANDICAPPED (SEE P. 814)

Mr. NATCHER. Let's take up next the Center for Mentally Retarded and Physically handicapped. You are requesting $77,000 for the site, $2,500 for construction services, and $25,000 for construction, a total of $104,500. How much land do we have involved here, Colonel?

Mr. STAROBIN. An area of 7,500 square feet.

Mr. NATCHER. A total of how many acres?

Mr. STAROBIN. That is 0.33 acres, one-third of an acre.

Mr. NATCHER. This is a new project and necessary, Mr. Cole?

Mr. COLE. Yes, sir.

Mr. NATCHER. Funds could be utilized during the fiscal year of 1975?

Mr COLE. Yes. sir.

ASSESSED VALUE OF PROPERTY

Mr. NATCHER. What is the property assessed for—for taxes?

Mr. STAROBIN. The assessment is $22,287. The fair market value is established at $57,500, which gives us a percentage of assessment versus fair market value at 38.70 percent.

Mr. NATCHER. You are requesting $77,000 for the site?

Mr. STAROBIN. Yes, sir. There are other costs involved. There are relocation costs. There are four lots involved, three of which are occupied now, and therefore there will be relocation costs for the families which will bring the cost up to the total of $77,000.

Mr. NATCHER. About the right amount for this section and for the property involved, isn't that right, Mr. Cole?

Mr. COLE. Yes, sir, it is.

Mr. NATCHER. I am glad to get off that mountaintop. You took us up there and we looked at the $2 million scattered around. We are glad to get off that mountaintop.

Mr. MYERS. We had better buy more of these and less mountaintops.

Mr. NATCHER. Mr. Stokes.

Mr. STOKES. No questions.

Mr. NATCHER. Mr. Coughlin.

Mr. COUGHLIN. No questions.

FORT GREBEL PLAYGROUND PROJECT (SEE PP. 815–816)

Mr. NATCHER. Let's take up the Fort Grebel Playground Building Replacement and Ground Improvement. You are requesting $55,000 for construction services. This is a new project, is that right, Mr. Cole?

Mr. COLE. Yes, sir, that is.

SQUARE FOOT COSTS

Mr. NATCHER. What would be the cost per square foot?

Mr. STAROBIN. $64.50 a square foot.

Mr. NATCHER. Funds could be utilized for construction services during fiscal 1975?

Mr. STAROBIN. They could be.

Mr. NATCHER. What size site are we talking about here?

Mr. STAROBIN. Six acres. The site is already owned.

Mr. COLE. It is one of our large playgrounds but with a small building again.

Mr. NATCHER. What about the size of it?

Mr. STAROBIN. Six acres.

Mr. NATCHER. Mr. Stokes.

Mr. STOKES. I think you gave the wrong square foot costs. What did you say?

Mr. STAROBIN. I said $64.50 per square foot.

Mr. STOKES. It doesn't show that.

Mr. STAROBIN. No; because the figure you have is calculated on a somewhat different basis. We use essentially the same type of plan of development for each recreation structure at every location, and that estimate comes to $64.50 for the structure itself. However, every structure has a different site situation and foundation situation, and in the figure you have before you that additional variable cost is calculated.

Just to run through the figures, the building is 10,000 square feet and the building itself is $64.50 a square foot, a total of $645,000. The special foundations we must provide for the building because it sits on a land fill rather than good soil comes to $24,500, giving us a total of $669,500. Divide that through by the 10,000 square feet and you have the $66.95 per square foot.

Mr. STOKES. I wondered what the variance was?

Mr. STAROBIN. Those are the variances. We try to provide the comparability of costs for the buildings since all of the recreation buildings are built to essentially the same scope of design.

Mr. STOKES [presiding]. Are there other questions?

PROXIMITY TO NEAREST PLAYGROUND

Mr. MYERS. How near is another playground building facility similar to this?

Mr. COLE. The nearest one is the one we spoke of at Bald Eagle.

Mr. MYERS. How far is that?

Mr. COLE. That is approximately nine blocks. Here it is on the map.

Mr. MYERS. They are pretty close together.

Mr. COLE. A little more than three-quarters of 1 mile. It is beyond the national standard established of three-quarters of 1 mile radius for community recreation.

Mr. NATCHER. Anything else?

RIDGE RECREATION CENTER PROJECT (SEE PP. 817–818)

Let's take up next the Ridge Recreation Center Building Replacement and Ground Improvement where you are requesting $70,000 for construction services. This is a new project?

Mr. COLE. Yes, sir.

Mr. NATCHER. What is the cost per square foot of this one, Colonel Starobin?

Mr. STAROBIN. $64.50 a square foot.

Mr. NATCHER. The funds could be utilized in fiscal year 1975?

Mr. STAROBIN. Yes, sir.

Mr. NATCHER. Is it necessary, Mr. Cole?

Mr. COLE. Yes, sir. This is in one of those heavily populated areas, and we have what we call a peanut shell building. There is no activity hardly.

[Discussion off the record.]

Mr. NATCHER. On the Ridge Recreation Center project this is necessary and the funds could be utilized in fiscal 1975, right?

Mr. STAROBIN. Yes, sir.

Mr. NATCHER. Mr. Myers.

PROXIMITY OF NEAREST PLAYGROUND

Mr. MYERS. Mr. Cole, how close is the next one to here now?

Mr. COLE. That would be the Fairfax Playground, which is really in another type of a community complex because Fairfax is here. This one is on the opposite side of Fort Dupont Park and located in this area. We are talking there approximately 9 to 10 blocks.

Mr. MYERS. Thank you.

Mr. NATCHER. Mr. Stokes.

Mr. STOKES. No questions, Mr. Chairman.

CONGRESS HEIGHTS PLAYGROUND PROJECT (SEE PP. 819–820)

Mr. NATCHER. Let's take up next the Congress Heights Playground. You are requesting $30,000 for construction services. I believe this is a new project, Mr. Cole?

Mr. COLE. Yes, sir; it is, sir.

Mr. NATCHER. And funds could be utilized during the fiscal year 1975?

Mr. COLE. Yes, sir.

Mr. NATCHER. What is your cost per square foot?

Mr. STAROBIN. $64.50 a square foot.

TOTAL COST OF PROJECT

Mr. NATCHER. This would entail finally an overall cost of how much, Colonel, for the project?

Mr. STAROBIN. The entire construction costs comes to $440,000; the total project cost to $494,000.

Mr. NATCHER. Mr. Myers.

Mr. MYERS. No questions.

Mr. NATCHER. Mr. Stokes.

Mr. STOKES. No questions.

EMERY TRACT—ICE SKATING RINK (SEE PP. 821–822)

Mr. NATCHER. Now we take up Emery tract ice skating rink. You are requesting $100,000 for construction services. How many ice skating rinks do we have, Mr. Cole, in the city?

Mr. COLE. None, sir.
Mr. NATCHER. This is the first one?
Mr. COLE. Yes, sir.
Mr. NATCHER. Off the record.
[Discussion off the record.]

DESCRIPTION OF PROJECT

Mr. NATCHER. This is your first ice skating rink. Give us some idea as to the size of this project and how it compares with some of those we have in the metropolitan area generally. What are we talking about in acres and square feet?

Mr. STAROBIN. I guess I could speak to the size, sir. The facility will consist of two different parts. One is the rink itself, which is an open rink, with a roof over it but open at the side. The rink itself is approximately 30,000 square feet.

Then it will have associated with it a warming house where skaters can change clothes, put on their skates, and which will include toilet facilities. That building will be approximately 7,000 square feet. This will be a completely enclosed structure with heating facilities and so on.

Associated with this will be a refrigeration machine which will actually freeze the ice.

Mr. NATCHER. Mr. Cole, of course you do set this one pretty low as far as priority is concerned. You have it 23 out of 24. You set it in the proper place didn't you, Mr. Cole?

Mr. COLE. Yes; I did, Mr. Chairman, because I feel it is more important to the neighbborhood youth, children to have these comprehensive facilities rather than just constructing one single ice rink.

Mr. NATCHER. I think you are right.

Mr. Myers, try your hand on this one.

NUMBER OF MONTHS RINK COULD BE USED

Mr. MYERS. How many months out of the year, since this is an open facility, would it be able to be operated? The winter is so mild here.

Mr. COLE. You note that the colonel stated this would be covered over so that it would be a shady area just like the ones they have in Wheaton, Md., under the Maryland national parks and the one in Prince Georges County and the one at Cabin John.

Mr. MYERS. I have never been out there. I learned to skate on the river, and when it wasn't frozen we didn't skate.

Mr. COLE. So did I.

Mr. MYERS. How many months do you project for its use?

Mr. COLE. 120 days projected on HA–CAP–51. That would be 4 months.

ITEMS INCLUDED IN ESTIMATED COST

Mr. MYERS. The construction cost of $1,480,000 is for the shed over the top of the rink?

Mr. STAROBIN. It is for the rink which is open sided but with a roof over it, a warming house with toilet facilities, and the refrigeration machine which will freeze the ice.

Mr. MYERS. That would include the machine. What is the $30,000 equipment for then?

Mr. STAROBIN. I guess that will be for the benches, lockers, and other equipment to go into the warming facility.

CONVERSION TO ROLLER SKATING RINK IN OFF SEASON

Mr. COLE. I might state the multiple-purpose use, which I don't see in here, we were going to transpose this into a roller skating rink during the off-season and it could be used for exhibits like art shows or any form of small community festival-type things.

Mr. NATCHER. Mr. Stokes.

Mr. STOKES. No questions.

TREE CARE AND IMPROVEMENTS (SEE PP. 823–824)

Mr. NATCHER. We will take up the last project, the tree care and improvements, where you are requesting $73,300 for construction. This is a new project I believe.

Mr. COLE. Yes; it is.

Mr. NATCHER. Tree care and improvements throughout the public playground system in the city?

Mr. COLE. That is correct, Mr. Chairman. We have been losing trees. Your staff may have brought to your attention some of the trees we have been losing at Rose Park playground and some of the other playgrounds, and John F. Kennedy playground. We are not able to take care of the trees, nor has the city highway department with its responsibility for street trees been able to keep up enough capability for us to keep our trees in good shape on the playgrounds. And in the various park areas which have been transferred to us, a large number of trees on this park areas that have been transferred to us. The community is constantly complaining to us about losing trees, not taking care of trees and things of this nature.

Mr. NATCHER. The funds could be utilized during fiscal year 1975 in a good project?

Mr. COLE. Yes, sir.

Mr. NATCHER. It probably should be No. 1, Mr. Cole.

Mr. Myers.

Mr. MYERS. No questions.

Mr. NATCHER. Mr. Stokes.

Mr. STOKES. No questions.

CONCLUSION OF RECREATION DEPARTMENT HEARINGS

Mr. NATCHER. Mr. Cole, that completes your budget request for the fiscal year 1975. It is always a pleasure to have you and your associates appear before our committee. I think you are doing a good job, Mr. Cole. If I didn't think so, I would tell you. I would be honest with you. I think you are doing a good job, and I think your people are doing a good job with you. You have a lot of good people around you. We appreciate your coming.

Mr. COLE. Thank you very much.

If I may, our Community Recreation Advisory Board, the citizens of the District of Columbia and our staff really appreciate too what this committee has done to help us improve recreation and enrich our opportunities in the District. I would like to state also I have had very

fine working relations with Mr. Comer Coppie, Mrs. Wilhelmina Marshall, and Mr. Richard Gill of the District of Columbia Office of Budget and Financial Management.

Mr. NATCHER. Thank you very much.

ENVIROMENTAL SERVICES

[In thousands of dollars]

Agency	1973 actual	1974 estimated	1975 requested
Operating funds:			
Environmental Services	50,814.6	67,437.3	83,664.8
District of Columbia funds	39,067.3	41,345.9	43,230.0
Grants	11,497.4	25,841.4	40,184.8
Non-District reimbursements	249.9	250.0	250.0
Washington Aqueduct	5,423.7	5,970.1	6,180.0
District of Columbia funds	5,280.4	5,650.1	5,917.0
Grants			
Non-District reimbursements	143.7	320.0	- 263.0
Total	56,238.3	73,407.4	89,844.8
District of Columbia funds	44,347.7	46,996.0	49,147.0
Grants	11,497.4	25,841.4	40,184.8
Non-District reimbursements	393.2	570.0	513.0
Capital funds:			
Environmental Services	5,670.0	7,856.0	12,870.0
Washington Aqueduct	1,000.0	7,000.0	435.0
Total	6,670.0	14,856.0	13,305.0

WEDNESDAY, MAY 22, 1974.

DEPARTMENT OF ENVIRONMENTAL SERVICES

WITNESSES

WILLIAM C. McKINNEY, DIRECTOR
ROBERT R. PERRY, ASSISTANT DIRECTOR
EDWARD R. LINGENFELTER, BUDGET OFFICER
FRANK BORRIS, DIRECTOR, OFFICE OF EXECUTIVE MANAGEMENT
JIM ROBERTSON, DIRECTOR, ENGINEERING AND CONSTRUCTION ADMINISTRATION
MALCOLM HOPE, DIRECTOR, OFFICE OF ENVIRONMENTAL PLANNING AND MANAGEMENT

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

AGENCY POLICY STATEMENT

AGENCY Environmental Services

Congressional SUBMISSION

The Department of Environmental Services was established on July 27, 1971, to cope with the broad problems of environmental pollution and control in the District of Columbia. The mission of the Department is to assure a safe, healthful and esthetically attractive environment in the District of Columbia which will make a positive contribution to improvement of the health and welfare of all residents and visitors. Fundamentally, the jobs of this Department are:

1. Water Distribution
2. Sanitary Sewage Collection
3. Wastewater Treatment
4. Stormwater collection and disposal
5. Collection of solid waste from all residential properties of less than four families
6. Disposal of all Solid Waste collected within the District of Columbia
7. Community Beautification
8. Health inspection services (food operations, drug and chemical control, vacant land, public space, commercial establishments, nursing homes, etc.)
9. Institutional Hygiene and Radiological Health and Research
10. War on Rats
11. Air, Water Quality and Noise Control

This Agency is funded from four fund sources, General, Water, Sanitary Sewage Works and Metropolitan Area Sanitary Sewage Works, The usage of these funds is restricted by the D.C. Code Sections 43-1522, 43-1603 and 43-1621.

The Department's 1975 Operating Budget Request is for $43,230,000 and 3,222 positions. This is an increase of $2,184,800 and 125 positions over the 1974 adjusted base. The Capital Improvements Budget is $12,870,000. The requested budget will permit a continuation of of services at essentially the same levels as 1974. Following is an outline of Agency goals and objectives and the affect of the budget on Agency programs.

Water Distribution

Goal - To insure a safe and adequate water distribution system by 1982.

Budget year objective - To distribute approximately seventy five billion gallons of safe, potable water at adequate pressure and with proper metering to meet all City needs.

Operating Budget: The level of service will be essentially the same as in FY 1974. Preventive maintenance programs will be partially restored through the addition of funds for: (a) the purchase of repair and replacement parts for the maintenance of water pumping equipment; (b) two work crews for valve and hydrant maintenance; (c) two private meter changing crews; and (d) $71,600 to replace old, obsolete, costly to repair, system maintenance vehicles.

Sanitary Sewage Collection and Storm Water Collection and Disposal

Goal - Completion of an adequate storm and sanitary sewer system.

Budget year objective - Provide reliable and adequate storm and sanitary sewage systems, including pumping stations for the District of Columbia, to collect and transport sanitary and combined sewage to the Wastewater Treatment Plant and storm water to the Potomac and Anacostia Rivers.

Operating Budget: This program will return to its 1973 level of operation in sub program areas of night emergency service, daytime investigation, flushing and cleaning of sewers, maintenance and operation of pumping stations and maintenance of facilities and grounds.

Funds are provided for increased electrical energy use and rates.

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Addition of a sewer inspection and cleaning crew will increase this activity by approximately 25% per year. Systematic inspection and cleaning will permit maximum return of repair dollars spent and prevent and/or reduce the number of consumer complaints received.

Additional funds are provided for mobile equipment replacement and parts for the maintenance of sewage pumping equipment.

A maintenance crew for the Potomac Interceptor Sewer is included in this budget. This Department has the responsibility of maintaining the Potomac Interceptor Sewer, including rights-ofway and access roads. Public Law requires the City Government to do this. Financing of this maintenance function is 100% from the users of this sewer (all outside the District). Since FY 1972 maintenance work on this 42.5 mile sewer (outside D. C.) has been limited to what little time could be spared from D. C. sewer maintenance. Currently, there is only one position assigned to this program.

Wastewater Treatment

Goal - Completion of Blue Plains Plant and attainment of Federal and State water quality standards by 1977.

Budget Year Objective - In accordance with the Memorandum of Understanding on the Washington Metropolitan Regional Water Pollution Control Plan, the Wastewater Treatment Plant will attempt to operate in such a way so as to maintain a discharge of 100,000 pounds of BOD per day, or less, in the interim period until the expanded plant is completed. During FY 1975 the following pollutants will be removed from the incoming 304 million gallons per day of sanitary sewage: 75.8% of the biochemical oxygen demand, 75.6% of the suspended solids, and 75% of the phosphorous. All of the sewage will be pre and post chlorinated 700 wet tons of sludge will be produced and disposed of.

Operating Budget: Includes an increase of $650,000 for staffing of new facilities. New facilities coming on line in FY 1975 are: Unit 25 Raw Wastewater Pumping Station; Unit 29 - associated primary tankage; auxiliary systems of primary metering and flow meters; new electrical substations; and docking facilities.

Funds are included for meter calibration to maintain process efficiency and to properly charge other jurisdictions for their fair share of treatment costs. The plant must maintain its metering facilities at peak measurement integrity.

Heat exchangers and power plant boilers will be replaced. With approximately 15 years service the present ones are nearing the end of productive life. They provide process as well as domestic heating.

Refuse Collection

Goal - To insure a level of cleanliness in the District of 2.0 for all streets and 1.5 for all alleys measured on a scale of 1 to 5. To provide adequate refuse collection service to all authorized residences.

Budget Year Objective - To provide combined refuse collections at least twice weekly to all authorized residences, and remove dead animals and street litter to raise the level of cleanliness of this City's environment.

Operating Budget - Collection frequencies are being reviewed to determine if twice weekly services are required throughout the city. Five four man collection crews will be eliminated. Refuse routes will be redesigned to reduce numbers of crews by increasing load collection requirements. Street and alley cleaning crews will be increased by at least 20 positions through resource redirection. $434,000 is also being redirected to provide for the purchase of twenty compactors. $78,000 is provided for the purchase of three street sweepers and one street flusher.

Refuse Disposal

Goal - To insure the implementation of a balanced solid waste disposal plan.

Budget Year Objective - To environmentally dispose of approximately 1,300,000 tons of solid waste produced by the District of Columbia, Alexandria, Arlington and Fairfax, in a cooperative resources effort and increase operating efficiency of Solid Waste Reduction Center No. 1 and Transfer Stations.

Operating Budget - A balanced disposal system is currently being operated consisting of incineration processes, a rail haul transfer process, transfer station and an over-the-road hauling process and a sanitary landfill. The budget will require the elimination of one, 2 compactor transfer station module at New Jersey Avenue and K Street. Disposal capabilities in 1975 will be as follows:

Solid Waste Reduction Center No. 1	325,000 Tons
FT. Totten and Mt. Olivet Transfer Sta.	98,136 Tons
New Jersey and K Transfer Station	50,895 Tons
	474,031 Tons

Community Beautification - This program was previously funded from Federal Grant funds which are no longer available. It is not provided for in the 1975 budget.

Air, Water Quality and Noise Control

Goal - To develop the Air Quality Control Program so as to assure attainment and maintenance of the National Air Quality Standards within the frame established by the Clean Air Act of 1970 and meet the standards established by EPA by July 1, 1977.

Operating Budget - Will continue at 1974 level.

Health Inspection Services

Goals and Budget Year Objectives - Administer programs and services which will support food surveillance programs, prevent the sale of adulterated drugs, regulate the use of potenially dangerous chemicals in the environment and assure the purity, cleanliness and wholesomeness of milk products that are sold within the District. Administer programs and services for the protection of health, welfare and safety of the public through the enforcement of regulations that set minimum sanitary standards for food operations and other commercial establishments, prevention of urban blight and maintenance of sanitary and wholesome environmental conditions on vacant land and public space.

Operating Budget - In 1975 the Department will lose $398,151 in Department of Agriculture funds for Cooperative Meat and Poultry Inspection Programs. In addition the Department of Human Resources will lose $109,115 for laboratory service in connection with this program.

A $359,100 increase in District funds will replace the $398,151 loss in USDA funds and make possible continuation of the food protection program at the FY 1974 level to include an intensified shellfish surveillance program, a minimum of 12,035 food establishment inspections and purchases and collection of 2,642 samples of food for laboratory analysis.

Institutional Hygiene and Radiological Health and Research

Goals and Budget Year Objectives - Administer programs and services for the protection of public health and safety threatened by community and occupational exposure to radiation, noise, illumination and toxic materials, minimize unnecessary and adverse conditions affecting the population and take action in developing new technology and techniques for solving problems through program of applied research.

Operating Budget - 1974 level of service will continue.

War on Rats

Goals and Budget Year Objectives - Administer programs and services for the control of animal and insect vectors of disease, inspect public facilities to assure safe and sanitary environmental conditions, enforce solid waste regulations.

Operating Budget - This budget provides $61,900 and 5 positions to compensate for a portion of the loss of federal funds in the program. We are seeking a grant extension through April 30, 1975. The amount requested is $728,763 of which $505,782 is for this Department and $113,318 for Economic Development. We are confident of receiving some funding but not assured that we will receive the full amount requested.

Support Activities

Operating Budget - Includes $85,000 for electronic billing equipment for water and sewer bill preparation. There are no base funds for this equipment. It is currently being funded from indirect overhead earned on grants.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS & POSITIONS SUMMARY

AGENCY Environmental Services

SCHEDULE 1 | Congressional SUBMISSION

	Description	Past Year Obligations (FY 73)	Current Year Allotment (FY 74)	Budget Year (FY 75) Adjusted Base	Increases	Request
OPERATING FUNDS	APPROPRIATED FUNDS[1]	$ 39,112.9	$ 41,345.9	$41,045.6	2,184.4	43,230.0
	FEDERAL ASSISTANCE / GRANTS	2,225.0	2,783.3	2,783.3	- 832.3	1,951.0
	PRIVATE GRANTS / GIFTS / DONATIONS	...	...	...	...	...
	REIMBURSEMENTS – NON-DISTRICT	249.9	250.0	250.0	...	250.0
	REIMBURSEMENTS DISTRICT (NON-ADD)	1,513.9	1,900.0	1,900.0	...	1,900.0
	DEBT SERVICE (NON-ADD)	5,403.3	6,966.3	6,966.6	1,685.6	8,652.2
	INDIRECT COST RECOVERIES (NON-ADD)	313.4	349.5	349.5	36.2	385.7
	SPACE RENTAL (NON-ADD)	321.8	321.8	321.8	40.7	362.5
	DISTRICT OWNED/OCCUPIED SPACE (NON-ADD)	47.0	47.0	47.0	...	47.0
	TOTAL	41,587.8	44,379.2	44,078.9	1,352.1	45,431.0

		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
POSITION SUMMARY	FULL TIME PERMANENT	3120	13.7	3122	9.4	3097	11.5	125	25	3222	12.3
	PART TIME PERMANENT	..	..	..	..	..	..	..	..	..	..
	TEMPORARY	..	..	..	..	..	..	..	..	..	..
	GRANT	183	..	179	..	144	..	..	..	144	..
	REIMBURSEABLE	323	..	337	..	336	..	..	..	336	..
	TOTAL	3626	13.7	3638	9.4	3577	11.5	125	25	3702	12.3

[1] D. C. FUNDS SUMMARY	GENERAL	$19,180.9	$19,807.5	18,854.2	21.7	18,875.9
	REVENUE SHARING	....	747.6	1,022.0	499.0	1,521.0
	HIGHWAY (REGULAR)	....	...	..	...	...
	HIGHWAY (PARKING)	....	...	...	...	...
	WATER	6,487.8	6,778.2	6,778.2	395.0	7,173.2
	SANITARY SEWAGE WORKS	13,428.5	13,996.9	14,374.9	1,221.7	15,596.6
	METRO AREA SANITARY SEWAGE WORKS	15.7	15.7	16.3	47.0	63.3
	TOTAL	39,112.9	41,345.9	41,045.6	2,184.4	43,230.0

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Environmental Services

CATEGORY

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	$29,977.2	$30,956.0	$31,409.3	$1,669.1	$33,078.4	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	25,871.9	28,062.0	27,810.2	1,206.5	29,016.7	
	TEMPORARY POSITIONS PAY (AVAILABLE)	...	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	7.4	2.6	2.6	...	2.6	
	HOLIDAY PAY	601.5	84.6	84.6	...	84.6	
	OVERTIME PAY	1,151.8	361.9	358.6	...	358.6	
	STANDBY PAY	...	6.8	6.8	...	6.8	
	TERMINAL LEAVE	69.7	26.3	26.3	...	26.3	
	SUNDAY PAY	84.5	90.1	90.1	...	90.1	
	TOTAL PERSONNEL COMPENSATION	27,786.8	28,634.3	28,379.2	1,206.5	29,585.7	
	PERSONNEL BENEFITS	2,423.1	2,336.4	2,333.2	100.3	2,433.5	
	BENEFITS FOR FORMER PERSONNEL						
	Total Personal Services	30,209.9	30,970.7	30,712.4	1,306.8	32,019.2	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	15.7	25.7	25.7	10.4	36.1	
	TRANSPORTATION OF THINGS	184.4	153.3	153.3	...	153.3	
	RENT, COMMUNICATIONS & UTILITIES	2,578.6	2,205.1	2,282.3	127.3	2,409.6	
	PRINTING & REPRODUCTION	62.2	27.4	27.4	...	27.4	
	SUPPLIES & MATERIALS	2,851.2	3,585.5	3,407.8	182.6	3,590.4	
	OTHER SERVICES	2,640.8	3,208.6	2,910.4	277.0	3,187.4	
	EQUIPMENT TO BE CAPITALIZED	552.8	1,144.2	1,500.9	279.8	1,780.7	
	EQUIPMENT NOT TO BE CAPITALIZED	14.8	...	...	.5	.5	
	GRANTS & SUBSIDIES	2.5	25.4	25.4	...	25.4	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	....	...	...	...	...	
	Total Other Operating	8,903.0	10,375.2	10,333.2	877.6	11,210.8	
	TOTAL OPERATING	39,112.9	41,345.9	41,045.6	2,184.4	43,230.0	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS SUMMARY OF CHANGES BY CATEGORY (ADJUSTED BASE COMPUTATION)

AGENCY Environmental Services

SCHEDULE 3 | Congressional SUBMISSION

Code	Category	Current Year Allotment (FY 74) Position	Current Year Allotment (FY 74) Amount	Non-Recurring Position	Non-Recurring Amount	Transfers Position	Transfers Amount	Redirections From(-) Position	Redirections From(-) Amount	Redirections To (+) Position	Redirections To (+) Amount	Base & Other Reductions Position	Base & Other Reductions Amount	Net Change Position	Net Change Amount	Adjusted Base (FY 75) Position	Adjusted Base (FY 75) Amount
100	Administration	248	3,315.6	..	...	..	...	..	...	183	2,368.3	5	58.0	+178	+2,310.3	426	5,625.9
200	Engineering and Construction Administration	252	1,368.2	..	...	..	...	15	195.4	..	...	..	...	-15	-195.4	237	1,172.8
300	Water Resources Mgmt. Administration	989	16,771.6	..	...	..	...	58	659.3	..	...		...	-58	-659.3	931	16,112.3
400	Solid Waste Management Administration	1,561	18,721.2	..	...	..	...	114	1,562.7			20	242.3	-134	-1,805.0	1427	16,916.2
500	Environmental Health Administration	72	1,169.3	..	...	..	...			4	49.1			+4	+ 49.1	76	1,218.4
	TOTAL	3,122	41,345.9	..	...	..	...	187	2,417.4	187	2,417.4	25	300.3	-25	-300.3	3097	41,045.6

Redirections :

Total redirections for the Department of Environmental Services in the F.Y. 1975 Planning Mark are $2,417.4, which includes 187 positions. Most of this redirected amount is due to organizational relocation of existing functions designed to improve the efficiency of existing operations within the Department. Only $171.8 of the total amount is a true redirection of resources. Individual justifications by each category are:

100 Administration:

(1) The Office of the Director has the following staffing requirements:

1 - Director, Environmental Services
1 - Deputy Director, Environmental Services
1 - Associate Director, Environmental Services
1 - Special Assistant to the Director
3 - Secretary
7

The F.Y. 1974 approved budget contains funds and positions for only two secretaries. To meet the secretarial requirements of this office, one position ($10.6) has been redirected from the Water Resources Administration.

(2) Workload in all support areas of the Department is rapidly increasing while authorized personnel remains unchanged. Budgetary increases are allotted to operating program areas only. The Department is not receiving adequate budget, accounting, personnel, or supply management support. Without these services the Operating Programs cannot function properly. Operating workload in Construction and Repair has decreased. Most of their current ongoing activities are capital outlay related. (Blue Plains, etc.)

A reduction of operating positions and funds from Construction and Repair to various support functions is therefore proposed in this budget. $81.7 and 5 positions would be redirected to the Office of Executive Management.

(3) The Office of Special Services was organized in F.Y. 1974 with a staffing complement of 42 positions. At that time, only 37 positions were identified with the remaining 5 positions to be identified in F.Y. 1975. These 5 positions have been redirected from the Engineering and Construction Administration.

(4) Mobile Equipment

The reasons for this reorganization are to:

(1) consolidate the three basic mobile operations plus other fragments into the central unit for the Department and (2) install a management capability, thereby achieving a model Department mobile equipment management operation. Operating objectives are to: reduce cost, develop, standarize and administer a Department wide mobile equipment management program; insure complete and economical use of Department's mobile equipment; realign the mobile equipment repair and maintenance resources of the Department for maximum economical utlization; begin enforcement of DPM Motor Vehicle Safety Program requirements; install and administer a Departmental Mobile Equipment Management Information System; establish and support a Departmental Accident Review Board.

400 - Solid Waste Management Administration and 500 - Environmental Health

(1) Enforcement of Solid Waste Health Regulations

It is proposed that the functions of enforcing the D.C. solid waste health regulation be relocated from Solid Waste Management Administration to Environmental Health. The proper staffing requirement of this function is five positions. One position is in Solid Waste Management, one position is in Environmental Health and 3 positions are redirected from Engineering and Construction where the operating workload has decreased.

Base Reductions:

In order to meet budgetary requirements it is necessary to reduce the F.Y. 1975 base by $300.3 to achieve the F.Y. 1975 Planning Mark. This reduction has to be made in Departmental programs funded by the General Fund. Individual programs involved by category are:

100-Administration:

(1) The Departmental Mobile Equipment program in the Administration' category services the mobile equipment fleet of Solid Waste Management. The proposed base reduction in mobile equipment is in line with the base reduction in Solid Waste Management. The following five positions are proposed to be abolished:

1 - WG-10 Automotive and Engineering Equipment Mechanic
4 - WG- 8 Automotive and Engineering Equipment Mechanic

400 - Solid Waste Management Administration:

To operate within the budget Solid Waste Disposal will reduce transfer station operations, thereby, limiting the tonnage of solid waste which can be handled by city forces. The Disposal budget has been cut by $480,000. $237,700 of this amount will be redirected to Solid Waste Collection for replacement of compactors. $242,300 is a direct base reduction. This base reduction will be effected in other objects of expenditure.

DISTRICT OF COLUMBIA GOVERNMENT **FY 75** | $ THOUSANDS | **D. C. FUNDS** DETAIL OF INCREASES | AGENCY Environmental Services | **6** SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	Annualization of F.Y. 1974 approved positions		12	136.5	...	34.6	...	...	34.6	...	171.5
		G	(7)	102.3	...	21.7	...	...	21.7	...	129.4
		W	(5)	34.2	...	12.9	...	...	12.9	...	42.1
	Staffing and Maintenance of new construction	SSW	...	...	78	546.1	103.9	78	650.0	350.0	1,000.0
	Workload:										
	Equipment - Solid Waste	RS	...	...	...	...	78.0	...	78.0	...	78.0
	Maintenance and equipment:	W	33	464.8	13	135.8	203.8	13	339.6	...	339.6
	Sewage Collection	SSW	16	496.7	4	239.1	160.3	4	399.4	...	399.4
	Potomac Interceptor	MASSW	...	...	4	35.7	11.3	4	47.0	...	47.0
	Wastewater Treatment	SSW	...	...	...	...	129.8	...	129.8	...	129.8
	Water and Sewer Revenues	W	...	...	...	...	42.5	...	42.5	...	42.5
		SSW	...	...	...	...	42.5	...	42.5	...	42.5
	Total Workload		49	961.5	21	410.6	668.2	21	1,078.8	...	1,078.8
	New Programs:										
	Expiring USDA Grant	RS	...	...	21	270.1	89.0	21	359.1	...	359.1
	Expiring War on Rats Grant	RS	...	...	5	45.3	16.6	5	61.9	...	61.9
	Total new programs		...	...	26	315.4	105.6	26	421.0	...	421.0
	Total increases		61	1,098.0	125	1,306.7	877.7	125	2,184.4	350.0	2,671.3
		W	(38)	(499.0)	(13)	(148.7)	(246.3)	(13)	(395.0)		(424.2)
		SSW	(16)	(496.7)	(82)	(785.2)	(436.5)	(82)	(1,221.7)	350.0	(1,571.7)
		MASSW	...	...	(4)	(35.7)	(11.3)	(4)	(47.0)		(47.0)
		RS	...	...	(26)	(315.4)	(183.6)	(26)	(499.0)		(499.0)
		G	(7)	(102.3)	...	21.7			21.7		(129.4)

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS OBLIGATIONS BY CATEGORY

AGENCY Environmental Services

SCHEDULE 4 | Congressional SUBMISSION

Code	Category	Obligations (FY 73)		Allotment (FY 74)		Changes (FY 75)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
100	Administration	219	2,865.6	248	3,315.6	+178	+2,310.3	426	5,625.9	0	101.5	426	5,727.4
200	Engineering & Construction Admin.	254	1,443.6	252	1,368.2	-15	-195.4	237	1,172.8	0	---	237	1,172.8
300	Water Resource Mgmt. Administration	998	14,694.3	989	16,771.6	-58	-659.3	931	16,112.3	99	1,578.7	1030	17,691.0
400	Solid Waste Mgmt. Admin.	1577	19,084.4	1561	18,721.2	-134	-1,805.0	1427	16,916.2	0	83.2	1427	16,999,4
500	Environmental Health Admin.	72	1,025.0	72	1,169.3	+4	+49.1	76	1,218.4	26	421.0	102	1,639.4
	Total	3120	39,112.9	3122	41,345.9	-25	- 300.3	3097	41,045.6	125	2,184.4	3222	43,230.0

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75

LANGUAGE ITEMS APPROPRIATION ACT

AGENCY Environmental Services

7 SCHEDULE | Congressional SUBMISSION

I Appropriation Item:

Environmental Services, [$45,010,000] of which	43,230.0
[$11,931,100] shall be payable from the water fund,	7,173.2
[$13,629,500] from the sanitary sewage works fund, and	15,596.6
[$15,700] from the metropolitan area sanitary sewage works fund.	63.3

II Statutory Reference:

District of Columbia Appropriation Act, Fiscal Year 1974

III Justification

This language change is required to clarify the City's responsibilities with respect to the collection of ashes or miscellaneous refuse and to make the treatment of rooming and boarding houses in this respect consistent with their treatment under the Housing Regulations.

The amount shown for the Water Fund does not include Washington Aqueduct.

Provided that, this appropriation shall not be available for collecting ashes or miscellaneous refuse from hotels and places of business or from apartment houses with four or more apartments, or from any building or connected group of buildings operating as a rooming or boarding house, as defined in the Housing Regulations of the District of Columbia.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Environmental Services

CATEGORY 100 - Administration

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	$ 2,516.7	$ 2,791.4	$ 4,892.2	...	$ 4,892.2	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	2,182.9	2,649.0	4,540.1	$ 15.2	4,555.3	
	TEMPORARY POSITIONS PAY (AVAILABLE)	...	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	...	.8	.8	...	.8	
	HOLIDAY PAY	9.2	...	...	...	...	
	OVERTIME PAY	23.5	...	...	...	...	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	11.2	...	...	...	...	
	SUNDAY PAY	.2	...				
	TOTAL PERSONNEL COMPENSATION	2,227.0	2,649.8	4,540.9	15.2	4,556.1	
	PERSONNEL BENEFITS	188.0	213.1	358.5	1.3	359.8	
	BENEFITS FOR FORMER PERSONNEL						
	Total Personal Services	2,415.0	2,862.9	4,899.4	16.5	4,915.9	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	2.6	1.4	1.4	...	1.4	
	TRANSPORTATION OF THINGS	.1	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	226.9	173.2	209.0	...	209.0	
	PRINTING & REPRODUCTION	19.9	12.1	12.7	...	12.7	
	SUPPLIES & MATERIALS	32.6	21.4	154.2	...	154.2	
	OTHER SERVICES	157.8	220.6	244.5	85.0	329.5	
	EQUIPMENT TO BE CAPITALIZED	8.0	...	80.7	...	80.7	
	EQUIPMENT NOT TO BE CAPITALIZED	.2	...	...	...	...	
	GRANTS & SUBSIDIES	2.5	24.0	24.0	...	24.0	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	450.6	452.7	726.5	85.0	811.5	
	TOTAL OPERATING	2,865.6	3,315.6	5,625.9	101.5	5,727.4	

[1] See schedule three for adjusted base computation.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Environmental Services
CATEGORY Administration

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
110	Office of the Director	9	$ 410.5	5	$ 165.5	7	$ 215.0	..	....	7	$ 215.0
120	Executive Management	193	2,270.2	189	2,322.0	177	2,074.9	..	85.0	177	2,159.9
130	Environmental Planning	14	110.2	14	328.5	30	618.3	..	....	30	618.3
140	Training and Career Development	3	74.7	3	116.6	3	116.6	..	....	3	116.6
150	Special Services	..	....	37	383.0	42	429.3	..	....	42	429.3
160	Beautification	..	....	..	....	..	....	..	....	..	....
170	Mobile Equipment	..	....	..	....	167	2,171.8	..	16.5	167	2,188.3
	Total	219	2,865.6	248	3,315.6	426	5,625.9	..	101.5	426	5,727.4

Annual Work Program

110 Office of the Director - This Office directs and coordinates the activities of this Department. The Director, Deputy Director, Associate Director and Executive Assistant are in this office supported by three secretaries. Other object funds of $35,600 provide for the District of Columbia's contribution to the Interstate Commission on the Potomac River Basin and the Potomac River Basin Advisory Committee of $24,000 and $10,000 respectively and $1,600 for travel, supplies and materials and printing costs associated with office operation. The funding level is adequate in 1975. The positions being transferred into this Office in 1975 are the Associate Director (from the Office of Executive Management) and one Secretarial position.

120 Executive Management - This program provides administrative direction and support to the Office of the Director and Program Administrators to aid them in carrying out their functions. Services include materials management, budgeting, accounting, revenue collection, recruitment and classification of personnel and mobile equipment management (See sub-category Mobile Equipment - Code 170)

Indicator/Source	FY 73	FY 74	FY 75

The Personnel Division, consisting of 26 employees, provides technical advice and assistance relating to personnel management in the Department. The Division: recruits and qualifies candidates to fill vacancies; maintains basic employee records; administers a classification program; and administers incentive awards and employee recognition programs.

The Budget and Finance Division develops, installs and operates general, cost and revenue accounting systems, including necessary internal audits, and conducts centralized accounting operations as required to control the finances of the Department. This Division prepares budget estimates and justifications for Department operations, including necessary records and periodic reports of allotments, obligations and expenditures, for the guidance of Department officials. Assembles cost data, prepares bills and accounts for payments for all services, including water and sewer service revenue operations, rendered to others by the Department. There are 99 employees in the Revenue Branch function and 25 in Budget and Accounting.

The Supply and Administrative Services Division develops and administers a supply management program, including supply policies, procedures and standards. Purchase requests are reviewed and purchase orders are prepared for the Department. The Division maintains control over inventories; advises and assistas operating officials in performing periodic physical inventories and reconciles discrepancies between inventory records and the physical count where necessary. Provides technical supervision and training to supply personnel. Analyzes Department supply operations and initiates corrective action where required. The Division is also responsible for maintaining a continuing administrative services program by performing studies of the use of space allotted to the Department, including layout, partitions, lighting, telephone changes and installations, and providing mail and duplicating services to the Department.

This budget reflects and organizational transfer of the Management and Information Systems Division to the Office of Environmental Planning

The budget provides for funds for the rental of electronic billing machines for the preparation of water and sewer bills. This cost is currently being financed by indirect overhead amounts received from grant accounts. There are no funds available in the base for rental or replacement of office equipment. Other Object funds will provide for the following $141,000 for Departmental telephone services; $19,200 for postage for water and sewer services bills; $8,000 for printing of water bills; $3,765 for other printing requirements; $940 for travel; and $13,276 for supplies and materials associated with the office such as stationery, pencils, pens, pads, typewriters and adding machine ribbons and other office supplies for employees (average of $74 per employee per year).

130 Environmental Planning and Management - Responsible for: preparing environmental plans and objectives for the District of Columbia, providing a forecast of environmental quality conditions, problems, and activities for the coming fiscal year. The Office provides advice and assistance to the Director and Department officials on metropolitan regional affairs, comprehensive plans and policies, and overall program management; maintains liaison with Federal, State and local jurisdictions on matters relating to research and development and other Department interests; negotiates, coordinates and administers agreements with such jurisdictions for provision or exchange of services and matters of common interest, including Federal grants; evaluates governmental, economic, and demographic trends and existing or proposed Federal, State, District and local legislation and policies to determine their effect on Departmental programs; evaluates the effectiveness and efficiency of existing and proposed programs and recommends changes in programs, systems, organization or management to improve performance, develops and administers a management improvement program for the Department, including procedures analysis,paperwork management and work simplification; participates in studies of Department organization, workload, staffing, standards, systems and methods and in the development and installation of new or improved methods, systems, procedures and standards and operates the Departmental Automatic Data Processing Program.

The budget increase reflects the organizational transfer of Management and Information Systems from the Office of Executive Management. The proposed level of funding for F.Y. 1975 will permit the level of support necessary to carry out the Department's objectives.

140 Training and Career Development - The office develops and interprets departmental training policies and goals; to stimulate, create, develop and conduct programs of continuing training for employees to achieve greater effectiveness to the Department and to achieve personnel growth and advancement; to develop techniques, tools and measures for improvement in training program content; and coordinate and promote inter-departmental training activities in the field of Environmental Services. The following training programs are planned in F.Y. 1975:

1. G.E.D. Program (preparing employees for general education through their high school equivalency diploma) for lower level employees who need the education to upgrade themselves for promotional opportunities. In 1975 we are providing for 350 enrollees in this program..... $5,000

2. Government Employees Opportunity Program (GEOP). This program originated in 1974. It is a model program of "new careers" wherein the student combines his practical knowledge of the job with the academic and theory of the classroom. This program is in cooperation with George Washington University. It is the civilian counter part of "SOC" the Serviceman's Opportunity College. It is estimated that 150 students will enroll in this program at an estimated cost of $57,000.

3. Training of the Environmental Service Corps as Environmental Generalists. Originally this program was funded by Public Service Careers funds while the corpsmen were employed under the Emergency Employment Act of 1971. The training became our responsibility when the corpsmen became regular employees of this department.

150 Special Services - The Office of Spectal Services deals with a significant city problem, the failure of many persons, citizens, tourists and commuters to do their part to eliminate filth and other environmental problems. This office provides: (1) A center for receiving, routing and assuring action on requests for action and complaints in connection with environmental matters; (2) A center for assistance to develop cleaner surroundings, cleanup campaigns, anti litter programs and educational programs; etc. (3) An environmental Service Corps for work with special problem neighborhoods where assistance in community organization is needed and for work in elementary, junior high and high schools to enlist youth in campaigns against filth; and (4) An Environmental Health School, similar to traffic schools in use throughout the nation, as an alternative or supplement to fining in cases involving violation of litter and other sanitation laws; (5) This office is also responsible for directing the activities of the Department to assure compliance with Title IV of the Civil Rights Act and other directives on equal employment opportunity within the Department; and assists in development and guidance of voluntary and affirmative action programs to achieve the goals of equal employment opportunity.

170 Mobile Equipment - The mobile equipment repair and maintenance funtions from the Solid Waste Management, Water Resources Management and Engineering and Construction Administrations are being transferred to the Office of Executive Management in 1975. The objectives of this organizational change are to:

1. Reduce costs through economies in scale.
2. Develop, standardize and administer a Department-wide mobile equipment management program.
3. Insure complete and economical use of Departments' mobile equipment.
4. Realign the mobile equipment repair and maintenance resources of the Department for maximum economical utilization.
5. Begin Departmental enforcement of DPM Motor Vehicle Safety Program Requirements.
6. Install and administer a Departmental Mobile Equipment Management Information System.
7. Establish and support a Departmental Motor Vehicle Accident Review Board.

The mission of the new Mobile Equipment Management Division will be to plan, develop, analyze and administer programs, policies, procedures and

standards for the management, maintenance and repair of all mobile equipment in the Department; maintain and repair mobile equipment used by all components of the Department; approve, assist in development of and review of all requests for mobile equipment replacement, modification, disposal and procurement; administer the DPM Motor Vehicle Safety Program for the Department.

The Mobile Equipment Management Division will consist of two basic components:

(1) Management
(2) Operations

The Management component consists of four Branches:

Fleet Management and Inspections Branch - This Branch is concerned with the day-to-day and long range management and operation of the Department's fleet; performs mobile equipment management planning, review and analysis. Insures that the Department complies with "Chapter 17B of the DPM,"Motor Vehicle Safety Program Requirements"; inspects mobile operations in maintenance facilities, at dispatch points and on the road for compliance with District Government mobile equipment regulations. Maintains the Department's Mobile Equipment Management Information Systems.

Production Control Branch - This Branch schedules and directs the flow of work into the shops; establishes priorities according to operational needs; determines equipment replacement and modernization requirements and prepares specifications for all new equipment; maintains a historical file on each piece of mobile equipment; establishes work performance standards and factors; and serves as the focal point for inputs into the Management Informations System.

Administrative Branch - This Branch provides the Division with all administrative support.

Material Control Branch - This Branch is responsible for requesting, receipt, storage and issuing of all mechanical supply requirements for the Division. Writes, review and monitors related supply contracts.

The Operations component consists of four Branches:

Mechanical Branch - This Branch overhauls and rebuilds unserviceable assets requiring maintenance beyond the capability of other levels of maintenance.

On-Site Maintenance Branch - This Branch provides support maintenance for equipment with in specific geographical locations of the District of Columbia owned/operated used facilities; maintains the operational readiness of equipment assigned; and provides emergency road service.

Support Branch - This Branch performs all body and fender, welding, painting of equipment including battery maintenance; provides manufacturing, maintenance and repair support as required. Makes diagnosis of malfunctions through evaluation of the actual damage/repairs required to equipment or subassemblies.

Scheduled (Preventive)Maintenance - This Branch keeps equipment in safe and serviceable condition at all times at minimum cost; and detects and corrects minor deficiencies before they develop into costly repairs; plans, directs and performs preventive maintenance services; includes inspections, repairs as required or necessary, lubrications, and general servicing. Makes diagnosis of malfunction and initiates request for work accomplishment that is beyond Branch capabilities.

160 - Beautification - For the period Fiscal Year 1966 through 1972, the District of Columbia Government has had contracts with the U.S. Department of Housing and Urban Development for grants of approximately $500,000 per year under the Open Space Land Program. Under this program the District identified beautification projects which had been undertaken and upon their completion, obtained HUD's approval for those projects to serve as match for open space funds.

The HUD grant funds, when received, were made available for additional beautification projects proposed by the Mayor's Beautification Committee

and approved by HUD, and for the expenses of administering the beautification, which was transferred to the Department of Environmental Services in the July, 1971 reorganization.

By letter of July 24, 1973, HUD has advised that the open-space program will be replaced by the Better Communities Program which is now pending before Congress.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Environmental Services
Administration

SCHEDULE 6 | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Increase (FY 75) Personal Services Amount	Increase (FY 75) Other Amount	Increase (FY 75) Total Positions	Increase (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
120	Electronic Billing equipment (rental)	W-SSW					85.0		85.0		
170	Annualization of 1974 approved positions	G				16.9			16.9		
	Totals					16.9	85.0		101.9		

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Environmental Services

CATEGORY 200 - Engineering & Construction Administration

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	1,237.3	1,228.3	1,063.5	...	1,063.5	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	1,145.1	1,162.7	982.5	...	982.5	
	TEMPORARY POSITIONS PAY (AVAILABLE)	...	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	.8	.8	.8	...	.8	
	HOLIDAY PAY	64.9	...				
	OVERTIME PAY	...	58.0	58.0	...	58.0	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	11.2	...	...	...	...	
	SUNDAY PAY	.9	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	1,222.9	1,221.5	1,041.3	...	1,041.3	
	PERSONNEL BENEFITS	119.7	111.6	96.4	...	96.4	
	BENEFITS FOR FORMER PERSONNEL						
	Total Personal Services	1,342.6	1,333.1	1,137.7	...	1,137.7	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	.4	.4	.4	...	.4	
	TRANSPORTATION OF THINGS	.4	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	17.0	.1	.1	...	.1	
	PRINTING & REPRODUCTION	29.1	1.0	1.0	...	1.0	
	SUPPLIES & MATERIALS	28.0	17.3	17.3	...	17.3	
	OTHER SERVICES	20.5	16.3	16.3	...	16.3	
	EQUIPMENT TO BE CAPITALIZED	5.6	...	...	...	...	
	EQUIPMENT NOT TO BE CAPITALIZED	...	...	...	...	...	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS						
	Total Other Operating	101.0	35.1	35.1	...	35.1	
	TOTAL OPERATING	1,443.6	1,368.2	1,172.8	...	1,172.8	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Environmental Services

CATEGORY Engineering and Construction Administration

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
210	Administration	2	$ 48.9	2	$ 45.9	2	$ 48.9	...	....	2	$ 48.9
230	Design and Engineering	31	576.7	31	559.6	29	542.9	...	....	29	542.9
240	Construction and Repair	* 220	817.9	*219	762.7	*206	584.0	...	....	*206	584.0
	*167 of these positions are paid from capital outlay and reimbursable funds.										
	Total	253	1,443.5	252	1,368.2	237	1,172.8	...	....	237	1,172.8

Annual Work Program

210 Administration - This activity supervises, directs and administers the basic engineering requirements of the department and the means for accomplishing major repairs to existing facilities and for construction of wide variety of new facilities.

230 Design and Engineering - This activity is the basic engineering center for the department. The F.Y. 1975 budget projects range from a single new house to large expansions as in the development of Fort Lincoln New Town and includes programs to upgrade the water system to eliminate deadend mains and to improve flow to provide adequate fire protection; design drainage relief projects that vary from $1,000 to many millions of dollars such as the Capitol Hill Relief sewer project which is estimated to cost $41,500,000 when completed. A public information counter is maintained to provide location and depths of sewers and watermains anywhere on the system to serve architects, builders, plumbers,and interested property owners.

The Project Development Division prepares the project drawings for all of the varied construction activities of the department. The Engineering Division provides staff support to Project Development to furnish all electrical, mechanical, structural, hydraulic, civil and sanitary engineering design and also provides all contract specifications. In addition provides all liaison on design of major projects being performed by Architect-Engineer firms on such large projects of capital outlay as cannot be handled in house by our staff, such as design of Incinerator #5 and the $360,000,000 expansion of

Indicator/Source	FY 73	FY 74	FY 75

the Water Pollution Control Plant.

The described work is performed by 29 positions authorized from operating funds and authorized temporary positions charged directly to capital outlay funds, the actual number of which is variable depending on the work load and capital outlay requirements.

240 Construction and Repair - This activity is the construction arm of the Department, providing the means of accomplishing major repairs to existing facilities and for constructing a wide variety of new facilities, ranging from routine utility service extensions to complex and sophisticated processing and disposal plants. In addition to the Department's programs, the same services are provided in participatory conjunction with other agencies of the District and Federal Governments, as well as regional agencies such as the Washington Metropolitan Transit Authority and the Washington Suburban Sanitary Commission. Of particular impact is the development and construction of a rail rapid transit system by the Washington Metropolitan Transit Authority. The construction of this system has necessitated a large scale program of relocation and replacement of the Department's various underground facilities.

The Division will be providing a significantly increased level of engineering and technical services for the capital outlay funded Water Pollution Control Plant program. Reimbursable whole cost services provided by the Division for other agencies or entities, principally the Department of Highways and Traffic and the Washington Metropolitan Transit Authority, will require an extensive commitment. The scope of work being undertaken by the Washington Metropolitan Transit Authority for its Metro rapid rail transit system, will require another eight employees.

The work to be performed by Construction and Repair personnel involves two types of employees consisting of 39 positions authorized from operating funds and unfunded authorized positions charged directly to capital outlay funds. The actual number of positions filled within the group funded from capital outlay funds is variable, depending upon capital outlay funds available and work load. 52 positions were approved in 1974, however, 13 of these were redirected to other support activities in the Department as follows: 3 to Special Services, 3 to Solid Waste Regulatory Activities, and 7 to Executive Management to centralize personnel, supply, budgeting and mobile equipment management.

There are 167 authorized Force Account positions in this activity which are paid from capital outlay and reimbursable funds.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Environmental Services

CATEGORY 300 - Water Resources Management Administration

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	10,294.4	10,526.4	10,097.2	1,377.8	11,475.0	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	8,649.6	9,573.4	9,027.7	895.2	9,922.9	
	TEMPORARY POSITIONS PAY (AVAILABLE)	...	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	1.9	1.0	1.0	...	1.0	
	HOLIDAY PAY	169.1	31.4	31.4	...	31.4	
	OVERTIME PAY	412.1	98.3	98.3	...	98.3	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	19.7	13.5	13.5	...	13.5	
	SUNDAY PAY	61.0	74.2	74.2	...	74.2	
	TOTAL PERSONNEL COMPENSATION	9,313.4	9,791.8	9,246.1	895.2	10,141.3	
	PERSONNEL BENEFITS	806.1	783.4	738.1	74.4	812.5	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	10,119.5	10,575.2	9,984.2	969.6	10,953.8	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	1.5	1.3	1.3	...	1.3	
	TRANSPORTATION OF THINGS	.7	15.8	15.8	...	15.8	
	RENT, COMMUNICATIONS & UTILITIES	1,262.2	1,560.9	1,628.3	127.3	1,755.6	
	PRINTING & REPRODUCTION	9.8	8.4	7.8	...	7.8	
	SUPPLIES & MATERIALS	1,660.2	2,188.0	2,172.2	150.2	2,322.4	
	OTHER SERVICES	1,322.2	1,886.2	1,873.2	129.8	2,003.0	
	EQUIPMENT TO BE CAPITALIZED	318.2	534.4	428.1	201.8	629.9	
	EQUIPMENT NOT TO BE CAPITALIZED	...	...	...	...	...	
	GRANTS & SUBSIDIES	...	1.4	1.4	...	1.4	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	4,574.8	6,196.4	6,128.1	609.1	6,737.2	
	TOTAL OPERATING	14,694.3	16,771.6	16,112.3	1,578.7	17,691.0	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Environmental Services

CATEGORY Water Resources Management Administration

SCHEDULE 5 | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
310	Administration	4	81.7	4	94.2	9	212.0	..	...	9	212.0
320	Water Distribution	319	4,307.1	324	4,656.8	311	4,486.5	13	352.5	324	4,839.0
330	Sewage Collection	352	4,077.1	352	4,295.3	308	3,816.9	8	446.4	316	4,263.3
340	Wastewater Treatment	309	6,228.4	309	7,725.3	303	7,596.9	78	779.8	381	8,376.7
300	Total	984	14,694.3	989	16,771.6	931	16,112.3	99	1,578.7	1,030	17,691.0

Annual Work Program

310 - Administration:

This program serves as principal advisor to the Director on the operation and maintenance of systems and facilities for the supply and distribution of water, the control and disposal of stormwater, and the collection, treatment and disposal of sewage. Develops and administers policies and programs for the operation and maintenance of such systems and facilities, including the Potomac Interceptor Sewer, and furnishes advice as required on operating matters pertaining to institutional facilities. Coordinates these programs with those of other District, Federal, State, and local agencies. As appropriate, reviews system improvements, plans and proposals and recommends acceptance or modification.

320 - Water Distribution:

The Bureau of Water Services receives, stores, pumps and distributes the potable water furnished by the Washington Aqueduct, U.S. Corps of Engineers. The facilities include 3 pumping stations, 12 underground and elevated storage tanks, 1430 miles of trunk and service mains ranging in size from 2" diameter to 78" diameter, 127,000 water meters, 9,124 fire hudrants and 26,320 valves. This function maintains and repairs all of these facilities, including the cleaning of the watermains with polyethene foam sponges to reduce muddy water complaints.

The level of service in FY-75 will be essentially the same as in FY-74. This

Indicator/Source 1/	FY 73	FY 74	FY 75
Miles of piping	1,410	1,420	1,430
Number of Pumping Stations	3	3	3

level service will help insure the future reliability of the system due to the fact that preventive maintenance programs will be partially restored. Approximately 14,000 complaints will be answered, 75 billion gallons will be distributed with 34.5 billion pumped by the 3 pumping stations, 15,600 valves will be inspected and operated, 15,750 fire hydrants will be operated, inspected and repaired as required, all of the watermain breaks will be repaired, 550 abondoned services will be removed, 9,400 meters will be removed, repaired and replaced.

The additional funds requested for Water Distribution have been allocated to the following four items in priority order:

a) Maintenance of water pumping equipment:

These additional funds will be used to provide more repair and replacement parts to help reverse the deteriorating condition of the finished water pumping and associated equipment, thus improving the reliability of the D.C. Water System, ($50,200). Inflationary cost increases without offsetting budget increases have reduced the maintenance level.

b) Mobile equipment replacement program:

These additional funds will be used to replace old, obsolete, costly to repair, existing vehicles used in water system maintenance. (71,600):

2 Utility Trucks @ $10,800	21,600	1 Pickup Truck $4,450	
1 Hydrant Truck @ $10,200	10,200	4 Ranchers @ 4,000	16,000
1 Valve Truck	9,000		
1 Dump Truck	10,400		

Indicator/Source 1/	FY 73	FY 74	FY 75
Number of storage facilities	12	12	12
Number of water meters	127,000	127,000	127,000
Water consumption (mg)	74,190	74,500	75,000
Water pumped (mg)	32,000	34,000	34,500
Watermain breaks repaired (#)	252	All	All
Complaints & service requests (#)	12,175	13,000	14,000
Valves operated, serviced or repaired (#)	14,850	14,000	15,600
Hydrants serviced or repaired (#)	12,605	12,000	15,750
Abandoned services eliminated (#)	664	600	550
Water meters removed from service for rehabilitation (#)	8,647	8,600	9,400
Meter installations rehabilitated (#)	720	700	700
EFFECTIVENESS: (Expressed as percent)			
Water requirements furnished	100	100	100
Watermain breaks repaired	100	100	100
Valves operated annually	56.4	53.2	59.3
Backlog of abondoned services to be eliminated	+7.7	+11.9	+9.4
Fire hydrants operated twice year	68.7	65.7	86.3
Water meters removed from service	7.9	7.9	8.5
Meter installations rehabilitated	1.0	1.0	1.0

c) Additional work crews for watermain maintenance:

Addition of Valve and Hydrant operating crews will result in improvement of the preventive maintenance programs. In the long run these programs enable main repair crews to make smaller shut downs in emergencys more rapidly thus decreasing the size and length of outages of water to the public and decrease the quantity of water wasted and assures the fire hydrants will be operable. ($105,900)

d) Two additional private meter changing crews:

Addition of two Private Meter Changing Crews will increase the number of commercial meters inspected, field tested and removed for repair by 800-1,000 per year. Assuming decreased meter efficency of 5% per unit per year this increase in service will increase total revenues by 0.30% to both the Water and Sewer Funds. ($111,900)

Funding for these services is provided thru the water service charges to D.C. residents, Federal installations within the City, and water charges to nearby Maryland plus the water charge for water furnished to U.S. Andrews Air Force Base.

This function is dependent on only the Department of Highways and Traffic for repaving and two-way radio purchases and repair.

During FY-73, $80,200 was spent on overtime due mostly to emergency repairs to watermains and services. This probably cannot be reduced because they cannot be anticipated accurately, in fact it probably will increase because of more emergency repairs.

The following proposed (FY 1975) Capital projects are related to this subcategory: 32-801-Service Extensions and Hydrants; 32-803-Truck and Secondary Watermains; 32-819-Anacostia Pumping Station Standby Pumping Facilities; and LA-850-Replacement of undersize and defective 4-inch and 6-inch watermains.

Indicator/Source 1/	FY 73	FY 74	FY 75
Billion gallons of sanitary sewage and storm water pumped	103	105	110
Miles of sewer lines	1,810	1,850	1,900
Number of catch basins	26,700	26,800	26,900
Pumping Stations	26	27	29
Cubic yards of sewage screenings removed	2,900	3,000	3,100
Miles of sewers inspected	270	270	330
Miles of sewers cleaned	50	50	62
No. of catch basins cleaned	12,700	13,000	13,500
EFFECTIVENESS: (Expressed as percent)			
Sewers inspected	14.9	14.6	17.4
Catch basins cleaned twice annually	47.5	48.5	50
Potomac Interceptor maintained	100	100	100

330 - Sewage Collection:

The Sewage system in D.C. is primarily a gravity flow system, however, due to topographic conditions, pumping stations have been provided at several points to lift the sewage to a sufficient level to provide gravity flow.

In newer sections of the city, separate sewers are provided for sanitary sewage and stormwater. Sanitary sewage is collected in small service sewers which discharge into various size trunk sewers. Storm sewers in these areas generally discharge in the nearest natural stream.

The older sections of the city are served by combined system sewers as they carry both stormwater and sanitary sewage. The sanitary sewage (dry weather) is collected in a system of trunk sewers which flow to the wastewater treatment plant. These sewers are designed to carry all the

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sanitary sewage and the first flush of the storm runoff. During prolonged or heavy rains, the capacity of these trunk sewers are exceeded and the surplus stormwater, combined with some sanitary sewage is discharged directly into local streams.

The sewerage system serves in addition to the boundaries of the District of Columbia additional drainage areas of 436 square miles in Maryland and 228 square miles in Virginia. The Potomac Interceptor authorized by Congress to prevent sewage discharges above our water intake, is also maintained by the District . This sewer is 42.8 miles long and has a capacity of 65 million gallons a day.

The existing sewerage system is approximately 1810 miles long and has 26 pumping stations with 26,700 catch basins and approximately 100,000 manholes.

Funding for this service is provided by the Sewer Service charges to D.C. users, Federal installations within the City, and actual cost charges to the Maryland and Virginia users. Approximately 50% of the sanitary sewage flow originates outside the District, therefore 50% of the revenues are generated from non D.C. users. D.C. sewer service charges are by far the lowest in the metropolitan area. This function is dependent on the Department of Highways and Traffic for repaving and two-way radio purchases and repairs.

The level of services provided for in FY-75 will be slightly better than FY-74.

In 1975, response time to day-Time requests for investigations and complaints will be the same as FY-74. The mileage of sewers cleaned is estimated at 62 miles in FY-75 which will be 25% above FY 1974. Sewer inspections will total 330 miles in 1975, compared with 270 miles in 1974.

In FY 1975, facilities maintenance in groundskeeping, janitorial service, etc. will be at the same level as FY 1974.

The level of sewage pumping station maintenance in FY 1975 will decrease the probability of pump outages or other system failures as compared to FY 1974. These outages cause by passing of raw sewage to the river and/or flooding of residences and buildings.

The additional funds requested for the Sewage Collection sub-category are justified by priority as follows:

a) Additional funds to finance fifteen positions that had to be held vacant due to pay raise absorptions.

The restoration of the ability to fund 15 positions will enable the Sewage Collection Program to return to its FY 1974 level in sub program areas of night emergency service, daytime investigation, flushing and cleaning of sewers, maintenance of facilities and grounds. (193,900)

b) The FY 1974 Budget (1975 Base) contains $282,700 for the payment of electrical energy to power sewage pumping facilities. In FY 1973, 103 billion gallons of sanitary, combined and stormwater sewage was pumped at an actual cost of $300,000. In FY 1975, this volume is estimated at 110 billion gallons, an increase of 6.8% or $20,400. The cost for electricity will increase approximately 13.2% or $39,600 over FY 1973. This is a combination of increases to the rate schedule for electricity plus the fuel adjustment clause which reflects increased fuel costs to the electrical supplier.

In summary:	Billion Gallons	Amount
FY 1973 Actual	103	$ 300,000
6.8% volume increase	7	20,400
13.2% rate adjustment		39,600
FY 1975 Request	110	360,000
Available in FY 1975 Base		282,700
Increase requested		77,300

c) Additional funds for maintenance of sewage pumping equipment. These additional funds will be used to provide more repair and replacement parts to help reverse the deteriorating condition of the sewage and storm water pumping and associated equipment, thus improving system reliability. ($21,800)

d) Addition to Mobile Equipment Replacement Program.
Additional funds for the equipment replacement program will be used to replace some of the old, obsolete costly to repair vehicles in the fleet, thus improving overall fleet effectiveness and system reliability. ($46,200)

e) Addition of one Sewer Inspection and Cleaning Crew.
The addition of a Sewer Inspection and Cleaning Crew will increase sewer inspection and cleaning by approximately 25% per year. Systematic inspection and cleaning will permit maximum return of repair dollars spent and prevent and/or reduce the number of consumer complaints of sewer service received. ($60,200)

f) Addition of the Potomac Interceptor maintenance crew:

The addition of this crew will establish a proper maintenance program on this 42.5 mile line. Portions of this line present unique maintenance problems to city-oriented program. Some sections are under the C & O Canal and some sections traverse undeveloped, wooded, unaccessable areas. It is necessary to maintain access roads and rights-of-ways in addition to the sewer line. ($47,000)

Overtime in FY-73 amounted to $118,500 due to emergency repairs of sewers, emergency responses to flooding due to heavy storms and emergency repair and operation of the pumping stations. Overtime will probably increase in FY-75.

340 - Wastewater Treatment:

The District of Columbia must comply with approved water quality standards for interstate waters, therefore, the wastewater must be adequately treated to reduce the level of pollutants which are discharged to the Potomac River. Failure to do so renders the receiving stream toxic to aquatic life, unsightly and odorous as well as hazardous to the health of the community. The treatment plant must provide adequate treatment for all wastewater flows generated within the Blue Plains drainage area and in conformance with the Maryland and Virginia jurisdictional agreements. Despite sewer moritoriums on specific drainage basins, development and growth in other areas of responsibility have increased flow rates, flows which the Bureau has mandatory requirements to treat. The Memorandum of Understanding on the Washington Metropolitan Regional Water Pollution Control Plan and the Interim Chemical Treatment Agreement commits the District of Columbia to maintain discharge at 100,000 pounds per day BOD_5 (or less, if possible) for the interim period until the Blue Plains expansion is completed.

The Wastewater Treatment Plant is located at the extreme southern tip of the District of Columbia. The sewage enters the plant by gravity, is then pumped thru the grit chambers and flows by gravity thru the remainder of the plant units consisting of primary sedimentation tanks, secondary aeration tanks and secondary sedimentation tanks. Sludge settling out in both the primary and secondary sedimentation tanks is pumped to the thickening tanks, digested in the digestion tanks, washed in the elutriation tanks and finally dewatered before disposal. The sewage is chlorinated both at the beginning of the treatment process to control odors and at the end of the treatment process to disinfect the sewage prior to discharging to the Potomac River.

Indicator/Source 1/	FY 73		FY 74		FY 75	
Influent sewage for treatment in million gallons per day	294		300		304	
Influent organic load (BOD_5) in thousand lbs/day	400.0		408.0		414.0	
Influent suspended solids in thousands lbs/day	345		353		360	
Influent phosphorus load in thousand lbs/day	17.4		17.7		18.0	
Effluent organic load (BOD_5) to river in thousand lbs/day	120	2/	100	2/	100	
Effluent suspended solids in thousands lbs/day	108	2/	88	2/	88	
Effluent phosphorus load to river thousand lbs/day	11.3	2/	8.8	2/	7.2	
Sewage Sludge (wet tons per day)	300	2/	550	2/	700	

1/ Agency statistics
2/ Memorandum of Understanding on the Washington Metropolitan Regional Water Pollution Control Plan and the Blue Plains Interim Chemical Treatment Agreement

Wastewater flows have increased annually from 253 million gallons per day (mgd) in FY-70 to an estimated 300 mgd in FY-74 and 304 mgd in FY-75. Corresponding pollutant loadings on the treatment plant (influent BOD, Phosphorus and suspended solids) have increased, all requiring treatment and removal. Sludge production will increase from 300 tons/day in 1973 to estimated 700 tons/day in '75 respectively, due to increased flows and degree of treatment; all to be disposed of off-site.

When the plant expansion is completed in 1978, it will provide thru advanced wastewater treatment processes removal of 98% of the biochemical oxygen demand (BOD), 98% removal of the suspended solids, 98% removal of the phosphorous and 85% removal of the nitrogen as required by the standards established by the U.S. Environmental Protection Agency. We must also comply with all the requirements of the new Federal Water Pollution Control Act of 1972. BOD and suspended solids discharged to the river deplete the available oxygen while nitrogen and phosphorous provide the nutrients to feed alge blooms which in turn also deplete the available oxygen in the river. Therefore, the vast majority of these pollutants must be removed from the sewage before it is discharged to the river so that the Potomac River can again become an asset rather than a seriously polluted stream.

During FY-75, the following pollutants will be removed from the incoming 304 million gallons per day of sanitary sewage: 75.8% of the biochemical oxygen demand, 75.6% of the suspended solids, and 75% of the phosphorous. All of the sewage will be pre and post chlorinated. 700 wet tons of sludge will be produced and disposed of.

Some of the new facilities will be coming on line in FY-75. In addition to the new raw wastewater pumping station (Unit 25) and associated primary tankage (Unit 29), incidental auxiliary systems will be completed-Primary metering and flow meters, new electrical substations and docking facilities. We request an additional $650,000 for staffing and support activities. Operational manning requirements for the new facilities will be absorbed within the present operating complement. Maintenance, however, already pressed, cannot accept the additional workload within their current complement. Additional funds, then, are necessary to maintain the facilities on line in FY-75 and to provide the necessary funds for supplies and materials, electrical costs, fuel costs, etc. The dual fuel gas/diesel engines in the new pumping station require significant amounts of low sulphur oil or gas. The new Grit Chamber structure- an enclosed space requiring ventilation every 10 minutes - has large energy demands for simple heating of the air turnover. Ozonation of the discharge air for odor control requires high energy for generation of the oxidizing ozone. The addition of 20 primary sedimentation tanks and associated gear places a corresponding increased demand on electrical, fuel, and maintenance requirements.

To operate the Blue Plains plant requires sophisticated electrical system and processing controls. New substations for the increased power load and the latest technology in flow and primary meterin[illegible] have been

specified. This height of technology, reducing the operating manpower requirements places heavy demands on maintenance - to maintain the systems needed for the process. Maintenance personnel-competent technical and trades people - are necessary to process operation. Seventy-eight positions are requested - basically electro-mechanical types - to handle the Blue Plains maintenance load.

The following additional funds will significantly improve the maintenance of and consequently the operation, the process equipment at this regional wastewater treatment facility. These additional funds are justified in priority sequence below:

a) Maintenance of metering facilities:

To maintain process efficiency and to properly charge other jurisdictions for their fair share of treatment costs, the plant must maintain its metering facilities at peak measurement integrity. Varying in primary sensing, electrical, magnetic and acoustic meters must be calibrated against standards, serviced and maintained to properly indicate process parameters. ($64,800)

b) Replacement of heat exchanger and power plant boilers:

The present heat exchanger and power plant boilers provide process as well as domestic heating. With approximately 15 years service; they are nearing the end of productive life. To maintain process (digestion) and simple employee comfort, we require their replacement. ($65,000)

Revenues for treatment are derived from several sources - the contribution of adjacent jurisdictions who pay for their portion of treatment based on influent flows, D.C. Sewer Service charge and Federal grants. Grant funds support in part river sampling and analyses and water pollution control plant training for development of qualified personnel to operate the expanded plant. Interim treatment resultant sludge processing and disposal and capital costs are charged, as made, to the local jurisdictions under the interim agreement.

Repaving, streetlight maintenance and the like, are provided by the Department of Highways & Traffic. In FY-73, overtime pay amounted to $177,400, largely the result of after hours process equipment repairs - and twenty-one shift coverage requirements each week. The current four crew set-up in operations (4 crews at 5 days per week or 20 shift coverage) necessitates one shift per week overtime. Analysis has shown this arrangement far more advantageous economically than staffing a fifth crew.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Environmental Services
Water Resources Management Administration

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
300	Water Resources Management Administration:										
	Annualization:										
	WG-11 Water Service Worker	W	1	8.3	..	2.8	...	..	2.8	...	11.1
	WG- 8 Water Service Worker	W	1	6.9	..	2.8	...	..	2.8	...	9.7
	WG- 6 Water Service Worker	W	3	19.0	..	7.3	...	..	7.3	...	26.3
	Total Annualization	W	5	34.2	..	12.9	...	..	12.9	...	47.1
	Staffing and Maintenance of New Construction:										
	GS-11 Electrical Engineering Technician	SSW	..	...	7	65.2	...	7	65.2	...	106.1
	GS- 7 Electrical Engineering Technician	SSW	..	...	2	12.2	...	2	12.2	...	20.1
	GS- 4 Guard	SSW	..	...	5	22.7	...	5	22.7	...	37.3
	WS-12 Electrical Mechanic Foreman	SSW	..	...	2	18.5	...	2	18.5	...	30.4
	WS-10 Maintenance Foreman	SSW	..	...	1	8.6	...	1	8.6	...	14.2
	WS- 9 Electrical Mechanic Foreman	SSW	..	...	1	8.3	...	1	8.3	...	13.7
	WL-11 Electrical Mechanic Leader	SSW	..	...	2	16.3	...	2	16.3	...	26.8
	WL-10 Sewage Plant Mechanic Leader	SSW	..	...	2	15.6	...	2	15.6	...	25.6
	WG-11 Electrical Mechanic	SSW	..	...	14	104.5	...	14	104.5	...	171.6
	WG-11 Machinist	SSW	..	...	3	22.4	...	3	22.4	...	36.8
	WG-11 Pumping Plant Operator	SSW	..	...	6	44.8	...	6	44.8	...	73.5
	WG-10 Pipefitter	SSW	..	...	1	7.1	...	1	7.1	...	11.7
	WG-10 Refrigeration & Air Conditioning Mech.	SSW	..	...	2	14.2	...	2	14.2	...	23.4
	WG-10 Sewage Plant Mechanic	SSW	..	...	6	42.7	...	2	42.7	...	70.1
	WG-10 General Equipment Repairer	SSW	..	...	1	7.1	...	1	7.1	...	11.7
	WG-10 Metal Worker	SSW	..	...	2	14.3	...	2	14.3	...	23.4
	WG- 9 Carpenter	SSW	..	...	2	13.7	...	2	13.7	...	22.5
	WG- 9 Painter	SSW	..	...	1	6.8	...	1	6.8	...	11.2
	WG- 8 Electrical Mechanic	SSW	..	...	2	13.1	...	2	13.1	...	21.6
	WG- 5 Pipefitter Helper	SSW	..	...	3	16.9	...	3	16.9	...	27.7
	WG- 5 Sewage Plant Mechanic Helper	SSW	..	...	9	50.7	...	9	50.7	...	83.2

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Environmental Services
Water Resources Management Administration

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Increase (FY 75) Personal Services Amount	Increase (FY 75) Other Amount	Increase (FY 75) Total Positions	Increase (FY 75) Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
	WG- 3 Laborer	SSW	..	...	4	20.4	...	4	20.4	...	33.5
	Object 23 - Electrical cost	SSW	..	...	..	...	50.0	..	50.0	...	50.0
	Object 26 - Chemicals	SSW	..	...	..	...	53.9	..	53.9	...	53.9
	Total Staffing and Maintenance	SSW	..	...	78	546.1	103.9	78	650.0	...	1,000.0
330	Workload; Maintenance and Equipment:										
	Funding for 15 positions for Sewage Collection	SSW	..	...		193.9	...		193.9		193.9
330	Electrical Energy	SSW	..	...	..	...	77.3	..	77.3	...	77.3
330	Sewage Pumping Program:										
	Supplies and Materials (impellers, wear rings, sleeves, bearing, motor parts, instruments parts, etc.)	SSW	..	67.5	..	...	13.1	..	13.1	...	13.1
	Equipment:	SSW	..	39.6							
	Replace 4 Emergency Submersible sewage pumps	SSW		...	..	...	6.2	..	6.2	...	6.2
	Replace obsolete remote station electric panelboards	SSW		...	..	...	2.5	..	2.5	...	2.5
320	Water Pumping Program:										
	Supplies and Materials (parts for motors, controllers, power distribution equipment plumbing & heating systems, water pumps, etc.)	W	..	38.3	..	...	34.2	..	34.2	...	34.2
320	Equipment:	W	..	2.0	..	...	...	..	...	...	...
	Replacement for 2 - 35 year old air compressors	W	..	...	..	...	16.0	..	16.0	...	16.0
340	Wastewater Treatment:										
	Other Services (service and maintain metering facilities)	SSW	..	...	..	...	64.8	..	64.8	...	64.8

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Environmental Services
Water Resources Management Administration

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADO) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
	Mobile Equipment Replacement:										
320	Water Distribution:										
	10 - Vehicles (pickup trucks, utility trucks with special equipment, etc.)	W	..	50.2	..	...	71.6	..	71.6	...	71.6
330	Sewage Collection:										
	2 - Payloaders & 2 Utility Trucks with special equipment	SSW	..	166.8	..	...	46.2	..	46.2	...	46.2
330	One Sewer Inspection and Cleaning Crew:										
	WG - 11 Utilities Maintenance Worker	SSW	4	50.0	1	12.5	...	1	12.5	...	12.5
	WG - 9 Utilities Maintenance Worker	SSW	4	45.2	1	11.3	...	1	11.3	...	11.3
	WG - 6 Utilities Maintenance Worker	SSW	8	85.6	2	21.4	...	2	21.4	...	21.4
	Supplies and Materials	SSW	..	24.0	..	...	6.0	..	6.0	...	6.0
	Equipment (Utility Truck)	SSW	..	18.0	..	...	9.0	..	9.0	...	9.0
	Subtotal	SSW	16	222.8	4	45.2	15.0	4	60.2	...	60.2
340	Wastewater Treatment:										
	Other Services (replace heat exchanger and power plant boilers)	SSW	..	...	..	...	65.0	..	65.0	...	...
320	Water Distribution Programs:										
	Two private meter changing crews:										
	WG-11 Meter Installer	W	3	39.3	2	25.0	...	2	25.0	...	25.0
	WG- 7 Meter Installer Helper	W	3	32.4	2	22.6	...	2	22.6	...	22.6
	WG- 6 Water Service Worker	W	3	29.7	2	20.3	...	2	20.3	...	20.3
	Supplies and Materials	W	..	...	..	...	24.0	..	24.0	...	24.0
	Equipment (2 - Utility Trucks with special equipment)	W	..	...	..	...	20.0	..	20.0	...	20.0
		W	9	147.4	6	67.9	44.0	6	111.9	...	111.9

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Environmental Services
Water Resources Management Administration

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75) Positions	Base Available (NON-ADD) (FY 75) Amount	Increase (FY 75) Personal Services Positions	Personal Services Amount	Other Amount	Total Positions	Total Amount	Annualization (FY 76)	Full Year Cost (FY 76)
320	One Valve Crew with Operator, and One Hydrant Crew:										
	WG-10 Water Service Worker	W	8	84.8	2	21.2	...	2	21.2	...	21.2
	WG- 8 Water Service Worker	W	6	57.6	1	9.6	...	1	9.6	...	9.6
	WG- 8 Equipment Operator	W	2	19.2	1	9.6	...	1	9.6	...	9.6
	WG- 6 Water Service Worker	W	8	65.3	3	27.5	...	3	27.5	...	27.5
	Supplies and Materials	W	..	...	..	...	18.0	..	18.0	...	18.0
	Equipment (2 Utility trucks with special equipment)	W	..	...	..	...	20.0	..	20.0	...	20.0
		W	24	226.9	7	67.9	38.0	7	105.9	...	105.9
330	Potomac Interceptor Crew:										
	WL - 6 Utilities Maintenance Leader	MSW	..	...	1	9.9	...	1	9.9	...	9.9
	WG - 6 Utilities Maintenance Worker'	MSW	..	...	3	25.8	...	3	25.8	...	25.8
	Supplies & Materials (Handtools, Rain gear, Safety clothing, Misc. Supplies, etc.)	MSW	..	...	..	...	1.0	..	1.0	...	1.0
	Equipment:										
	2 1/2 Ton Dump Truck (1)	MSW	..	...	..	...	8.0	..	8.0	...	8.0
	1 Ton Pickup Truck (1)	MSW	..	...	..	...	2.3	..	2.3	...	2.3
		MSW	..	...	4	35.7	11.3	4	47.0	...	47.0
	Total workload increase		49	961.5	21	410.6	505.2	21	915.8	...	850.8
		W	(33)	(464.8)	(13)	(135.8)	(203.8)	(13)	(339.6)	(...)	(339.6)
		SSW	(16)	(496.7)	(4)	(239.1)	(290.1)	(4)	(529.2)	(...)	(464.2)
		MSW	(..)	(...)	(4)	(35.7)	(11.3)	(4)	(47.0)	(...)	(47.0)
	Total increase		54	995.7	99	969.6	609.1	99	1,578.7	...	1,897.9
		W	(38)	(499.0)	(13)	(148.7)	(203.8)	(13)	(352.5)	(...)	(386.7)
		S	(16)	(496.7)	(82)	(785.2)	(394.0)	(82)	(1,179.2)	(...)	(1,464.2)
		MSW	(..)	(...)	(4)	(35.7)	(11.3)	(4)	(47.0)	(...)	(47.0)

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Environmental Services
CATEGORY 400 - Solid Waste Management Administration

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	$14,975.9	$15,335.3	$14,236.4	...	$14,236.4	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	13,030.6	13,662.6	12,200.2	4.8	12,205.0	
	TEMPORARY POSITIONS PAY (AVAILABLE)	...	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	4.6	...	...	...	...	
	HOLIDAY PAY	356.9	52.5	52.5	...	52.5	
	OVERTIME PAY	704.6	198.3	198.3	...	198.3	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	26.4	12.8	12.8	...	12.8	
	SUNDAY PAY	22.4	15.9	15.9	...	15.9	
	TOTAL PERSONNEL COMPENSATION	14,145.5	13,942.1	12,479.7	4.8	12,484.5	
	PERSONNEL BENEFITS	1,229.1	1,143.8	1,052.0	.4	1,052.4	
	BENEFITS FOR FORMER PERSONNEL						
	Total Personal Services	15,374.6	15,085.9	13,531.7	5.2	13,536.9	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	.8	6.0	6.0	...	6.0	
	TRANSPORTATION OF THINGS	183.2	137.5	137.5	...	137.5	
	RENT, COMMUNICATIONS & UTILITIES	1,046.6	468.7	442.7	...	442.7	
	PRINTING & REPRODUCTION	1.6	4.5	4.5	...	4.5	
	SUPPLIES & MATERIALS	1,120.2	1,345.7	1,051.0	...	1,051.0	
	OTHER SERVICES	1,137.8	1,079.2	766.8	...	766.8	
	EQUIPMENT TO BE CAPITALIZED	205.2	593.7	976.0	78.0	1,054.0	
	EQUIPMENT NOT TO BE CAPITALIZED	14.4	...	...	...	...	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	3,709.8	3,635.3	3,384.5	78.0	3,462.5	
	TOTAL OPERATING	19,084.4	18,721.2	16,916.2	83.2	16,999.4	

[1] See schedule three for adjusted base computation.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Environmental Services

CATEGORY Solid Waste Management Administration

SCHEDULE 5 | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
410	Administration	2	$ 47.9	3	$ 56.8	4	91.1	..	1.8	4	$ 92.9
420	Mobile Equipment	138	3,075.4	85	1,136.5	..	...	..	...	..	...
430	Waste Collection	1,111	10,582.3	1,090	11,145.1	1,051	11,044.8	.	81.4	1,051	11,126.2
440	Waste Disposal	334	5,378.8	331	5,660.3	331	5,180.3	.	...	331	5,180.3
450	Facilities Maintenance	..	...	52	722.5	42	600.0	..	...	42	600.0
	Total	1,585	19,084.4	1,561	18,721.2	1,428	16,916.2	...	83.2	1,428	16,999.4

Annual Work Program

410 Administration - Provides the Director with staff support for solid waste functions and directs the Solid Waste Management Program. The functions of this office are to develop and administer the solid waste collection, disposal and control systems and to coordinate with District, Federal, State and local jurisdictions as required.

Solid Waste Management in relation to environmental protection problems has become increasingly critical . Sound Management and Administration of complex collection, disposal and control is essential in providing a safe, healthful, aesthetically attractive environment. The position transferred in 1975 to this program provides for an Administrative Assistant.

420 Mobile Equipment - Transferred to the Office of Executive Management (See the Budget Category for Administration).

430 Waste Collection - To provide combined refuse collections to all authorized residences including the removal of dead animals, street and alley litter which will escalate the level of cleanliness and maintenance of the city's public ways. Programmatic objectives set for street and alley cleaning are commensurate with maintaining a measure of performance ratio of 2.0 measured on a scale of 0 to 5.

Indicator/Source	FY 73	FY 74	FY 75
Number of weekly household collections	270,000	269,000	260,000
Tons of street and alley sweepings	15,000	17,000	18,000
Tons of refuse collected from public buildings	38,000	39,246	41,000
Tons of dead animals collected	456	487	491
Tons of refuse collected from nuisance abatement	519	540	540
Tons of refuse collected from households	200,000	204,000	207,000

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The Bureau of Waste Collection is responsible for the removal of combined ashes, trash and edible food wastes from appropriate households as authorized by established regulations as well as other statutory requirements. Cleaning of all public space such as streets, alleys and other public conveyances is provided by this organization, Special activities that are required on a routine basis are the collection of all dead animals, refuse from public buildings such as police and fire stations, schools and health clinics. Public nuisances such as abandoned buildings and filth-laden vacant lots and properties are abated and community wide neighborhood clean-up campaigns are conducted within the operations of this Bureau. Solid Waste materials generated by parades and demonstrations are collected by assigned personnel.

The night street cleaning program that got underway in FY 1972 is highly applauded by effected citizens. Many one-way trafficked thoroughfares that received minimal sweeping on one side are now swept on both sides for a more pleasing appearance. Since the first phase of this program has been successful, phase II, which allows for partial expansion of this operation to an additional 140 streets in FY 1974, will be initiated.

$434,000 is being redirected in this budget to provide for the purchase of approximately 20 compactors to replace old equipment. $70,000 is provided for three street sweepers and one street flusher.

440 Waste Disposal - Solid wastes generated by the 750,000 residents (1970 census) of the District of Columbia, plus seasonal visitors (20,000,000) and a large transient population collected by District and Federal Government agencies and by private haulers, D.C. collections are projected to be approximately 468,000 tons in FY 1974.

The collections (solid waste) are delivered to District disposal facilities operated by the Bureau of Solid Waste Disposal. The Bureau's facilities, consisting of transfer stations (process centers), a modern solid waste reduction center and a system of sanitary landfills outside the District, can dispose of all the solid wastes forecast as the FY-74 disposal currently estimated at 468,000 tons. The Department is required to provide facilities within the District of Columbia for private haulers to dispose of their collections.

Each separate activity in the total disposal system is coordinated with each of the other activities. For instance, solid waste deposited at Solid Waste Reduction Center No. 1 are reduced in volume and bulk and the remaining residue is transported to the sanitary landfills. Solid wastes deposited by collection vehicles directly at the transfer station are compacted into specially constructed trailers and transported over-the-road to a landfill.

The entire on-going disposal system is focused upon state of the art and technically sound environmental pollution free waste disposal. It is also focused upon its resource recovery potential through the development of the District's landfill site at Lorton, Virginia, known as the I-95 Resource Recovery, Land Reclamation and Recreation Complex. The I-95 project will in the future recover and reclaim resources that are being wasted and provide improved land expanses that will be used as recreation centers for all peoples of all age groups.

The District of Columbia is currently operating a balanced disposal system even though the present transfer stations are temporary, or as in the case of New Jersey and K Street Transfer Station, semi-permanent. This system consists of incineration processes, a rail haul transfer process an over the road hauling processing/transfer station and sanitary landfills.

To stay within the 1975 Budget we are reducing the transfer station capacity by a 2 compactor module. This will impact as follows:

1. If trash production remains the same as in 1974, the additional capacity at Solid Waste Reduction Center #1 will absorb the loss of the transfer station module. With the SWRC #1 operating at full capacity disposal capabilities will be as follows in 1975:

Solid Waste Reduction Center #1	325,000 Tons
Ft. Totten and Mt. Olivet Transfer Sta.	98,136 Tons
New Jersey and K Streets Transfer Sta.	50,895 Tons
Total	474,031 Tons

2. If trash production increases by 5%, the normal annual growth, 23,398 tons will have to be disposed of in addition to the 467,968 tons disposed of in 1974. This would require disposal capacity of 491,366 tons. Approximately 17,335 tons would, therefore, have to be direct hauled to the I-95 landfill by private haulers.

450 Facilities Maintenance - The objective of this program is to develop and implement a positive plan to provide complete and operationally efficient maintenance of seventy one facilities within the Solid Waste Management Administration. Facilities include Reduction Center, Street Scenes, Automotive Maintenance Garages, Raw Refuse Transfer Stations, Area Service centers, Sanitary Landfills and Administrative Areas. The work consists of maintenance, repair, minor construction, security, custodial services, grounds, maintenance, pest control service, manufacturing and related support service activities for fixed equipment, i.e. cranes, scales, air conditioners, transfer stations, boilers, unit heaters and structures.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS | D. C. FUNDS DETAIL OF INCREASES

AGENCY Environmental Services
Solid Waste Management Administration

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)				Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total		
			Positions	Amount	Positions	Amount	Amount	Positions / Amount		
410	Annualization of 1974 approved positions	G		$5.4		$1.8		$1.8		
430	Annualization of 1974 approved positions	G		$11.2		$3.4		$3.4		
430	Equipment:									
	3 Street Sweepers	RS		...		...	54.0	54.0		
	1 Street Flusher	RS		...		...	24.0	24.0		
	Total					5.2	78.0	83.2		

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY Environmental Services

CATEGORY 500 Environmental Health Administration

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	$ 952.9	$ 1,074.6	$ 1,120.0	$ 291.3	$ 1,411.3	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	863.7	1,014.3	1,059.7	291.3	1,351.0	
	TEMPORARY POSITIONS PAY (AVAILABLE)	...	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	.1	...	...	...	...	
	HOLIDAY PAY	1.4	.7	.7	...	.7	
	OVERTIME PAY	11.6	7.3	4.0	...	4.0	
	STANDBY PAY	...	6.8	6.8	..	6.8	
	TERMINAL LEAVE	1.2	...	...	..	...	
	SUNDAY PAY	...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	878.0	1,029.1	1,071.2	291.3	1,362.5	
	PERSONNEL BENEFITS	80.2	84.5	88.2	24.2	112.4	
	BENEFITS FOR FORMER PERSONNEL						
	Total Personal Services	958.2	1,113.6	1,159.4	315.5	1,474.9	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	10.4	16.6	16.6	10.4	27.0	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	25.9	2.2	2.2	...	2.2	
	PRINTING & REPRODUCTION	1.8	1.4	1.4	...	1.4	
	SUPPLIES & MATERIALS	10.2	13.1	13.1	32.4	45.5	
	OTHER SERVICES	2.5	6.3	9.6	62.2	71.8	
	EQUIPMENT TO BE CAPITALIZED	15.8	16.1	16.1	...	16.1	
	EQUIPMENT NOT TO BE CAPITALIZED	.2	...	...	.5	.5	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	....	...	....	...	...	
	Total Other Operating	66.8	55.7	59.0	105.5	164.5	
	TOTAL OPERATING	1,025.0	1,169.3	1,218.4	421.0	1,639.4	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY Environmental Services
CATEGORY Environmental Health

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73) Positions	Obligations (FY 73) Amount	Allotment (FY 74) Positions	Allotment (FY 74) Amount	Adjusted Base (FY 75) Positions	Adjusted Base (FY 75) Amount	Increases (FY 75) Positions	Increases (FY 75) Amount	Request (FY 75) Positions	Request (FY 75) Amount
510	Administration	5	$ 86.0	5	$ 74.1	6	$ 101.0	..	...	6	$ 101.0
520	Bureau of Health Inspections	20	174.8	23	352.2	31	468.2	21	$ 359.1	52	827.3
530	Bureau of Institutional Hygiene and Radiological Health	10	158.2	10	183.3	26	402.5	5	61.9	31	464.4
540	Community and Institutional Hygiene	11	245.7	13	190.0	..	...	..	...	..	...
550	Food, Drug and Chemical Control	7	180.2	8	154.6	..	...	..	...	..	...
560	Bureau of Air, Water and Noise Control	12	180.1	13	215.1	13	246.7	..	...	13	246.7
	Total	65	1,025.0	72	1,169.3	76	1,218.4	26	421.0	102	1,639.4

Annual Work Program

Under Reorganization Plan No. 3 the Environmental Health Administration was established as a unit under Department of Environmental Services. It is charged with a consideration of the interdependence and interrelatedness of all environmental factors in their effect on residents and vistors of the District of Columbia.

There has been brought together in a mutually supportive system the Bureau of Health Inspection Services, the Bureau of Air and Water Quality and the Bureau of Institutional Hygiene and Radiological Health.

510 - Administration - This Activity is responsible for: direction and responsibility for development of policies and accomplishment of goals in the Environmental Health Administration; consultative service to Departments of the D.C. Government, industry and residents of the District who are concerned with environmental health activities; liaison with other greater metropolitan community leaders and directors of environmental sanitation; drafts legislation concerning regulations required to protect or improve the health and sanitary environment of the residents. 6 positions are needed to effectively administer the Environmental Health Administration programs.

520 - The Bureau of Health Inspection Services operates under the General Health Regulations of the District of Columbia. It is responsible for surveillance over foods, drugs, cosmetics, hazardous substances, poisons, pesticides, food additives, flammable fabric,

Indicator/Source	FY 73	FY 74	FY 75
Food borne illness investigations	60	60	60
Food Inspections	15,030	16,502	16,502
Drug Inspections	230	250	250
Vacant Lot Inspections.	1,699	1,700	1,700
Plan review of public and commercial institutions	82	82	82
Inspections of Institutions	510	510	510
Radiation Control, inspections and consultations	610	315	315
Inspections of X-ray facilities and tubes	675	330	330

and potentially hazardous medical and related devices and instruments.

The Bureau also monitors environmental sanitation in commerical and industrial establishment and operates a program of neighborhood conservation which includes rat control and dwelling and premises sanitation. A total of 53 persons are presently assigned to this Bureau of whom 29 occupy District positions and 24 occupy USDA grant positions.

Drugs and Chemical Control - In Fiscal year 1975 this Activity will: 1. Regulate pest control operations. 2. Sample primary raw agricultural products to determine pesticide residues. 3. Set up a consumer education program to alert public to potential pesticide hazards. 4. Double inspectional visits of pharmacies, pharmaceutical wholesalers and warehouses in D.C. 5. Maintain surveillance of drug handling practices in all D.C. institutions.
Personnel requirements - 1 - GS-13 Supervisory Consumer Safety Officer; 1-GS-11 Drug Controller: 1 - GS- 7 Drug Controller; 1 - GS-5 Secretary.

Food Protection - In Fiscal Year 1975 This Activity will:
1. Sample ground meat at each establishment selling same at least once per year. 2. Determine bacteriological quality of delicatessen type salads sold in D.C. 3. Inspect food establishments at least once every two months. 4. Initiate food service sanitation training program for select personnel. 5. Prepare a food sanitation manual for use of food industry in D.C.

In 1975 the Department will lose $398,151 in U.S. Department of Agriculture funds for Cooperative Meat and Poultry Inspection Programs.

In addition, the Department of Human Resources will lose $109,115 for laboratory service in connection with this program. A $359,100 increase in District funds will replace the loss in USDA funds and make possible continuations of the food protection program to include an intensified shellfish surveillance program, a minmum of 12,035 additional food establishment inspections and purchases and collection of 2,642 samples of food for labortory analysis.

It will permit improved performances in programs newly activated in FY 74 such as: certification program for food service managers in hospitals and nursing homes; increase surveillance of mobile food vending operations; a comprehensive shellfish sanitation program; an intensive training program designed to teach basic food service sanitation to food service personnel; increase sampling of meat, sea-food and chilled delicatessen type food to more effectively determine the bacteriological and chemical quality of food offered to D.C. consumers; an intensive in-service training program to teach staff procedure and techniques for investigating food borne illness; expanded procedure and techniques for investigating food borne illness; expand consumer food protection education programs so that D.C. consumers understand the significance of food sanitation problems and can make wise decisions about plans and programs designed to resolve these problems.

Vacant Lot Sanitation - In FY 1975 This Activity will: 1. Answer and investigate complaints within two working days. 2. Utilize service area committees to assist in programs. There are over 20,000 vacant lots in the District and the present program reaches only 1699 of them (not including reinspections). The present staff consists of: 1. GS- 5 Environmental Health Technician; 5 GS- 4 Environmental Health Technicians; 1 GS- 5 Clerk.

530 - Institutional Hygiene and Radiological Health - Is responsible for a broad spectrum of environmental hazards and pollutants--noise, medical care facilities (hospital, nursing homes, day care centers, etc.), ionizing and non-ionizing radiation, occupational hygiene and safety. The Bureau accomplishes research, investigation, inspections, experiments, training demonstrations, surveys relating to radiation both ionizing and non-ionizing. Evaluates radiation contamination. Assists federal authorities in radiation emergencies. And cooperates in national programs monitoring radiation fallout. Inspects 1,174 schools, universities, nursing homes, day care centers, personal care facilities, hospitals, correctional and social service institutions.

Institutional Hygiene - In fiscal year 1975 this Activity will:
1. Develop microbiological standards for medical care facilities. 2. Develop a team of environmental health specialists with the competency to provide

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con sultation to medical care facilities. 3. Initiate an environmental sanitation program for ancillary hospital personnel. 4. Develop, in conjunction with the school system, a routine self inspection program. 5. Plan review of public and commercial institutions. 6. Obtain certification by HEW to enable approval of medicare funds for hospital and nursing homes. Personnel Requirements: 1 GS-14 Supervisory Sanitary Engineer; 1 GS-13 Sanitarian; 1 GS-12 Sanitarian; 1 Secretary, GS- 6.

Radiological Health - In Fiscal year 1975 this Activity will: 1. Survey all existing conizing radiation sources in hospitals + 33% of all other conizing radiation sources (Medical and dental offices, etc.). 2. Instruct, train and check personnel using radiation devices on proper operation procedures and protection. 3. Investigate accidents and emergencies involving storage and transportation of radioactive material. 4. Available manpower permitting, initiate radiation safety courses. Personnel requirements: 1 - GS-14 Supervisory Radiological Specialist; 1 - GS-12 Health Physicist; 1 - GS-11 Health Physicist; 1 - GS-12 Chemist; 1 - GS- 9 Health Physicist; 1 - GS- 3 Clerk Typist; 1 - GS- 6 Secretary.

Industrial Hygiene - In Fiscal year 1975 this Activity will: 1. Develop a comprehensive plan to include close support and liaison with the Industrial Safety Commission. 2. Study and monitor carbon monoxide hazard in indoor garages. 3. Test for toxic vapors in dry cleaning establishments. 4. Monitor occupational hazards in Metro construction. Personnel requirements: 1 - GS-12 Industrial Hygienist: 1 - GS- 5 Clerk.

560 - Air, Water and Noise Control - The Bureau of Air and Water Quality Control functions under the Clean Air Act and the D.C. Air Pollution Control Regulations, which among other things, provide for continuous air quality monitoring and surveillance, air pollution source registration, inspection and compliance follow-up, technical assistance and training. The Bureau is concerned with the reduction of harmful emissions from all sources including vehicles, industry and private homes.

It also conducts a water quality surveillance and monitoring program to assure pure drinking water and clean water for recreational purposes.

This Bureau administers programs and services for the protection of public health threatened by community and occupational exposure to noise; administers all air and water quality control programs, surveys and studies relating to the effects, extent, prevention, and control of air and water pollution in the District of Columbia, investigates air and water pollution discharges, enforces applicable control regulations, and implements control plans; advises, consults and cooperates with appropriate agencies of local, state and federal governments for prevention and control of air and water pollution; reviews plans for development or construction of facilities which may affect air and water quality.

Air and Water Quality Control - In Fiscal year 1975 this Activity will: 1. Maintain water program at 1971 level so as to be eligible for $150,000 in federal grant funds (present application). 2. Accomplish yearly portion of the 3-5 year implementation plan submitted by the Mayor to EPA. 3. Initiate permit system for air and water pollution sources . 4. Stack test as required by Air Quality Control regulations and monitor emissions of Solid Waste Reduction Center No. 1 (Incinerator #5). 5. Review plans of fuel burning facilities, swimming pools, sediment and erosion control. 6. Implement Emergency Episode Plan to prevent occurrence of high pollutant levels.

Noise Control - In Fiscal year 1975 this Activity will: 1. Investigate and abate noise complaints. 2. Promote enforcement of existing noise control regulations by all responsible District Departments. 3. Determine ambient noise levels in representative and critical areas. 4. Determine noise levels created by aircraft. 5. Develop monitoring system. Personnel Requirements: Indistrial Hygienist, GS-13; Environmental Health Technician, GS-4.

War on Rats Project - This program provides service to residents for the purpose of sustaining rat eradication. The project establishes education and information program; trains selected employees in business establishments in the area of rodent control; studies of the extoparasites and endoparasites found on wild rats; develops, implements and evaluates alternate methods for the storage, handling and collection of solid waste; and obtains citizen cooperation and participation in accomplishing

project objectives.

In Fiscal year 1975 the project will: 1. Operate two rat mobiles. 2. Make 40,000 private premise surveys. 3. Prepare 150,000 baits and disseminate same properly. 4. Render advice to individuals at SAC and neighborhood meetings. 5. Detect increases in vector population program requirements and take timely counter measures.

There are currently 90 personnel in this project of which 7 are District employees.

We are seeking a grant extension through April 30, 1975. The amount requested is $728,763 of which $505,782 is for this Department and $113,318 for Economic Development. We are confident of receiving some funding but not assured that we will receive the full amount requested.

This budget provides $61,900 and 5 positions to compensate for the expected loss of funds.

Rat Infestation by Blocks

Service Area	Sampled 1971	Sampled 1973	With Rat Signs 1971	With Rat Signs 1973	Percentage 1971	Percentage 1973	% + or - in 1973
1	62	59	23	24	37	41	+ 4
2	57	46	8	11	14	24	+10
3	52	51	27	21	52	41	-11
4	50	70	37	20	74	29	-45
5	45	41	30	10	67	24	-43
6	43	40	33	29	77	72	- 5
7	44	40	31	17	70	42	-28
8	101	86	2	10	2	12	+10
9	46	25	4	--	9	--	- 9
Totals	500	458	195	142	39	31	- 8

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY Environmental Services
Environmental Health

6 SCHEDULE | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)					Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total			
			Positions	Amount	Positions	Amount	Amount	Positions	Amount		
520	Food Protection:										
	GS-14 Chief	RS	...	...	1	20.7		1	20.7		
	GS-13 Deputy Chief	RS	...	...	1	18.3		1	18.3		
	GS-12 Health Educator	RS	...	...	1	16.6		1	16.6		
	GS-11 Supervisory Sanitarian	RS	...	...	2	26.8		2	26.8		
	GS- 9 Sanitarians	RS	...	...	6	73.8		6	73.8		
	GS- 7 Sanitarians	RS	...	...	7	68.4		7	68.4		
	GS- 3 Clerk/Typing	RS	...	...	3	24.9		3	24.9		
	Benefits	RS	...	...		20.6			20.6		
	Other Contractual Services	RS	...	...			$51.6		51.6		
	Travel	RS	...	...			8.4		8.4		
	Training	RS	...	...			10.5		10.5		
	Supplies	RS	...	...			18.0		18.0		
	Equipment	RS	...	...			.5		.5		
	Totals				21	270.1	89.0	21	359.1		
530	War on Rats:										
	GS-11 Sanitarian Supervisor	RS	...	...	1	14.4		1	14.4		
	GS- 4 Health Education Aides	RS	...	...	4	27.5		4	27.5		
	Benefits	RS	...	...		3.4			3.4		
	Supplies and Materials	RS	...	...			14.6		14.6		
	Travel	RS	...	...			2.0		2.0		
	Totals				5	45.3	16.6	5	61.9		

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Mr. NATCHER. We take up next the Department of Environmental Services.

For this department we have $43,230,000 requested and 3,222 positions. Here we have an increase of $2,184,400 and 125 additional positions.

We have before the committee at this time Mr. William C. McKinney, the Director. Mr. McKinney, it is a pleasure to have you appear before the committee. You have with you several associates. Who are they?

INTRODUCTION OF WITNESSES

Mr. MCKINNEY. At the table at the far right is Bob Perry, Deputy Director of the Department, and Mr. Lingenfelter, the Budget Officer. I have Frank Borris, the Director of the Office of Executive Management, James Robertson, Director of Engineering and Construction Administration, and Malcolm Hope, Director of the Office of Environmental Planning.

Mr. NATCHER. We are glad to have you all before the committee, gentlemen.

GENERAL STATEMENT OF THE DIRECTOR

Do you have a statement for us you would like to have inserted in the record and we will go to the questions.

Mr. MCKINNEY. That is right.

[The statement follows:]

GOVERNMENT OF THE DISTRICT OF COLUMBIA
DEPARTMENT OF ENVIRONMENTAL SERVICES

* * * * * *

STATEMENT ON F.Y. '75 BUDGET REQUEST

Mr. Chairman:

The Fiscal Year 1975 budget request for the Department of Environmental Services is $43,230,000 and 3,222 positions to carry out its basic program responsibilities. This is an increase of $2,183,800 and 125 positions over the 1974 adjusted base. In addition, the budget request includes $12,870,000 for capital improvements. The increases are mandated by the need for additional personnel to operate new facilities which will come on line in F.Y. 1975 and for the replacement of outmoded, obsolete equipment. The budget has been developed within the constraints established by the Mayor-Commissioner and will permit a continuation of services at essentially the same levels as F.Y. 1974.

Some success has been achieved through the redirection and reorientation of certain program activities with a resultant increase in efficiencies of operation and maximized production for the budget dollar. Further improvements are anticipated during the coming fiscal year. We have continued to refine our input-output measures in order to better utilize them as a management technique in measuring both employee productivity and progress being made in the attainment of identified goals. The budget request identifies basic goals established in the several program areas. The successful implementation of the Collection Effectiveness Rating System (CERS) provides a mechanism to measure the cleanliness of streets and alleys as well as the environmental rating of residential neighborhoods within the District. The information is most helpful in judging the effectiveness of our refuse collection operations together with the street and alley cleaning program as well as identifying those neighborhoods which rate substantially lower than the safe environmental levels to which our residents are entitled. We hope to expand the management information system during F.Y. 1975 to include fiscal data for making certain cost-benefit determinations.

The following deals with the specific budget items of primary concern to the Department and highlights certain organizational changes which are in the process of being made in order to enhance our capabilities in providing services to District residents.

Division of Mobile Equipment

The responsibility of planning, developing, and administering the total program for the management, maintenance, and repair of all mobile equipment in the Department has been transferred to a newly created Division of Mobile Equipment, Office of Executive Management. This consolidation into a single organizational entity will better utilize the resources of the Department through economies in scale, improved interdepartmental usage of equipment, and economic utilization of repair and maintenance resources for the more than 1,200 vehicles operated by the Department, many of which exceed District Government replacement standards. This latter point is of particular importance since the maintenance

and operation of over-age equipment and vehicles complicates and magnifies the maintenance problems. Out-of-service equipment seriously handicaps the Department in the discharge of its assigned responsibilities particularly in the area of solid waste collection and street cleaning operations. Not only is the fleet over-age, but a lack of reserve equipment has created numerous crises in insuring the availability of equipment on a day-by-day basis necessary for the conduct of Departmental programs. There have been times when it was questionable as to whether the required 98 compactors out of a fleet of 117 could be made available for the daily collection of refuse within the District.

Support Services

The Office of Special Services, established during F.Y. 1974, has exceeded our expectations in serving as the organization to establish a working rapport with citizen, neighborhood, and community groups in the District. The surveillance activities in connection with CERS and the neighborhood environmental rating systems are being transferred to the Office of Special Services. This will provide the Office with the essential information it needs in dealing with the problems of environmental control at the neighborhood and community level. The Office has enjoyed marked success in the establishment of fourteen "Junior Environmental Teams" (JETS), composed of students from Junior and Senior High Schools, which have been most helpful in generating neighborhood and community support for environmental improvement.

Our Office of Training and Career Development continues to provide training opportunities for all Departmental staff. In F.Y. 1975, we propose to enroll some 350 staff members in the General Educational Development Program to obtain their high school equivalency diploma, the further training of members of the Environmental Service Corps (20 students), and the implementation of the Government Employees Opportunity Program (GEOP). This latter program anticipates the enrollment of some 150 students in an academic program carried out in cooperation with George Washington University designed to provide undergraduate credit toward a university degree. Special training in other areas designed to enhance the skills of current staff are programmed on a continuing basis.

The Office of Environmental Planning has been reorganized into an Office of Environmental Planning and Management through the transfer of the Management Division and the Automatic Data Processing program from the Office of Executive Management. This reorganization should be helpful in providing a better working relationship between planning and management activities. It will enhance the implementation of plans through the management system as well as create a better base for collection and use of data through the ADP operation.

Some difficulties are being experienced in the continued funding of the Office of Beautification. Previously, this Office has been funded through Federal Grants received from the Department of Housing and Urban Development under the Open Space Land Program. We have been informed that this program will be replaced by the "Better Communities Program" which is now under consideration by the Congress. The potential for the continued operation of this program

directed toward improvement of the physical aspects of the District is somewhat clouded and will depend in large measure on the actions taken by the Congress.

Water Resources Management

This Department plays a major role in dealing with the broad problem of water resources in the Metropolitan Area. The problem of an adequate water supply for the District and surrounding jurisdictions is involved in the Public Works Bill recently enacted by the Congress. It provides for design of the two Dams -- Verona and Sixes Bridge -- together with a pilot plant to explore the possibility of use of the Upper Estuary as a source of domestic water supply for the District of Columbia. Based on our knowledge of the situation, the two additional Dams are urgently needed in order to provide an insured supply of water during the summer months. We have serious reservations on the use of the Upper Estuary as a continuing source of water supply until such time as it can be absolutely proven that the water can be treated in such a manner as to insure no public health problems. The Corps of Engineers is proceeding with the design and installation of an emergency pumping facility at Chain Bridge which could provide water to the District for certain periods of time at a designed rate of one hundred million gallons a day.

I am pleased to report that Federal grants for the completion of the D.C. Wastewater Treatment Facility are now assured in F.Y. 1975 both to the District as well as to the States of Virginia and Maryland for their proportionate shares. It is our sincere hope that the anticipated completion date of late 1977 can now be reached. A public hearing on the operating permit for the plant was held by EPA on March 22, 1974.

Water Distribution System

The budget request covering maintenance and operation of the water supply system permits some improvement in the preventive maintenance program on the system. The budget also provides for $71,600 to replace obsolete maintenance vehicles and for the purchase of replacement parts for the maintenance of water pumping equipment.

Sewage Collection System

The requested funds for this activity will permit a return to the higher level of operational readiness attained in F.Y. 1973. The addition of a sewer inspection and cleaning crew should have an immediate effect in reducing the number of complaints received on operation and stoppages of the sewer system. Approximately 100 complaints are received annually in connection with deficiencies in the sewer system serving residences and commercial establishments. Also, funds are provided for some replacement and additional parts for equipment needed to properly service the system.

Wastewater Treatment (Blue Plains)

In spite of the difficulties in connection with the Federal allocations for the upgrading of the Advanced Wastewater Treatment Plant at Blue Plains, good construction progress is being made on the plant. The primary settling tanks

capable of handling an average flow of 309 million gallons a day will be placed in operation in August of this year. This will permit the primary treatment of all sewage flows received at Blue Plains which when combined with the pre-and-post chlorination of sewage should result in improvement of the quality of the Potomac River at the point of discharge. We will be faced with the responsibility of finding some suitable method of disposal for the 700 tons of sludge which will be produced daily at the plant. We are attempting to find alternatives other than incineration for the disposal of this sludge. A contract has recently been negotiated with a private firm which will dry the sludge so that it might be disposed of on the open market as a combined soil conditioner and fertilizer. The contract provides for the payment of $7.00 a ton to the contractor for the acceptance and disposal of the waste material. In addition to the primary settling tanks, a new raw wastewater pumping station, primary metering and flow meters, new electrical substations, and docking facilities will be placed in operation during F.Y. 1975. The increase of $650,000 included in the budget provides for the staffing of the new facilities.

Funds have been included in the budget for flow meters in both the sewer system and treatment plant in order to provide essential data for proper operation of the plant as well as for the proper allocation of charges to other jurisdictions served by the plant for their share of treatment costs.

We have been working closely with representatives of the local jurisdictions served by the Washington Suburban Sanitary Commission in an attempt to devise some flow allocation formula satisfactory to all parties concerned. Our major concern is to prevent the excessive hydraulic loading of the treatment plant in order to operate within the established range and provide the greatest degree of treatment possible both at the present time as well as when the plant is finally completed in 1977.

Solid Waste Collection

The major item for discussion at the time of the D.C. Service Area review of budget needs for the Department related to the matter of solid waste operations. Improvements in the efficiency of operations have substantially reduced the number of complaints on refuse collection. Considerable time and effort have been devoted to the potential of once-a-week refuse collection in certain areas of the City. This is predicated on the fact that approximately two-thirds of the refuse is collected on the first collection day of the week and the remainder on the second collection day. The decision on the institution of the once-a-week collection is being held in abeyance pending some further examination of the various factors involved. The budget also provides for the redirection of $434,000 in order to provide for the purchase of 20 compactor trucks. These new trucks are urgently needed to replace obsolete, worn-out units currently in use.

While the Department has received many favorable comments on its revised street cleaning operations, a number of neighborhood groups indicate that the frequency of cleaning of streets and alleys in their areas have not been sufficient to maintain the streets in a proper state of cleanliness. The

budget provides for two additional street sweepers and one street flusher which will help in expanding our street cleaning operations.

Solid Waste Disposal

The problem of disposing of approximately 468,000 tons of solid waste annually has been the subject of long and continuing review. We can see no alternative other than the continued operation of Solid Waste Reduction Center No. 1 during the immediate future. Our current transfer facilities would not be adequate to handle the more than 1,000 tons per day now being delivered to Solid Waste Reduction Center No. 1 nor are the necessary tractor-trailer transfer vehicles available. An additional 35 tractor-trailer transfer vehicles would be required (including fuel for their operation) together with necessary ancillary equipment. Also, this would require a double-shift operation at the Fort Totten/Mt. Olivet transfer facilities. A critical review of the time phasing required to convert to a total landfill operation indicates that a period of at least three years would be needed for the switch over prior to the time that SWRC No. 1 could be closed down. This would require the reconstruction of both Ft. Totten and Mt. Olivet as modern, up-to-date transfer stations as well as the conversion of SWRC No. 1 to a transfer station facility. Serious consideration is being given to the reclamation/recycling type of facility which we propose to build at I-95. Initially, this facility would be designed primarily for the production of combustible wastes for use in PEPCO and VEPCO boilers for the generation of energy.

Environmental Control Programs

The Environmental Control Programs of the Department are carried on by the Environmental Health Administration. These activities cover the full spectrum of environmental programs dealing with such entities as water supply, vector control, food hygiene, air pollution, radiation, occupational health, noise, and solid waste.

The budget provides for a $359,100 increase in District funds for the purposes of carrying on the necessary food protection program within the District. These funds will replace in part those previously provided by the U.S. Department of Agriculture which amounted to $398,151 in F.Y. 1974. The funds were provided under the provisions of the "Wholesome Meat Act" administered by the U.S. Department of Agriculture. The budget request will permit the continued employment of 21 food sanitarians to carry on the program and continuation of the laboratory support.

The Department has been informed by the Department of Health, Education, and Welfare of an impending decrease in the grant funding of our War on Rats program. The budget provides for an additional $61,900 and a staff of five which will make up some of the loss anticipated in Federal grants. This program has enjoyed remarkable success in reducing the incidence of rodent infestation in areas in which the program has been operative. Levels of funding have never been adequate to permit a District-wide attack on the problem. The budget request will permit a continued attack on the problem in the Anacostia area with a potential of maintaining the gains that have been achieved in Service Area No. 6, a major portion of which is now under surveillance control only.

The scope of activities in connection with air pollution control continues to expand. The primary target at present is the control of automobile emissions with a mandate from the Federal Environmental Protection Agency to meet the established standards of air quality by 1977. This Department is responsible for the maintenance of a sophisticated monitoring system in order that we may monitor the levels of various air pollutants throughout the District on a continuing basis. The attainment of the established levels of air quality involves a heroic effort involving the increased use of mass transit, parking policies, implementation of an automobile inspection program for emission control, vapor recovery systems at filling stations, increased car-pooling, and related measures.

A recent reassignment of functions to deal with the problems of erosion control has been consummated. This is a problem which has never received sufficient attention and it is the intent of this Department to institute a meaningful District-wide program on erosion control. We have received some tentative offers of assistance from the Soil Conservation Service of the Department of Agriculture.

Many of the program decisions reflected above are based on a detailed consideration of alternative solutions in order to achieve the best possible cost-benefit relationships. The growing sensitivity of the general public to environmental problems dictates an increased level of program activity for their control. With increasingly sophisticated management information data, it will be possible for us to make better judgments on the priorities of use of funds available to the Department in carrying out its broad responsibilities in the field of environmental control.

I have tried to highlight some of the issues which face this Department. Considerable additional information is included in our formal budget request. At this time, I would be glad to answer any questions you might have.

PROPOSED LANGUAGE CHANGE—SOLID WASTE COLLECTION

Mr. NATCHER. We will first take up this proposed language change, Mr. McKinney, that appears on LA–11.

Mr. MCKINNEY. I think what we have attempted to do is try to change and make more consistent our responsibility for the collection of trash and garbage from those buildings, dwellings which we have primary responsibility for. We have attempted in the language change to drop out those buildings that did not qualify, but for some reason the language did not automatically exclude them. We were experiencing some difficulty in certain buildings that were being converted from single family dwellings into multifamily dwellings or rooming houses or boarding houses, which theoretically would qualify under the housing regulations for municipal service but in fact were out of the purview of the District in terms of services provided by the Department.

Mr. NATCHER. You feel this language is not only necessary but very much in order?

Mr. MCKINNEY. Yes, sir.

ADMINISTRATION (SEE PP. 866–872)

Mr. NATCHER. Let's take up your increases here. Let's go to Administration first.

You have an increase of $101,500 of which $85,000 is for electronic billing equipment, which I believe is a rental arrangement; $16,500 is for annualization of 1974 approved positions. Justify this increase here for us please.

RENTAL OF ELECTRONIC BILLING EQUIPMENT

Mr. MCKINNEY. Obviously the $85,000 would give us the capacity to install our own electronic billing equipment primarily in the Revenue Branch, and we are presently funding that from indirect overhead from grants. Right now we have faced a problem in fiscal year 1975 of many of those grants being either totally eliminated or cut back drastically, which would reduce our capability of using the direct overhead to fund those programs. At the same time we are trying to make that billing as automated as possible to eliminate some of the problems we experience in the manual type of operation.

Mr. NATCHER. You have your annualization, which of course, is mandatory.

Mr. MCKINNEY. Yes, sir, that is right.

Mr. NATCHER. Mr. Myers?

Mr. MYERS. No questions.

Mr. NATCHER. Mr. Stokes?

Mr. STOKES. No questions, Mr. Chairman.

WATER RESOURCES MANAGEMENT (SEE PP. 876–887)

Mr. NATCHER. Under Water Resources Management Administration we have an increase $1,578,700, 99 additional positions. Are any of those 99 necessary, Mr. McKinney?

ADDITIONAL MAINTENANCE STAFF

Mr. McKINNEY. All are necessary particularly as we try to, one, update our present maintenance system in terms of valves and hydrants, and more importantly we have new facilities coming on line in 1975 that we need to have staff for maintenance and operation of.

Mr. NATCHER. As far as your staffing is concerned, the GS–11 electrical engineering technician, what do we have as a starting salary for this gentleman?

Mr. McKINNEY. Approximately $12,000 a year.

Mr. NATCHER. This relates to new facilities, is that correct?

Mr. McKINNEY. That is right, sir.

Mr. NATCHER. What are we talking about here?

Mr. McKINNEY. If I might, let me try to go through division by division to give you a better feel.

Mr. NATCHER. Go ahead.

INCREASES FOR WATER DISTRIBUTION UNIT

Mr. McKINNEY. In Water Distribution we are requesting an increase of $352,500 and 13 positions allocated as follows:

$50,200 will be used to provide more repair and replacement parts to help reverse the deteriorating condition of water pumping and associated equipment. Inflationary increases without offsetting budgetary increases have decreased the level of maintenance we are able to perform.

$71,600 is for mobile equipment replacement. The following items of equipment will be purchased to replace old, obsolete, costly to repair, existing vehicles: That would include two utility trucks, one hydrant truck, one valve truck, one dump truck, four Rancheros.

$58,000 for one valve crew of four men and one utility truck. Currently we have five valve crews (three men) at two-thirds strength. We need one new crew to handle the larger size valves. There are over 26,000 valves in the District of Columbia from 4 inches to 66 inches. These valves must be inspected and maintained regularly. Current existing crews maintain approximately 14,000 valves. This new crew would provide for inspection and maintenance of 1,600 additional valves.

$47,900 for one additional hydrant crew of three men. There are over 9,000 hydrants in the system to be maintained and the maintenance work is backlogged. There are currently two crews assigned to this work. This is preventive maintenance work which will result in decreasing the possibility of wateroutages and assure that fire hydrants will be operable in cases of emergency.

$111,900 is required for two private meter crews. We have three crews and are asking for two more. There are 16,000 private meters in the District of Columbia. Urban renewal efforts, past and present, have prevented proper maintenance and testing of the private meters. Addition of these crews will increase the number of commercial meters inspected, field tested, and removed for repair by 800 to 1,000 per year.

$12,900 is for annualization of 1974 approved positions.

INCREASES FOR SEWAGE AND COLLECTION

Under Sewage Collection we are requesting an increase of $446,400 and eight positions. We justify this as follows.

$193,900 requested to finance 15 positions that had to be held vacant to finance pay raises. The positions required include:

(*a*) Six WG–10 utilities maintenance workers for night emergency sewer service crews.

(*b*) One WG–7 and two WG–6 utility maintenance workers for day emergency sewer crews.

(*c*) Four WG–3 laborers for janitorial and groundskeeping in the facilities maintenance section.

(*d*) Two WG–7 utilities maintenance workers in the pumping division.

$77,300 is for the payment of electrical energy to power sewage pumping facilities. The sewage pumping volume is estimated at 110 billion gallons as compared to 103 billion gallons in 1973. Increases in the electrical energy rate schedule plus the fuel adjustment will increase the cost of electrical energy to $360,000 in 1975 as compared to a budget base for that purpose of $282,700.

$21,800 is required to provide more repair and replacement parts for maintenance of sewer pumping equipment.

$46,200 will be used to replace two payloaders and two utility trucks which are beyond their economical life.

$60,200 will provide one sewer inspection and cleaning crew to increase this activity by approximately 25 percent per year and reduce consumer complaints.

$47,000 is for the establishment of a Potomac interceptor maintenance crew to begin a maintenance program on this 42.5 mile sewer line located outside the city. This crew will be financed by users of the sewer in Maryland and Virginia through income deposited to the Metropolitan Area Sanitary Sewage Works Fund.

INCREASE FOR WASTEWATER TREATMENT

Under wastewater treatment we are requesting an increase of $779,800 and 78 positions.

$650,000 and 78 positions are required to handle the maintenance load of the new construction. The new facilities coming on line in 1975 are:

(*a*) New wastewater pumping station and associated primary tankage.

(*b*) Primary metering and flow meters.

(*c*) New electrical substations.

(*d*) Docking facilities.

$64,800 to service and maintain metering facilities to assure that other jurisdictions are charged their fair share for plant usage.

$65,000 is to replace heat exchanger and power plant boilers. The existing equipment is approximately 15 years old and nearing the end of productive life.

Mr. NATCHER. Mr. Myers.

Mr. MYERS. No questions.

Mr. NATCHER. Mr. Stokes.
Mr. STOKES. No questions.

SOLID WASTE MANAGEMENT ADMINISTRATION (SEE PP. 888–892)

Mr. NATCHER. We will take up Solid Waste Management Administration where you are requesting an increase of $83,200 of which $5,200 is for annualization of 1974 approved positions and $78,000 is for equipment. This equipment is composed of the three street sweepers, one street flusher. This equipment is necessary isn't it, Mr. McKinney?
Mr. MCKINNEY. Yes, it is.
Mr. NATCHER. Mr. Myers.
Mr. MYERS. No questions.
Mr. NATCHER. Mr. Stokes.
Mr. STOKES. No questions.

ENVIRONMENTAL HEALTH ADMINISTRATION (SEE PP. 893–898)

Mr. NATCHER. Let's take up, Mr. McKinney, the Environmental Health Administration where the requested increase is $421,000 and 26 additional positions. This includes $359,100 and 21 new positions for food protection. Are any one of these positions necessary, Mr. McKinney?
Mr. MCKINNEY. All are necessary.
Mr. NATCHER. The 21 positions are for food protection and $61,900 and five new positions are for the war on rats program.

FOOD PROTECTION PROGRAM

As far as the positions for food protection, you know we have read quite a bit in the past about the food distribution facilities and kitchens and so forth in public restaurants and hotels. Is this going to help us, Mr. McKinney?
Mr. MCKINNEY. This will allow us to continue those same ambitious efforts we started under the USDA grant. We are no longer receiving financing from the Department of Agriculture. This money is included in the budget to continue those activities.
As you are well aware we have a rather ambitious program and some new general food regulations which require us training all food supervisors throughout the food handling and distributing industry in the Washington, D.C., area. This will allow us to continue at that same pace.
Mr. NATCHER. Off the record.
[Discussion off the record.]
Mr. NATCHER. Now, Myers.
Mr. MYERS. Is this food protection a brand new program? You have an existing one don't you?
Mr. MCKINNEY. Yes, sir.
Mr. MYERS. These are just additional people?
Mr. MCKINNEY. No, sir. The previous program was funded through the Department of Agriculture grant.
Mr. MYERS. You already have the people then?
Mr. MCKINNEY. Yes.

Mr. MYERS. You are putting the people under a different fund?

Mr. MCKINNEY. We are putting them on appropriated positions, yes.

Mr. MYERS. Do they charge for inspecting a Duncan Hines or whatever it might be they are inspecting?

Mr. MCKINNEY. We don't charge per se. Inherent in the permit that is granted through the Department of Economic Development is the cost of inspections we perform. So we theoretically do not deliver a bill to a food handling establishment for that inspection.

Mr. MYERS. The license fee is sufficiently high to pay for the service?

Mr. MCKINNEY. It currently is taking care of that need. But as we expand the general food regulations and get more concerned about packaging and labeling and other kinds of consumer interests we find we may have to go back and through the proper channels to ask an increase in the license fee for the operation.

CAPITAL IMPROVEMENTS PROJECTS

Mr. NATCHER. Let's take up next Capital Improvements, where you are requesting $12,870,000 for 12 projects listed on pages LA–CAP–1, 2, and 3. We will insert the justification material in the record at this point.

[The justification material follows:]

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund General

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
LA-CAP-4	1	32-137	Conversion of Incinerators to Refuse Transfer Stations	2	8,700	CS 500	C 4,000	....	C 4,200	...	...	...	
LA-CAP-5	2	32-105	Relief of Flooding and Drainage Complaints	CW	48,210	23,770	C 3,500	C 3,500	C 4,050	C 4,250	C 4,460	C 4,680	Cont. Proj.
LA-CAP-7	3	32-11	Perm. Improv. to Existing Structures	CW	1,522	687	C 110	C 125	C 120	C 235	...	C 245	Cont. Proj.
LA-CAP-9	4	LA-153	Renovate Northeast Garage	6	1,410	....	C 1,410	....	...	...	...	...	
LA-CAP-11	5	LA-154	Oxon Run Stream Improvement	4	5,775	....	CS 275	C 5,500	...	...	...	...	
			Total, General Fund		65,617.0	24,957	9,295	9,125	8,370	4,485	4,460	4,925	

Agency Environmental Services

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

Page LA-CAP-1

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OEPM 10 (Rev. 6/13/73)

Fund SANITARY SEWAGE

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
LA-CAP-13	1	32-501	Service Sewer Extension	CW	13,366.0	9,901.0	C 510.0	C 535.0	C 560.0	C 590.0	C 620.0	C 650.0	Cont. Proj.
LA-CAP-15	2	32-505	Advance of Paving and Miscellaneous	CW	7,990.0	4,765.0	C 350.0	C 525.0	C 550.0	C 575.0	C 600.0	C 625.0	Cont. Proj.
LA-CAP-17	3	LA-560	Oxon Run Sanitary Relief Sewer	4	545.0	....	C 545.0	....	....	....	....	....	
			Total Sanitary Sewage Fund		21,901.0	14,666.0	1,405.0	1,060.0	1,110.0	1,165	1,220.0	1,275.0	

Agency Environmental Services

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund Water

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
LA-CAP-18	1	32-801	Service Extension and Hydrants	CW	20,067	11,907	C 1,200	C 1,260	C 1,320	C 1,390	C 1,460	C 1,530	Cont. Proj.
LA-CAP-20	2	32-803	Trunk and Secondary Watermains	CW	4,341	2,711	C 240	C 250	C 265	C 280	C 290	C 305	Cont. Proj.
LA-CAP-21	3	32-819	Anacostia Pumping Station Standby Pumping Facilities	4	280	....	C 280	....	....	....	....	....	
LA-CAP-23	4	LA-850	Replacement of Undersized and Defective 4-inch & 6 inch Diameter Watermains	CW	5,705	....	C 450	C 475	C 500	C 525	C 550	C 580	C 2,625
			Total, Water Fund		30,393.0	14,618	2,170	1,985	2,085	2,195	2,300	2,415	2,625

Agency Environmental Services

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

Page LA-CAP-3

FORM CBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund GENERAL

Project Number: 32-137
Project Title: Conversion of Incinerator to Refuse transfer station
Project Location: Ft. Totten - Brookland Avenue and Allison Street, N. E.

Square & Lot Numbers:

Community Services Area No. 2

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 1
Estimated Occupancy Date:
Month Dec Year 1975

Replacement ☐ New ☒
Expansion ☐ Modernization ☐

Model Cities Area: ___ Yes _X_ No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..	115			115
Program.....	2,985			2,985
Total.....	3,100			3,100

Relocation Data
Families.....
Individuals.....
Businesses .....
Other..... N/A

Federal Assistance Funds
Grantor.....
Federal %.... N/A

1,000 TPD

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	8,700	500	293.1	C 4,000	.....	C 4,200	.....	.....	.....	.....
Construction.....										
Equipment.....										
Total.....	8,700	500	293.1	4,000		4,200				

PROJECT JUSTIFICATION: The purpose of this project is to convert the Ft. Totten incinerator to a refuse transfer station. The transfer station will replace the temporary stations now operating at New Jersey Avenue and Mt. Olivet which are inadequate for efficient operation on a permanent basis. The new transfer station will permit hauling of refuse to the Lorton land fill by both truck and rail and will consolidate three service centers (1, 2, and 8). Required employee facilities as well as solid waste vehicle parking will be provided.

SCOPE OF WORK OUTLINE:
Convert Ft. Totten Incinerator to a refuse transfer station

Agency Environmental Services

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: 32-105
Project Title: Relief of Flooding and Advance of Paving
Project Location: Various Locations

Square & Lot Numbers: N/A

Community Services Area No. CW

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 2
Estimated Occupancy Date: N/A
Month ____ Year ____

Replacement [A] New [A]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes ___ No

Urban Renewal Area: N/A
Credit %.....

Full Year Estimated Operating Budget Costs

	Operating Redirection	Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data
Families.....
Individuals.....
Businesses.....
Other..... N/A

Federal Assistance Funds
Grantor.....
Federal %.... N/A

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....										
Construction.....	48,210	23,770	4,329.8	3,500	3,850	4,050	4,250	4,460	4,680	Cont. Project
Equipment.....										
Total.....	48,210	23,770	4,329.8	3,500	3,850	4,050	4,250	4,460	4,680	

PROJECT JUSTIFICATION: The purpose of this project is two-fold. First it provides funds to relieve inadequate drainage situations as well as to correct both localized and major flooding. Such flooding creates hazards to life and property in addition to public inconvenience. Because the need for these services may be caused by external factors such as new building construction, designation of specific locations in advance is impossible.

The second purpose of this project is to take advantage of W.M.A.TA. and Department of Highways and Traffic projects throughout the city by performing needed storm sewer work in advance of paving. This approach results in sub-

SCOPE OF WORK OUTLINE: Construction of storm sewers for relief of drainage and flooding complaints and in advance of local highway paving and subway construction at various locations throughout the City.

Agency Department of Environmental Services

Page LA-CAP-5

Justification (Continued)	Scope of Work (Continued)
stantial savings over the alternative of construction and replacement of sewers after streets are paved.	

Agency Environmental Services

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund GENERAL

Project Number: 32-11
Project Title: Permanent Improvements to existing buildings
Project Location: Various Locations

Square & Lot Numbers: N/A

Community Services Area No. C.W.

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 3
Estimated Occupancy Date: N/A
Month _____ Year _____

Replacement [X] New [ ]
Expansion [ ] Modernization [X]

Model Cities Area: ___ Yes X No

Urban Renewal Area: N/A
Credit %.....

Full Year Estimated Operating Budget Costs:

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data
Families.....
Individuals.....
Businesses .....
Other..... N/A

Federal Assistance Funds
Grantor.....

Federal %.... N/A

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....										
Construction.....	1,522.0	687	290.6	110	125	120	235	245	245	Cont. Proj.
Equipment.....										
Total.....	1,522.0	687	290.6	110	125	120	235	245	245	

PROJECT JUSTIFICATION:

The purpose of this project is to continue a scheduled program of rehabilitation of critical portions of various structures owned by the District of Columbia and maintained by the Department of Environmental Services.

SCOPE OF WORK OUTLINE:

Scheduled program of rehabilitation and improvement of critical portions of structures owned by the District of Columbia and maintained by the Department of Environmental Services. The work will consist of: (1) Reroof O Street Pumping Station, (2) Replace passenger elevator at O Street Pumping Station, (3) Point up brick and stonework, and paint inside and outside doors, door and window frames at main sewage pumping station, (4) Reroof automotive repair garage at Bryant

Agency Environmental Services

Page LA-CAP-7

Justification (Continued)	Scope of Work (Continued)
	Street Pumping Station and (5) Study conditions and make recommendations for replacement of 65 year old roof at Bryant Street Pumping Station.

FORM OBPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund General

Project Number: LA-153
Project Title: Renovate Northeast Garage

Project Location: West Virginia Avenue and Mt. Olivet Road, N.E.

Square & Lot Numbers: Parcel 141/76

Community Services Area No. 6

Capacity of Facility:

Total Square Feet: 92,200

Agency Priority: 4
Estimated Occupancy Date:
Month Oct. Year 1976

Replacement ☐ New ☐
Expansion ☐ Modernization ☒

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data
Families.....
Individuals.....
Businesses.....
Other.....

Federal Assistance Funds
Grantor..... N/A

Federal %....

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....										
Construction.....	1,410	0	0	1,410						
Equipment.....										
Total.....	1,410	0	0	1,410						

PROJECT JUSTIFICATION: The effectiveness of the City's solid waste program is heavily dependent upon a reliable and efficient fleet of collection and disposal vehicles. All of the maintenance work on these vehicles is now being done at the Northeast garage. This 24 year old building has deteriorated to the point that it is both inefficient and actually dangerous to the employees working there. Among the more critical deficiencies are inadequate ventilation for fumes and paint spray, inadequate and unsafe electrical system, severe deterioration of the concrete shop floor, and insufficient heat in the shop areas.

SCOPE OF WORK OUTLINE: Renovate Painting Facilities
Upgrade electrical system
Resurface garage floors
Replace existing and install additional exhaust system
Renovate craft shops
Install lubrication and steam cleaning facilities
Replace rolling doors and drive units
Renovate lower level to convert to

Agency Environmental Services

Justification (Continued)

This project will thoroughly renovate the Northeast garage and correct the unsafe and inefficient conditions which now exist.

Scope of Work (Continued)

maintenance work area.

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund GENERAL

Project Number: LA-154
Project Title: Oxon Run Stream Improvement
Project Location:

Square & Lot Numbers:

Community Services Area No. 4

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 5
Estimated Occupancy Date: N/A
Month ____ Year ____

Replacement [ ] New [X]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs:

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....	N/A			
Total.....				

Relocation Data
Families.....
Individuals.....
Businesses .....
Other.....N/A

Federal Assistance Funds
Grantor.....

Federal %.... N/A

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site				CS 275						
Construction Services.....										
Construction.....	5,775	0	0		C 5,500					
Equipment.....										
Total.....	5,775	0	0	275	5,500					

PROJECT JUSTIFICATION: The Oxon Run Stream between South Capitol Street and Southern Avenue, S.E. is a perennial stream which becomes swollen with surface runoff and storm sewer discharge during periods of heavy rainfall. The resulting high velocity flow causes erosion of existing stream banks, downstream siltation, and loss of trees and other stabilizing vegetation from the stream area. These factors, in turn, contribute to continual stream relocation which reduces the efficiency of the stream for transmitting stormwater to the Potomac River. The result is increased upstream flooding and health and ecological danger due to potential damage to interceptor sewers.

SCOPE OF WORK OUTLINE:

Rechannelization and provision for wearing surface for 1,700 linear feet of Oxon Run Stream bed between South Capitol Street and Southern Avenue, S. E.

Agency Environmental Services

Justification (Continued)	Scope of Work (Continued)
thereby increases instances of upstream flooding; and also have uncovered and endangered vital interceptor sewers whose failure could lead to an ecological and health disaster. Accordingly, funds are requested to permit a rechannelization of the Oxon Run to optimal stream cross section and alignment, and for the provision of a "wearing surface" material to preclude reoccurrence of this problem.	

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund SANITARY SEWAGE

Project Number: 32-501
Project Title: Service Sewer Extensions

Project Location: Various Locations through the city

Square & Lot Numbers: N/A

Community Services Area No. C.W.

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 1
Estimated Occupancy Date: N/A
Month _____ Year _____

Replacement ☐ New ☒
Expansion ☐ Modernization ☐

Model Cities Area: ___ Yes ___ No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data
Families.....
Individuals.....
Businesses .....
Other..... N/A

Federal Assistance Funds
Grantor.....
Federal %.... N/A

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....										
Construction.....	13,366.0	9,901	638.3	C 510	C 535	C 560	C 590	C 620	C 650	Cont. Proj.
Equipment.....										
Total.....	13,366.0	9,901	638.3	510	535	560	590	620	650	

PROJECT JUSTIFICATION: This item is used for the extension of service sewers in new streets, in existing streets which do not have complete service and and for miscellaneous system adjustments and betterments. While service sewer construction diminishes as the city approaches saturation development, there are increasing demands for system changes related to street and other general system improvements.

The need for this type of sewer extension will exist until such time as

SCOPE OF WORK OUTLINE:

The Construction of sanitary sewer extensions at various locations throughout the city.

Agency Environmental Services

Justification (Continued)	Scope of Work (Continued)
all unimproved land in the District is developed and all combined system areas are separated. Needs for any specific year vary with the rate of new development on private property and it is expected that as this phase slows down by saturation of undeveloped areas the increase in need for separating combined system areas will increase.	

FORM CPPM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund SANITARY SEWAGE

Project Number: 32-505
Project Title: Sanitary Sewers in Advance of Paving & Other Miscellaneous Projects
Project Location:
Various Locations

Square & Lot Numbers: N/A

Community Services Area No. C.W.

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 2
Estimated Occupancy Date: N/A
Month _____ Year _____

Replacement [X] New [ ]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes ___ No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data
Families.....
Individuals.....
Businesses .....
Other..... N/A

Federal Assistance Funds
Grantor.....
Federal %.... N/A

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....										
Construction.....	7,990.0	4,765	548.5	C 350	C525	C 550	C575	C 600	C 625	Cont. Proj.
Equipment.....										
Total.....	7,990.0	4,765	548.5	350	525	550	575	600	625	

PROJECT JUSTIFICATION: This item is a merging of two classes of work as indicated in the project title. There is a continuing necessity for construction of replacement facilities throughout the sanitary sewer system. Such replacement work is precipitated by either new street paving of small block areas by the Department of Highways and Traffic or by imminent danger of failure of old defective sewers. Neither of these causes is predictable any great time in advance of its need.

Construction of this type of work in advance of street paving precludes the

SCOPE OF WORK OUTLINE: The construction of sanitary sewers in advance of local highway paving and replacement sewers at various locations throughout the city. Size of sewers varies from 10" to 18" diameter and average project varies from $10,000 to $60,000.

Agency Environmental Services

Justification (Continued)	Scope of Work (Continued)
need of cutting new or relatively new streets with attendant confusion to traffic and the public, and makes possible substantial economies in paving costs. The costs of constructing replacement sewers after the street has been repaved will be considerably higher if the requested funds are not appropriated.	

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund SANITARY SEWAGE

Project Number: LA-560
Project Title: Oxon Run Sanitary Relief Sewer

Project Location:

Square & Lot Numbers: N/A

Community Services Area No. 4

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 3
Estimated Occupancy Date:
Month _____ Year _____

Replacement [ ] New [X]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area: N/A
Credit %.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data
Families.....
Individuals.....
Businesses .....
Other..... N/A

Federal Assistance Funds
Grantor.....
Federal %.... N/A

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....										
Construction.....	545	0	0	C545						
Equipment.....										
Total.....	545	0	0	545						

PROJECT JUSTIFICATION: The existing 24" diameter Oxon Run sanitary sewer has a capacity of 10,000,000 gallons of flow per day. Recently measured flows on the order of 12,500,000 gallons per day resulted in overflowing manholes. Four manholes north of Wheeler Road have overflowed constantly resulting in a health hazard to the area, embittered complaints from residents, and the pollution of Oxon Run Stream. Overall cost of the project is estimated to be approximately $1,700,000.00, and inasmuch as 68% of the flow emanates in areas under Washington Suburban Sanitary Commission jurisdictions, Washington Suburban Sanitary Commission will defray that percentage of the project cost.

SCOPE OF WORK OUTLINE:

5,950 linear feet of 36" diameter sewer
3,500 linear feet of 42" diameter sewer

FORM CBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund WATER

Project Number: 32-801
Project Title: Service Extensions, Fire and Public Hydrants
Project Location: C. W.
Square & Lot Numbers: N/A
Community Services Area No. C.W.
Capacity of Facility: N/A
Total Square Feet: N/A

Agency Priority: 1
Estimated Occupancy Date: N/A
Month _____ Year ____
Replacement ☐ New ☒
Expansion ☐ Modernization ☐
Model Cities Area: ___ Yes ___ No
Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data
Families.....
Individuals.....
Businesses .....
Other..... N/A

Federal Assistance Funds
Grantor.....
Federal %.... N/A

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....	20,067	11,907	1,440.3	C 1,200	C 1,260	C 1,320	C 1,390	C 1,460	C 1,530	Cont. Proj.
Construction.....										
Equipment.....										
Total.....	20,067	11,907	1,440.3	1,200	1,260	1,320	1,390	1,460	1,530	

PROJECT JUSTIFICATION: This item is used for the extension of watermain service to undeveloped properties and for miscellaneous system adjustments and betterments. While service watermain construction is diminishing as the city approaches saturation development, there are increasing demands for system changes in connection with street and other general system improvements. A tentative list of locations cannot be furnished in advance because locations of proposed commercial and residential construction are not known.

If requested funds are not appropriated, water service for new streets and existing streets not now completely served cannot be made and improve-

SCOPE OF WORK OUTLINE: Various sizes of watermains from 8" to 12" in diameter, of ductile iron, cast iron or steel pipe and repairs and adjustments on watermains from 6" to 48" in diameter.

Agency Environmental Services

Justification (Continued)

ments will be delayed.

Scope of Work (Continued)

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund WATER

Project Number: 32-803
Project Title: Trunk and Secondary Watermains
Project Location: Various Locations

Square & Lot Numbers: N/A

Community Services Area No. C.W.

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 2
Estimated Occupancy Date: N/A
Month _____ Year _____

Replacement ☐ New ☒
Expansion ☐ Modernization ☐

Model Cities Area: ___ Yes ___ No

Urban Renewal Area:
Credit $..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....	N/A			
Total.....				

Relocation Data
Families.....
Individuals.....
Businesses .....
Other..... N/A

Federal Assistance Funds
Grantor.....
Federal $.... N/A

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....										
Construction.....	4,341	2,711	150.8	C 240	C 250	C 265	C 280	C 290	C 305	Cont. Proj.
Equipment.....										
Total.....	4,341	2,711	150.8	240	250	265	280	290	305	

PROJECT JUSTIFICATION: This item will be used to construct minor, secondary and trunk watermain projects in advance of street paving and to reinforce weak points in the distribution system.

The results of a water system evaluation study completed by this department and a consulting engineering firm in November 1968, gives specific size, length and location of such weak points in need of reinforcement.

SCOPE OF WORK OUTLINE: Various sizes from 16" diameter to 36" diameter concrete, steel or ductile iron pipes. Average unit varies from $25,000 to $115,000.

Agency Environmental Services

FORM CBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund WATER

Project Number: 32-819
Project Title: Anacostia Pumping Station Standby Pumping Facilities
Project Location: Minnesota Ave., and 18th Street, S. E.

Square & Lot Numbers: N/A

Community Services Area No. 4

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 3
Estimated Occupancy Date: N/A
Month _____ Year _____

Replacement [ ] New [X]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes X No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data
Families.....
Individuals.....
Businesses ..... N/A
Other.....

Federal Assistance Funds
Grantor.....
Federal %.... N/A

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-26-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....										
Construction.....	280	....	....	280	....	....	.....	.....	.....	.....
Equipment.....										
Total.....	280	....	....	280	.....	.....	.....	.....	.....	.....

PROJECT JUSTIFICATION: Throughout the water supply system reservoirs have limited reserve capacity in the event of a major disruption such as the area-wide power outage that recently threatened the Washington Area and actually occurred in New York. A large fire during a power outage would deplete the storage rapidly. The Anacostia Second High Service area would be in the worst position since service troubles could occur at present consumption rates after only six hours of shutdown. Low water pressures and inadequate fire protection would occur in the southerly section of the Anacostia Second High

SCOPE OF WORK OUTLINE: Installation of standby generating system with sufficient capacity to operate one pump at the Anacostia Pumping Station.

Environmental Services

Justification (Continued)	Scope of Work (Continued)
area within two hours after the power outage began. At that time, the 0.5 mg tank would be empty and all water would have to be drawn from the 2.0 mg tank. A manifold increase in storage within the District is not feasible, and such additions as can be made would increase only slightly the permissible time that power outage could last without creating a water shortage. Storage alone would not provide positive protection. Standby power facilities would be needed at each pumping station to provide fully reliable insurance. As indicated above, the situation is most critical in the Anacostia Second High Service zone, and the installation of standby facilities with sufficient capacity to operate Pump No. 4 at the Anacostia pumping station is recommended. With the additional storage recommended elsewhere in this report, service in the Anacostia Second High area could then be maintained for at least a full day at present consumption rates.	

Agency Environmental Services

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund WATER

Project Number: LA-850
Project Title: Replacement of Undersized and Defective 4-inch & 6-inch Diameter Watermains
Project Location: Various Locations Throughout the City

Square & Lot Numbers: N/A

Community Services Area No. C.W.

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 4
Estimated Occupancy Date: N/A
Month _____ Year _____

Replacement [ ] New [X]
Expansion [ ] Modernization [ ]

Model Cities Area: ___ Yes ___ No

Urban Renewal Area: N/A
Credit $.....

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....	N/A			

Relocation Data
Families.....
Individuals.....
Businesses .....
Other..... N/A

Federal Assistance Funds
Grantor.....
Federal $.... N/A

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
Preliminary Survey										
Site										
Construction Services.....										
Construction.....	5,705	0	0	C450	C475	C500	C525	C550	C580	C 2,625
Equipment.....										
Total.....	5,705	0	0	C450	C475	C500	C525	C550	C580	C 2,625

PROJECT JUSTIFICATION: A concerted and accelerated effort by this Department is necessary to alleviate recurring problems such as a high incidence of breakage, constant outages of service, and insufficient supply that have plagued the older sections of this city for a number of years. These problems stem from the now undersized system of service watermains that were constructed seventy and eighty years ago and should be replaced with 8-inch and larger diameter watermains.

The ever increasing demand for water will exacerbate the situation until remedial measures are undertaken.

SCOPE OF WORK OUTLINE:

Replace 4,500 linear feet of 4-inch and 6-inch diameter watermain and appurtenant valves with 8-inch and 12-inch ductile iron watermain and valves.

CONVERSION OF INCINERATOR TO REFUSE TRANSFER STATION (SEE P. 914)

Mr. NATCHER. First, conversion of incinerator to refuse transfer station. Is that correct?

Mr. MCKINNEY. That is correct, sir.

Mr. NATCHER. You are requesting $4 million for construction. What is the status of this project?

Mr. MCKINNEY. We are in the planning stages. The 1974 capital budget had $500,000 construction services appropriation tied to it. We have gone into design and engineering studies and will begin construction of that facility shortly after the beginning of the 1975 fiscal year.

Mr. NATCHER. Could these funds be utilized during the fiscal year 1975?

Mr. MCKINNEY. That is correct, sir.

Mr. NATCHER. Are there any questions, gentlemen?

RELIEF OF FLOODING AND ADVANCE OF PAVING (SEE PP. 915–916)

Now let's take up "Relief of flooding and advance of paving." You are requesting $3.5 million for construction. This is a continuing project?

Mr. MCKINNEY. That is right, on a citywide basis.

REPORT ON WORK PERFORMED AND PLANNED

Mr. NATCHER. Provide a short report, Mr. McKinney, for the record on the work that has been done during the past year and what you contemplate for fiscal year 1975.

Mr. MCKINNEY. Yes, sir.

[The information follows:]

32-105 ADVANCE OF PAVING AND DRAINAGE COMPLAINTS

Funds available from prior years	$ 1,628,943
Appropriated, fiscal year 1974	3,500,000
Funds obligated to date	-1,017,673
Total available	$ 4,111,270
Fiscal Year 1975 Appropriation	3,500,000
Total	$ 7,611,270

Scheduled obligations:

Eye St. N.W. bet. North Capitol and 1st Sts.		$ 100,000
University Ter. bet. Dana Pl. and Garfield St. N.W.		50,000
Vicinity Massachusetts Avenue, Waterside Drive & 24th Street N.W.		700,000
M Street S.E. between 5th & 7th Streets		100,000
Connecticut Avenue N.W. bet. Davenport & Ellicott Sts.		80,000
Vicinity M Street & Connecticut Avenue		200,000
M Street, Rhode Island Avenue, 17th Street		150,000
B&O Line between Hamlin Street N.E. & D.C. Line		125,000
12th Street N.W. bet. Pennsylvania & Constitution Aves		30,000
Vermont Avenue and U Street N.W.		15,000
Vicinity Stanton Terrace, Alabama Ave & Stanton Rd. S.E.		130,000
Morris Road S.E. bet. Martin Luther King Ave & Bryan Pl.		150,000
Central Avenue N.E. bet. Benning Road & 46th Place		40,000
Q Street between 29th & 30th Streets		15,000
Pomeroy Road S.E. between Stanton & Howard Roads		40,000
Bolling Field, River to Portland Street		900,000
Georgetown West		900,000
Capitol Hill Relief		600,000
55th St. N.E. bet Eads and Grant Streets		100,000
Massachusetts Ave S.E., Randle Circle & 34th St.		100,000
Deane & Kenilworth Aves N.E.		1,500,000
		6,025,000
Miscellaneous Paving	$ 600,000	
Miscellaneous Drainage Problems	400,000	
Miscellaneous Metro	296,270	
Miscellaneous, Department of General Services	300,000	1,596,270
Total obligations		$ 7,611,270

LGS/vdm
5/22/74

Mr. NATCHER. Could the funds be utilized during the fiscal year 1975?

Mr. MCKINNEY. Yes, sir.

Mr. NATCHER. Are there any questions?

EFFECTS OF SUBWAY CONSTRUCTION

Mr. MYERS. Is most of this brought about by subway construction?

Mr. MCKINNEY. An awful lot of it is. There are other kinds of construction that are going on also that does create these problems, where we want to get in there and try to correct it or at least contain it until such time as that construction is completed and then have funds available to do the relief in advance of the highway paving.

PERMANENT IMPROVEMENTS TO EXISTING BUILDINGS (SEE PP. 917–918)

Mr. NATCHER. Now we take up permanent improvements to existing buildings. You are requesting $110,000 for construction. This is a contining project?

Mr. MCKINNEY. That is right.

REPORT ON WORK PERFORMED AND PLANNED

Mr. NATCHER. Provide a short report on what has been done during the past year and what you contemplate for 1975.

[The information follows:]

32–211 Permanent improvement to buildings

Funds available from prior years	$9,087
Appropriated, fiscal year 1974	316,000
Funds obligated to date	69,262
Fiscal year 1975	255,819
	110,000
Total	365,819
Scheduled obligations:	
Replacement of seals on sewage pumps at various sewage pumping stations	70,000
Locker room and concrete curing facility	45,000
Vicinity 2d and N Place SE	
Gasoline dispensing station and paving at main sewage pumping station	120,000
Accoustical ceiling, painting and pointing at main sewage pumping station	20,000
Repair of roof Bryant Street water pumping station	110,819
Total	365,819

Mr. NATCHER. The funds could be utilized if approved for the fiscal year 1975?

Mr. MCKINNEY. That is right.

Mr. NATCHER. Any questions?

Mr. MYERS. Is this in the form of maintenance, or is it in existing buildings?

Mr. MCKINNEY. It's mostly repairing existing structures; roof repairs; elevator replacement; bridge pavement replacement.

Renovation of Northeast Garage (See Pp. 919–920)

Mr. Natcher. Now we come to the renovation of the Northeast Garage, where you are requesting $1,410,000 for construction. This is a new project, I believe.

Mr. McKinney. That is correct, sir.

Mr. Natcher. Justify this one, Mr. McKinney.

RECENT REPROGRAMING ACTION

Mr. McKinney. We have recently received approval on reprograming, which this committee as well as the Senate subcommittee approved, to consolidate our mobile equipment division into a central office, if you will. The primary facility for major work to be done on our mobile fleet is the Northeast Garage.

We have had a situation develop there that is making that old building very unsafe in terms of the major kind of work we have to do. Being mindful of OSHA requirements and other kinds of safety hazards inherent in old buildings, this money is requested to upgrade that building and give us the kind of flexibility inside the building to do the kind of major work necessary on about 1,200 pieces of equipment.

COST PER SQUARE FOOT

Mr. Natcher. What about cost per square foot? Can you give us some idea about this?

Mr. McKinney. I can't at this time, but I can provide a report.

[The information follows:]

32–153 Renovation of Northeast Garage[1]

Funds available from previous years	—
Appropriated fiscal year 1975	$1,410,000
Funds obligated to date	—
Total available	1,410,000
Scheduled obligations:	
Renovation of Northeast Garage	1,410,000
Total obligations	1,410,000

[1] Cost of renovation is approximately $15.49/ft² based on usable floor area of 92,200 ft².

BASIS FOR COST ESTIMATE

Mr. Myers. How did you come up with $1,410,000 on this?

Mr. McKinney. Mainly we are taking those kinds of activities inside the building where we can get some fixed prices, such as renovation of the electrical and exhaust and heating systems, resurfacing and replacing damaged floor slabs and lubrication of steam cleaning facilities. These are things that have somewhat fixed prices in terms of being able to install them in a building as opposed to new construction. Most of what we are doing is renovating and remodeling, if you will, existing facilities as opposed to a new annex to the building and a new facility inside.

Oxon Run Stream Improvement (See Pp. 921–922)

Mr. Natcher. Now let's take up Oxon Run Stream Improvement, where you are requesting $275,000 for construction services. This is a new project, I believe.

Mr. McKinney. That is right, sir.

Mr. Natcher. Go ahead and justify this project, please.

Mr. McKinney. We have had a number of problems associated with broken sewer lines and continued endangerment of trunk sewers as a result of problems associated with that stream. We are asking for the $275,000 to plan for the complete alleviation of that problem and rechannel it and provide a wearing surface to that streambed at South Capitol and Southern Avenue to eliminate some of the problems we have experienced in terms of broken sewer lines and discharges of storm waters as a result of the problems at that Oxon Run Stream.

Mr. Natcher. Any questions?

SQUARE FOOT COST

Mr. Myers. Am I correct in my figures that come up to $3,000 a foot?

Mr. Robertson. That is a large paving project, a 50-foot channel and slope banks.

Mr. Myers. A 50-foot channel at Oxon Run?

Mr. Robertson. It's a good sized creek when it rains.

Mr. Myers. The $3,000 is a pretty good sized piece of dollars, too.

Mr. Natcher. On this Oxon Run project, funds could be utilized during the fiscal year 1975?

Mr. McKinney. Yes, sir.

Service Sewer Extensions (See Pp. 923–924)

Mr. Natcher. Now under sanitary sewage fund your first project is service sewer extensions. You are requesting $510,000 for construction. This is a continuing project?

Mr. McKinney. Yes, sir

REPORT ON WORK PERFORMED AND PLANNED

Mr. Natcher. Provide a short report to be inserted in the record at this point as to the work that has transpired in 1974 and what you anticipate in 1975.

[The information attached follows:]

32–501 Service sewer extensions

Funds available from prior years	$770,815
Appropriated, fiscal year 1974	510,000
Transferred for V Street sanitary sewer	900,000
Funds obligated to date	−699,510
Total available	481,305
Fiscal year 1975 appropriation	510,000
Total	991,305

Scheduled obligations:	
Vicinity Klingle Place and 39th Street NW	$75,000
Connecticut Avenue NW. between Davenport and Ellicott Streets	70,000
26th Place SE. between Q and R Streets	25,000
12th Street, O Street and Water Streets SE	50,000
Vicinity Unicorn Lane and Oregon Avenue	100,000
Spring Place NW. between Chestnut Street and B & O railroad tracks	75,000
Alley Square 288 vicinity 12th, 13th and H Streets NW	25,000
Engineering, inspection, and repaving on two working contracts	75,000
	495,000
Miscellaneous force account extensions	424,305
Total obligations	919,305

Mr. NATCHER. Funds could be utilized in fiscal 1975, if approved?

Mr. MCKINNEY. That is right.

Mr. NATCHER. Any questions?

SANITARY SEWERS IN ADVANCE OF PAVING AND MISCELLANEOUS PROJECTS (SEE PP. 925–926)

Under sanitary sewers in advance of paving and other miscellaneous projects, you are requesting $350,000 for construction. I believe this is a continuing project.

REPORT ON SANITARY SEWERS

Provide the usual report showing the work done during the past year and what you contemplate in 1975.

[The information follows:]

32–505 Advance of highway paving and replacement

Funds available from prior years	$181
Appropriated, fiscal year 1974	590,000
Funds obligated to date	−179,903
Total available	410,278
Fiscal year 1975 appropriation	350,000
Total	760,278
Scheduled obligations:	
South Carolina Avenue SE. between 6th and 7th Streets	75,000
Vicinity 6th and S Streets NW	200,000
Rhode Island Avenue NW. (southside) between 14th and Logan Circle	115,000
Alley Square 625 vicinity North Capitol, 1st and G Streets NEW	25,000
H Street NW. between 19th and 20th Streets	40,000
G Street SE. between 8th and 9th Streets	30,000
Banks Place NE. between 61st and 62d Streets	50,000
	535,000
Miscellaneous force account replacements	225,278
Total obligations	760,278

Mr. NATCHER. Could the funds be utilized during the fiscal year 1975?

Mr. MCKINNEY. That is right.

Mr. NATCHER. Any questions?

OXON RUN SANITARY RELIEF SEWER (SEE P. 927)

Now let's take up the Oxon Run sanitary relief sewers. You are requesting $545,000 for construction. This is a new project is it?

Mr. MCKINNEY. Yes.

Mr. NATCHER. Where are we talking about as far as location is concerned?

LOCATION OF PROJECT

Mr. PERRY. This is a sewer that comes down and serves the Oxon Run portion of the District. It also serves a portion of Maryland, which is why the Washington Suburban Sanitary Commission will pay a portion of it.

Mr. NATCHER. How much?

Mr. PERRY. The District's share is $545,000 and Washington Suburban Sanitary Comsission's share is the remainder.

Mr. MCKINNEY. The total cost is $1.7 million.

Mr. NATCHER. The District's share is $545,000 and the rest comes from the Washington Suburban Sanitary Commission?

Mr. MCKINNEY. Yes.

Mr. NATCHER. The funds could be utilized during the fiscal year 1975?

Mr. MCKINNEY. Yes, sir.

Mr. NATCHER. Any questions?

SERVICE EXTENSIONS, FIRE AND PUBLIC HYDRANTS (SEE PP. 928–929)

Now under the "Water fund" you have service extensions, fire and public hydrants, and you are requesting $1.2 million for construction. I believe this is a continuing project.

Mr. MCKINNEY. That is right.

REPORT ON WORK PERFORMED AND PLANNED

Mr. NATCHER. Mr. McKinney, submit a report on this for the record.

[The report follows:]

32-801 SERVICE WATERMAIN EXTENSIONS

Funds available from prior years	$	772,713
Appropriated, fiscal year 1974		1,200,000
Funds obligated to date	-	839.842
Total available	$	1,133,424
Fiscal year 1975 appropriation		1,200,000
Total	$	2,333,424
Scheduled obligations:		
Vicinity Klingle Place & 39th Street N.W.	$	30,000
13th Street N.W. between S & T Streets		35,000
S Street between 13th & 14th Streets, 13th Street between R & S Streets N.W.		75,000
R Street between 13th & 14th Street		50,000
8th Street N.W. bet O & P Streets		65,000
4th Street S.E. bet K & M Streets		75,000
E Street S.E. vicinity 10th Street, 11th Street & Pennsylvania Avenue		50,000
Bryant Street vicinity 1st & North Capitol Streets N.W.		15,000
Bryant Street vicinity Rhode Island Avenue & Brentwood Road N.E.		100,000
Rhode Island Avenue vicinity Reed Street N.E.		75,000
Q Street N.W. bet 6th & 7th Streets		75,000
19th Street N.W. bet M & N Streets		100,000
R Street N.E. bet 3rd Street & B&O Railroad tracks		50,000
New Jersey Avenue N.W. bet M&O Streets		75,000
19th Street N.W. bet L & M Streets and M Street west of 19th Street		50,000
F Street N.W. bet 12th & 14th Streets		70,000
Emerald Street N.W. bet 13th & 14th Streets		160,000
13th Street N.W. bet Logan Circle and T Streets		200,000
Desales Street N.W. bet Connecticut Ave. & 17th St.		50,000
W Street N.E. bet 14th & 16th Streets		50,000
Montana Avenue N.E. bet Lawrence Avenue & W Street		75,000
Montana Avenue N.E. bet Bryant St and 17th Street		50,000
Florida and West Virginia Avenue		75,000
E Street S.E. bet Kentucky Avenue & 19th Street		100,000
Vic 8th, 7th and C Streets S.E. (Rogers Memorial Hospital		250,000
	$	1,950,000
Miscellaneous Force Account extensions		383,424
Total obligations	$	2,333,424

LGS/cgb

Mr. NATCHER. Could the funds be utilized in the fiscal year 1975?
Mr. MCKINNEY. That is right.
Mr. NATCHER. Any questions?

TRUNK AND SECONDARY WATERMAINS (SEE P. 930)

Now we take up trunk and secondary water mains. You are requesting $240,000 for construction. This is a continuing project?
Mr. MCKINNEY. That is right.
Mr. NATCHER. Provide a short report for the record.
[The information follows:]

32-803 Trunk and Secondary Watermains

Funds available from prior years	—$205
Appropriated, fiscal year 1974	240,000
Funds obligated to date	176,493
Total available	63,302
Fiscal year 1975	240,000
Total	303,002
Scheduled obligations:	
Michigan Avenue NW., proposed children's hospital to Columbia Road	155,000
Southern Avenue SE. between Suitland Parkways and Nayler Road	148,302
Total obligations	303,302

Mr. NATCHER. The funds could be utilized in fiscal 1975?
Mr. MCKINNEY. That is right.
Mr. NATCHER. Any questions?
Mr. MYERS. That is done by outside contractors, is that right?
Mr. ROBERTSON. Most of it we do ourselves with our own personnel.

ANACOSTIA PUMPING STATION (SEE PP. 931–932)

Mr. NATCHER. Now let's take up the Anacostia pumping station standby pumping facilities. You are requesting $280,000 for construction. This is a new project, is it?
Mr. MCKINNEY. That is right.
Mr. NATCHER. Is it necessary, Mr. McKinney?
Mr. MCKINNEY. Yes, sir.
Mr. NATCHER. What does it consist of?
Mr. MCKINNEY. This consists of emergency pumping capacity for water shortages that could occur during crisis situations.
Mr. PERRY. This is a generating system to provide an emergency power system.
Mr. NATCHER. Is it necessary?
Mr. PERRY. Yes, sir.
Mr. NATCHER. The funds could be utilized during 1975?
Mr. MCKINNEY. Right.
Mr. NATCHER. Any questions?
Mr. MYERS. Is this going to be built at an existing site?
Mr. PERRY. Yes, at Minnesota Avenue.

REPLACEMENT OF UNDERSIZED AND DEFECTIVE WATERMAINS
(SEE P. 933)

Mr. NATCHER. Now let's take up replacement of undersized and defective 4-inch and 6-inch diameter water mains. You are requesting $450,000 for construction. This is a new project, is it?

Mr. MCKINNEY. Yes, sir.

Mr. NATCHER. Is it necessary, Mr. McKinney?

Mr. MCKINNEY. Yes, sir.

Mr. NATCHER. Located where?

Mr. MCKINNEY. This is citywide.

Mr. NATCHER. Funds could be utilized during the fiscal year 1975?

Mr. MCKINNEY. Yes, sir.

GEORGETOWN GAP

Mr. NATCHER. What about the Georgetown Gap, Mr. McKinney?

Mr. MCKINNEY. We are thankful it's closed.

Mr. NATCHER. That is good.

Mr. MCKINNEY. We had a very difficult time pulling that plug over there.

Mr. NATCHER. It has been going on now for 20 years. You say it is closed?

Mr. MCKINNEY. Yes, finally.

Mr. NATCHER. Now that concludes the requests for the Department of Environmental Services. Mr. McKinney, we want to thank you and your associates for appearing before our committee in behalf of your budget request.

Mr. MCKINNEY. I thank you for the opportunity, Mr. Chairman. I think you are well aware of some of the progress we are making here in the city in terms of environmental problems. Obviously, we have a long way to go. I am pleased with the progress to date. I look forward in 1975 to more improvements as we appear before you in the next year.

Mr. NATCHER. Thank you, Mr. McKinney.

THURSDAY, MAY 23, 1974.

WASHINGTON AQUEDUCT

WITNESSES

HARRY WAYS, CHIEF
MRS. MARGARET GRISWOLD, CHIEF OF ADMINISTRATIVE BRANCH
MRS. MARY CALHOUN, BUDGET SECTION
COMER S. COPPIE, SPECIAL ASSISTANT TO THE COMMISSIONER FOR BUDGET AND FINANCIAL MANAGEMENT

34-390 O - 74 - pt. 2 -- 60

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

AGENCY POLICY STATEMENT

AGENCY WASHINGTON AQUEDUCT DIVISION, U.S. ARMY ENGINEER DISTRICT, BALTIMORE

Congressional SUBMISSION

PROGRAM OVERVIEW

The Washington Aqueduct Division of the U.S. Army Engineer District, Baltimore, provides the water supply for over 1.1 million residents of the District of Columbia and Northern Virginia. The Washington Aqueduct is under the control and superintendence of the Chief of Engineers, Corps of Engineers, Department of the Army. The Corps of Engineers has built and operated the Washington Aqueduct system facilities since 1852, when directed by Congress to develop a suitable water supply for the Nation's Capital. Most of the structures comprising the original Washington Aqueduct, which were built before and during the Civil War, are still functioning as part of the present system. In the intervening years the system has grown to become one of the largest municipal water processing facilities in the country.

The mission of the Washington Aqueduct is the collection, purification, and pumping of an adequate supply of potable water for the District of Columbia, Arlington County, and approximately 50 square miles of Fairfax County, Virginia. Water distribution in these areas is the responsibility of the local governments. We have estimated that 78.6 billion gallons of water will be supplied to these consumers in FY 1975.

To accomplish this, the Washington Aqueduct must operate continuously on a 24-hour per day basis 365 days per year. We must have adequate personnel, equipment and supplies to operate and maintain our services. We have always operated in such a manner as to assure the continued purity of the water and the adequacy of the supply facilities for the Nation's Capital. It is essential that we obtain and utilize the best available personnel, materials and equipment to maintain water quality standards. At the present time, water quality standards are being made more meaningful and demands for more sophisticated testing equipment and procedures are being made upon water utility managers. We intend to comply with, or exceed these standards, as we have done in the past. During the past years, we have engaged a private research firm to provide regular analysis for the presence of viral contamination of our raw water supply and to evaluate the effectiveness of our water treatment process in removing viruses. I believe we are the first municipal water facility in the United States to undertake such a program.

We are confronted with an ever-increasing demand for more water, as well as rising production costs, therefore certain increases are inevitable. We cannot control the amount of water produced each year, since we must meet the demands of the consumers we serve. During the past 12 years water consumption has increased at an average rate of 2.7% each year. During the first six months of FY 1974, consumption has been 4.5% greater than during the same period of FY 1973. Salaries, electric power and water treatment chemicals constitute 90% of the operating cost for the production of water. The highly variable characteristics of the raw water from the Potomac River, and the increasing consumption of water determine the expenditures required for chemicals to produce quality water. The quantity of water required and the raw water characteristics cannot be precisely predicted, nor can they be controlled. The basic commodity costs for the chemicals we use increased 18% over FY 1973 contract prices in our FY 1974 contracts. All indications point to continued substantial increase during FY 1975, due to critical shortages and rising manufacturing costs. Significant rate increases have recently been approved for the Potomac Electric Power Company. Based on the new rate structure, we estimate that the average unit cost of electricity to the Washington Aqueduct will increase approximately 28% ($233,500) due to these authorized price increases.

The Washington Aqueduct needs adequate funds to replace deteriorated equipment and purchase new water quality test equipment. Much of our equipment is subject to operation on a 24-hour day basis in an atmosphere high in humidity and chemicals. Under these conditions, equipment will deteriorate more rapidly than if subjected to only normal 40 hour per week use. A continuing program of replacement is essential to maintain water treatment facilities and supporting equipment in top operating condition. In addition, we have a responsibility to assure the purity of this drinking water supply and it is essential that we obtain the latest and best laboratory equipment to

perform the more sophisticated chemical and biological tests required by modern standards.

POLICY AND 1975 FUNDING REQUEST

It has been, and will continue to be, the policy of the Washington Aqueduct Division to supply water to the District of Columbia and the Virginia communities of a quality which exceeds U.S. Public Health Service Drinking Water standards, and in such quantities as are required to satisfy the needs of the population served. There is no change in our scope of activity for FY 1975. However, since we are confronted with an ever increasing demand for more water, as well as rising production costs, budget increases are required. We cannot control the amount of water produced each year since we must meet the demands of the consumers we serve, therefore major items of supply and utility services are uncontrollable. The items in our budget request are of the highest priority. It provides for only the essential personnel, supplies, equipment, and support services to meet our mission requirements. The budget is essentially a recurring one, and is changed only as required to meet changing production demands and cost of production.

In summary, the Washington Aqueduct is engaged in a single program to produce pure drinking water in amounts which are increasing by an average of 2.7% per year. In addition, the basic costs of the raw materials such as chemicals, electricity, equipment and supplies, as well as the salaries of necessary personnel all continue to increase at an alarming rate. The Chief of the Washington Aqueduct Division cannot control these increases, nor can he curtail production or lower finished water quality. The services performed by the Washington Aqueduct are vital to the health and welfare of the communities served. Should the demand for these services exceed the budget estimates, and the cost of power and chemicals increase beyond expectations, the amount allowed in this budget may be inadequate to meet the basic requirements for water service.

Our submission for Operating Funds for FY 1975 in the amount of $5,917,000 exceeds FY 1974 authorizations by only 4.7% ($266,900). The increases are as shown below.

Electric Power (to meet cost of PEPCO Rate Increase)	$233,500
Chemicals for water treatment	33,400
Total	$266,900

Harry C. Ways

HARRY C. WAYS
Chief, Washington Aqueduct Division

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS & POSITIONS SUMMARY

AGENCY WASHINGTON AQUEDUCT DIVISION, U. S. ARMY ENGINEER DISTRICT, BALTIMORE

SCHEDULE 1 | Congressional SUBMISSION

	Description	Past Year Obligations (FY 73)		Current Year Allotment (FY 74)		Budget Year (FY 75) Adjusted Base		Budget Year (FY 75) Increases		Budget Year (FY 75) Request	
OPERATING FUNDS	APPROPRIATED FUNDS[1]	5,231.8		5,650.1		5,650.1		266.9		5,917.0	
	FEDERAL ASSISTANCE / GRANTS	...		...		...		...		...	
	PRIVATE GRANTS / GIFTS / DONATIONS	...		...		...		...		...	
	REIMBURSEMENTS– NON-DISTRICT	143.3		320.0		263.0		...		263.0	
	REIMBURSEMENTS DISTRICT (NON-ADD)	...		...		...		...		...	
	DEBT SERVICE (NON-ADD)	...		...		...		...		...	
	INDIRECT COST RECOVERIES (NON-ADD)	...		...		...		...		...	
	SPACE RENTAL (NON-ADD)	...		...		...		...		...	
	DISTRICT OWNED/OCCUPIED SPACE (NON-ADD)	...		...		...		...		...	
	TOTAL	5,395.1		5,970.1		5,913.1		266.9		6,180.0	
POSITION SUMMARY		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
	FULL TIME PERMANENT	325	11.2	325	5.3	325	7.5	...	...	325	7.5
	PART TIME PERMANENT	...	...	...	...	...	...	...	...	...	...
	TEMPORARY	...	...	...	...	...	...	...	...	...	...
	GRANT	...	...	...	...	...	...	...	...	...	...
	REIMBURSEABLE	...	...	...	...	...	...	...	...	...	...
	TOTAL	325	11.2	325	5.3	325	7.5	...	...	325	7.5
D. C. FUNDS SUMMARY	GENERAL	...		...		...		...		...	
	REVENUE SHARING	...		...		...		...		...	
	HIGHWAY (REGULAR)	...		...		...		...		...	
	HIGHWAY (PARKING)	...		...		...		...		...	
	WATER	5,251.8		5,650.1		5,650.1		266.9		5,917.0	
	SANITARY SEWAGE WORKS	...		...		...		...		...	
	METRO AREA SANITARY SEWAGE WORKS	...		...		...		...		...	
	TOTAL	5,251.8		5,650.1		5,650.1		266.9		5,917.0	

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY WASHINGTON AQUEDUCT DIVISION, U. S. ARMY ENGINEER DISTRICT, BALTIMORE

CATEGORY Water Supply

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations (FY 73)	Current Year Allotment (FY 74)	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	3,389.2	3,378.1	3,460.0	...	3,460.0	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	2,916.1	3,025.3	3,025.3	...	3,025.3	
	TEMPORARY POSITIONS PAY (AVAILABLE)	...	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	8.1	7.0	7.0	...	7.0	
	HOLIDAY PAY	15.7	11.0	11.0	...	11.0	
	OVERTIME PAY	39.0	57.0	57.0	...	57.0	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	22.1	9.0	9.0	...	9.0	
	SUNDAY PAY	14.3	11.8	11.8	...	11.8	
	TOTAL PERSONNEL COMPENSATION	3,015.3	3,121.1	3,121.1	...	3,121.1	
	PERSONNEL BENEFITS	266.8	282.2	282.2	...	282.2	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	3,282.1	3,403.3	3,403.3	...	3,403.3	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	2.2	2.6	2.6	...	2.6	
	TRANSPORTATION OF THINGS	.2	1.0	1.0	...	1.0	
	RENT, COMMUNICATIONS & UTILITIES	711.1	808.5	808.5	233.5	1,042.0	
	PRINTING & REPRODUCTION	.6	1.0	1.0	...	1.0	
	SUPPLIES & MATERIALS	831.3	1,022.7	1,022.7	33.4	1,056.1	
	OTHER SERVICES	325.0	341.3	341.3	...	341.3	
	EQUIPMENT TO BE CAPITALIZED	91.8	69.7	69.7	...	69.7	
	EQUIPMENT NOT TO BE CAPITALIZED	7.5	...	...	...	...	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	1,969.7	2,246.8	2,246.8	266.9	2,513.7	
	TOTAL OPERATING	5,251.8	5,650.1	5,650.1	266.9	5,917.0	

† See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

OPERATING FUNDS OBJECT CLASS SUMMARY

AGENCY WASHINGTON AQUEDUCT DIVISION, U. S. ARMY ENGINEER DISTRICT, BALTIMORE

CATEGORY Water Supply (REIMBURSEMENTS)

SCHEDULE 2 | Congressional SUBMISSION

	Title	Past Year Obligations	Current Year Allotment	Budget Year			Recommended
				Adjusted Base	Increase	Request	
PERSONAL SERVICES	PERMANENT POSITIONS ANNUAL SALARY REQUIRED	...	...	...	...	...	
	PERMANENT POSITIONS REGULAR PAY (AVAILABLE)	93.9	175.0	175.0	...	175.0	
	TEMPORARY POSITIONS PAY (AVAILABLE)	...	...	...	...	...	
	NIGHT WORK DIFFERENTIAL	...	...	...	...	...	
	HOLIDAY PAY	...	...	...	...	...	
	OVERTIME PAY	...	...	...	...	...	
	STANDBY PAY	...	...	...	...	...	
	TERMINAL LEAVE	...	...	...	...	...	
	SUNDAY PAY	...	...	...	...	...	
	TOTAL PERSONNEL COMPENSATION	93.9	175.0	175.0	...	175.0	
	PERSONNEL BENEFITS	8.8	14.0	14.0	...	14.0	
	BENEFITS FOR FORMER PERSONNEL	...	...	...	...	...	
	Total Personal Services	102.7	189.0	189.0	...	189.0	
OTHER OPERATING	TRAVEL & TRANSPORTATION OF PERSONS	...	...	...	...	...	
	TRANSPORTATION OF THINGS	...	...	...	...	...	
	RENT, COMMUNICATIONS & UTILITIES	17.1	89.0	32.0	...	32.0	
	PRINTING & REPRODUCTION	...	...	...	...	...	
	SUPPLIES & MATERIALS	3.4	19.0	19.0	...	19.0	
	OTHER SERVICES	20.1	23.0	23.0	...	23.0	
	EQUIPMENT TO BE CAPITALIZED	...	...	...	...	...	
	EQUIPMENT NOT TO BE CAPITALIZED	...	...	...	...	...	
	GRANTS & SUBSIDIES	...	...	...	...	...	
	INSURANCE CLAIMS & INDEMNITIES	...	...	...	...	...	
	REFUNDS	...	...	...	...	...	
	Total Other Operating	40.6	131.0	74.0	...	74.0	
	TOTAL OPERATING	143.3	320.0	263.0	...	263.0	

[1] See schedule three for adjusted base computation.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

JUSTIFICATION

AGENCY WASHINGTON AQUEDUCT DIVISION, U. S. ARMY ENGINEER DISTRICT, BALTIMORE

CATEGORY WATER SUPPLY

5 SCHEDULE | Congressional SUBMISSION

Code	Category Total & Sub Category	Obligations (FY 73)		Allotment (FY 74)		Adjusted Base (FY 75)		Increases (FY 75)		Request (FY 75)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
100	Water Supply	325	5,251.8	325	5,650.1	325	5,650.1	...	266.9	325	5,917.0
	Total	325	5,251.8	325	5,650.1	325	5,650.1	...	266.9	325	5,917.0

Annual Work Program

Major Program Objective: To provide and purify a potable water supply in sufficient quantities to meet demands of 1.1 million persons and the commercial, and industrial users in the District of Columbia and Northern Virginia. This was achieved in FY 1973. Funds are required to continue to achieve it in FY 1975. The staffing patterns are the same as existed in the past. No change is anticipated. Workload levels are related to staffing needs by detailed, unit by unit manpower surveys conducted by management analysists from outside the agency.

The amount of water produced each year must meet the demands of the consumers served, and cannot be controlled by the agency. During the past 12 years water consumption has increased at an average rate of 2.7% each year. During the first six months of FY 1974, consumption has been 4.5% greater than during the same period of FY 1973.

Salaries , electric power and water treatment chemicals constitute 90% of the operating cost for the production of water. Significant rate increases have recently been approved for the Potomac Electric Power Company. Based on the new rate structure, we estimate that the average unit cost of electricity to the Washington Aqueduct Division will increase approximately 28% (233,500). The highly variable characteristics of the raw water from the Potomac River, and the increasing consumption of water determine the expenditures required for chemicals to produce quality water. The quantity of water required and the raw water characteristics cannot be precisely predicted, nor can they be controlled. The basic commodity costs for chemicals we use increased 18% over FY 1973 contract prices in our FY 1974 contracts. Similar increases are anticipated during FY 1975.

Indicator/Source	FY 73	FY 74	FY 75
Water Supplied (billion gallons) — Monthly Logs Dalecarlia Pumping Source	74.2	76.2	78.6

DISTRICT OF COLUMBIA GOVERNMENT | FY 75 | $ THOUSANDS

D. C. FUNDS DETAIL OF INCREASES

AGENCY WASHINGTON AQUEDUCT DIVISION, U. S. ARMY ENGINEER DISTRICT, BALTIMORE

SCHEDULE 6 | Congressional SUBMISSION

Code	Category Total/Items of Increase	Fund	Base Available (NON-ADD) (FY 75)		Increase (FY 75)				Annualization (FY 76)	Full Year Cost (FY 76)
					Personal Services		Other	Total		
			Positions	Amount	Positions	Amount	Amount	Positions / Amount		
100	WATER SUPPLY									
	Other Increases:									
	Rents, Communications, & Utilities (Electricity)	W	...	786.5	...	...	233.5	... 233.5	...	233.5
	Supplies & Materials (Chemicals)	W	...	787.2	...	...	33.4	... 33.4	...	33.4
	Total Agency		...	...	...	...	266.9	... 266.9	...	266.9

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

LANGUAGE ITEMS APPROPRIATION ACT

AGENCY WASHINGTON AQUEDUCT DIVISION, U. S. ARMY ENGINEER DISTRICT, BALTIMORE

7 SCHEDULE | Congressional SUBMISSION

I. Appropriation Item

Environmental Services

Environmental services, $45,010,000, of which $11,931,100 shall be payable from the water fund, $13,629,500 from the sanitary sewage works fund, and $15,700 from the metropolitan area sanitary sewage works fund; (District of Columbia Appropriation Act, Fiscal Year 1974).

II. Statutory Reference

D.C. Code, Title 43, Chapter 15, and the Acts of March 2, 1867, 14 Stat. 457 and March 30, 1867, 15 Stat. 12, authorize and delineate the responsibilities of the Aqueduct and District of Columbia.

U.S. Code, Title 40, Sec. 45,50,53 and 53a authorize operation of water supply facilities and jurisdiction and control of MacArthur Boulevard.

(The above citations of authority provide detail information for Section 10, General Provisions, Public Law 93-91, District of Columbia Appropriation Act, Fiscal Year 1974).

III. Justification

To give legal authority to Washington Aqueduct to provide the Water Supply Activity for the District of Columbia and adjacent communities.

"No Proposed Change"

Mr. NATCHER. We take up next the request for the Washington Aqueduct, and we have before the committee at this time Mr. Harry C. Ways, the Chief of the Washington Aqueduct. Mr. Ways, you have two ladies with you. Please introduce them to the committee.

Mr. WAYS. Mrs. Margaret Griswold, who is chief of our administrative branch, and Mrs. Mary Calhoun, who is in charge of the budget for the Washington Aqueduct Division.

Mr. NATCHER. Fine. Mrs. Griswold has been to see us on a number of occasions. We are delighted to have both of you appear before our committee.

Mr. Ways, the amount requested for the Washington Aqueduct is $5,917,000 and 325 positions. This is an increase of $266,900.

GENERAL STATEMENT OF AQUEDUCT CHIEF

Do you have a general statement that you would like to have incorporated in the record in its entirety at this point?

Mr. WAYS. The opening statement has been incorporated, sir.

[The statement follows:]

WASHINGTON AQUEDUCT OPERATING AND CAPITAL IMPROVEMENTS BUDGET, FISCAL YEAR 1975

PROGRAM OVERVIEW

The Washington Aqueduct Division of the U.S. Army Engineer District, Baltimore, provides the water supply for over 1.1 million residents of the District of Columbia and northern Virginia. The Washington Aqueduct is under the control and superintendence of the Chief of Engineers, Corps of Engineers, Department of the Army. The Corps of Engineers has built and operated the Washington Aqueduct system facilities since 1852, when directed by Congress to develop a suitable water supply for the Nation's Capital. Most of the structures comprising the original Washington Aqueduct, which were built before and during the Civil War, are still functioning as part of the present system. In the intervening years the system has grown to become one of the largest municipal water processing facilities in the country.

The mission of the Washington Aqueduct is the collection, purification, and pumping of an adequate supply of potable water for the District of Columbia, Arlington County, and approximately 50 square miles of Fairfax County, Va. Water distribution in these areas is the responsibility of the local governments. We have estimated that 78.6 billion gallons of water will be supplied to these consumers in fiscal year 1975.

To accomplish this, the Washington Aqueduct must operate continuously on a 24-hour per day basis 365 days per year. We must have adequate personnel, equipment and supplies to operate and maintain our services. We have always operated in such a manner as to assure the continued purity of the water and the adequacy of the supply facilities for the Nation's Capital. It is essential that we obtain and utilize the best available personnel, materials and equipment to maintain water quality standards. At the present time, water quality standards are being made more meaningful and demands for more sophisticated testing equipment and procedures are being made upon water utility managers. We intend to comply with, or exceed these standards, as we have done in the past.

We are confronted with an ever-increasing demand for more water, as well as rising production costs, therefore certain increases are inevitable. We cannot control the amount of water produced each year, since we must meet the demands of the consumers we serve. During the past 12 years water consumption has increased at an average rate of 2.7 percent each year. During the first 6 months of fiscal year 1974, consumption has been 4.5 percent greater than during the same period of fiscal year 1973. Salaries, electric power and water treatment chemicals constitute 90 percent of the operating cost for the production of water. The highly variable characteristics of the raw water from the Potomac River, and the increasing consumption of water determine the expenditures required for chemicals to produce quality water. The quantity of water required

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The Washington Aqueduct needs adequate funds to replace deteriorated equipment and purchase new water quality test equipment. Much of our equipment is subject to operation on a 24-hour day basis in an atmosphere high in humidity and chemicals. Under these conditions, equipment will deteriorate more rapidly than if subjected to only normal 40 hour per week use. A continuing program of replacement is essential to maintain water treatment facilities and supporting equipment in top operating condition. In addition, we have a responsibility to assure the purity of this drinking water supply and it is essential that we obtain the latest and best laboratory equipment to perform the more sophisticated chemical and biological tests required by modern standards.

POLICY AND 1975 FUNDING REQUEST

It has been, and will continue to be, the policy of the Washington Aqueduct Division to supply water to the District of Columbia and the Virginia communities of a quality which exceeds U.S. Public Health Service drinking water standards, and in such quantities as are required to satisfy the needs of the population served. There is no change in our scope of activity for fiscal year 1975. However, since we are confronted with an ever-increasing demand for more water, as well as rising production costs, budget increases are required. We cannot control the amount of water produced each year since we must meet the demands of the consumers we serve, therefore major items of supply and utility services are uncontrollable. The items in our budget request are of the highest priority. It provides for only the essential personnel, supplies, equipment, and support services to meet our mission requirements. The budget is essentially a recurring one, and is changed only as required to meet changing production demands and cost of production.

In summary, the Washington Aqueduct is engaged in a single program to produce pure drinking water in amounts which are increasing by an average of 2.7 percent per year. In addition, the basic costs of the raw materials such as chemicals, electricity, equipment and supplies, as well as the salaries of necessary personnel all continue to increase at an alarming rate. The Chief of the Washington Aqueduct Division cannot control these increases, nor can he curtail production or lower finished water quality. The services performed by the Washington Aqueduct are vital to the health and welfare of the communities served. Should the demand for these services exceed the budget estimates, and the cost of power and chemicals increase beyond expectations, the amount allowed in this budget may be inadequate to meet the basic requirements for water service.

OPERATING BUDGET

Our submission for operating funds for fiscal year 1975 in the amount of $5,917,000 exceeds fiscal year 1974 authorizations by only 4.7 percent ($266,900). The increases are as follows:

Electric power (to meet cost of PEPCO rate increase)	$233,500
Chemicals for water treatment	33,400
Total	266,900

CAPITAL IMPROVEMENTS BUDGET

In order to assure that the water supply facilities are adequate to meet the needs of the area served, now and in the future, it is essential that there be a well planned program for expansion, rehabilitation, and modernization of the existing plant. We are therefore requesting $435,000 in capital improvement funds for fiscal year 1975. Of this amount, $300,000 is programed for replacement of obsolete and deteriorated equipment in the two booster pumping sta-

tions at the McMillan Water Treatment Plant. The balance of $135,000 is to be used to begin renovation of the older portion of the Dalecarlia Filter Building built in the mid-1920's, and to replace deteriorated chemical feed and water treatment equipment at the Dalecarlia Plant which has exceeded its normal useful life.

INCREASED FUNDING REQUESTED

Mr. WAYS. I have no other statement, other than to summarize that $266,900 increase very briefly.

Mr. NATCHER. Go right ahead.

ELECTRIC POWER RATE INCREASE

Mr. WAYS. It's to meet the increased needs for electric power due to rate increases which we have encountered in the past and also increased costs of chemicals for water treatment. That is the total amount of the $266,900.

Mr. NATCHER. This, in the main, is for an increase as far as electricity. That accounts for $233,500 of the overall increased amount?

Mr. WAYS. Yes, sir.

Mr. NATCHER. Is it due to additional consumption, or is it because of an increase in rates, or is it both?

Mr. WAYS. It's almost entirely due to an increase in rates and to a large extent due to the fuel adjustment factor which is in the electric power rates that we pay. Actually, this budget was made up on the basis of a 28-percent increase that we had experienced in actual unit costs of electricity between August and the early part of this year.

The figure for the most recent power bill that we have received from the power company represents a 49-percent increase in electric power over the rates that were charged last August. This increase is almost entirely due to this fuel adjustment factor which is introduced into the bill and has become a substantial portion of it, whereas in prior years it used to be a relatively minor part of the power bill.

LENGTH OF SERVICE OF CHIEF

Mr. NATCHER. Mr. Ways, how long have you been with the Corps of Engineers?

Mr. WAYS. I am in my 23d year now with the Washington Aqueduct Division.

WASHINGTON AQUEDUCT ESTABLISHED IN 1852

Mr. NATCHER. Mr. Myers, one of these days you are going to be chairman of this subcommittee. When you do, I hope you will maintain forever and on into the future the duty of the Washington Aqueduct under the Corps of Engineers to provide the water supply for our Nation's Capital. It has been under the Corps since shortly after the Civil War; isn't that right?

Mr. WAYS. Just before the Civil War. We started in 1852. The original drawing I have hanging on the wall in my conference room was signed by Jefferson Davis who was Secretary of War and President Franklin Pierce.

Mr. NATCHER. And it has been that way ever since. The people in the city of Washington are at all times going to have an adequate water

supply. I think this system has worked successfully all down through the years.

Mr. Ways, on a number of occasions proposals have been made to change the present system. There has always been opposition in the House to any change. The House wants the Corps of Engineers to be in charge of the Washington Aqueduct.

Gentlemen, are there any general questions before we take up capital improvements?

COST OF ELECTRIC POWER

Mr. MYERS. The only question I have, Mr. Ways is what are you paying now for electric power?

Mr. WAYS. It's on a varying scale. To put it on a unit basis, it used to be approximately 1¢ per kilowatt-hour to us. On the present basis to a large-scale user, that has doubled because of the new rate structures which were approved for Pepco, and the large fuel adjustment. The cost depends on how much we use at the particular installation. The total amount for the year will be over $1 million for operation of our plants and pumping stations during the coming year.

Mr. MYERS. That is including the additional fuel costs?

Mr. WAYS. That includes the additional fuel costs, yes, sir.

Mr. MYERS. But you also have to operate under the limitations of 2 cents per kilowatt; don't you?

Mr. WAYS. No. That is just an average figure that I can say is near our average cost for electricity, but at any particular station or in any particular month that will vary.

Mr. MYERS. There is a limitation for the District, I think, not to pay more than 2 cents per kilowatt-hour; isn't that right?

Mr. COPPIE. That applies to street lighting only, I think.

Mr. MYERS. I thought it was a limitation on the District.

Mr. COPPIE. It's for street lighting.

Mr. MYERS. I stand corrected then.

Mr. WAYS. There are instances in which we pay more than that. In places where we use a small amount and we are entirely in the higher rate bracket, we pay more than that. Other places where we use most of our electricity, we are in a slightly lower bracket, so it averages out to be approximately 2 cents.

CHEMICAL SUPPLIES

Mr. YOUNG. Mr. Ways, do you have any difficulty in obtaining chemicals to treat the water?

Mr. WAYS. We have not had as yet, sir. We have our chemical contracts out now for fiscal year 1974. The bids have not come in. I don't know what we might anticipate. Some of the other water utilities in the county have had problems, particularly with chlorine, which of course is our most vital chemical, the one we are most concerned about because that is the one that removes the bacteria and the pathogenic organisms. There have been difficulties in this area. We are hopeful that we will receive bids for adequate quantities of chemicals for the coming year.

Mr. YOUNG. I am glad to hear that. In Florida we are having difficulties especially with chlorine. I might get with you later to find out

who some of your suppliers are. Maybe I can pass their names on to our local officials.

Mr. WAYS. Fine. I don't known who our supplier will be for the coming year, but I hope it's someone.

Mr. YOUNG. Thank you very much.

PLANT MAJOR REPLACEMENTS AND REHABILITATION—CAPITAL IMPROVEMENTS

Mr. NATCHER. Mr. Ways, let's take up next the capital improvements for "Plant, major replacements and rehabilitation," where you are requesting $30,000 for construction services and $405,000 for construction, making a total of $435,000.

We will insert the justification material in the record at this point.

[The justification material follows:]

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBPM 10 (Rev. 6/13/73)

Fund WATER

Page No.	Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
LB-CAP-1	1	35-119	Plant Major Replacements and Rehabilitation, Dalecarlia and McMillan	7 & 8	5,210	895	CS 30 C 405	....	CS 20 C 770	C 940	C 550	C 600	C 1,000
					5,210	895	435	....	790	940	550	600	1,000

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

Agency Washington Aqueduct

FORM OBFM 7 (Rev. 6/13/73)

CAPITAL IMPROVEMENTS PROJECT SCHEDULE
FISCAL YEARS 1975-1980
(dollars in thousands)

Fund Water

Project Number: 35-119
Project Title: Plant Major Replacements and Rehabilitation
Project Location: Dalecarlia and McMillan Water Treatment Plants, 5900 MacArthur Blvd.,N.W. and 2500 First Street, N.W.
Square & Lot Numbers: N/A

Community Services Area No. 7 & 8

Capacity of Facility: N/A

Total Square Feet: N/A

Agency Priority: 1
Estimated Occupancy Date:
Month ____ Year ____ N/A

Replacement [X] New [ ]
Expansion [ ] Modernization [X]

Model Cities Area: ____ Yes _X_ No

Urban Renewal Area:
Credit %..... N/A

Full Year Estimated Operating Budget Costs

	Redirection	Operating Increases	Grants	Total
Maintenance..				
Program.....				
Total.....		N/A		

Relocation Data
Families.....
Individuals..... N/A
Businesses .....
Other.....

Federal Assistance Funds
Grantor..... N/A

Federal %.... N/A

Capital Improvements Project Estimate	Estimated Total Project Cost	Prior Appropriations	(2-28-74) Unobligated Balance	Appropriation Request FY 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
	$	$	$	$		$	$	$	$	$
Preliminary Survey	...	...	...	...	...	...	...	...	...	...
Site	...	...	...	...	...	...	...	...	...	...
Construction Services.....	50	...	...	30	...	20	...	...	...	...
Construction.....	5,160	895	262	405	...	770	940	550	600	1,000
Equipment.....	...	...	...	...	...	...	...	...	...	...
Total.....	$5,210	$895	$262	$435	...	$790	$940	$550	$600	$1,000

PROJECT JUSTIFICATION:

This project provides for the continued replacement and rehabilitation of existing water treatment collection, treatment, and pumping facilities constructed over the past 120 years. This program is essential to assure the continued ability to provide an adequate and safe water supply to the citizens, in a dependable manner. Water Treatment Plant equipment is subject to operation on a continuous 24-hour per day basis under adverse conditions, and is therefore subject to more rapid deterioration. For the most part, this program plans for replacement of structures and/or mechanical (over)

SCOPE OF WORK OUTLINE:

A major portion of this project is the renovation of the old Dalecarlia Filter Building, built in the mid-1920's. This will include replacement of valves, filter media, filter bottoms, rate controllers, monitoring equipment, piping and repairs to the structure related to operation of these 50 year old facilities. Funds are also programmed for replacement of electrical switchgear at the McMillan Pumping Station; Rehabilitation of Booster Pumping Station at Dalecarlia. Replacement of motors and gears in Flocculation- (over)

Agency Washington Aqueduct

34-390 O - 74 - pt. 2 -- 61

Justification (continued)	Scope of Work (continued)
equipment which has met, or exceeded its estimated useful life.	Sedimentation Basins at Dalecarlia; Replacement of worn out chemical feed equipment and laboratory fixtures at Dalecarlia; and replacement of pumps in the Dalecarlia Finished Water Pumping Station; and Replacement of travelling screens at Dalecarlia and McMillan.

Agency Washington Aqueduct

Mr. NATCHER. Justify this request, Mr. Ways.

MODERNIZATION OF TWO PUMPING STATIONS AT M'MILLAN

Mr. WAYS. Yes, sir. The items concerned in that amount are three. We are hoping to complete some modernization and rehabilitation of the two pumping stations we have at the old McMillan filter plant, particularly electric switchgear there which is old, deteriorated and obsolete. We are asking for $300,000 in that area.

REHABILITATION OF DALECARLIA TREATMENT PLANT

The other major item in this request is to begin work on rehabilitation of the 50-year old Dalecarlia water treatment plant. That plant has grown over the last 50 years. Much of it is new and modern. On the other hand, the portions constructed during the mid-1920's are beginning to wear out and they need to be replaced.

It will be a major project which will involve approximately $1½ million in total cost. We are asking now for funds to begin engineering studies to design these facilities and prepare and plan specifications for the replacement of those old facilities.

CHEMICAL FEED EQUIPMENT

There is an additional item of $35,000 for replacement of chemical-feed equipment in the existing Dalecarlia plant which has a useful life of about 10 years and is just meeting that 10-year period at the end of this year.

Mr. NATCHER. This capital improvement item is necessary at this time and, if approved, the funds could be utilized during the fiscal year 1975?

Mr. WAYS. For these items, yes, sir.

Mr. NATCHER. Any questions?

PURPOSE OF FUNDS PREVIOUSLY APPROPRIATED

Mr. MYERS. It's a little unclear to me, Mr. Ways, why the construction service has not been asked for before, and yet you have gone into construction or at least had an appropriation last year for $262,000 which had not been obligated yet as of February 28. Isn't this the cart before the horse in a fashion, that you started construction before you had the design, and so forth?

Mr. WAYS. I am afraid I don't know which project the $262,000 you are referring to pertains to, sir.

Mr. MYERS. We are speaking about plant major replacement, are we not?

Mr. WAYS. Plant major replacements and rehabilitation at McMillan and Dalecarlia, yes.

Mr. MYERS. Last year you received an appropriation of $262,000, which was still unobligated as of February 28, 1974. Are we operating from the same sheet, talking about the same thing? I am on page LB–CAP–2.

Mr. WAYS. In plant rehabilitation and replacement, we have a project there which is a continuing project which involves quite a number

of specific items which are not detailed in the project title. There are nine different subprojects within the project in terms of names, specific types of work that we propose to do. We have different amounts programed for each of those items. The $262,000 remaining is on a number of previously authorized projects which are in progress but not completed. This money was previously authorized but not for these specific items that we are asking funds for this year.

Mr. MYERS. It has been obligated?

Mr. WAYS. That is unobligated.

Mr. MYERS. $262,000 is still unobligated?

Mr. WAYS. Yes, sir.

Mr. MYERS. When will it be obligated?

DELAY ON DELIVERY OF EQUIPMENT

Mr. WAYS. Within the coming year. We probably have equipment contracts out now. One of these projects that has caused us quite a bit of trouble in this area is the rehabilitation of the electrical switchgear because we have just not been able to get delivery on the equipment. We find now that for this type of equipment it takes 18 months to 2 years for delivery after orders are placed.

Mrs. GRISWOLD. I know at least $40,000 for a new sluce gate is not going to come in until July. Another item is the roadway resurfacing that we have to spend money on.

Mr. MYERS. Will the $405,000 be obligated in the next year?

Mr. WAYS. The $405,000 will be obligated, yes, sir.

Mr. MYERS. It will be obligated?

Mr. WAYS. Yes, sir.

CONSTRUCTION SERVICES

Mr. MYERS. My last question goes back to the $30,000 construction services. Since this is all replacement, and I see nothing in here that isn't replacement, why do you have to have $30,000 for construction services for this and you haven't had to have that in the past?

Mr. WAYS. This is for major renovation of mechanical equipment within the building, taking out old valves and metering devices and replacing them with new, more modern types of equipment. It will involve an engineering study before this is done to determine the best types of equipment and what type of equipment we can get to replace this obsolete equipment. There will have to be quite a bit of preliminary engineering detailed study done before we can actually go out and buy this equipment, so that we are sure when we do have it built, it will all tie into our existing equipment. We will have this operating information indicated on our central control panel for all of our filters, whereas at the present time we have it now only for the new filters.

Mr. MYERS. Thank you.

WATER PROVIDED FOR NORTHERN VIRGINIA

Mr. YOUNG. Mr. Ways, I noticed that you provide water not only for the District of Columbia but certain areas of northern Virginia and Fairfax County.

Mr. WAYS. Yes.

Mr. YOUNG. What areas of Fairfax County do you serve or do you provide water for?

Mr. WAYS. The area that we provide water for in Fairfax County is the area for which the city of Falls Church has a franchise from the State Corporation Commission of Virginia. That includes Vienna, McLean, and several other areas adjacent to the city of Falls Church. It's a 55-square mile area of Fairfax County, which, for water supply purposes, is under the control of the city of Falls Church rather than the Fairfax County Water Authority.

In addition to that, there are some areas of the Fairfax County Water Authority which cannot be served by their existing Occoquan plant facility. They also buy some water from the city of Falls Church, which was originally produced by the Washington Aqueduct, and they distribute that within their system.

There are two contracts for sale of water in northern Virginia. One is with Arlington County. We supply all of Arlington County. The other is with the city of Falls Church, which supplies, in addition to the Falls Church city limits, this other area of Fairfax County.

Mr. YOUNG. You sell or provide the water then for Arlington County, Falls Church and the District of Columbia?

Mr. WAYS. Yes, sir.

Mr. YOUNG. Are there any others?

Mr. WAYS. That is all there are. There are a few emergency interconnections with the Maryland system along the borderline between Maryland and the District of Columbia, which we use both ways in cases of emergency. Normally they are closed and not utilized.

In addition to that, we have responsibility for the Federal watermain system which exists outside the District of Columbia. It serves the Pentagon, Washington National Airport, and the watermain that goes out to Andrews Air Force Base. These are under our control and receive water from our system.

RATE CHARGED FOR WATER

Mr. YOUNG. Do all of these customers buy from you at the same rate?

Mr. WAYS. Of course the District of Columbia does not buy from us in terms of a rate. That is included in our appropriation that we get from this committee. The rates for Arlington County and Falls Church are determined by the Washington Aqueduct, and the rates to them are the same, with the exception of a slight service charge we put onto the Arlington County rate, because we do certain maintenance work on portions of their watermain which is within the District of Columbia. So there is an additional charge on that. Basically, the rate for water is the same for Alington and Falls Church.

Mr. Young. But not for the District of Columbia?

Mr. WAYS. The rates within the District of Columbia are not determined by us. They are determined by the District of Columbia government.

Mr. YOUNG. I understand that. Just as the rates to the consumer in Arlington County are, I am sure, determined by Arlington County.

Mr. WAYS. Yes.

[The following was furnished for the record subsequent to the hearings at the request of Mr. Young:]

MAY 23, 1973.

Hon. C. W. YOUNG,
Cannon House Office Building, U.S. House of Representatives,
Washington, D.C.

DEAR MR. YOUNG: Following is information relative to your inquiry concerning District of Columbia water rates and those of surrounding jurisdictions.

The water rate for the District of Columbia is $8.75 per 3,600 cubic feet semi-annually and 19 cents per 100 cubic feet over 3,600 cubic feet. For comparative purposes the rate by gallon is approximately 33 cents per 1,000 gallons. All above 27,000 gallons—25 cents per 1,000 gallons. The average for the city is 34 cents per 1,000 gallons based on an average consumption of 55,000 gallons per customer.

Rates for other jurisdictions:

Arlington County, 46 cents per 1,000 gallons.

WSSC, 48 cents per 1,000 gallons.

Fairfax County Water Authority, 72 cents per 1,000 gallons and 58 cents per 1,000 gallons for the next 49,000 gallons. The average rate in Fairfax is 65 cents per 1,000 gallons.

City of Alexandria, 72 cents per 1,000 gallons and 47 cents above 20,000 gallons. Average for city is 72 cents per 1,000 gallons.

City of Falls Church services of Fairfax County, 80 cents per 1,000 gallons and 44 cents over 10,000 gallons. Average rate for city is 62 cents per 1,000 gallons.

City of Falls Church, 60 cents per 1,000 gallons and 44 cents all over 10,000 gallons. Average is 52 cents per 1,000 gallons.

Revenue items in the District of Columbia water fund are charges to District of Columbia residents, charges to northern Virginia jurisdiction and charges for services to Federal users. There are also several miscellaneous receipts.

In fiscal 1974 the year end balance in the water fund is expected to be $280,000. In fiscal 1975 the projected balance is $381,000. Since surplus balances are estimated, no rate increase is planned. Rate increases are related to planned expenditure requirements in the water fund.

If you have any further questions, please do not hesitate to call me.

Sincerely yours,

COMER S. COPPIE,
Special Assistant to the
Mayor-Commissioner.

COMPARISON OF WATER CHARGES

Mr. YOUNG. Does the consumer in the District of Columbia pay a comparable rate to the consumer in Arlington County or Fairfax?

Mr. WAYS. In terms of cents per thousand gallons, I don't think so. I think they pay considerably less.

Mr. YOUNG. Why would that be?

Mr. WAYS. Part of the reason is because a large part of the District of Columbia system was built much earlier at much lower capital cost. The rate in the District of Columbia, as I understand it now, is approximately 26 to 28 cents per thousand gallons. In northern Virginia, cost to the consumer is two to three times that amount. But Washington Aqueduct only determines and establishes the wholesale rates charged for water to northern Virginia. We have just recommended an increase of $16 per million gallons for charges for the water sold to northern Virginia.

Mr. YOUNG. This is 26 cents per thousand gallons?

Mr. WAYS. Yes, sir, for water used over the minimum base usage in the District of Columbia.

Mr. YOUNG. Does that pay for the chemicals?

Mr. WAYS. That pays for quite a bit more than the chemicals. That has to pay for the Washington Aqueduct operating budget. It has to pay for the District of Columbia water distribution system operations,

which is done by the Department of Environmental Services. It also has to pay for all the administrative services, and for the debt service on the $30 to $35 million loans to the water fund from the Federal Treasury.

Mr. YOUNG. Does that 26 cents a thousand gallons meet all those obligations?

Mr. WAYS. I can only refer you to the supporting documents that the District of Columbia submitted. The Washington Aqueduct does not administer the water fund and does not determine these rates. As I gather from the supporting information that was submitted to the committee, the water fund will be operating at a deficit of about $265,000 during fiscal year 1975. I defer to Mr. Coppie on that. As I read the figures in that report, I see a deficit in cash flow for the water fund in fiscal year 1975.

Mr. YOUNG. If the rates to the residents of the District of Columbia were comparable to the rates to the Arlington County and Falls Church systems, would it then be in the black?

Mr. WAYS. I would presume that would put considerable more money into the water fund. It would be in the black. If, in terms of $14 million annual expense, the fund is only $265,000 in the red, then a substantial increase in that 26 cents would put it well into the black. Again I am speaking in an area which I have no control or direct knowledge, only information that is available in the reports to the committee.

Mr. YOUNG. I understand your position. I thank you very much for your information.

Mr. WAYS. Thank you.

Mr. NATCHER. Thank you, very much, Mr. Ways.

WEDNESDAY, MAY 22, 1974.

ANNUALIZATION OF SALARY INCREASES

WITNESS

COMER S. COPPIE, SPECIAL ASSISTANT TO THE COMMISSIONER FOR BUDGET AND FINANCIAL MANAGEMENT

Mr. NATCHER. Next we have annualization of salary increases. We have before the committee Mr. Comer Coppie.

Mr. Coppie, the amount requested for the annualization of pay increases in fiscal year 1975 is $12,987,000. We will insert the budget table and the justification material in the record at this point.

[The table and justifications follow:]

ANNUALIZATION OF SALARY INCREASES

	General Schedule Employees	Wage Board Employees	Public Schools Cafeteria Employees	Interns and Residents	Estimated Increased Requirements	Absorption	Additional Agency Requirements
General Operating Expenses:							
Office of the Commissioner	$ 23.2	–	–	–	$ 23.2	$ 7.0	$ 16.2
City Council	50.4	–	–	–	50.4	8.4	42.0
Executive Office	574.7	–	–	–	574.7	125.7	449.0
Office of the Secretariat	21.5	–	–	–	21.5	6.5	15.0
Office of Public Affairs	11.9	–	–	–	11.9	3.5	8.4
Office of Budget and Financial Management	270.1	–	–	–	270.1	43.4	226.7
Office of Planning and Management	102.4	–	–	–	102.4	30.7	71.7
Office of Personnel	61.8	–	–	–	61.8	18.6	43.2
Workmen's Compensation Fund	30.4	–	–	–	30.4	–	30.4
Municipal Audit	33.6	–	–	–	33.6	10.1	23.5
Office of Civil Defense	7.4	–	–	–	7.4	2.2	5.2
Office of Human Rights	27.8	–	–	–	27.8	8.3	19.5
Office of Consumer Affairs	7.8	–	–	–	7.8	2.4	5.4
Department of Finance and Revenue	402.4	–	–	–	402.4	120.7	281.7
General Fund	372.8	–	–	–	372.8	111.8	261.0
Highway Fund – Regular	14.8	–	–	–	14.8	4.4	10.4
Highway Fund – Parking	8.8	–	–	–	8.8	2.6	6.2
Water Fund	4.6	–	–	–	4.6	1.4	3.2
Sanitary Sewage Works Fund	1.4	–	–	–	2.4	.5	.9
Office of the Corporation Counsel	274.4	–	–	–	274.4	47.6	226.8
General Fund	263.1	–	–	–	263.1	44.2	218.9
Highway Fund – Regular	9.1	–	–	–	9.1	2.8	6.3
Water Fund	1.1	–	–	–	1.1	.3	.8
Sanitary Sewage Works Fund	1.1	–	–	–	1.1	.3	.8
Department of General Services	229.7	412.8	–	–	642.5	192.8	449.7
General Fund	227.4	412.8	–	–	640.2	192.1	448.1
Highway Fund – Regular	2.3	–	–	–	2.3	.7	1.6
Department of Economic Development	355.7	.7	–	–	356.4	106.8	249.6
			–	–			
Public Library	246.3	88.9	–		335.2	100.5	234.7
Other Independent Agencies and Offices	297.9	–	–	–	297.9	88.6	209.3
Assistant to the Commissioner for Youth Opportunity Services	76.6	–	–	–	76.6	22.9	53.7
Assistant to the Commissioner for Housing Programs	24.6	–	–	–	24.6	7.3	17.3
Board of Parole	24.4	–	–	–	24.4	6.6	17.8
Department of Insurance	25.0	–	–	–	25.0	7.5	17.5
Minimum Wage and Industrial Safety Board	35.5	–	–	–	35.5	10.7	24.8
Recorder of Deeds	36.5	–	–	–	36.5	11.0	25.5
Public Service Commission	26.1	–	–	–	26.1	7.8	18.3
Board of Appeals and Review	1.1	–	–	–	1.1	.3	.8
Board of Elections	21.5	–	–	–	21.5	6.5	15.0
Office of the Surveyor	21.7	–	–	–	21.7	6.5	15.2
Commission on the Status of Women	2.2	–	–	–	2.2	.7	1.5
Commission on Judicial Disabilities and Tenure	.7	–	–	–	.7	.2	.5
Board of Labor Relations	2.0	–	–	–	2.0	.6	1.4
Total, General Operating Expense	2,454.7	502.4	–	–	2,957.1	798.1	2,159.0
General Fund	2,411.5	502.4	–	–	2,913.9	785.1	2,128.8
Highway Fund – Regular	26.2	–	–	–	26.2	7.9	18.3
Highway Fund – Parking	8.8	–	–	–	8.8	2.6	6.2
Water Fund	5.7	–	–	–	5.7	1.7	4.0
Sanitary Sewage Works Fund	2.5	–	–	–	2.5	.8	1.7

	General Schedule Employees	Wage Board Employees	Public Schools Cafeteria Employees	Interns and Residents	Estimated Increased Requirements	Absorption	Additional Agency Requirements
Public Safety:	**2,613.9**	**243.0**	–	–	**2,856.9**	**762.9**	**2,094.0**
Metropolitan Police	417.1	69.6	–	–	486.7	145.8	340.9
Fire Department	28.8	37.0	–	–	65.8	19.8	46.0
Courts	1,173.4	.9	–	–	1,174.3	258.2	916.1
Appeals	38.3	–	–	–	38.3	11.5	26.8
Superior	687.6	–	–	–	687.6	228.7	458.9
Court System	59.2	.9	–	–	60.1	18.0	42.1
U.S. Courts – Reimbursement to Justice for Services for D.C.	251.3	–	–	–	251.3	–	251.3
Public Defender Service	89.0	–	–	–	89.0	–	89.0
Bail Agency	48.0	–	–	–	48.0	–	48.0
Department of Corrections	983.3	133.7	–	–	1,117.0	335.2	781.8
National Guard	11.3	1.8	–	–	13.1	3.9	9.2
Education:	**804.5**	**1,646.8**	**315.0**	–	**2,766.3**	**875.3**	**1,891.0**
Public Schools	591.6	1,539.7	315.0	–	2,446.3	779.1	1,667.2
Board of Higher Education	4.2	–	–	–	4.2	1.3	2.9
D.C. Teachers College	15.2	13.7	–	–	28.9	8.7	20.2
Federal City College	141.7	69.6	–	–	211.3	63.4	147.9
Washington Technical Institute	51.8	23.8	–	–	75.6	22.8	52.8
Recreation	**330.7**	**183.4**	–	–	**514.1**	**154.1**	**360.0**
Human Resources	**4,522.3**	**1,096.6**	–	**375.0**	**5,993.9**	**1,887.9**	**4,106.0**
Highway and Traffic:	**350.9**	**493.2**	–	–	**844.1**	**253.1**	**591.0**
General Fund	40.4	73.6	–	–	114.0	34.1	79.9
Highway Fund – Regular	310.5	419.6	–	–	730.1	219.0	511.1
Department of Highways and Traffic	198.6	491.0	–	–	689.6	206.7	482.9
General Fund	34.3	73.6	–	–	107.9	32.2	75.7
Highway Fund – Regular	164.3	417.4	–	–	581.7	174.5	407.2
Department of Motor Vehicles	152.3	2.2	–	–	154.5	46.4	108.1
General Fund	6.1	–	–	–	6.1	1.9	4.2
Highway Fund – Regular	146.2	2.2	–	–	148.4	44.5	103.9
Environmental Services	**461.0**	**2,155.0**	–	–	**2,616.0**	**830.0**	**1,786.0**
General Fund	285.3	1,084.2	–	–	1,369.5	456.0	913.5
Water Fund	103.8	611.5	–	–	715.3	214.5	500.8
Sanitary Sewage Works Fund	71.9	459.3	–	–	531.2	159.5	371.7
Department of Environmental Services	409.3	1,893.5	–	–	2,302.8	736.1	1,566.7
General Fund	285.3	1,084.2	–	–	1,369.5	456.0	913.5
Water Fund	52.1	350.0	–	–	402.1	120.6	281.5
Sanitary Sewage Works Fund	71.9	459.3	–	–	531.2	159.5	371.7
Washington Aqueduct – Water Fund	51.7	261.5	–	–	313.2	93.9	219.3
Total, Operating Expenses	**11,538.0**	**6,320.4**	**315.0**	**375.0**	**18,548.4**	**5,561.4**	**12,987.0**
General Fund	11,008.6	4,830.0	315.0	375.0	16,528.6	4,955.4	11,573.2
Highway Fund – Regular	336.7	419.6	–	–	756.3	226.9	529.4
Highway Fund – Parking	8.8	–	–	–	8.8	2.6	6.2
Water Fund	109.5	611.5	–	–	721.0	216.2	504.8
Sanitary Sewage Works Fund	74.4	459.3	–	–	533.7	160.3	373.4

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

DISTRICT OF COLUMBIA
TOTAL WAGE INCREASE REQUIREMENTS - FISCAL YEAR 1975
(In thousands of dollars)

	General Schedule Employees	Wage Board Employees	Public Schools Cafeteria Employees	Reimbursement to General Services	Interns and Residents	Estimated Increased Requirements	Absorption	Additional Agency Requirements
General Operating Expenses:								
Office of the Commissioner	$ 23.2	.....	.....	.....	.....	$ 23.2	$ 7.0	$ 16.2
City Council	50.4	.....	.....	.....	.....	50.4	8.4	42.0
Executive Office:								
Office of the Secretariat	21.5	.....	.....	.....	.....	21.5	6.5	15.0
Office of Public Affairs	11.9	.....	.....	.....	.....	11.9	3.5	8.4
Office of Budget and Financial Management	270.1	.....	.....	.....	.....	270.1	43.4	226.7
Office of Planning and Management	102.4	.....	.....	.....	.....	102.4	30.7	71.7
Office of Personnel	61.8	.....	.....	.....	.....	61.8	18.6	43.2
Compensation Funds:								
Workmen's Compensation	30.4	.....	.....	.....	.....	30.4	.....	30.4
Municipal Audit	33.6	.....	.....	.....	.....	33.6	10.1	23.5
Office of Civil Defense	7.4	.....	.....	.....	.....	7.4	2.2	5.2
Office of Human Rights	27.8	.....	.....	.....	.....	27.8	8.3	19.5
Office of Consumer Affairs	7.8	.....	.....	.....	.....	7.8	2.4	5.4
Total, Executive Office	574.7	.....	.....	.....	.....	574.7	125.7	449.0
Department of Finance and Revenue	402.4	.....	.....	.....	.....	402.4	120.7	281.7
General Fund	372.8	.....	.....	.....	.....	372.8	111.8	261.0
Highway Fund - Regular	14.8	.....	.....	.....	.....	14.8	4.4	10.4
Highway Fund - Parking	8.8	.....	.....	.....	.....	8.8	2.6	6.2
Water Fund	4.6	.....	.....	.....	.....	4.6	1.4	3.2
Sanitary Sewage Works Fund	1.4	.....	.....	.....	.....	1.4	.5	.9
Office of the Corporation Counsel	274.4	.....	.....	.....	.....	274.4	47.6	226.8
General Fund	263.1	.....	.....	.....	.....	263.1	44.2	218.9
Highway Fund - Regular	9.1	.....	.....	.....	.....	9.1	2.8	6.3
Water Fund	1.1	.....	.....	.....	.....	1.1	.3	.8
Sanitary Sewage Works Fund	1.1	.....	.....	.....	.....	1.1	.3	.8
Department of General Services	229.7	381.1	.....	31.7	.....	642.5	192.8	449.7
General Fund	227.4	381.1	.....	31.7	.....	640.2	192.1	448.1
Highway Fund - Regular	2.3	.....	.....	.....	.....	2.3	.7	1.6

	General Schedule Employees	Wage Board Employees	Public Schools Cafeteria Employees	Reimbursement to General Services	Interns and Residents	Estimated Increased Requirements	Absorption	Additional Agency Requirements
General Operating Expenses - continued								
Department of Economic Development	355.7	.7	.....	.....	.....	356.4	106.8	249.6
Public Library	246.3	88.0	.....	.9	.....	335.2	100.5	234.7
Other Independent Agencies and Offices:								
Assistant to the Commissioner for Youth Opportunity Services	76.6	.....	.....	.....	.....	76.6	22.9	53.7
Assistant to the Commissioner for Housing Programs	24.6	.....	.....	.....	.....	24.6	7.3	17.3
Board of Parole	24.4	.....	.....	.....	.....	24.4	6.6	17.8
Department of Insurance	25.0	.....	.....	.....	.....	25.0	7.5	17.5
Minimum Wage and Industrial Safety Board	35.5	.....	.....	.....	.....	35.5	10.7	24.8
Recorder of Deeds	36.5	.....	.....	.....	.....	36.5	11.0	25.5
Public Service Commission	26.1	.....	.....	.....	.....	26.1	7.8	18.3
Board of Appeals and Review	1.1	.....	.....	.....	.....	1.1	.3	.8
Board of Elections	21.5	.....	.....	.....	.....	21.5	6.5	15.0
Office of the Surveyor	21.7	.....	.....	.....	.....	21.7	6.5	15.2
Commission on the Status of Women	2.2	.....	.....	.....	.....	2.2	.7	1.5
Commission on Judicial Disabilities and Tenure	.7	.....	.....	.....	.....	.7	.2	.5
Board of Labor Relations	2.0	.....	.....	.....	.....	2.0	.6	1.4
Total, Other Independent Agencies and Offices	297.9	.....	.....	.....	.....	297.9	88.6	209.3
Total, General Operating Expenses	2,454.7	469.8	.....	32.6	.....	2,957.1	798.1	2,159.0
General Fund	2,411.5	469.8	.....	32.6	.....	2,913.9	785.1	2,128.8
Highway Fund - Regular	26.2	.....	.....	.....	.....	26.2	7.9	18.3
Highway Fund - Parking	8.8	.....	.....	.....	.....	8.8	2.6	6.2
Water Fund	5.7	.....	.....	.....	.....	5.7	1.7	4.0
Sanitary Sewage Works Fund	2.5	.....	.....	.....	.....	2.5	.8	1.7

DISTRICT OF COLUMBIA GOVERNMENT — FY 75

	General Schedule Employees	Wage Board Employees	Public Schools Cafeteria Employees	Reimbursement to General Services	Interns and Residents	Estimated Increased Requirements	Absorption	Additional Agency Requirements
Public Safety:								
Metropolitan Police	417.1	68.7	.....	.9	.....	486.7	145.8	340.9
Fire Department	28.8	35.1	.....	1.9	.....	65.8	19.8	46.0
Courts:								
Appeals	38.3	.....	.....	.....	.....	38.3	11.5	26.8
Superior	687.6	.....	.....	.....	.....	687.6	228.7	458.9
Court System	59.2	.....	.....	.9	.....	60.1	18.0	42.1
U.S. Courts - Reimbursement to Justice for Services for D.C.	251.3	.....	.....	.....	.....	251.3	.....	251.3
Public Defender Service	89.0	.....	.....	.....	.....	89.0	.....	89.0
Bail Agency	48.0	.....	.....	.....	.....	48.0	.....	48.0
Total, Courts	1,173.4	.....	.....	.9	.....	1,174.3	258.2	916.1
Department of Corrections	983.3	131.8	.....	1.9	.....	1,117.0	335.2	781.8
National Guard	11.3	1.8	.....	.....	.....	13.1	3.9	9.2
Total, Public Safety	2,613.9	237.4	.....	5.6	.....	2,856.9	762.9	2,094.0
Education:								
Public Schools	591.6	1,464.9	315.0	74.8	.....	2,446.3	779.1	1,667.2
Board of Higher Education	4.2	.....	.....	.....	.....	4.2	1.3	2.9
D.C. Teachers College	15.2	12.8	.....	.9	.....	28.9	8.7	20.2
Federal City College	141.7	11.4	.....	58.2	.....	211.3	63.4	147.9
Washington Technical Institute	51.8	6.2	.....	17.6	.....	75.6	22.8	52.8
Total, Education	804.5	1,495.3	315.0	151.5	.....	2,766.3	875.3	1,891.0
Recreation:								
Recreation Department	330.7	182.5	.....	.9	.....	514.1	154.1	360.0
Human Resources:								
Department of Human Resources	4,522.3	1,074.8	.....	21.8	375.0	5,993.9	1,887.9	4,106.0

DISTRICT OF COLUMBIA GOVERNMENT **FY 75**

	General Schedule Employees	Wage Board Employees	Public Schools Cafeteria Employees	Reimbursement to General Services	Interns and Residents	Estimated Increased Requirements	Absorption	Additional Agency Requirements
Highways and Traffic:								
Department of Highways and Traffic	198.6	491.0	.....	.....	.....	689.6	206.7	482.9
General Fund	34.3	73.6	.....	.....	.....	107.9	32.2	75.7
Highway Fund - Regular	164.3	417.4	.....	.....	.....	581.7	174.5	407.2
Department of Motor Vehicles	152.3	2.2	.....	.....	.....	154.5	46.4	108.1
General Fund	6.1	.....	.....	.....	.....	6.1	1.9	4.2
Highway Fund - Regular	146.2	2.2	.....	.....	.....	148.4	44.5	103.9
Total, Highways and Traffic	350.9	493.2	.....	.....	.....	844.1	253.1	591.0
General Fund	40.4	73.6	.....	.....	.....	114.0	34.1	79.9
Highway Fund - Regular	310.5	419.6	.....	.....	.....	730.1	219.0	511.1
Environmental Services:								
Department of Environmental Services	409.3	1,893.5	.....	.....	.....	2,302.8	736.1	1,566.7
General Fund	285.3	1,084.2	.....	.....	.....	1,369.5	456.0	913.5
Water Fund	52.1	350.0	.....	.....	.....	402.1	120.6	281.5
Sanitary Sewage Works Fund	71.9	459.3	.....	.....	.....	531.2	159.5	371.7
Washington Aqueduct - Water Fund	51.7	261.5	.....	.....	.....	313.2	93.9	219.3
Total, Environmental Services	461.0	2,155.0	.....	.....	.....	2,616.0	830.0	1,786.0
General Fund	285.3	1,084.2	.....	.....	.....	1,369.5	456.0	913.5
Water Fund	103.8	611.5	.....	.....	.....	715.3	214.5	500.8
Sanitary Sewage Works Fund	71.9	459.3	.....	.....	.....	531.2	159.5	371.7
Total, Operating Expenses	11,538.0	6,108.0	315.0	212.4	375.0	18,548.4	5,561.4	12,987.0
General Fund	11,008.6	4,617.6	315.0	212.4	375.0	16,528.6	4,955.4	11,573.2
Highway Fund - Regular	336.7	419.6	.....	.....	.....	756.3	226.9	529.4
Highway Fund - Parking	8.8	.....	.....	.....	.....	8.8	2.6	6.2
Water Fund	109.5	611.5	.....	.....	.....	721.0	216.2	504.8
Sanitary Sewage Works Fund	74.4	459.3	.....	.....	.....	533.7	160.3	373.4

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Mr. NATCHER. Do you have a general statement, Mr. Coppie?

GENERAL STATEMENT

Mr. COPPIE. Mr. Chairman, I do have a general statement which I would like to provide for the record.

[The statement follows:]

Mr. Chairman and members of the committee, thank you for this opportunity to present the funding request for employee pay increases enacted last year.

Because of the time constraints of the budget formulation process, full costs of salary increases that went into effect in the fall of 1973 have not been added to the fiscal year 1975 requests of the District departments and agencies.

The amount requested is $12,987,000. When approved, these funds will be transferred by the Mayor to the appropriations accounts from which the covered employees will be paid.

The amount requested represents about 70 percent of the total sum needed to meet the salary increases. The balance has been absorbed by the city agencies.

The total request of $12,987,000 is divided in the following way:

For classified employees: $8,078,500, as approved by Executive Order 11739 of October 3, 1973.

Wage board employees: $4,425,300, as approved by wage order No. 73–17 of October 28, 1973, and No. 73–19 of November 25, 1973.

For public school cafeteria workers: $220,600, as approved by wage order No. 73–16 of October 28, 1973.

For interns and residents: $262,600, as approved by wage order No. 73–15 of October 1, 1973.

Of the total requested, $11,573,200 will be payable from the general fund, $535,600 from the highway fund, including $6,200 from the motor vehicle parking account, $504,800 from the water fund, and $373,400 from the sanitary sewage works fund.

REASON FOR SEPARATE APPROPRIATION

Mr. NATCHER. Explain the basis for a separate appropriation for this purpose rather than the inclusion of these amounts in the various appropriation accounts from which the employees will be paid?

Mr. COPPIE. Mr. Chairman, it's primarily for reasons of technical processing. This is the procedure that we have utilized over the last 2 years. We ask a separate appropriation and then, by transfer voucher, transfer it into the specific operating departments.

PERCENTAGE OF PAY RAISE ABSORBED

I would point out that the appropriation request is approximately 70 percent of the total requirement. The balance of 30 percent is being absorbed by the operating departments.

Mr. NATCHER. Any questions?

Mr. MYERS. There isn't much we can do about this. This is all statutory; isn't it?

Mr. COPPIE. That is correct.

Mr. MYERS. You are locked in and we are locked in.

Mr. COPPIE. That is correct, Mr. Myers.

Mr. NATCHER. That is correct. Unless there is some question, we will move on.

THURSDAY, MAY 23, 1974.

DEBT SERVICE

REPAYMENT OF LOANS AND INTEREST

WITNESS

COMER S. COPPIE, SPECIAL ASSISTANT TO THE COMMISSIONER—BUDGET OFFICER

Mr. NATCHER. The committee will come to order.

Now we take up at this time repayment of loans and interest. The amount requested is $49,067,000 for 1975, an increase of $9,434,000 over 1974. We will insert the budget table and the justification material in the record at this point.

[The material referred to follows:]

REPAYMENT OF LOANS AND INTEREST

Agency	Actual fiscal year 1973	Estimated fiscal year 1974	Requested fiscal year 1975
Total operating funds: Financing of District borrowing (total)	$28,039.1	$39,633.0	$49,067.0
Public schools	7,566.0	9,432.2	10,841.1
Public library	2,356.9	2,482.0	2,527.4
Recreation	314.4	439.5	572.5
Police	347.7	545.7	661.3
Fire	106.4	168.9	186.3
Economic Development			
Federal City College	617.9	899.3	928.8
Washington Technical Institute	345.2	386.9	573.6
District of Columbia Teachers College			36.3
Human Resources	1,530.6	1,770.3	1,937.3
Corrections	271.6	542.6	607.1
General Services	618.8	618.3	618.3
District of Columbia Courts			
Highways and Traffic	5,756.7	6,447.0	7,637.2
Environmental Services	5,403.3	6,966.3	8,652.2
Washington Aqueduct	225.1	290.3	360.5
Metro	2,192.3	8,059.5	12,267.4
General Government (GS)	386.2	584.2	659.7
Total	28,039.1	39,633.0	49,067.0

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

APPROPRIATION: Repayment of Loans and Interest

AGENCY

SCHEDULE | Congressional SUBMISSION

Appropriation Summary

1973 Appropriation	$28,144.0
1974 Appropriation	39,633.0
Decrease	.....
Base for Fiscal Year 1975	39,633.0
Increase	9,434.0
Total, Fiscal Year 1975 Estimate	49,067.0

Analysis by Funds

General Fund:	
Construction loan	$37,137.7
Stadium loan	852.4
Total, General Fund	37,990.1
Highway fund - construction loan	6,977.1
Water fund - construction loan	2,219.0
Sanitary sewage works fund - construction loan	1,747.4
Metropolitan area sanitary sewage works fund - construction loan	133.4
Total, Repayment of Loans and Interest	49,067.0

Justification

General fund construction loan repayments, $37,137,206: Public Law 451, 85th Congress (as amended), authorized a loan for a program of construction projects to meet immediate public building construction needs in the District of Columbia. Moneys advanced under this authority were to be repaid, including interest beginning July 1 of the second fiscal year following the date on which each advance is credited to the general fund. The total amount requisitioned through June 30, 1973 is $487,411,000. The total of funds advanced under this authority is to be repaid within thirty years. Public Law 91-650, dated January 5, 1971, authorized public building construction on a formula basis related to the general fund taxes. A maximum loan authorization of $793,761,000 (Public Law 92-349, dated July 13, 1972, authorizes the Commissioner to exceed the maximum loan authorization by $219,700,000 to carry out provisions of the National Capital Transportation Act) is available for fiscal year 1975. Of this authorization, the following amounts have been appropriated, requisitioned, and repaid:

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Total	Repayment Principal	Repayment Interest
1960	$20,000,000	$.....	$.....	$.....	$.....
1961	15,900,000	.....	.....	.....	.....
1962	20,400,000	17,000,000	.....	.....	.....
1963	18,700,000	.....	.....	.....	.....
1964	11,300,000	.....	1,018,444	11,718	1,006,726
1965	20,000,000	4,000,000	1,015,124	314,357	700,766
1966	24,400,000	19,000,000	1,015,124	327,325	687,799

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General Fund - continued

Justification - continued

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Total	Repayment Principal	Repayment Interest
1967	31,073,500	12,000,000	1,251,548	384,224	867,325
1968	66,588,000	21,000,000	2,428,247	428,100	2,000,147
196`	65,125,000	51,200,000	3,192,690	797,343	2,395,347
1970	58,528,000	75,600,000	4,603,032	1,311,916	3,291,116
1971	.....	44,825,000	8,292,452	1,775,338	6,517,114
1972	72,486,000	127,086,000	15,012,152	2,402,068	12,610,084
1973	90,968,000	115,700,000	18,718,781	3,080,545	15,638,236
1974 estimate	177,969,000	176,500,000	29,142,271	4,106,560	25,035,711
Total	693,437,500	663,911,000	85,689,865	14,939,494	70,750,371

The amount requested for fiscal year 1975 is required to pay principal of $6,206,694 and interest of $30,930,512 due on July 1, 1974.

General fund stadium loan repayment $852,390: Public Law 561, 85th Congress, approved July 28, 1958, stated that whenever the Armory Board certifies there are not sufficient funds in the stadium sinking fund to pay amounts becoming due for interest or retirement of the bond, the Commissioners of the District of Columbia shall include such interest or retirement of bonds out of the revenues of the District of Columbia.

The Armory Board made no contribution to meet the December 1, 1973 interest payment of $415,800 and it is estimated there will be no money available to meet the June 1, 1974 interest payment of $415,800. Therefore, it will be necessary for the Chairman of the City Council to borrow $831,600 from the U. S. Treasury to meet these two payments.

The amount requested for fiscal year 1975 is required to repay the principal of $831,600 together with interest of $20,790 or a total of $852,390.

Highway fund construction loan repayment, $6,977,049: Public Law 364, 83rd Congress (as amended), authorized a loan for a program of construction projects to meet immediate capital needs for highways in the District of Columbia. Moneys advanced under this authority were to be repaid, including interest, beginning July 1, of the second fiscal year following the date on which each advance is credited to the highway fund. The total amount requisitioned through June 30, 1973 is $104,000,000. Of the $110,000,000 authorized, the following amounts have been appropriated, requisitioned, and repaid:

Justification - continued

Highway fund construction loan repayment - continued

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Total	Repayment Principal	Repayment Interest
1955	$3,357,000	$.....	$.....	.....	.....
1956	6,000,000	.....	.....	.....	.....
1957	5,400,000	.....	.....	.....	.....
1958	6,481,100	.....	.....	.....	.....
1959	5,500,000	.....	.....	.....	.....
1960	13,100,000	.....	.....	.....	.....
1961	3,500,000	8,000,000	.....	.....	.....
1962	.....	21,500,000	.....	.....	.....
1963	1,600,000	7,500,000	482,617	53,393	429,224
1964	.....	.....	1,841,645	222,189	1,619,456
1965	1,400,000	2,200,000	2,212,648	566,352	1,646,296
1966	3,911,900	5,500,000	2,151,789	733,096	1,418,693
1967	12,000,000	9,000,000	2,301,362	771,537	1,529,825
1968	14,300,000	7,500,000	2,661,896	864,818	1,797,078
1969	8,000,000	13,850,000	3,261,077	1,026,374	2,234,703
1970	700,000	9,000,000	3,829,006	1,151,678	2,677,328
1971	.....	1,200,000	4,905,085	1,341,558	3,563,527
1972	8,000,000	8,000,000	5,466,185	1,575,099	3,891,086
1973	16,706,000	10,750,000	5,503,241	1,752,553	3,750,688
1974 estimate	11,900,000	11,900,000	6,110,103	1,853,312	4,256,791
Total	121,856,000	115,900,000	40,726,654	11,911,959	28,814,695

The amount requested for fiscal year 1975 is required to pay principal of $2,065,189 and interest of $4,911,860 due on July 1, 1974.

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Justification - continued

Water fund construction loan repayment, $2,218,916: Public Law 533, 81st Congress, authorized a loan for the expansion of the District of Columbia water system in the amount of $23,000,000 which was increased to $35,000,000 by Public Law 364 of the 83rd Congress and to $51,000,000 by Public Law 650 of the 91st Congress. Moneys advanced under this authority were to be repaid, including interest beginning July 1, of the second fiscal year following the date on which each advance is credited to the water fund.

The total amount requisitioned through June 30, 1973 is $35,540,000. The total funds advanced under this authority is to be repaid within thirty years. Of the $51,000,000 authorized, the following amounts have been appropriated, requisitioned, and repaid:

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Total	Repayment Principal	Repayment Interest
1951	$1,405,000	$.....	$.....	$.....	$.....
1952	5,125,000	.....	.....	.....	.....
1953	6,900,000	750,000	.....	.....	.....
1954	4,000,000	1,150,000	.....	.....	.....
1955	2,550,000	.....	.....	.....	.....
1956	3,000,000	2,300,000	144,789	34,704	110,085
1957	5,300,000	3,900,000	95,424	42,223	53,201
1958	1,600,000	2,000,000	211,702	76,721	134,981
1959	.....	3,250,000	421,972	123,582	298,390
1960	1,200,000	900,000	538,080	198,048	340,032
1961	.....	3,400,000	710,294	253,276	457,018
1962	.....	2,750,000	765,359	308,731	456,628
1963	.....	850,000	968,053	351,933	616,120
1964	.....	850,000	1,123,991	420,518	703,473
1965	.....	1,250,000	1,172,830	469,555	703,275
1966	.....	1,550,000	1,225,779	502,561	723,218
1967	500,000	200,000	1,302,640	532,777	769,863
1968	2,000,000	700,000	1,398,395	578,315	820,080
1969	1,250,000	.....	1,406,808	619,369	787,439
1970	170,000	3,500,000	1,452,148	652,118	800,030

Justification - continued

Water fund construction loan repayment - continued

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Total	Repayment Principal	Repayment Interest
1971	.....	1,700,000	1,452,148	677,904	774,244
1972	6,000,000	2,140,000	1,747,911	707,230	1,040,681
1973	2,933,000	2,400,000	1,904,638	770,018	1,134,620
1974 estimate	7,067,000	8,000,000	2,041,426	831,349	1,210,077
Total	51,000,000	43,540,000	20,084,387	8,150,932	11,933,455

The amount requested for fiscal year 1975 is required to pay principal of $892,873 and interest of $1,326,043 due on July 1, 1974.

Sanitary sewage works fund construction loan repayment, $1,747,369: Public Law 364, 83rd Congress (as amended), authorized a loan for a program of construction expansion, relocation, replacement, or renovation of (1) the sanitary sewer system of the District of Columbia or (2) the combined sewer of the District of Columbia. Moneys advanced under this authority were to be repaid, including interest, beginning July 1, of the second fiscal year following the date on which each advance is credited to the sanitary sewage works fund. The total amount requisitioned through June 30, 1973 is $33,525,000. The total of the funds advanced under this authority is to be repaid within thirty years. Of the $106,000,000 authorized, the following amounts have been appropriated, requisitioned, and repaid:

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Total	Repayment Principal	Repayment Interest
1955	$2,050,000	$.....	$.....	$.....	$.....
1956	700,000	.....	.....	.....	.....
1957	.....	.....	.....	.....	.....
1958	1,550,000	.....	.....	.....	.....
1959	.....	.....	.....	.....	.....
1960	.....	.....	.....	.....	.....
1961	700,000	800,000	.....	.....	.....
1962	8,600,000	1,750,000	.....	.....	.....
1963	3,242,000	2,400,000	45,636	13,331	32,305
1964	8,000,000	3,825,000	148,941	36,325	112,616
1965	5,000,000	2,750,000	290,569	52,767	237,802
1966	.....	1,300,000	455,030	123,452	331,578

Justification - continued

Sanitary sewage works fund construction loan repayment - continued

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Total	Repayment Principal	Repayment Interest
1967	.....	.....	455,030	151,350	303,680
1968	.....	1,200,000	501,434	161,062	340,372
1969	.....	1,450,000	497,696	176,210	321,486
1970	2,158,000	500,000	511,641	183,449	328,192
1971	.....	3,500,000	554,656	201,357	353,299
1972	15,600,000	9,800,000	647,897	219,482	428,415
1973	13,960,000	4,250,000	1,053,121	316,015	737,106
1974 estimate	25,000,000	29,000,000	1,435,981	313,392	1,122,589
Total	86,560,000	62,525,000	6,597,632	1,948,192	4,649,440

The amount for fiscal year 1975 is required to pay principal of $421,298 and interest of $1,326,071 due on July 1, 1974.

Repayment of the following amounts is being deferred in accordance with the provisions of Public Law 86-711 pending receipt of additional income from charges for sewage attributed to sewage flowing into the District of Columbia sanitary sewage works from the Potomac Interceptor:

	Principal	Interest	Total
Due July 1, 1965 (fiscal year 1966)	$1,535	$10,324	$11,859
Due July 1, 1966 (fiscal year 1967)	20,002	162,682	182,684
Due July 1, 1967 (fiscal year 1968)	64,174	147,873	212,047
Due July 1, 1968 (fiscal year 1969)	66,932	145,115	212,047
Due July 1, 1969 (fiscal year 1970)	83,115	197,767	280,882
Due July 1, 1970 (fiscal year 1971)	87,219	206,453	293,672
Due July 1, 1971 (fiscal year 1972)	111,697	226,613	338,310
Due July 1, 1972 (fiscal year 1973)	152,396	409,758	562,154
Due July 1, 1973 (fiscal year 1974)	160,233	401,922	562,155
Due July 1, 1974 (fiscal year 1975)	167,953	394,203	562,156
Total	915,256	2,302,710	3,217,966

Justification - continued

Metropolitan area sanitary sewage works fund loan repayment, $133,346: Public Law 86-515, authorized a loan of $25,000,000 to plan and construct a sanitary sewer (Potomac Interceptor) to connect the Dulles International Airport with the District of Columbia System. Any loan advanced under this authority shall be credited to the metropolitan area sanitary sewage works fund, and shall be repaid to the Secretary of the Treasury from the receipts credited to said fund, in substantially equal annual payments including principal and interest, within a period of forty years beginning on July 1 of the second fiscal year following the date on which each such advance is credited to this fund. Provided, that interest and principal payments shall be deferred whenever the Secretary of the Treasury finds that the income received from charges for sewerage services is inadequate to cover these and other expenses properly chargeable to these receipts, and such deferred interest and principal shall be added to the sums payable to the Secretary of the Treasury in later years. Public Law 90-84 requires that the District of Columbia repay only 50% of the total loan advanced to the metropolitan area sanitary sewage works fund. Public Law 92-196 increased the authorization to $35,500,000 and requires any loan advanced on or after July 1, 1971, 100 per centum of such loan shall be repaid to the Secretary of the Treasury. Of the $35,500,000 authorized the following amounts have been appropriated, requisitioned, and repaid:

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Total	Repayment Principal	Repayment Interest
1961	$22,500,000	$.....	$.....	$.....	$.....
1962	.....	1,250,000	.....	.....	.....
1963	2,500,000	14,200,000	.....	.....	.....
1964	.....	4,775,000	.....	.....	.....
1965	.....	500,000	.....	.....	.....
1966	.....	975,000	.....	.....	.....
1967	.....	250,000	.....	.....	.....
1968	.....	800,000	.....	.....	.....
1969	.....	1,750,000	.....	.....	.....
1970	.....	200,000	.....	.....	.....
1971	.....	.....	.....	.....	.....
1972	.....	.....	57,285	4,585	52,700
1973	6,252,000	1,600,000	115,395	9,876	105,519
1974 estimate	4,248,000	3,900,000	56,741	7,123	49,618
Total	35,500,000	30,200,000	229,421	21,584	207,837

The amount for fiscal year 1975 is required to pay principal of $7,530 and interest of $125,816.

Justification - continued

Metropolitan area sanitary sewage works fund loan repayment - continued

Repayment of the following amounts is being deferred in accordance with the provisions of Public Law 86-515, dated June 12, 1960:

	Principal	Interest	Total
Due July 1, 1963 (fiscal year 1964)	$5,553	$26,657	$32,210
Due July 1, 1964 (fiscal year 1965)	18,300	448,960	467,260
Due July 1, 1965 (fiscal year 1966)	88,459	460,065	548,524
Due July 1, 1966 (fiscal year 1967)	118,664	404,936	523,600
Due July 1, 1967 (fiscal year 1968)	126,193	425,140	551,333
Due July 1, 1968 (fiscal year 1969)	134,414	423,631	558,045
Due July 1, 1969 (fiscal year 1970)	142,208	439,208	581,416
Due July 1, 1970 (fiscal year 1971)	149,546	440,810	590,356
Due July 1, 1971 (fiscal year 1972)	156,302	430,820	587,122
Due July 1, 1972 (fiscal year 1973)	162,538	424,584	587,122
Due July 1, 1973 (fiscal year 1974)	169,024	418,098	587,122
Due July 1, 1974 (fiscal year 1975)	176,383	463,225	639,608
Total	1,447,584	4,806,134	6,253,718

General Statement

Mr. Coppie, do you have a statement that you want to make to the committee?

Mr. Coppie. Mr. Chairman, I have a prepared statement I would like to provide for the record.

[The statement follows:]

Mr. Chairman, $49,066,500 is requested for fiscal year 1975 to make payments of principal and interest on loans to finance the District's capital improvements projects.

As you know, the District government borrows from the U.S. Treasury to fund its public works program. If the home rule charter contained in the District of Columbia Self-Government and Governmental Reorganization Act of 1973 is approved by the voters in May, the city will have the authority to issue general obligation bonds to finance capital improvements and to refinance current debt beginning January 2, 1975. With the authority to issue tax-exempt bonds, the District will be able to finance its construction projects in the same way most major cities do. Savings to the city can be expected because the interest rate on the tax-exempt obligations will be lower than the interest rates being paid to the U.S. Treasury.

To take maximum advantage of the lower interest rates, we intend to move as quickly as possible to borrow funds on the private market after the city has authority to do so. We hope that one of the first items of business for the elected City Council will be consideration of a bond issue.

The debt service requirements for fiscal year 1975 are broken down in the following way. Interest payments are due July 1, 1974.

GENERAL FUND REQUEST

The general fund request is $37,989,596, divided between the general fund construction loan and the general fund stadium loan. The general fund construction loan will require a payment of $6,206,694 for principal and $30,930,512 for interest on July 1, 1974. The amount borrowed through fiscal year 1973 is $487,411,000.

STADIUM CONSTRUCTION LOAN

The stadium construction loan will require an estimated amount of $852,390. This is divided between $831,600 for principal and $20,790 for interest.

HIGHWAY FUND CONSTRUCTION LOAN

For the highway fund construction loan we have borrowed $104,000,000 through fiscal year 1973, and will require a payment of $2,065,189 for principal and $4,911,860 for interest due July 1, 1974.

WATER FUND CONSTRUCTION LOAN

For the water fund construction loan we have borrowed $35,540,000 through fiscal year 1973, and will require a payment of $892,873 for principal and $1,326,043 for interest due July 1, 1974.

SANITARY SEWAGE WORKS CONSTRUCTION LOAN

For the sanitary sewage works construction loan we have borrowed $33,525,000 through fiscal year 1973 and will require a payment of $421,298 principal and $1,326,071 for interest due July 1, 1974.

METROPOLITAN AREA SANITARY SEWAGE WORKS CONSTRUCTION LOAN

For the metropolitan area sanitary sewage works fund construction loan we have borrowed $26,300,000 through fiscal year 1973. Payment of interest and principal on this loan is to be made from charges to other jurisdictions for use of the sewer. A repayment of $7,530 principal and $125,816 interest is requested for fiscal year 1975.

INTEREST PAYMENTS ON STADIUM BONDS

Mr. NATCHER. I note that you are requesting the entire amount required to pay interest due on the stadium bonds of $831,600, plus $20,790 to pay the interest on the money you must borrow from the U.S. Treasury.

How long has it been, Mr. Coppie, since the Armory Board made its last contribution to assist in meeting the interest payment on the bonds?

Mr. COPPIE. Mr. Chairman, the last payment that the Armory Board made was toward the payment due on June 1, 1972. They made $100,000 available in that year. That was the only one that has been made of the last five payments that have fallen due.

Mr. NATCHER. Mr. Coppie, is my memory correct that other than except for four or five times, you have had to borrow the entire amount?

Mr. COPPIE. Mr. Chairman, the total amount that has been paid, going back to the first interest payment that fell due on December 1, 1960, is approximately $11,600,000. The District has paid a little better than $8 million of that. The Armory Board has made available about $3.6 million.

Mr. NATCHER. They have paid more on it than I realized. It's $11,600,000. That is in interest alone?

Mr. COPPIE. That is correct, Mr. Chairman.

Mr. NATCHER. None of the bonds have been retired?

Mr. COPPIE. That is correct, Mr. Chairman. I would also point out that we have paid approximately $141,000 on interest for the borrowings from the Treasury to meet the requirement. That amount is in addition to the $8 million.

STATUS OF SINKING FUND LEGISLATION FOR RETIREMENT OF BONDS

Mr. NATCHER. Mr. Coppie, what is the status of the legislative proposal that either has to be or has been forwarded to the Congress to provide for the retirement of the bonds? What is the status of that proposal?

Mr. COPPIE. Mr. Chairman, that legislation has been forwarded to the Congress. It's currently pending before the House District Committee. We understand that hearings will be held on H.R. 9447, the stadium financing bill, in late June.

DEBT SERVICE PROJECTIONS

Mr. NATCHER. If Congress approves your request concerning the full capital outlay budget that is before the committee, what would the debt service increase be over the next several years? Can you give us some idea about it?

Mr. COPPIE. Mr. Chairman, I can. We are moving into a period where the debt service is going to go up. It's going to increase substantially as, indeed, it has over the last 6 years. The first year after the government reorganization of 1967, the debt service requirement was $8 million. It's currently at almost $50 million. By the end of the current decade, annual debt service costs will probably exceed $100

million, the basis of appropriations that have already been made by the Congress for capital projects.

I would point out that, in the studies we have done, we find that our debt service has been relatively low in comparison to other jurisdictions of comparable size and comparable complexity. We are rapidly moving, however, to a point at which our debt service is going to parallel the debt service of other governments at the State and local level.

EFFECT OF HOME RULE BILL

Mr. NATCHER. Mr. Coppie, explain how the provisions of the home rule bill will affect the capital outlay appropriation.

Mr. COPPIE. Mr. Chairman, I will do that. There are two important points that I will highlight at this time.

First we now have had one debt authorization for the general fund and separate debt authorizations for the highway fund, the water fund, the sanitary sewage works fund and the metropolitan area sanitary sewage works fund respectively. An additional authorization has been provided in the general fund for the Metro construction costs.

The Home Rule charter provides for one debt ceiling for the District of Columbia. As provided in Public Law 93–190, the annual debt service cost to the District in a given year may not exceed 14 percent of all estimated revenues to the city in that year. Projected for 1975, that limit would allow us to carry a total outstanding debt of $1.6 billion. That is the new ceiling on outstanding debt for 1975.

With the approval of the home rule charter, we are moving toward a consolidated capital outlay debt limit for the District of Columbia that will sustain our needs.

The second point I want to make, Mr. Chairman, concerns a shift in the financing source for our capital program. As you and the other members of the committee know, the District government now borrows from the U.S. Treasury to meet the cash requirements of our capital improvement program. Those borrowings are paid back usually over a period of 30 years, for the metropolitan area sanitary sewage works fund, we are authorized to pay over 40 years. In addition, we have some shorter term loans from the Treasury. We qualify for the ongoing Treasury interest rate on our loans.

The Home Rule bill authorizes the District to shift from Treasury bonds to the commercial municipal bond market, effective January 2, 1975. As we have previously pointed out, we think it may well be fiscal year 1976 before the city can issue bonds because of the complexity of the transition from Treasury borrowing to the municipal bond market.

INTERIM LOAN AUTHORITY

I would point out, Mr. Chairman, that the Home Rule law provides for interim authority for the city to continue to borrow from the Treasury for all projects that are in the pipeline, so to speak, and all projects that are requested for 1975.

The fact that we may not move in fiscal year 1975 to a municipal bond sale will not mean any disruption as far as our capital cash requirements are concerned.

Those are the two highlights, Mr. Chairman.

MUNICIPAL BONDS WILL BE TAX EXEMPT

We are interested in borrowing on the municipal bond market as quickly as the proper action will allow because the Home Rule bill specifically provides that our bonds will be tax exempt. On the basis of the preliminary information that we have been given by authorities working with municipal bonds, we believe the interest rates on the city's bonds will be 1 percent to 2 percent less than the interest rates we are applying on our loans from the Treasury. Obviously, it's to the advantage of the city in terms of reducing our debt service requirements, both short term and long term, to borrow on the municipal bond market.

I also point out all capital projects will still have to be authorized by the Congress, and we would certainly share with the Congress our plans for bond sales in relationship to the cash to sustain our capital program.

ANALYSIS OF FINANCIAL IMPLICATIONS OF CAPITAL PROGRAM

I would like to place in the record an analysis of the financing requirements of the capital program under Home Rule.

[The information follows:]

CAPITAL IMPROVEMENTS OVERVIEW

SUMMARY

This paper presents an analysis of the financial implications of the capital improvements program through fiscal year 1980.

The adoption of the Home Rule Charter requires the city to finance new capital projects by the issue of tax-exempt bonds. The debt limitation will be defined by annual debt service related to city revenue—14 percent—which will allow our total debt service limit to rise at the same rate at which revenue grows.

The total amount of debt supportable by the maximum allowable debt service payment depends upon the average interest rate paid—20-year municipal bonds currently yield 5.49 percent—and the term of our borrowing—virtually all 30-year.

Table V shows the maximum allowable debt in fiscal year 1980 under various assumptions of revenue growth and interest rates. Assuming an annual revenue growth of 5 percent and an average interest rate of 5½ percent per annum, for example, the city could support up to $2.21 billion in debt by fiscal year 1980. Lower revenue growth or higher interest rates would, of course, reduce this debt capacity.

Projects already completely, underway, or proposed in fiscal year 1975 will require $1.96 billion in debt. Of this amount, $674 million was outstanding at the end of fiscal year 1973, and $1,286 million will be borrowed from fiscal year 1974 through fiscal year 1980. (See table I.) This means that the city could support an additional $245 million for new capital projects from fiscal year 1976 through fiscal year 1980, if revenue grows at 5 percent and bond interest is 5½ percent. As table VI indicates, this figure could actually be as low as $31 million (4 percent growth and 6 percent interest) or as high as $485 million (6 percent growth and 5 percent interest).

The city's primary planning too for the capital program is the 6-year capital improvements plan. The most recent plan (1974–79) calls for new projects costing approximately $230 million from fiscal year 1976 through fiscal year 1979. Under reasonable revenue growth and interest rate assumptions, this amount appears to be generally in line with our projected debt capacity by fiscal year 1980.

Overall, it appears that the city will be able to finance needed capital improvements over the next 5 years if tight control is exercised over capital spending, and the magnitude of the proposed program is periodically adjusted to reflect actual revenue growth and interest rates.

INTRODUCTION

The nature of the projects constructed under the capital improvements program and the long-term indebtedness used to finance those projects require analysis from a multiyear perspective. For this reason, the Mayor annually prepares a 6-year capital improvements program. The 1974–79 program which included debt service projections was transmitted to the City Council June 8, 1973. In addition, this year's budget request included charts showing the cost to complete projects for which fiscal year 1975 funding was requested.

Capital improvements require financial resources just as operating programs do. Moreover, they involve a commitment of funds for up to 30 years to repay the loans used to finance them. As a result, they should always be subjected to a thorough evaluation and review, whether or not the city is approaching what is, in the final analysis, an arbitrary debt limit. The selection and approval of capital projects should be subject to the same questions of city priorities as the selection and approval of operating programs. For this reason, the preparation of the Mayor's annual capital improvements budget includes extensive review of each project by involved agencies, the budget office, and the community.

It should be neither surprising nor alarming that the city cannot continue funding new projects at the current pace. When the Mayor assumed office in 1968, he was faced with a situation in which there had been an underinvestment in capital for a number of years (see table II). As a result, a substantial program of capital investment was needed. This program is nearing completion and the city can return to a lower level of capital outlay with a sufficient investment in place to serve its residents. There will, of course, be future capital needs, and one view of these needs is expressed in the 6-year CIP.

SIX-YEAR CIP

The 6-year CIP is a planning document designed to formalize and present the thinking of the city regarding future capital requirements. Because of the tentative nature of the work scopes and cost estimates, it is useful only to determine the general magnitude and direction of the capital program. Each project must be specifically defined and costed prior to consideration in the annual capital improvements review process. No project is considered approved until it goes through this process and funds have been appropriated by Congress as part of the annual budget cycle.

The 1974–79 CIP proposes new projects from fiscal year 1976 through fiscal year 1979 with a total estimated cost of approximately $230 million. (See exh. A.) Under reasonable assumptions of revenue growth and borrowing rate, new projects of this general magnitude appear feasible in the fiscal year 1976–79 period.

The specific size of the capital improvements program in future years is dependent upon the city's ability to finance the needed projects.

BONDING AUTHORITY

With passage of the home rule charter, the city will be able to issue tax-exempt bonds to finance its capital projects beginning January 2, 1975. These bonds will carry a substantially lower interest rate than is paid on the Treasury borrowing now undertaken by the city since the interest earned on Treasury bonds is subject to Federal income tax. City Council action, publication of intent in a local newspaper, and the 30-legislative-day opportunity for congressional action will be required before the Mayor can sell any bonds. As a result, the earliest that bonds can probably be issued will be the third quarter of fiscal year 1975. However, the home rule bill provides the city with the alternative of using Treasury loans to continue most projects authorized in the fiscal year 1975 and prior year's budgets. The bill also permits the city to refinance Treasury borrowings on the private market to take advantage of the lower interest rates.

The city's ability to issue bonds will be subject to a condition that bonds cannot be issued if the debt service (i.e., the annual principal and interest payment) would cause the city's debt service to exceed 14 percent of its revenues, as defined in the bill, in the year in which the bonds will be issued. The principal difference between the revenues defined in the bill and those shown by the city in its financial plans is that payments into retirement systems and income from fines is excluded from the calculation of the debt service limit. Repayment is restricted to approximately equal annual payments. Most of the city's financial

planning had been based on the assumption that the limit on borowing would restrict debt service to 14 percent of all revenue in the year in which the debt service would be paid, rather than in the year in which the debt is issued. Narrowing the definition of revenues and using the year in which debt is issued restricts the city's debt capacity but is not expected to seriously hamper the 6-year program now in effect.

DEBT CAPACITY

There is nothing sacred about the 14 percent limit. If conditions warrant it, there would be no reason for the city not to request Congress to change it. Consequently, there is no particular reason to keep a reserve for contingencies within that limit. If something unexpected happens that requires additional borrowing, legislation can, and should be sought, to change the limit. Establishing a limit is important to insure periodic examination of the justification for captal improvements but no limit in itself can represent the right amount of capital spending.

Imposing the debt restriction in terms of debt service rather than an overall dollar amount provides the city with automatic growth in its debt limit and relates changes in the debt ceiling directly to the city's ability to finance that debt. However, it does make the calculation of the debt ceiling complicated and it makes it impossible to determine precisely what the ceiling will be in future years. The dollar amount of the ceiling in the future will depend on revenue growth, the interest rates charged on debt and the repayment period of the debt issued.

DEBT CAPACITY PROJECTIONS

The Office of Budget and Financial Management has prepared a series of tables to illustrate possible growth patterns in the debt limit under alternative assumptions of revenue growth and average interest rates on the debt. Thirty-year loans are assumed since this will be by far the most common type of debt issued.

Table III shows the growth in the city's revenue base used for the calculation of the debt capacity. Growth through fiscal year 1980 under assumptions of 4, 5, and 6-percent growth are shown. This table assumes continuation of the general revenue sharing past its current authorization of December 31, 1976. At a 5-percent rate of growth, the Federal payment would not reach its fiscal year 1978 authorization level of $300 million until fiscal year 1980. The authorization in the home rule bill is intended to provide a limit at least through fiscal year 1978 with a review of its adequacy at that time. The 4-year authorization represented a compromise between those who wanted a permanent authorization at a set percentage of the city's other revenues and those who wanted a shorter authorization. The reference to the $300 million continuing after fiscal year 1978 allows for automatic extension if the $300 million is adequate and provides protection for the city if new legislation is not enacted prior to fiscal year 1979.

Table IV shows the debt service limit in the fiscal year 1975–80 period under the differing revenue assumptions of table IV.

Table V shows the maximum total debt that would be allowable in fiscal year 1980 under different assumptions of the rate of interest on the debt if revenue had grown in the fiscal years 1975–80 period under the assumptions in table IV. The weighted average interest rate reflects the fact that the amount of debt issued will vary from year to year. Interest rates paid in years when large amounts of debt are issued will have more influence on the average than those paid in years when small amounts are paid. The current average is about 5⅞ percent. To reach the lower levels, some of the outstanding debt will have to be refinanced.

Table IV shows the capacity to undertake and complete new projects in the fiscal years 1975–80 period under the alternative assumptions of revenue growth and interest rates paid, and taking into account the fact that $1,961 million in debt will be required to finance all projects approved or requested through fiscal year 1975 ($674.4 million of old debt plus $1,286.5 million needed to complete projects in process or requested in fiscal year 1975). If revenue grows at 6 percent and the average rate on outstanding debt is 5 percent, the table shows that the city will be able to issue some $485 million in debt in addition to the debt needed to complete all projects authorized through fiscal year 1974 or requested in the fiscal year 1975 budget. On the other hand, if revenue grows only at a 4-percent rate and the average interest rate is 6 percent the table shows that only $31 million in additional debt can be issued.

Of course, the city will be able to authorize additional new projects in fiscal year 1979 and fiscal year 1980 in anticipation of revenue growth after fiscal year 1980 since the actual outlay for the project will lag behind the authorization.

The possibility also exists to increase the effective debt capacity by the use of vehicles such as revenue bonds.

CONCLUSION

The large capital improvements program over the past several years has greatly alleviated the chronic problem of inadequate facilities in the city. Such expenditures were needed to overcome years of grossly inadequate capital improvements programs. The time has come, however, to scale down the capital program to a level at which the city can continue needed replacements and expansions within the constraints of financial responsibility. The capital budgeting process is being strengthened to assure that the residents of the District receive the best possible value in new capital projects consistent with our future ability to finance our capital program.

Estimated Borrowings
FY 74 - FY 80
(Millions)

	General Fund	Metro	Highway Fund	Water Fund	Sanitary Sewage	Total
Unobligated & unliquidated (6/30/73)	322.5	....	15.0	12.1	78.8	428.4
FY 74 Appropriation	83.9	24.6	9.2	9.4	1.1	128.2
FY 74 Supplemental	....	2.7	....	0.9	....	3.6
Total Appropriations yet to be borrowed against	406.4	27.3	24.2	22.4	79.9	560.2
FY 75 Request	176.2	37.7	9.8	2.6	1.4	227.7
Additional appropriations needed to:						
. Complete projects begun prior to FY 75						
- which appear in FY 75 request	266.1	56.7	39.9	12.2	5.8	380.7
- which do not appear in FY 75 request 1/	106.3	....	44.5	33.4	0.10	184.3
. Complete projects beginning in FY 75	48.0	....	1.6	5.3	....	54.9
Total appropriations required FY 75 through FY 80	596.6	94.4	95.8	53.5	7.3	847.6
Gross estimated new borrowing FY 74 through FY 80	1,003.0	121.7	120.0	75.9	87.2	1,407.8
Subtract:						
. Excess authority from completed projects (to be lapsed)	13.8	....	....	....	....	13.8
. Partially funded projects which may not be constructed before FY 80	55.3	....	52.2	....	....	107.5
Estimated reduction in gross estimated borrowing	69.1	....	52.2	....	....	121.3
Net estimated future borrowing (FY 74 - FY 80)	933.9	121.7	67.8	75.9	87.2	1,286.5

Table II—Capital improvement outlays fiscal year 1959–1975

Fiscal year:	*Appropriations (millions)*
1959	$34.5
1960	46.7
1961	69.3
1962	43.3
1963	52.3
1964	46.5
1965	59.6
1966	53.8
1967	71.6
1968	112.7
1969	109.1
1970	128.7
1971	71.0
1972	323.7
1973	123.0
1974	128.2
1975 [1]	227.7
17-year total	1,701.7

[1] Mayor's requested budget.

TABLE III.—PROJECTED REVENUE
[In millions of dollars]

	Revenue growth rate		
	4 percent	5 percent	6 percen
Fiscal year:			
1975 [1]	849.4	849.4	849.4
1976	883.4	891.9	900.4
1977	918.7	936.5	954.4
1978	955.4	983.3	1,011.6
1979	993.7	1,032.4	1,072.3
1980	1,033.4	1,084.1	1,136.7

[1] Fiscal year 1975 revenue estimates:

General fund	$550.7
Sanitary sewage fund	16.6
Water fund	15.8
Highway fund	32.1
Federal payment	230.0
General revenue sharing	27.5
Subtotal	872.7
Less:	
Fines and forfeitures	(11.8)
Police and fire retirement	(11.5)
Total	849.4

TABLE IV.—DEBT SERVICE MAXIMUM AS FUNCTION OF REVENUE GROWTH RATE [1]
[In millions of dollars]

	Revenue growth rate		
	4 percent	5 percent	6 percen
1975	118.9	118.9	118.9
1976	123.7	124.9	126.0
1977	128.6	131.1	133.6
1978	133.8	137.7	141.6
1979	139.1	144.5	150.1
1980	144.7	151.8	159.1

[1] (1) Debt service is 14 percent of adjusted revenue. (2) Fiscal year adjusted revenue estimate is 849.4 (see table I).

TABLE V.—MAXIMUM TOTAL DEBT, FISCAL YEAR 1980

[In millions of dollars]

Weighted average borrowing rate percent	Revenue growth rate		
	4 percent	5 percent	6 percent
Maximum debt service in fiscal year 1980 (see table IV)	(144.7)	(151.8)	(159.1)
5	2,224	2,334	2,446
5 1/8	2,194	2,302	2,413
5 1/4	2,162	2,268	2,377
5 3/8	2,132	2,237	2,344
5 1/2	2,103	2,206	2,312
5 5/8	2,075	2,177	2,282
5 3/4	2,046	2,146	2,250
5 7/8	2,019	2,118	2,220
6	1,992	2,089	2,190

NOTE: Assumes 30 year borrowing.

TABLE VI.—CAPACITY FOR NEW PROJECTS, FISCAL YEARS 76–80 [1]

[In millions of dollars]

Weighted average borrowing rate (percent)	Revenue growth rate		
	4 percent	5 percent	6 percent
5	263	373	485
5 1/8	233	341	452
5 1/4	201	307	416
5 3/8	171	276	383
5 1/2	142	245	351
5 5/8	114	216	322
5 3/4	85	185	289
5 7/8	58	157	259
6	31	128	229

[1] Assumes: (1) $1,286.5 required to complete all projects including fiscal year 1975r equest. (2) Debt outstanding June 30, 1973 of $674.46. (3) All borrowing for 30 yr. (4) No past borrowings retired during period.

EXHIBIT A

New projects proposed fiscal year 1976 through fiscal year 1979 (As per 1974–79 CIP)

Public Schools	$139,950
Recreation	23,990
Police	1,639
Fire	1,340
Human Resources	1,740
Highways and Traffic	9,650
Environmental Services	8,830
Higher Education—Washington Technical Institute	44,443
Total	23,582

NOTES.—(1) Cost estimates are primarily from the agencies involved, and reflect only a broadly defined scope of work. The detailed scope definition and cost estimate done by Department of General Services prior to inclusion of a project in the annual CIP budget may result in substantial variation from the cost estimates stated here. (2) No correction has been made for inflation.

Project	Starting year	Estimated total cost
PUBLIC SCHOOLS		
10-240—Grant-Stevens	1978	$4,750
10-244—Keene	1978	2,263
10-250—Bundy	1976	3,600
10-252—J. F. Cook	1976	2,850
10-254—Hardy	1978	2,210
10-255—Key	1978	3,310
10-256—Mann	1978	3,320

Project	Starting year	Estimated total cost
PUBLIC SCHOOLS—Continued		
10–259—Hearst	1978	$1,780
10–260—Oyster	1978	3,093
10–265—Syphax	1976	3,600
10–267—Parkview	1978	3,100
10–268—Petworth	1978	7,857
10–279—Patterson	1978	645
10–280—Simon	1978	1,400
10–304—LaSalle	1979	524
10–312—Garfield	1978	2,478
10–314—River Terrace	1976	1,960
10–321—Draper	1975	1,015
10–331—Bryan	1978	3,600
10–389—14th Street urban renewal	1975	4,850
10–406—Logan	1978	2,350
10–158—Gordon Junior High	1977	5,675
10–163—MacFarland Junior High	1976	2,300
10–172—Stuart Junior High	1978	5,875
10–241—Jefferson Junior High	1976	3,600
10–284—Banneker Junior High	1978	5,825
10–375—Randall Junior High	1976	10,600
10–381—Francis Junior High	1978	2,770
10–384—Terrell Junior High	1978	5,675
10–388—Miller Junior High	1979	5,675
10–397—Langley Junior High	1975	5,950
10–410—Sousa Junior High	1979	5,750
10–391—Cardoza High School	1978	19,700
Total		139,950
RECREATION		
12–1—Emery Basal	1976	900
12–14—Livingstone	1976	845
12–39—Forest Hill	1978	510
12–43—Fort Reno Playground	1977	570
12–46—Turkey Thicket	1976	835
12–53—Sherwood	1975	395
12–60—Guy Mason	1977	610
12–68—Fort Chaplin Playground	1977	460
12–71—Hearst	1976	565
12–72—Chevy Chase Playground	1978	295
12–128—Clark Playground	1977	175
12–131—Shepherd Playground	1976	345
12–138—Mechanical Art Center	1976	565
12–145—Fort Stevens	1976	230
12–147—Virginia Avenue Bldg	1975	674
12–148—Mitchell Park	1979	191
12–153—Hamilton	1976	120
12–154—Langley	1978	115
12–155—Takoma Center	1976	895
12–156—Congress Hgts	1978	900
12–175C—Old Brookland	1975	100
12–182C—Teen-Adult Center	1978	1,120
12–B—Swimming Pools	1977	11,400
HA–201—Woodley Recreation	1976	540
12–90—Bundy Land Acquisition	1976	635
Total		23,990
POLICE		
13–29—Police/fire harbor unit	1977	529
13–32—Addition to training building	1977	1,110
Total		1,639
FIRE		
14–28—Addition to training center	1975	460
14–20—Fort Lincoln	1975	880
Total		1,340
DEPARTMENT OF HUMAN RESOURCES		
23–100—Shop building annex, District of Columbia Village	1978	440
21–70—Modify Core Building, District of Columbia General	1977	1,300
Total		1,740
HIGHWAYS AND TRAFFIC		
28–99—Eastern Avenue	1977	9,400
28–104—Pavement marking	1976	250
Total		9,650

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Project	Starting year	Estimated total cost
ENVIRONMENTAL SERVICES		
32-123—Piney Branch relief sewer	1977	$3,000
32-125—Slash Run relief sewer	1977	3,410
32-127—Stick Foot Branch relief	1977	2,420
		8,830
HIGHER EDUCATION—WTI		
GD-21—Permanent campus-phase III	1976	42,643
19-6—Administration complex	1977	300
19-17—Student center renovation	1977	500
19-18—Engineering building renovation	1978	1,000
Total		44,443

Mr. NATCHER. Thank you, Mr. Coppie.

Are there any questions?

DEBT SERVICE FOR WATER FUND PROJECTS

Mr. MYERS. I want to reserve for Mr. Young. I know what he wants to ask.

Mr. Coppie, could you further explain the $2,219,000 water fund construction loan request?

Mr. COPPIE. Mr. Myers, the $2.2 million request is the debt service associated with funds that we have borrowed for water improvements in the District of Columbia in the capital outlay area. This is the debt service associated with that. The funding is provided from the water fund.

Mr. MYERS. Does the water fund supply sufficient funds to operate the system, pay the maintenance of the system, as well as its debt service?

Mr. COPPIE. It does, Mr. Myers. Our water rates are lower than the rate in the surrounding jurisdictions, primarily because our capital plant is older. We borrowed in a period when interest costs were lower than they are now. We could build for a lower cost, as compared to the surrounding jurisdictions, where many of the water improvements are more current and were built at a higher cost and probably at higher interest rates.

Mr. MYERS. Are the costs of these expansions or improvements built into the rate structure so that you are recovering all costs, including the capital investment cost?

Mr. COPPIE. That is correct, Mr. Myers. It's a self-sustaining operation.

REVENUES FROM SALE OF WATER

Mr. MYERS. Could you include in the record at this point what the revenues were last year from the sale of water, as well as maintenance, operation of the system, and retiring the debt?

Mr. COPPIE. That will be done, Mr. Myers.

Mr. MYERS. In capsule form?

Mr. COPPIE. Yes.

[The information follows:]

District of Columbia government financial plan—water fund final as approved by Congress fiscal year 1973

[In thousands of dollars]

Operating expenses:	
Estimated funds available: Opening cash balance	−77
Revenues:	
Collections from current sources	12,080
Federal payment appropriated	2,550
Total, estimated funds available	14,553
Estimated funds required:	
Opening accounts payable	1,773
Congressional budget	[1] 13,978
Approved budget supplemental	251
Closing accounts payable	−1,458
Total, estimated funds required	14,544
Estimated closing cash balance	9

[1] Includes debt service.

THURSDAY, MAY 23, 1974.

DISTRICT OF COLUMBIA OBLIGATIONS

WITNESS

COMER S. COPPIE, SPECIAL ASSISTANT TO THE COMMISSIONERA FOR BUDGET AND FINANCIAL MANAGEMENT

Mr. NATCHER. Mr. Coppie, under the District of Columbia obligations, we have an amount of $547,620 for 1975 to finance the District government's contribution toward construction costs of private medical facilities in the city. We will insert page ZC–CAP–1 of the justifications in the record at this point.

[The pages referred to follow:]

1975-1980
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
(dollars in thousands)

FORM OBFM 10 (Rev. 6/13/73)

Fund General

Priority	Project Number	Project Title	Service Area	Estimated Total Project Cost	Prior Appropriations	Capital Budget Request 1975	Program Estimate FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	Estimate Beyond Program Period
		D. C. OBLIGATIONS:										
		Washington Hospital Center		10,419.2	4,377.8	312.7	312.7	312.7	312.7	312.7	312.7	4,165.2
		Childrens Hospital, Grant #1		220.9	112.6	6.6	6.6	6.6	6.6	6.6	6.6	68.7
		Childrens Hospital, Grant #2		117.0	49.0	3.5	3.5	3.5	3.5	3.5	3.5	47.0
		Providence Hospital.....		2,048.5	861.0	61.5	61.5	61.5	61.5	61.5	61.5	818.5
		Casualty Hospital.....		650.0	273.0	19.5	19.5	19.5	19.5	19.5	19.5	260.0
		Columbia Hospital.....		600.3	216.0	18.0	18.0	18.0	18.0	18.0	18.0	276.3
		Georgetown Hospital.....		995.0	387.4	29.8	29.8	29.8	29.8	29.8	29.8	428.8
		Sibley Hospital.....		2,187.0	853.9	65.6	65.6	65.6	65.6	65.6	65.6	939.5
		Cafritz Memorial Hospital..		1,012.5	212.7	30.4	30.4	30.4	30.4	30.4	30.4	617.4
		Total.....		18,250.4	7,343.4	547.6	547.6	547.6	547.6	547.6	547.6	7,621.4

The District of Columbia repays a portion of grants to private hospitals which is 50% of the net cost without interest at 3% a year, except Columbia and Georgetown Hospitals which is based on 30% of the net cost.

Agency D. C. Obligations

For each project indicated in FY 1975 through the beyond column indicate before the amount of funding: PS (preliminary survey), S (site), CS (construction services), C (construction), and E (equipment).

General Statement

Mr. Natcher. I believe you have a statement you would like to have inserted in the record in its entirety.

[The statement follows:]

Mr. Chairman and members of the committee, the 1975 executive budget includes $547,620 for the city's annual payment to the U.S. Treasury under the financing provisions of the Hospital Facilities Act. That act, as amended, authorized the Federal Government to provide funds for the construction of the Washington Hospital Center and to award construction grants to other private hospitals in the District.

The District government is required by the law to share the costs of constructing or modernizing the hospital facilities. The city's share amounts to 50 percent of the grant in most cases. The District is contributing its share at the annual rate, without interest, of 3 percent of the total obligation under the act.

Mandatory Payment for Hospital Financing

Mr. Natcher. This is a mandatory matter, is that right?

Mr. Coppie. Mr. Chairman, it is a mandatory matter. It's merely a payment that falls due in 1975 which we are required to make.

Mr. Natcher. Are there any questions?

Thank you, Mr. Coppie.

Mr. Coppie. Thank you, Mr. Chairman.

THURSDAY, MAY 23, 1974.

SETTLEMENT OF CLAIMS AND SUITS

WITNESS

LYMAN J. UMSTEAD, ASSISTANT CORPORATION COUNSEL

Mr. NATCHER. We take up next settlement of claims and suits, and we have before the committee Mr. Lyman Umstead, the Assistant Corporation Council.

Mr. Umstead, it is a pleasure to have you appear before our committee at this time. You are requesting $34,000. We will insert the budget table and the justification material in the record at this point.

[The material referred to follows:]

Settlement of claims and suits

Operating funds: Settlement of claims and suits:	
Fiscal year 1973 (actual)	156.1
Fiscal year 1974 (estimated)	-----
Fiscal year 1975 (requested)	34.0

NOTE.—Provides for property damage claims in excess of $500 and of personal injury claims in excess of $1,000. A supplementary appropriation for 1974 is now pending.

DISTRICT OF COLUMBIA GOVERNMENT | FY 75

APPROPRIATION:

AGENCY Settlement of Claims and Suits

Congressional SUBMISSION

For payment of property damage claims in excess of $500 and of personal injury claims in excess of $1,000 approved by the Commissioner in accordance with the provisions of the Act of February 11, 1929, as amended (45 Stat. 1160; 46 Stat. 500; 65 Stat. 131), $34,000.

This amount is necessary to pay the following claims:

Claimant	Nature of Case	Amount claimed	Amount of settlement
	PERSONAL INJURY		
Bernard Battle v. D. C.	Claim and lawsuit for personal injuries (cervical strain and contusion of right knee) when in vehicular collision with Department of Human Resources vehicle on D. C. General Hospital grounds on 5/30/72.	$40,000.00	$3,500.00
Marion Wolfe, Jr., et ux. v. D. C.	Claim and lawsuit for personal injuries (head, neck and back), and damage to auto when in collision with Metropolitan Police Department vehicle at 13th and Varnum Streets, N. W., on 9/23/72.	60,000.00	3,750.00
Norman I. Gelman, et ux. v. D. C.	Claim and lawsuit for personal injuries (severe lacerations of lips and comminuted fracture of right patella) and damage to auto when vehicle skidded on ice and collided with a tree adjacent to Broad Branch Road, N. W., on 2/7/72.	160,000.00	10,000.00 and 7,500.00
Henry Lichtenstein, et ux. x D. C.	Claim and lawsuit for personal injuries (strain of cervical spine, contusions and head injury) and damage to auto when struck by Metropolitan Police Department vehicle at Lincoln Road and T Street, N. E., on 6/9/71.	60,000.00	1,500.00
Jesse Jones, et ux. v. D. C.	Claim and lawsuit for personal injuries (sprained back, contusions, and sprained right ankle) from fall through open manhole at Evans Junior High School on 3/13/73.	75,000.00	3,500.00
	Total, Personal Injury	395,000.00	29,750.00

Claimant	Nature of Case	Amount claimed	Amount of settlement
	PROPERTY DAMAGE		
American Homeowners and Jack Harris v. D. C.	Claim and lawsuit for damage to auto when in collision with D. C. Public Schools bus at Deane Avenue, N. E. and 44th Street, on 5/28/71.	1,324.00	800.00
William McC.Blair, Jr.	Claim for damage to property at 2510 Foxhall Road, N. W., from 1970-1972 from stopped up sewer.	1,472.00	1,472.00
Federal Mutual Ins. Co. (Anna M. Santoiemma)	Claim for damage to auto when struck by Metropolitan Police Department vehicle in the unit block of Independence Avenue, S. W., on 8/16/73.	593.99	593.99
Joseph J. Sisco	Claim for damage to auto when struck by Department of Corrections vehicle on I-95 near Backlick Road, Fairfax County, Virginia, on 2/5/74.	625.00	625.00
	Total, Property Damage	4,014.99	3,490.99
	Total	399,014.99	33,240.99

GENERAL STATEMENT

Mr. NATCHER. I believe you have a general statement and if its alright with you Mr. Umstead, it will be inserted in the record at this point.

[The statement follows:]

Mr. Chairman, included as a part of the fiscal year 1975 budget request for the District of Columbia is $34 thousand for the settlement of property damage and personal injury claims in excess of $500 and $1 thousand respectively. The total in these nine cases was $390 thousand. The settlements contained in these cases cover agreements reached between the period February 12, 1974, and March 25, 1974. The approval of funds for these settlements will help to eliminate some unnecessary delays in making payments to claimants.

I believe the documentation you have explains the nature of the claim or lawsuit, the amount claimed and the amount recommended for settlement.

I will be pleased to answer any additional questions you may have.

Mr. NATCHER. Explain this request to the Committee, please.

AUTHORITY TO SETTLE CLAIMS

Mr. UMSTEAD. Mr. Chairman and members of the committee, I appear before you for Mr. C. Francis Murphy who is the Corporation Counsel. Mr. Chairman, included as part of the fiscal year 1975 budget request for the District of Columbia is $34,000 for the settlement of property damage and personal injury claims. As you know we can settle claims in amounts up to $500 insofar as lump sum appropriations are concerned for property damages and $1,000 for personal injuries, which is all we can settle out of appropriated lump-sum funds available. The total amount claimed in the nine payments which appear on the last page of the justifications for the 1975 budget were reached between the period February 12, 1974, and March 25, 1974. The approval of funds for these settlements will help to eliminate some unnecessary delays in making payments to claimants. As you know, claimants are also interested in getting their money as promptly as possible.

I believe the documentation you have explains the nature of the claim or lawsuit, the amount claimed and the amount recommended for settlement.

CLAIMS INCLUDED IN SECOND SUPPLEMENTAL, 1974

I would raise this question because it is possible some of your constituents or some of the people in the area involved in these nine cases may be in some of the same offices or same law offices, and they get preferential treatment namely, in appropriations available. And the ones that are pending now on a supplemental, back as far as December 1972 up to and including February of 1974, have not been concluded. They might be wondering why it is that these latecomers have now been considered and these earlier people who have been waiting all of these months, over a year, have not been paid.

I merely say this not to protect myself because I can field any of them. I would prefer, if possible, that you will not have to field that type of question.

If there are questions about any of the settlements, I will try to answer.

Mr. NATCHER. Mr. Myers.

CASE ALLEGING NEGLIGENCE BY CITY

Mr. MYERS. The only one I question is on the *Gelman* case. Is that simply a case where the plaintiff skidded on the ice and collided with a tree and wasn't involved with any vehicle belonging to the District of Columbia? What was the negligence on the part of the District of Columbia?

Mr. UMSTEAD. It was this, sir: They contended and could establish over a period of time there was a sloping area adjoining that roadway, and they would have contended, and I think could have established that the District knew or should have known that in any time of rain and freezing conditions that this extremely dangerous roadway would be confronting anybody who used that area. So there was this taxicab driver who came along who said he was going at a reasonable rate of speed and he was unaware of the condition. He hit that patch which they said we knew or should have known about, and he fixed himself good. An independent witness corroborated the statement that the injured driver was traveling at a reasonable speed. There isn't any question in my mind under the law that these facts would establish negligence on the District and the damages were substantial.

Mr. MYERS. They sure were—$17,500.

I don't mean to argue the case, but was he a stranger in town? Did he also know that the location might be slippery?

Mr. UMSTEAD. I will take the premise that he knew. However, our court of appeals has said that a lady who had a stopcock box in front of her steps she jumped over each day successfully, when she finally didn't make it successfully, it didn't make it less dangerous and the District was still liable. I think this might be a comparable situation to what you are dealing with.

Mr. MYERS. As you said, the liability apparently is there according to the decision.

Mr. UMSTEAD. The appellate decisions now being reached in this jurisdiction presents us in many cases with the question of how much, and we are getting kind of queasy with a situation where we can have a local officer working with a Federal officer both doing the same thing and the District of Columbia is totally liable on some new theory that came out of the court of appeals. The theory where a principal can be liable for damages although the agent is not held accountable therefore.

On Federal tort claims action there is a specific provision which precludes the United States from being liable under these situations and a specific provision which prevents the Federal Government from being liable for intentional tort. I don't believe the District of Columbia or Federal Government employs any body to intentionally commit torts against anybody and I don't think there should be any liability.

Mr. NATCHER. Mr. Stokes.

CONDITIONAL ENTRY OF SETTLEMENTS ON COURT RECORDS

Mr. STOKES. Mr. Umstead, have these settlements already been journalized on the court records?

Mr. UMSTEAD. As you know, the Commissioner has authority to settle up to $10,000. He has authority only to pay up to $1,000 on personal injury and $500 property damage under lump sum appropriation. Anything above those amounts must come to this committee for approval as well as the Senate on a line item basis for approval. That is what I was referring to so far as the supplementals not being made that go back as far as 1972, and I am sure there are some people who have talked to some of their Congressmen about this.

Mr. STOKES. What I am getting at really is once you have agreed with the plaintiff's counsel upon this settlement do you put a journal entry on the court's record to take that effect; or do you do that after we have approved it?

Mr. UMSTEAD. No. We do not do that until after you have approved it. Anything we put in a settling a case says "Subject to reinstatement in the event the Congress does not appropriate the money we have approved" because you all have the final authority. Thank God.

Mr. STOKES. You put a conditional entry on the court records then?

Mr. UMSTEAD. That is right. This is settled subject to the appropriation. If Congress decides not to appropriate it, they are not going to get the money. It is as simple as that.

INTEREST ON JUDGMENTS

Mr. STOKES. What is the question then with respect to your liability for interest on the judgment entry?

Mr. UMSTEAD. Once a judgment has been entered based upon a jury verdict or court finding, the interest begins to run at 4 percent under the District of Columbia Code at that point. However, based upon settlement no interest is running. These people waiting since December are entitled to no interest.

Mr. STOKES. There is no interest on any of these settlements?

Mr. UMSTEAD. No, sir.

Mr. MYERS. When does interest begin on judgments?

Mr. UMSTEAD. Once the judgment has been entered, 6 percent against a regular defendant, 4 percent against the District by law.

Mr. NATCHER. Mr. Young.

Mr. YOUNG. I would like to ask is Joseph Sisco the one we might know?

Mr. UMSTEAD. Yes. He is Under Secretary of State I do believe. This was a situation where one of our stalwarts was coming up I–95 and across the median strip. He was coming north and Mr. Sisco's daughter was going south and he lost control of the vehicle and did the damage that we are confronted with.

Mr. YOUNG. Thank you.

Mr. NATCHER. Thank you, Mr. Umstead.

WEDNESDAY, MAY 22, 1974.

GENERAL PROVISIONS

WITNESS

COMER S. COPPIE, SPECIAL ASSISTANT TO THE COMMISSIONER FOR BUDGET AND FINANCIAL MANAGEMENT

Mr. NATCHER. Under the language changes, Mr. Coppie, I believe you have a general statement setting forth the various language changes requested. As you know, we have discussed the changes and the various appropriations as we have considered the estimates.

LANGUAGE CHANGES AND EXPLANATORY STATEMENT

If you will, please, outline the changes requested in the general provisions.

Mr. COPPIE. Mr. Chairman, I do have a complete statement that I could provide for the record.

Mr. NATCHER. It will go in at this point.

[The language changes and explanatory statement follow:]

APPROPRIATION LANGUAGE

DIVISION OF EXPENSES

The following amounts are appropriated for the District of Columbia for the current fiscal year out of the general fund of the District of Columbia, except as otherwise specifically provided:

GENERAL OPERATING EXPENSES

General operating expenses, [$67,539,000] *$83,258,000*, of which [$629,700] *$8,398,100* shall be payable *from the revenue sharing trust fund*, *$660,100* from the highway fund (including [$72,400] *$79,200* from the motor vehicle parking account), [$94,500] *$107,700* from the water fund, and [$67,300] *$71,800* from the sanitary sewage works fund: *Provided, That not to exceed $2,500 for the Commissioner and $2,500 for the Chairman of the District of Columbia Council shall be available from this appropriation for expenditures for official purposes.* (1) *Provided further*, That, for the purpose of assessing and reassessing real property in the District of Columbia, $5,000 of the appropriation shall be available for services as authorized by 5 U.S.C. 3109, but at rates for individuals not in excess of $100 per diem: *Provided further*, That not to exceed $7,500 of this appropriation shall be available for test borings and soil investigations: *Provided further*, That [$2,475,000] *$2,375,000* of this appropriation *payable from the revenue sharing trust fund* (to remain available until expended) shall be available solely for District of Columbia employees' disability compensation: *Provided further*, That not to exceed $125,000 of this appropriation shall be available for settlement of property damage claims not in excess of $500 each and personal injury claims not in excess of $1,000 each: *Provided further*, That not to exceed $50,000 of any appropriations available to the District of Columbia may be used to match financial contributions from the Department of Defense to the District of Columbia Office of Civil Defense for the purchase of civil defense equipment and supplies approved by the Department of Defense, when authorized by the Commissioner.

PUBLIC SAFETY

Public safety, including [employment of consulting physicians, diagnosticians, and therapists at rates to be fixed by the Commissioner; cash gratuities of not to exceed $75 to each released prisoner; (2) purchase of [one] *two* hundred and [ninety-seven] *sixty-five* passenger motor vehicles for replacement only (including [one] *two* hundred and [ninety-two] *sixty* for police-type use and five for fire-type use without regard to the general purchase price limitation for the current fiscal year but not in excess of $400 per vehicle for police-type and $600 per vehicle for fire-type use above such limitation); [$206,357,000] *$212,748,000*, of which [$7,854,600] *$5,500,000* shall be payable *from the revenue sharing trust fund, and $8,117,200* from the highway fund (including $112,000 from the motor vehicle parking account): *Provided*, That the Police Department is authorized to replace not to exceed twenty-five passenger carrying vehicles, and the Fire Department not to exceed five such vehicles annually whenever the cost of repair to any damaged vehicle exceeds three-fourths the cost of the replacement: *Provided further*, That [$7,821,700] *$5,732,500* shall be available for reimbursement to the United States for services provided to the District of Columbia by the offices of the United States attorney and the United States marshal for the District of Columbia[.]: *Provided further, That not to exceed $200,000 shall be available from this appropriation for the Chief of Police for the prevention and detection of crime.* (3)

EDUCATION

Education, including [provision of insurance, maintenance, and acceptance of not to exceed thirty-one passenger motor vehicles on a loan basis for exclusive use in the driver education program, and (4) the development of national defense education programs, [$198,029,000] *$211,524,000*, of which [$165,100] *$5,500,000* shall be payable *from the revenue sharing trust fund, and $201,200* from the highway fund. *Provided, That the District of Columbia Public Schools are authorized to accept not to exceed thirty-one motor vehicles for exclusive use in the driver education program.* (5) *Provided further, That not to exceed $1,000 for the Superintendent of Schools, $1,000 for the President of Federal City College, $1,000 for the President of Washington Technical Institute, and $1,000 for the President of District of Columbia Teachers College shall be available from this appropriation for expenditures for official purposes.* (6)

[Section 5533(c) of title 5, United States Code, shall not apply to compensation received by teachers of the public schools of the District of Columbia for employment in a civilian office during the period July 1, 1973, to August 31, 1973.] (7)

RECREATION

Recreation, [$14,300,00.] *$14,940,000, of which $204,000 shall be payable from the revenue sharing trust fund.*

HUMAN RESOURCES

Human resources, including [reimbursement for services rendered to the District of Columbia by Freedmen's Hospital; and] care and treatment of indigent patients in institutions[, including those under sectarian control,] under contracts to be made by the Director of Human Resources; [$218,443,000:] *$228,278,000, of which $7,465,000 shall be payable from the revenue sharing trust fund: Provided,* That the inpatient rate and outpatient rate under such contracts[, with the of Children's Hospital, and for services rendered by Freedmen's Hospital,] shall not exceed [$38.76] per diem and the outpatient rate shall not exceed [$6.12] per visit[; the inpatient rate and outpatient rate for Children's Hospital shall not exceed $40 per diem and $6.75 per visit;] and the inpatient rate (excluding the proportionate share for repairs and construction) for services rendered by Saint Elizabeths Hospital for patient care shall be $24.53 per diem: *Provided further,* That total reimbursements to Saint Elizabeths Hospital, including funds from Title XIX of the Social Security Act, shall not exceed the amount for the fiscal year 1970: *Provided further,* That the hospital rates specified herein shall not apply, beginning July 1, 1969, to services provided to patients who are eligible for such services under the District of Columbia plan for medical assistance under Title XIX of the Social Security Act: *Provided further,* That this appropriation shall be available for the furnishing of medical assistance to individuals sixty-five years of age or older who are residing in the District of Columbia[: *Provided further,* That this appropriation shall be available for the treatment, in any institution, under the jurisdiction of the Commissioner and located either within or without the District of Columbia, of individuals found by a court to be chronic alcoholics].

HIGHWAYS AND TRAFFIC

Highways and traffic, including [$162,600 for traffic safety education; $600 for membership in the American Association of Motor Vehicle Administrators and $1,500 for membership in the Vehicle Equipment Safety Commission;] rental of one passenger-carrying vehicle for use by the Commissioner; and purchase of [sixteen] *fifty-seven* passenger motor vehicles, *of which thirty-one shall be* for replacement only; [$23,460,200] *$24,408,000,* of which [$17,227,300] *$2,380,900* shall be payable *from the revenue sharing trust fund, and $18,978,600* from the highway fund (including $640,800 from the motor vehicle parking account): *Provided,* That this appropriation shall not be available for the purchase of driver-training vehicles.

ENVIRONMENTAL SERVICES

Environmental services, [$45,010,000] *$49,147,000,* of which [$11,931,100] *$1,521,000* shall be payable *from the revenue sharing trust fund, $13,090,200* from the water fund, [$13,629,500] *$15,596,600* from the sanitary sewage works fund, and [$15,700] *$63,300* from the metropolitan area sanitary sewage works fund[.]: *Provided, That this appropriation shall not be available for collecting ashes or miscellaneous refuse from hotels and places of business or from apartment houses with four or more apartments, or from any building or connected group of buildings operating as a rooming or boarding house as defined in the housing regulations of the District of Columbia.*

PERSONAL SERVICES

For pay increases and related retirement costs for general schedule employees, wage board employees, *interns and residents,* and Public Schools cafeteria employees to be transferred by the Commissioner of the District of Columbia to the appropriations for the fiscal year 197[4] *5* from which said employees are properly payable, [$13,782,000] *$12,987,000,* of which [$534,400] *$535,600* shall be payable from the highway fund (including [$6,800] *$6,200* from the motor vehicle parking account), [$501,400] *$504,800* from the water fund, and [$369,200] *$373,400* from the sanitary sewage works fund.

SETTLEMENT OF CLAIMS AND SUITS

For payment of property damage claims in excess of $500 and of personal injury claims in excess of $ 1,000, approved by the Commissioner in accordance with the provisions of the Act of February 11, 1929, as amended (45 Stat. 1160; 46 Stat. 500; 65 Stat. 131), $34,000.

REPAYMENT OF LOANS AND INTEREST

For reimbursement to the United States of funds loaned in compliance with sections 108, 217, and 402 of the Act of May 18, 1954 (68 Stat. 103, 109, and 110), as amended; section 9 of the Act of September 7, 1957 (71 Stat. 619), as amended; section 1 of the Act of June 6, 1958 (72 Stat. 183), as amended; and section 4 of the Act of June 12, 1960 (74 Stat. 211), *as amended,* including interest as required thereby, [$39,633,000] *$49,067,000,* of which [$6,110,100] *$6,977,100* shall be payable from the highway fund, [$2,041,400] *$2,219,000* from the water fund, [$1,436,000] *$1,747,400* from the sanitary sewage works fund, and [$56,700] *$133,400* from the metropolitan area sanitary sewage works fund.

CAPITAL OUTLAY

For reimbursement to the United States of funds loaned in compliance with the Act of August 7, 1946 (60 Stat. 896), as amended, and payments under the Act of July 2, 1954 (68 Stat. 443), construction projects as authorized by the Acts of April 22, 1904 (33 Stat. 244), May 18, 1954 (68 Stat. 105, 110), June 6, 1958 (72 Stat. 183), August 20, 1958 (72 Stat. 686), and the Act of December 9, 1969 (83 Stat. 321); including acquisition of sites; preparation of plans and specifications; conducting preliminary surveys; erection of structures, including building improvement and alteration and treatment of grounds; to remain available until expended, [$128,178,000] *$227,703,000,* of which [$9,142,300] *$9,745,000* shall be payable from the highway fund, [$9,440,000] *$2,605,000* from the water fund, and [$1,100,000] *$1,405,000* from the sanitary sewage works fund: *Provided,* That [$9,211,100] *$9,381,100* shall be available for construction services by the Director of the Department of General Services or by contract for architectural engineering services, as may be determined by the Commissioner, and the funds for the use of the Director of the Department of General Services shall be advanced to the appropriation account, "Construction Services, Department of General Services": *Provided further, That the amount appropriated to the Construction Services Fund, Department of General Services be limited, during the current fiscal year, to ten percent of appropriations for all construction projects:* Provided further, Notwithstanding the foregoing, all authorizations for capital outlay projects, except those projects covered by the first sentence of section 23(a) of the Federal-Aid Highway Act of 1968 (Public Law 90–495, approved August 23, 1968), for which funds are

provided by this paragraph, shall expire on June 30, 197[5] 6, except authorizations for projects as to which funds have been obligated in whole or in part prior to such date. Upon expiration of any such project authorization the funds provided herein for such project shall lapse.

GENERAL PROVISIONS

Sec. 1. Except as otherwise provided herein, all vouchers covering expenditures of appropriations contained in this Act shall be audited before payment by the designated certifying official and the vouchers as approved shall be paid by checks issued by the designated disbursing official.

Sec. 2. Whenever in this Act an amount is specified within an appropriation for particular purposes or object of expenditure, such amount, unless otherwise specified, shall be considered as the maximum amount which may be expended for said purpose or object rather than an amount set apart exclusively therefor.

Sec. 3. Appropriations in this Act shall be available, when authorized or approved by the Commissioner, for allowances for privately owned automobiles used for the performance of official duties at [10] *13* cents per mile but not to exceed [$35] *$45* a month for each automobile, unless otherwise therein specifically provided, except that one hundred and thirteen (eighteen for venereal disease investigators in the Department of Human Resources) such allowances at not more than [$550] *$715* each per annum may be authorized or approved by the Commissioner. (19)

Sec. 4. Appropriations in this Act shall be available for expenses of travel and for the payment of dues of organizations concerned with the work of the District of Columbia government, when authorized by the Commissioner.

[Sec. 5. Appropriations in this Act shall not be used for or in connection with the preparation, issuance, publication, or enforcement of any regulation or order of the Public Service Commission requiring the installation of meters in taxicabs, or for or in connection with the licensing of any vehicle to be operated as a taxicab except for operation in accordance with such system of uniform zones and rates and regulations applicable thereto as shall have been prescribed by the Public Service Commission.] (20)

Sec. [6] *5*. Appropriations in this Act shall not be available for the payment of rates for electric current for street lighting in excess of 2 cents per kilowatt-hour for current consumed.

[Sec. 7. All passenger motor vehicles (including watercraft) owned by the District of Columbia shall be operated and utilized in conformity with section 16 of the Act of August 2, 1946 (60 Stat. 810), and shall be under the direction and control of the Commissioner, who may from time to time alter or change the assignment for use thereof or direct the alteration of interchangeable use of any of the same by officers and employees of the District, except as otherwise provided in this Act. "Official purposes" as used in the section 16 shall not apply to the Commissioner or in cases of officers and employees the character of whose duties make such transportation necessary, but only as to such latter cases when approved by the Commissioner.] (21)

[Sec. 8. Appropriations contained in this Act for highways and traffic and environmental services shall be available for snow and ice control work when ordered by the Commissioner in writing.] (22)

Sec. [9] *6*. There are hereby appropriated from the applicable funds of the District of Columbia such sums as may be necessary for making refunds and for the payment of judgments which have been entered against the government of the District of Columbia[, including refunds authorized by section 10 of the Act approved April 23, 1924 (43 Stat. 108)] (23) *Provided*, That nothing contained in this section shall be construed as modifying or affecting the provisions of paragraph 3, subsection (c) of section 11 of Title XII of the District of Columbia Income and Franchise Tax Act of 1947, as amended.

[Sec. 10. Except as otherwise provided herein, limitations and legislative provisions contained in the District of Columbia Appropriation Act, 1961, shall be applicable during the current fiscal year: *Provided*, That the limitation for "Construction Services, Department of General Services" shall, during the current fiscal year, be 10 per centum of appropriations for all construction projects: *Provided further*, That the limitation expenditure of funds by the Chief of Police for prevention and detection of crime during the current fiscal year shall be $200,000: *Provided further*, That during the current fiscal year, the limitation with respect to a central heating system, under the heading "Department of Sanitary Engineering", shall not be applicable.] (25)

Sec. [11] *7*. Appropriations in this Act shall be available for the payment of public assistance without reference to the requirement of subsection (b) of section 5 of the District of Columbia Public Assistance Act of 1962 and for the non-Federal share of funds necessary to qualify for Federal assistance under the Act of July 31, 1968 (Public Law 90–445).

Sec. [12] *8*. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

Sec. [13] 9. No part of any funds appropriated by this Act shall be used to pay the compensation (whether by contract or otherwise) of any individual for performing services as a chauffeur or driver for any designated officer or employee of the District of Columbia government (other than the Commissioner of the District of Columbia, Chief of Police and Fire Chief), or for performing services as a chauffeur or driver of a motor vehicle assigned for the personal or individual use of any such officer or employee (other than the Commissioner of the District of Columbia, Chief of Police and Fire Chief). No part of any funds appropriated by this Act, in excess of $12,000 in the aggregate, shall, in any fiscal year, be used to pay the compensation (whether by contract or otherwise) of individuals for performing services as a chauffeur or driver for the Commissioner of the District of Columbia, or for performing services as a chauffeur or driver of a motor vehicle assigned for the personal or individual use of the Commissioner of the District of Columbia.

[Sec. 14. Not to exceed 4½ per centum of the total of all funds appropriated by this Act for personal compensation (except temporary positions provided for the Department of Corrections in this Act) may be used to pay the cost of overtime or temporary positions.] (25)

Sec. [13] *9*. The total expenditure of funds appropriated by this Act for authorized travel and per diem costs outside the District of Columbia, Maryland, and Virginia shall not exceed $210,000.

[Sec. 16. Appropriations in this Act shall not be available, during the fiscal year ending June 30, 1974, for the compensation of any person appointed–

(1) as full-time employee to a permanent, authorized position in the government of the District of Columbia during any month when the number of such employees is greater than 39,619; or

(2) as a temporary or part-time employee in the government of the District of Columbia during any month in which the number of such employees exceeds the number of such employees for the same month of the preceding fiscal year, except temporary employees provided for the Department of Corrections in this Act.] (24)

[Sec. 17. No funds appropriated herein for the government of the District of Columbia for the operation of educational institutions, the compensation of personnel, or for other educational purposes may be used to permit, encourage, facilitate, or further partisan political activities. Nothing herein is intended to prohibit the availability of school buildings for the use of any community group during nonschool hours.] (27)

Sec. [18] *10*. Appropriations in this Act shall be available for services as authorized by 5 U.S.C. 3109[.], *at rates to be fixed by the Commissioner*. (28)

EXPLANATION OF LANGUAGE CHANGES

1. The language provision is a limitation on the authorized confidential funds for the Commissioner and Council Chairman of the District Government. A version of this language provision first appeared in the D. C. Appropriations Act of 1931. Beginning with the 1969 appropriations bill, these unaudited funds were specifically provided for the Commissioner and the Council Chairman. The language was deleted from the 1973 and 1974 bills on a point of order. The funds, which are now authorized in permanent law, are required to meet the legitimate needs of these two officials for a small amount of funds that can be expended by their own vouchers. Statutory authority for the funds (Section 26 of P.L. 93-140, October 26, 1973) requires language in annual appropriations acts.

2. The language concerning the employment of consulting physicians, diagnoticians, and therapists is not required because general authority for the use of District appropriations for contracting for the types of services cited is contained in Section 11 of the General Provisions.

In addition, Section 12 of P.L. 93-140 (October 26, 1973) provides statutory authority for payments not exceeding $100 to released prisoners; appropriations language is no longer required.

3. The language provision is a limitation of the Police Chief's confidential fund. Statutory authority is provided by Section 9 of P.L. 93-140, October 26, 1973, which requires language in annual appropriations act. The limitation was previously contained in the General Provisions section that carried forward provisions from the 1961 appropriations act.

Funds have been appropriated for this purpose since 1903, but the provision allowing the waiver of an unitemized voucher first appeared in the D. C. Appropriations Act of 1908. The confidential fund is one of the essential elements for successful investigations in the detection and prevention of crime. At present the confidential fund is used to a great extent in the Department's efforts to control illegal narcotics use and traffic.

4. The language is no longer required. Statutory authority for the provision of insurance, maintenance, and acceptance of driver education motor vehicles is provided by Section 20 of P.L. 93-140, October 26, 1973. The necessary limitation is included below.

5. The language provision is a limitation on acceptance of motor vehicles for the driver education program of the D. c. Public Schools.

6. The language provision is a limitation on the confidential funds of selected education officials. Statutory authority for the confidential funds is provided by Section 26 of P.L. 93-140 (October 26, 1973). Language specifying the amounts available must be included in annual appropriations acts.

7. Statutory authority for this exemption is provided by Section 23 of P.L. 93-140 (October 26, 1973). Language is no longer needed in the annual appropriations act to exempt Public Schools teachers from dual compensation law when they are employed in Congressional offices during the summer.

8. A special provision concerning Freedmen's Hospital is no longer needed. The hospital enters into the same kinds of contracts with the District as do other private hospitals providing care and treatment of indigent persons.

9. Statutory authority is provided in Section 5 of P.L. 93-140 (October 26, 1973) for the District to enter into contracts with sectarian institutions for the care and treatment of indigent persons.

10. The exemption for Children's Hospital is no longer applicable, as explained in the footnote on changes 11, 12, and 13. In addition, special reference to Freedmen's Hospital is no longer required because the hospital enters into the same kinds of contracts with the District as do other private hospitals covered by the rate limitations.

11, 12, and 13. The rate limitations apply to payments under the District's Medical Charities Program to private hospitals that provide inpatient and outpatient care for indigent residents who are not eligible for the city's Medicaid program. The proposed rates, which would go into effect January 1, 1975, would equal about 60 percent of the average reasonable costs of the private hospitals. The increase is needed to help insure availability of private hospital care for indigent persons in the District.

Care provided by Children's Hospitals will be paid for at the same rates as those used for the other contract hospitals. Most indigent children treated at Children's Hospital are eligible for the Medicaid program; few children are covered by the Medical Charities program.

14. The language is not required. The District has sufficient substantive authority for providing treatment for persons found by a court to be chronic alcoholics. See Sections 24-523 and 24-527 of the District of Columbia Code (1973 Edition).

15. The District is requesting elimination of the limitation on funds available for the District's traffic safety program. The limitation reduces flexibility in administering the program and in meeting legitimate traffic safety requirements.

In addition, Section 4 of the General Provisions of the 1974 Appropriations Act contains general authority for expenditures for travel and payment of dues of organizations, as required by 5 U.S.C. 83. There does not appear to be any need for specifically referring to these two organizations.

16. The language provision is a limitation on the use of the Environmental Services appropriation for the collection of ashes. Language restricting the use of District appropriations for the collection of ashes and refuse from commercial establishments first appeared in the 1902 appropriations act and has appeared in subsequent acts through 1961. From 1962 through 1974, the limitation has been carried forward by a section in the General Provisions, which has been deleted from the 1975 bill.

The proposed language for the 1975 bill differs somewhat from the language in the 1974 act in order to clarify the limitation and to conform with language in the District's housing regulation.

17. The substantive authority for the payment of claims against the District Government requires language in annual appropriations acts.

18. The language provision is a limitation on the amount of funds available for construction services. This limitation was previously contained in the General Provision section that carried forward provisions from the 1961 appropriations act. Substantive authority for the Construction Services Working fund is provided by Section 13 of P.L. 93-140 (October 26, 1973).

A construction services working fund is needed to provide advances of funds appropriated for construction projects for the initial planning stages. The need for such a fund was first recognized by the Congress in the D. C. Appropriations Act for 1925.

19. The proposed higher mileage rates take into account the increased costs of operating motor vehicles. The current reimbursement rates were set 5 years ago. Since then, automobile operating costs have risen sharply in response to general inflationary pressures and to specific factors such as fuel costs, parts and labor costs, new equipment required by recent Federal regulations, and taxes relating to motor vehicles. The current Federal rate of reimbursement is 12 cents per mile, but this rate is being reviewed to determine whether or not it is sufficient.

20. The District is requesting deletion of the prohibition against the use of funds to study the merits of installing meters in the city's taxicabs, which has been in effect since 1933. Controversy has surrounded the question of the proper fare structure for the taxicab industry for many years. The District believes it is time to assess the relative merits of each system as objectively as possible.

Section 27 of P.L. 93-140 (October 26, 1973) authorized a study of the adequacy of service and regulation of the taxicab industry. This authority is not considered to be in conflict with the general provision cited above.

21. Substantive authority concerning the use of District-owned passenger vehicles is contained in Section 2 of P.L. 93-140, October 26, 1973. There appears to be no need to repeat the language in the annual appropriations act.

22. Substantive authority for the use of appropriations for snow and ice control is contained in Section 14 of P.L. 93-140, October 26, 1973.

23. Authority for the type of refunds referred to has been repealed.

24. Enactment of P.L. 93-140, October 26, 1973, provided substantive authority for the lanugage provisions carried forward by this section and requiring substantive authority. When appropriations act language is required by the substantive law or when a limitation is desirable, the necessary language has been incorporated in other parts of the appropriations bill.

25. The District is requesting deletion of the provision, which imposes a limitation on funds available for expenditures for paid overtime and temporary employees. This limitation restricts the ability of the city government to manage its resources effectively. Sufficient controls are in effect to prevent unnecessary uses of overtime and temporary employees by District Agencies. These strong controls eliminate the need for an expenditure restriction in the appropriations act.

26. The District is requesting deletion of the provision, which limits the number of employees who may be on the District Government payroll during a given month. This employment ceiling restricts the ability of the District to manages its resources effectively, and it is unnecessary in light of the government's internal controls over employment, especially of temporary employees.

27. The District is requesting deletion of the provision, which prohibits the use of educational funds for partisan political activities. Other safeguards exist to prevent this type of practice, which is not condoned by the District Government.

28. This provision authorizes payment in excess of the daily equivalent of the highest rate payable under Title V, Section 5332, U. S. Code. The additional language clarifies the fact that authority for setting the payment rates used rests with the Mayor-Commissioner.

(Notes: (a) To meet legal and administrative requirements for the use of General Revenue Sharing funds, language will be added to the 1975 appropriations act to show the amount of the revenue sharing moneys appropriated under each appropriations account. (b) The District is not requesting deletion of the limitation on out-of-town travel (Sec. 15 of the General Provisions in the 1974 Act; Sec. 10 in the 1975 bill); the provision was erroneously bracketed in the budget request submitted to the Congress. (c) Sec. 11 of the General Provisions in the 1975 bill was erroneously numbered Sec. 10 in the budget request submitted to the Congress.)

Mr. COPPIE. I can go through each one of these, if you want me to, or just highlight them.

Mr. NATCHER. Highlight them now please.

MOTOR VEHICLE REIMBURSEMENT ALLOWANCE

Mr. COPPIE. Mr. Chairman, I think the one we consider to be particularly important, in light of the inflationary trends in the economy, is the request to increase the motor vehicle reimbusement allowance in the District of Columbia from 10 cents to 13 cents per mile, and also to increase the maximum monthly ceiling for regular allowances from $35 to $45 for super automobile allowances from $550 to $715 per year. I believe we have a little more than 100 super allowances in the city. They are given to health inspectors and those employees who must use their private automobiles extensively on official business.

REPORT ON MILEAGE ALLOWANCE RATE

I have a complete report that we have developed to support the request. I believe the report will document the justification in full. It is an outgrowth of a report that was done by the General Services Administration for the Federal Government. It should be noted that this request is the first request for an increase we have made in 5 years.

[The report follows:]

SUMMARY OF THE DISTRICT GOVERNMENT PROPOSAL TO INCREASE THE AUTOMOBILE MILEAGE ALLOWANCE RATE

The District of Columbia Government hereby requests an increase of 3 cents per mile in the automobile mileage allowance paid to District employees who use private cars in performing official government business. The use of private vehicles for official government business is essential to carry out the program responsibilities of many District agencies and must be continued to maintain current standards of program performance and service delivery. The requested 3 cent increase would raise the reimbursement allowance from the current 10 cents per mile rate established in 1969 to 13 cents per mile in fiscal 1975. This increase will also necessitate raising the monthly ceiling for regular automobile allowances from $35 to $45 and the annual ceiling for super automobile allowances from $550 to $715. The District Government believes these increases to be justified on the basis of three considerations: the escalation in automobile operating costs since 1969, automobile allowance comparisons with other jurisdictions, and considerations involving equity and employee morale.

Automobile operating costs for FY 1975 were projected on the basis of past trends using several components of automobile operating expense such as fuel, maintenance, repair and the like. Since the study was completed before the full impact of the energy crisis had been felt, fuel costs for 1975 have probably been underestimated (the 56 cent per gallon average price of regular fuel already exceeds the 50-54 cent per gallon price estimated in the study). However, the likelihood of further increases in fuel prices makes it imperative that the reimbursement rate be reviewed on an annual basis.

The Office of Budget and Financial Management estimates the total budgetary impact of this proposal to be an additional $70,000 to $90,000 annually depending on the actual mileage driven by agency personnel each year. The funding to implement this proposal for the 1975 fiscal year will be obtained by absorbing the added costs within District agencies. A detailed proposal containing the specific methodology and assumptions used by the District Government is submitted for your review. The proposal provides evidence that the present automobile allowance is inadequate to cover the total cost of operating a private car on official government business.

PROPOSAL TO INCREASE THE DISTRICT OF COLUMBIA AUTOMOBILE MILEAGE ALLOWANCE

The District of Columbia Government has a clear responsibility to make recommendations concerning the reimbursement allowance for District Government employees who use privately owned automobiles in performing official duties.[1/] The current reimbursement formula was set five years ago at a rate of 10 cents per mile. Since that time, automobile operating costs have risen sharply in response to general inflationary pressures as well as to specific increases associated with motor vehicle usage -- such as fuel costs, parts and labor costs, new equipment required by recent Federal regulations and highway taxes. The impact of rising price trends on the cost of operating and maintaining privately owned vehicles raises a question as to whether the present mileage allowance is adequate to fully compensate District employees for valid automobile expenses incurred in the line of duty.

After completing a thorough examination of this issue, the District Government has concluded that a three cent increase in the automobile allowance, raising it to 13 cents per mile from the present 10 cent level, is fully justified in view of price adjustments since 1969. In addition, the fiscal limitations on regular allowances and super-automobile allowances should be changed proportionately. This would necessitate increasing the monthly ceiling for regular allowances from $35 to $45 and the annual ceiling for super-automobile allowances from $550 to $715. The recommended changes, which are contingent upon the approval of the City Council and the Congress, would take effect at the beginning of fiscal 1975.

Since the added cost to the District Government of the proposed increase in mileage reimbursement allowances will depend upon actual miles driven in fiscal 1975, the overall budgetary impact of this proposal cannot be precisely determined at this time. However, the cost increase is likely to range from approximately $70,000 (low estimate) to $90,000 (high estimate). These projections are based on reasonable assumptions concerning the number of miles District employees are expected to drive in carrying out official government business.

JUSTIFICATION

The District Government believes that a three cent increase in the automobile mileage allowance is justified on at least three different grounds: (a) automobile operating costs, (b) automobile allowances in other jurisdictions, and (c) equity and employee morale considerations. Each of these factors is described more fully below.

A. Automobile Operating Costs

The policy of the District Government is to compensate city employees for the costs they incur while using privately owned vehicles for official government business. Since employees also use their private automobiles for non-governmental purposes, however, the District Government should only reimburse employees for expenses which vary with the number of miles driven on official business. Therefore, costs associated with factors other than additional mileage are not reimbursable under the District's automobile allowance policy.

The Office of Budget and Financial Management conducted a study to determine a reasonable reimbursement formula consistent with established District regulations. The purpose of the study was to identify expense items eligible for government reimbursement and to estimate the average cost per mile expected in fiscal 1975 for each of these items. Rather than simply adding increases to the present allowance for price changes which have occurred since the 10 cents per mile reimbursement was adopted in fiscal 1969, a zero-base review of automobile operating costs was undertaken.

The first step in the analysis was to select cost items which should be covered under the District Government's automobile allowance policies. Table 1 provides a listing of representative items which were considered in constructing a mileage allowance formula. The District Government will provide compensation for all expense items listed except the costs of liability insurance, vehicle registration and titling, parking and tolls. These items are excluded because they do not satisfy the District's criteria for reimbursement. The District Government assumes full liability for accidents caused by city employees using private vehicles on official business. Thus, liability insurance coverage is required only for the personal use of privately owned vehicles and should be fully borne by employees. Similarly, registration and titling fees are required regardless of whether an employee uses his car for government business. These costs should not be reimbursed, even on a pro rata basis,

TABLE 1

Automobile Operating Expenses Considered for Reimbursement

Operating Expenses	Eligible for Reimbursement	Operating Expenses	Eligible for Reimbursement
Fuel		Insurance	
Gasoline	yes	Liability	no
Oil	yes	Collision	yes
Maintenance/ Repair/Replacement		Registration	
Depreciation	yes	Registration	no
Tires	yes	Titling	no
All Other	yes		
Taxes		Miscellaneous	
Federal	yes	Parking	no
State	yes	Tolls	no

for privately owned vehicles used to discharge official duties. Finally, separate procedures govern reimbursement for parking and toll charges and, therefore, fall outside the automobile allowance formula.

After selecting valid expenses under the District's compensation policy, the next step in the analysis was to estimate the average cost per mile in the reimbursable categories. A recent study prepared by the U.S. Department of Transportation (DOT) presents a detailed breakout of average automobile operating costs based on a 1971 survey of operating expenses for a standard size, privately owned vehicle. 2/

Average per mile costs reported in the DOT study are displayed in Table 2 along with the percentage share of total reimbursable costs attributed to each expense category. An assumption was made that a majority of private vehicles used for business purposes would be five years old or less. This is because vehicles used on the job demand high standards of performance and reliability. Thus, data in Table 2 show average annual costs for the first five years of operation.

TABLE 2

Average Reimbursable Costs of Automobile Operation a/

(cents per mile)

CATEGORY	5 year Average Cost (1971 prices)	Percent of Reimbursable Operating Costs
Fuel (Excluding gasoline tax)	2.08	19
Gasoline	1.98	
Oil	.10	
Maintenance/Repair/Replacement	8.16	73
Depreciation	6.01	
Tires	.27	
Other	1.88	
Taxes	.83	7
Insurance (Collision) b/	.13	1
TOTAL	11.20¢	100%

a/ Source. Data taken from: "Cost of Operating An Automobile", U.S. Department of Transportation (April 1972) Table 1.

b/ Source. Office of Budget and Financial Management estimate of the higher collision insurance costs associated with use of automobile for business based on insurance company figures.

At 8.16 cents per mile, the Maintenance, Repair and Replacement category is clearly the most expensive, representing 73 percent of reimbursable operating costs in 1971. Fuel costs are the next major category, amounting to 2.08 cents per mile or 19 percent of total operating costs eligible for District reimbursement. Taxes and collision insurance premiums constitute the least costly expense items (in that order), each requiring less than one cent per mile driven.

Finally, 1971 cost data were updated to reflect price changes which have occurred since the DOT survey was taken. A recent unpublished report prepared by the General Services Administration (GSA) adjusts the 1971 costs reported in the DOT survey upward to the May 1973 level and projects these costs forward to 1975. 3/ The purpose of the GSA report was to convert the 1971 cost per mile data into cost per mile estimates for 1975. These estimates were based on actual changes in the Consumer Price Index for private automobile operating expenses through May 1973, as well as on overall price trends during the past 10 years.

Table 3 summarizes the findings of the GSA report and compares them with the 1971 data previously shown in Table 2. As the table indicates, automobile operating expenses eligible for District reimbursement were 12.05 cents per mile in 1973 and are projected to reach 12.58 cents per mile by 1975. These increases represent an overall 12 percent price rise above the 11.20 cents per mile cost of operating a private vehicle in 1971. To properly interpret these cost estimates, however, two important points must be stressed. First, the 1973 estimate was made prior to the impact of recent energy shortages on automotive fuel costs. Second, cost projections developed for 1975 were based on a 10 year historical trend for each component in the automobile cost breakdown. A reimbursement rate of 13 cents per mile should be adequate to cover gasoline prices in the 50-54 cents per gallon range. If the present energy situation or other cost factors cause fuel prices to rise significantly above the level projected for 1975, however, an upward adjustment in the mileage allowance should be considered.

TABLE 3

Automobile Operating Costs: Selected Years a/

(cents per mile)

CATEGORY	1971 Estimate	1973 Adjusted	1975 Projected
Fuel (Excluding gasoline tax)	2.08	2.26	2.28
Maintenance/Repair/Replacement	8.16	8.77	9.34
Taxes	.83	.83	.83
Insurance (Collision) b/	.13	.13	.13
TOTAL	11.20¢	12.05¢	12.58¢

a/ Source. Data taken from: "Report and Projected Costs of Operating Privately Owned and Government-Owned Automobiles." General Services Administration (unpublished report). September 1973. Annex 2.

b/ Source: Estimates developed by the Office of Budget and Financial Management based on insurance company figures.

B. Automobile Allowances in Other Jurisdictions

The Office of Budget and Financial Management conducted a survey to ascertain the mileage allowance rates of neighboring governments as well as jurisdictions having similar responsibilities located outside the Washington region. A comparison along these lines shows to what extent the current mileage allowance provided by the District is in line with prevailing travel policies in other large metropolitan areas. The results of the study, displayed in Table 4, indicate that the District reimbursement is substantially below the current rates of most local governments responding to the survey.

Of the twelve jurisdictions reporting, only two have mileage allowances equal to or below the present District allowance. Fairfax County currently matches the District's 10 cents per mile allowance; however, county officials are now studying this question and expect to establish an allowance rate in the 12-14 cent range. Under Federal travel policies a maximum allowance of 12 cents per mile is authorized but this is also under review at the present time.

TABLE 4

Mileage Allowances of Local Jurisdictions a/

JURISDICTION	Allowance per mile
Hartford, Conn.	15¢
New York City	14¢
Montgomery County (Dayton) Ohio	14¢
Cuyahoga County (Cleveland) Ohio	12-13¢
Montgomery County, Md.	12¢
Arlington County, Va.	12¢
Prince Georges County, Md. b/	12¢
Newark, N.J.	12¢
Boston, Mass.	12¢
Federal Agencies c/	12¢
Fairfax County, Va. c/	10¢
District of Columbia	10¢
Alexandria, Va.	9¢

a/ Source: Office of Budget and Financial Management survey

b/ By fiscal 1975 c/ Under review

Several other jurisdictions reported 12 cents per mile reimbursements. However, many of these are suburban areas where operating costs tend to be lower than comparable city driving expenses. For example, the Consumer Price Index for urban automobile operating costs is three percent higher than for suburban costs. In any event, mileage allowances provided in 1973 may not adequately cover 1975 driving expenses, especially if fuel costs continue to escalate. Thus, a 13 cents per mile reimbursement for the District appears justified on the basis of policies established in other jurisdictions.

C. Equity and Employee Morale Considerations

A final consideration underlying the formulation of a reasonable mileage allowance policy is the effect of the present reimbursement rate on District employees and program performance. In many program areas, the use of private vehicles is necessary for carrying out important governmental responsibilities. However, employees have expressed concern that the existing allowance is inequitable because it does not cover the total cost of operating a private car on government business. The cost analysis contained in this paper presents evidence to support these concerns. Since employee morale directly affects individual and program performance, the District's interest will best be served by raising the mileage allowance three cents. This adjustment will also meet valid automobile operating expenses of City employees in comparison to those borne by their counterparts in surrounding suburban jurisdictions.

COST TO DISTRICT GOVERNMENT

The full cost of the proposed three cent increase in the automobile allowance is strictly a function of the number of miles driven. Thus, assumptions concerning the use of private vehicles must be made to estimate the budgetary impact of the recommended rate increase. In recent years, there has been a gradual leveling off in the number of miles driven by employees using their private vehicles for government business. If this trend continues in fiscal 1975, a reasonable mileage assumption would be 2.5 million miles. To establish a feasible range for evaluating the probable cost of a three cent rate increase, the 2.5 million mile estimate was used as a "moderate" assumption, 2.9 million miles as a "high" assumption, and 2.3 million miles as a "low" assumption. The cost of the automobile allowance for each of these mileage assumptions is given in Table 5 for both the present and proposed reimbursement rates. Depending upon which mileage assumption proves most accurate, a budget increase in the neighborhood of $69,000 to $87,000 would be required to implement this proposal.

TABLE 5

Cost Impact of the Proposal on the District Budget

Assumption	Estimated Number of Miles (in millions)	Cost at 10 cents per mile (1)	Cost at 13 cents per mile (2)	Cost of Proposal (2)-(1)
High	2.9	$290,000	$377,000	$87,000
Moderate	2.5	$250,000	$325,000	$75,000
Low	2.3	$230,000	$299,000	$69,000

Source: Office of Budget and Financial Management estimates.

END NOTES

1/ Office of Management and Budget Circular A-7 ("Standardized Government Travel Regulations") states in part: "it is the responsibility of proper officials of the departments and establishments to fix mileage rates ... for the use of privately owned automobiles..." (Section 4.2).

2/ L.L. Liston and C.L. Gauthier. "Cost of Operating an Automobile." U.S. Department of Transportation, Federal Highway Administration. April 1972.

3/ "Present and Projected Costs of Operating Privately Owned and Government Owned Automobiles." Unpublished report of the General Services Administration. September 1973.

AVERAGE COST PER MILE FOR CAR TRAVEL

Mr. COPPIE. Based on the 1971 experience, it was estimated that the average cost per mile for an automobile in the public sector was a little better than 11 cents per mile. Projected through 1975, that would come out to a little better than 12½ cents per mile. That precludes consideration of the recent impact of the energy crisis on automobile costs and particularly the increase in the gasoline cost. We feel that an increase to 13 cents can be fully justified.

PROPOSED DELETION OF TAXICAB METER RESTRICTION

Mr. NATCHER. Mr. Coppie, I see in your proposed print that is before the committee you suggest that the language concerning meters in taxicabs be removed. I don't have the clipping, but I have just noticed in the last 4 or 5 days, Mr. Coppie, the results of the study which was made here in the city of Washington. The report indicates that the drivers favored the current zone system and they do not favor meters in taxicabs. Do you know what I am talking about?

Mr. COPPIE. I have not seen the final report, Mr. Chairman.

Mr. NATCHER. Did you read the story in the paper?

Mr. COPPIE. I don't believe I saw that story. But I did transmit to the committee, through its staff assistant, a progress report from the Public Service Commission relative to this study. (See Part 1, pp. 385–386 for the report referred to.) It was dated April 11, 1974. They did say that there was a report that was due the week of April 15th. I have not received the report.

Mr. NATCHER. As you know, Mr. Coppie, Mr. Diggs, the chairman of the District of Columbia Committee, and others as well as the members on our committee, thought that this study should be made and that they had ample funds to make the study.

NEWSPAPER ARTICLE ON TAXICAB METERS

We will insert in the record at this point the newspaper article referred to.

[The article referred to follows:]

[From the Washington Post, Friday May 17, 1974]

SATISFACTION FOUND WITH TAXI SYSTEM

(By Paul Hodge)

A University of Maryland study of Washington's taxicab industry—the first study of its kind in any major U.S. city—has found widespread approval of the District's present zone system among both riders and drivers.

The findings of general satisfaction with the system and the rates taxicabs charge here came despite complaints by some riders that cabs are hard to find here at night, during rush hours and on weekends, and that service is poor to National Airport and in Northeast and Southeast sections of the city.

The extensive survey, released yesterday, was made for the District's public service commission, which regulates the taxicab industry here and which is considering dropping the zone system in favor of taxi meters—used in virtually every other large U.S. city.

The study, which included in-depth comparisons with taxi industries in Atlanta, Boston, Columbus, Dallas and New Orleans, concluded that the evidence "weighs very heavily against the use of meters in the District."

Drivers and residents and visitors here feel the present system results in low fares compared to other cities, the study found. Despite these low fares, the majority of drivers surveyed—449 of the city's 11,500 licensed cab drivers—still feel they can earn an adequate living from them.

The study was done by two University of Maryland faculty members, Charles E. Olson, associate professor of public utilities and transportation, and Philip G. Kuehl, assistant professor of marketing.

William J. Wright, head of Capitol Cab and chairman of the Taxi Industry Group, which represents virtually all the 9,000 taxis here (there are more licensed drivers than cabs), said last night that he has not seen the report but that it appears to represent the feelings of most hackers.

"Our drivers are overwhelmingly in favor of keeping the zone system," Wright said, and "they're against meters, which can cost up to $400 each, and against stricter controls over drivers," such as limiting the number of taxis in the city.

Washington does have "service problems" with its taxicabs, the report found. But so do all other cities regardless of whether they have metered cabs, higher or lower fares or limits on the number of taxis in the city.

To counter some of the complaints of both drivers and riders, the report makes several recommendations:

To improve service during rush hour, a surcharge could be added to the basic zone fares as an incentive to drivers to operate them.

Radio-dispatched service could similarly be improved by increasing the present surcharge for such service. This also would improve night and weekend service when few taxicabs cruise for fares.

The commission might consider a revolutionary "circular zone system." That untested system is based on the number of straight-line miles between origin and destination of a trip (currently the basis of interstate fares for cabs and the basis of parcel post and long-distance telephone rates). It doesn't require a meter, is easy to understand and encourages the driver to take the shortest and lowest cost route.

The complaints of Southeast and Northeast residents that they have difficulty getting taxis will not be eliminated by throwing out the present zone system, the study said. It predicted, in fact, that a meter system would raise the cost of fares for those residents.

CONSULTANTS' REPORT ON TAXICAB METER STUDY

Mr. NATCHER. We would like to have a memo submitted to Mr. Silsby indicating the status of the study and what recommendations if any has been made. As I said I just recently saw an article in one or maybe both of the papers saying that the study does not recommend meters and that the consultants recommend a continuation of the zone system.

[The information follows:]

MEMORANDUM FROM THE GOVERNMENT OF THE DISTRICT OF COLUMBIA

MAY 29, 1974.

To: Mr. Earl Silsby, Staff Assistant.
From: Comer S. Coppie, Special Assistant to the Mayor-Commissioner.
Subject: Status of study of taxicab industry.

Section 27 of Public Law 93-140 authorized the D.C. Public Service Commission to study ". . . the adequacy of service and regulation of the taxicab industry in the District of Columbia."

The Public Service Commission submitted to the Mayor and the City Council on May 14, 1974, the results of the study carried out by consultants engaged by the Commission. As provided by Public Law 93-140, the city government has 90 days to review the report and to submit to the Congress its recommendations, along with the final report of the Public Service Commission.

Attached for your information is the Public Service Commission's letter transmitting the consultants' report. The consultants have recommended that taxi meters not be installed in taxicabs operated in the District of Columbia. The Public Service Commission has tentatively agreed with the major conclusion presented by the consultants. The study findings and conclusions are now being reviewed by the executive and legislative branches of the District Government.

We will continue to keep you informed of the developments in this area.

Attachment.

PUBLIC SERVICE COMMISSION OF THE DISTRICT OF COLUMBIA,

Washington, D.C., May 14, 1974.

Hon. WALTER E. WASHINGTON,
Mayor-Commissioner of the District of Columbia, District Building, Washington, D.C.

DEAR MAYOR WASHINGTON: With this letter the Public Service Commission transmits to your office a report on the District of Columbia taxicab industry. The report was prepared for the PSC by Charles E. Olson, Ph. D. and Philip Kuehl, Ph. D. of the University of Maryland, consultants commissioned pursuant to section 27 of (Public Law 93–140) which directed the PSC to conduct a study of the adequacy of taxicab service, the adequacy of regulation, and the feasibility of meters.

The consultants have recommended that taximeters not be used in the District of Columbia. We are tentatively in agreement with that conclusion since there is no evidence we have seen previously or which has been produced by this study to indicate that taximeters would contribute an overall benefit.

We are similarly inclined to the view of the consultants that limitations should not be placed on the numbers of taxis or drivers that are allowed to operate in the District of Columbia. There are no apparent overriding benefits in imposing such restrictions as compared with the benefits in the present system of unrestricted entry.

The consultants do recommend that serious consideration be given to the "mileage rate" or "circular zone system" proposed by Mr. Irving Schlaifer as a potentially acceptable alternative to the present zone system. The consultants also make several other recommendations regarding specific service problems:

(1) The problem of generally poor service in the Northeast and Southeast sections of the city could better be dealt with by instituting a program of better enforcement of existing regulations.

(2) Radio service could be improved by either raising the call charge from 50¢ to $1.00 or by requiring a minimum fare equal to that for a four-zone trip ($2.05).

(3) Night service could be improved by upgrading call service and the installation of call boxes at major locations.

Finally, we note that the consultants relied heavily on an analysis of driver and consumer attitudes covering the questions which they addressed. Public opinion surveys were conducted at three levels: (1) a telephone interview survey of District residents; (2) a street survey aimed at nonresidents: and (3) a drivers' survey. The key findings regarding perception of service were as follows:

(1) Service was viewed as bad in far Northeast, Southeast, Anacostia, and Congress Heights.

(2) Service in the Northeast sections of the city consisting of Brookland and Michigan Park was viewed as average generally, but bad at nights or weekends.

(3) The only area in which service was viewed as good was in the area west of Rock Creek Park and the central city.

(4) Service in upper Northwest was viewed as average generally and bad at night.

(5) Service in near Northwest was considered to be good but bad at night.

(6) Service in near Southeast and Southwest was generally considered to be good.

Rush hour service was generally considered to be poor, as was radio service in areas of the city other than Northwest.

An overall picture emerged of a taxicab industry which residents believe is providing reasonably good service in the Northwest and downtown area, but poor service elsewhere. In this connection, it should be noted that the Northwest quadrant has almost 50 percent of the city's population.

The next phase of our effort, which is already underway, will be to examine closely the adequacy of the District government's organization for regulation of the industry, especially enforcement of taxicab rules and regulations and resolution of consumer complaints. We have felt, and the consultants' report confirms, that a major emphasis on enforcement can result in a substantial improvement in service. This work is being done by the Commission's staff with the cooperation of a number of other District agencies including the Office of

Planning and Management and the Public Vehicles Division of the Department of Motor Vehicles.

The enclosed report offers informed recommendations on two salient issues—meters and entry policy—which undobutedly will dominate the continuing public discussion on how to improve taxicab service in the District of Columbia.

The final decision on these questions will involve factors not subject to quantification or certainty. In presenting a scientific study and analysis of public perception of the industry, the consultants have contributed significantly to the body of information available to us.

Sincerely yours,

H. MASON NEELY, *Acting Chairman.*

SNOW REMOVAL PROVISION

Mr. NATCHER. You have another section, section 8, which you propose to delete. It reads as follows:

"Appropriations contained in this Act for highways and traffic and environmental services shall be available for snow and ice control work when ordered by the Commissioner in writing."

Is that in order at this time, Mr. Coppie?

Mr. COPPIE. Mr. Chairman, it is. Because the substantive authority for section 8 is contained in section 14 of Public Law 93–140 which was signed into Public Law on October 26, 1973, this provision is no longer needed in the appropriation language.

Mr. MYERS. What about the reduction for snow and ice removal in the budget? The Department of Highways and Traffic cut theirs the other day. They didn't cut it out, but they severely reduced it. They said they could use other funds under the authority of this provision. Is this inconsistent with the fact they cut their snow removing budget?

Mr. COPPIE. Mr. Myers, we felt that the reduction could be justified, based on their recent experience of costs for snow removal in the city. To the extent that additional funds are required, we do have that authority to provide funds from the appropriations for highways and traffic and environmental services now in Public Law 93–140.

LIMITATION ON OVERTIME PAY AND TEMPORARY POSITIONS

Mr. NATCHER. What about section 14? Do you want to take that out? it provides "Not to exceed 4½ percentum of the total of all funds appropriated by this act for personal compensation (except temporary positions provided for the Department of Corrections in this Act) may be used to pay the cost of overtime or temporary positions." Why do you want to eliminate that section, Mr. Coppie?

Mr. COPPIE. Mr. Chairman, by way of background with regard to this particular provision, it originated in our revenue-authorizing bill in 1971. Then in the 1972 fiscal year the Appropriations Committee decided to adopt a similar provision in the appropriations language of the city. We feel it tends to be restrictive and removes the maximum flexibility we need in order to meet our total requirements for temporary positions and overtime.

Mr. NATCHER. It just lowers the gate though, doesn't it, does it not just open up the gate if it is removed? Why not just a little restriction? It would help you to have it in this law.

Mr. COPPIE. I can provide specific information for the committee that, in implementing this provision, we have not only been sensitive to

the requirements of the appropriation language but that we have actually been below it. What we are saying is that it's the administrative flexibility that ideally we feel we should have. Keeping this language in will not jeopardize our ability to deliver services in the City.

COST SUMMARY OF OVERTIME AND TEMPORARY POSITIONS

Mr. NATCHER. Give us a short statement for the record.
[The information follows:]

District of Columbia Government
Overtime and Temporary Position Cost Summary
Fiscal Year 1973

Agency	Appropriation For Personnel Compensation	4 1/2% of FY 1973 Total Appropriation For Personnel Compensation	Overtime and Temporary Position Costs	Overtime Costs	Temporary Position Costs
General Operating Expenses:					
Office of the Commissioner	$393,300	$17,699	$7,463	$6,114	$1,349
City Council	499,200	20,214	27,035	7,468	19,567
Executive Office:					
Office of the Secretariat	352,300	15,853	15,290	8,358	6,932
Office of Public Affairs	190,300	8,564	314	218	96
Office of Budget and Financial Management	2,134,200	96,039	123,308	103,124	20,184
Office of Planning and Management	900,100	40,504	15,701	3,653	12,048
Personnel Office	827,400	37,233	21,788	391	21,397
Office of Municipal Audit and Inspection	535,200	24,084	.....	.....	.....
Office of Civil Defense	124,500	5,603	1,478	1,164	314
Office of Human Rights	411,500	19,868	5,630	.....	5,630
Employees' Disability, Unemployment, and Workmen's Compensation	11,600	522	.....	.....	.....
Total, Executive Office	5,517,100	248,270	183,509	116,908	66,601
Department of Finance and Revenue	6,931,800	311,931	29,246	17,576	11,670
Office of the Corporation Counsel	2,794,500	125,752	29,798	22,250	7,548
Department of General Services	5,915,900	266,215	120,873	119,695	1,178
Department of Economic Development	6,314,900	284,170	30,457	9,723	20,734
Public Library	5,452,400	245,358	84,468	52,536	31,932
Other Independent Agencies and Offices:					
Youth Opportunity Services	409,300	18,419	6,197	3,015	3,182
Housing Programs	220,400	9,918	986	986	.....
Board of Parole	318,300	14,324	2,080	.....	2,080
Department of Insurance	409,300	18,419	461	.....	461
Minimum Wage and Industrial Safety Board	527,400	23,733	298	298	.....
Recorder of Deeds	635,600	28,602	3,675	2,738	937
Public Service Commission	430,000	19,350	.....	.....	.....
Zoning Office	273,000	12,285	1,500	924	576
Board of Appeals and Review	31,000	1,395	313	313	.....
Board of Elections	318,900	14,350	167,341	2,697	164,644
Office of the Surveyor	361,800	16,281	1,203	1,203	.....

Agency	Appropriation For Personnel Compensation	4 1/2% of FY 1973 Total Appropriation For Personnel Compensation	Overtime and Temporary Position Costs	Overtime Costs	Temporary Position Costs
Other Independent Agencies and Offices (Cont.)					
Commission on the Status of Women	25,000	1,125	.....	.....	.....
Commission on Judicial Disabilities and Tenure	22,800	1,026	.....	.....	.....
Board of Labor Relations	79,300	3,568	.....	.....	.....
Total, Other Independent Agencies and Offices	4,062,100	182,795	184,054	12,174	171,880
Miscellaneous Contributions:					
Redevelopment Land Agency	6,000	270	.....	.....	.....
D.C. Apprenticeship Council	1,700	77	.....	.....	.....
Total, Miscellaneous Contributions	7,700	347	.....	.....	.....
Total, General Operating Expenses	37,838,900	1,702,751	696,903	364,444	332,459
Public Safety:					
Metropolitan Police	75,317,700	3,389,297	1,759,606	1,588,331	171,275
Fire Department	22,909,800	1,030,941	734,423	687,500	46,923
Courts:					
Court of Appeals	971,300	43,708	23	23	.....
Superior Court	11,546,600	519,597	254,316	170,638	83,678
D.C. Court System	928,700	41,792	2,697	1,175	1,522
U.S. Courts (Department of Justice)	145,200	6,534	.....	.....	.....
Public Defender Service	1,563,800	70,371	.....	.....	.....
Bail Agency	509,000	22,905	4,981	1,327	3,654
Total, Courts	15,664,600	704,907	262,017	173,163	88,854
Department of Corrections	19,893,400	895,203	1,144,250	1,019,176	125,074
National Guard	208,200	9,369	.....	.....	.....
Total, Public Safety	133,993,700	6,029,717	3,900,296	3,468,170	432,126
Education:					
Public Schools	130,488,800	5,871,996	991,349	415,432	575,917
D.C. Teachers College	2,822,500	127,012	193,648	29,620	164,028
Federal City College	13,432,600	604,467	287,967	91,435	196,532
Washington Technical Institute	5,435,500	244,598	8,193	8,193	.....
Total, Education	152,179,400	6,848,073	1,481,157	544,680	936,477

Agency	Appropriation For Personnel Compensation	4 1/2% of FY 1973 Total Appropriation For Personnel Compensation	Overtime and Temporary Position Costs	Overtime Costs	Temporary Position Costs
Recreation:					
Recreation Department.....	11,512,000	518,040	56,916	18,605	38,311
Human Resources:					
Department of Human Resources.....	91,441,300	4,114,859	4,752,241	2,383,424	2,368,817
Highways and Traffic:					
Department of Highways and Traffic.....	8,460,900	380,740	522,822	330,340	192,482
Department of Motor Vehicles.....	2,570,100	115,654	68,281	65,631	2,650
Total, Highways and Traffic.....	11,031,000	496,394	591,103	395,971	195,132
Environmental Services:					
Department of Environmental Services.....	28,546,100	1,284,574	1,486,882	1,427,555	59,327
Washington Aqueduct.....	3,052,000	137,340	.....	.....	.....
Total, Environmental Services.....	31,598,100	1,421,914	1,486,882	1,427,555	59,327
Other:					
Inaugural Ceremonies.....	.....	.....	490,062	490,062	.....
TOTAL, DISTRICT OF COLUMBIA.....	469,594,400	21,131,748	13,455,560 (2.9%)	9,092,911	4,362,649

OBFM
4/5/74

NO CHANGE IN TRAVEL LIMITATION

Mr. NATCHER. Another provision here, you want to drop is the limitation on travel and per diem costs, which reads as follows: "The total expenditure of funds appropriated by this Act for authorized travel and per diem costs outside the District of Columbia, Maryland, and Virginia shall not exceed $210,000."

Mr. COPPIE. We propose no change, Mr. Chairman.

Mr. NATCHER. You want us to leave that in? The brackets around the language are in error?

Mr. COPPIE. Yes.

Mr. NATCHER. You propose no change?

Mr. COPPIE. That is correct.

Mr. NATCHER. That is good, Mr. Coppie. We agree with you.

LIMITATION ON CITY EMPLOYMENT LEVEL

Why do you propose the elimination of the limitation that the District of Columbia Committee set several years ago on the number of full-time employees in permanent authorized positions? We have carried that limitation of 39,619 in the appropriation bill for several years since it first appeared in the Revenue Act.

Mr. Coppie, each year 4,000 students drop out of the school system, enrollment is decreased by that number each year and that is where your population indicator is. It is in the number of schoolchildren. It is estimated you have 746,000 people in the city now. You had 756,510 as of the last census. Why don't we keep a limit on the number of city employees? Why do you want to just open it up and have 50,000 or 60,000 employees in city government?

Mr. COPPIE. Mr. Chairman, we do not oppose that. What we do oppose is the limitation being imposed on us in the appropriation langauge of the appropriation bill. Every full-time position in the city government that is paid for from appropriated funds has to be authorized by the Congress.

I would point out, in filling those positions, we are well below the total authorization. Despite the fact we do oppose this restriction in 1975, if it does remain, we will live with it, Mr. Charman, and be able to implement services in the District of Columbia without liability.

PROHIBITION ON USE OF EDUCATIONAL FUNDS FOR PARTISAN ACTIVITIES

Mr. NATCHER. Mr. Coppie, do you want to drop section 17?

No funds appropriated herein for the government of the District of Columbia for the operation of educational institutions, the compensation of personnel, or for other educational purposes, may be used to permit, encourage, facilitate, or further partisan political activities. Nothing herein is intended to prohibit the availability of school buildings for the use of any community group during nonschool hours.

We want to help you by leaving that in.

Mr. COPPIE. Mr. Chairman, this was a provision that originated in the committee several years ago. It has never really been fully interpreted. I think it's the judgment of the city government, and specifically the school board, that there are other safeguards to prevent this

type of political activity in the District of Columbia public school facilities.

Mr. NATCHER. What else do you propose, Mr. Coppie? What other provisions are there that you are in dead earnest about?

Mr. COPPIE. Those are the main ones. The others are covered in my summary statement.

AUTHORIZATION FOR COMMISSIONER TO SET CERTAIN PAYMENT RATES

Mr. NATCHER. Explain the proposed changes in section 18 which reads "Appropriations in this Act shall be available for services as authorized by 5 USC 3109" why do you want to add the words: "at rates to be fixed by the Commissioner."

Mr. COPPIE. To comment on that, Mr. Chairman the additional language clarifies the fact that it is the Mayor-Commissioner who has the authority to determine the rates, not the individual department heads. The District of Columbia Corporation Counsel recommended the new phase be included to show clearly who has the legal authority to set the rates. This language will help ensure that the city has a uniform policy for establising the rates of compensation.

Mr. NATCHER. I think that is all right.

The committee will adjourn until 10 o'clock tomorrow morning.

THURSDAY, MAY 23, 1974.

REPROGRAMING FOR PUBLIC SCHOOLS

WITNESSES

MRS. BARBARA SIZEMORE, SUPERINTENDENT, DISTRICT OF COLUMBIA PUBLIC SCHOOLS
JAMES L. WILLIAMS, DEPUTY SUPERINTENDENT FOR MANAGEMENT SERVICE, DISTRICT OF COLUMBIA PUBLIC SCHOOLS
EDWARD WINNER, BUDGET DIRECTOR, DISTRICT OF COLUMBIA PUBLIC SCHOOLS
MRS. FLORETTA McKENZIE, DEPUTY SUPERINTENDENT FOR EDUCATIONAL PROGRAMS
SAM D. STAROBIN, DIRECTOR, DEPARTMENT OF GENERAL SERVICES
SONNY A. CAPUTO, ASSISTANT DIRECTOR FOR PROGRAM MANAGEMENT, DEPARTMENT OF GENERAL SERVICES
HAROLD T. HENSON, ASSISTANT DIRECTOR, BUREAU OF REPAIR AND IMPROVEMENT, DEPARTMENT OF GENERAL SERVICES
COMER S. COPPIE, SPECIAL ASSISTANT TO THE COMMISSIONER FOR BUDGET AND FINANCIAL MANAGEMENT

Mr. NATCHER. Now we take up at this time the reprograming request that involves money for our public schools and we have Mrs. Sizemore, our superintendent, before the committee.

Mrs. Sizemore, it is a pleasure to have you back before the committee.

The request, gentlemen, that we have now is dated May 21, 1974, in the form of a letter from Commissioner Walter Washington requesting that $2,262,000 of the funds appropriated for the District of

Columbia Public Schools for fiscal year 1974 be reprogramed. The letter goes on to state that the funds to be shifted to those needs were originally appropriated for salaries. This money was originally appropriated for salaries in the fiscal year 1974 budget.

INABILITY TO RECRUIT SELECTED PERSONNEL

The letter states, and I quote:

The public schools have been unable to recruit personnel to fill all the positions for which funding was approved for the current fiscal year. The vacancy rates are unusually high for special education teachers and for specialists who provide support for the regular classroom teacher in such subjects as science and mathematics. In addition the schools are experiencing normal vacancy rates on other teaching and administrative areas.

We will put the letter and the attachments in the record.

[The information follows:]

THE DISTRICT OF COLUMBIA,
Washington, D.C., May 21, 1974.

Hon. WILLIAM H. NATCHER,
Chairman, Subcommittee on Appropriations for the District of Columbia, U.S. House of Representatives, Room 2333, Rayburn Building, Washington, D.C.

DEAR MR. CHAIRMAN: With this letter I am submitting for the approval of the committee a request to reprogram available resources in the amount of $2,262,000 of the funds appropriated for the District of Columbia public schools for fiscal year 1974. The request is based on the need to increase the skills of current teachers and administrators and to supplement funds now available for supplies, equipment, and maintenance operations for the school system.

The funds to be shifted to those needs were originally appropriated for salaries. The public schools have been unable to recruit personnel to fill all the positions for which funding was approved for the current fiscal year. The vacancy rates are unusually high for special education teachers and for specialists who provide support for the regular classroom teacher in such subjects as science and mathematics. In addition, the schools are experiencing normal vacancy rates on other teaching and administrative areas.

The public schools propose to use $800,000 of the available funds for an intensive staff development program. One aim of the program is to train existing staff to fill some of the teaching positions that the schools have not been able to fill through outsde recruitment efforts. Another program objective is to strengthen staff capabilities to carry out the school system's long range educational improvement program, including increasing the use of the open classroom, revising curriculums, and decentralizing school operations.

The staff training program would be carried out during the summer of 1974, under contractual arrangements agreed to by early June with approximately 2,000 teachers and administrators participating. The public schools plan to use the resources of local or nearby colleges and universities in carrying out the staff development program. The summer staff development program is being developed by a planning group which includes significant union and local school participation.

The public schools also propose to use $762,000 to purchase additional supplies and equipment. Because of inflationary price increases, the amount originally approved for these purposes is not sufficient to satisfy the schools' requirements at this time. Details of the items and services to be purchased are provided in the attachment to this letter.

The balance of the amount made available, $700,000, will be shifted to the Department of General Services, to use for repair and maintenance work for city schools. The added funds would increase the amount available for this purpose from $4.6 to $5.3 million, an increase of 15 percent. The additional funds are needed to provide for the continued high priority repair and maintenance projects for school facilities for the remainder of this fiscal year.

This reprogramming requests represents the conscientious efforts of the school system to insure that available resources are used in the most productive ways possible this year and in ways that will support longer range programs to improve the quality of public education in the District. I request your prompt and careful consideration of the proposed reprograming action.

The District of Columbia City Council approved this reprograming request on May 20, 1974.

Sincerely yours,

WALTER E. WASHINGTON,
Mayor-Commissioner.

Attachments.

ATTACHMENT A

Reprograming request summary

Transmittal:		
140:	Staff development	$800,000
	Custodial supplies	100,000
	Instructional supplies	200,000
	Equipment repairs	145,400
141:	Equipment spare parts	30,000
	Transport maintenance	38,900
	Replacement trucks	100,000
	School forms	147,700
142:	Repair and maintenance	700,000
	Total	2,262,000

Form OBPA-28
Rev. March 21, 1972

Transmittal No. _____

Reprogramming or Redirection Request

Agency: D. C. Public Schools

Fiscal Year 1974

1. Type of Action Requested: (Check one)

Reprogramming /X/ Redirection /_/

2. Amount of funds to be reprogrammed: $800.000

3. Title of program to receive funds: Instructional Staff Development
Office of the Associate Superintendent

4. Title of program providing funds:

5. Use of funds:

Personnel:

Number	Job Title and Grade (Detail)	Full-Year Funding $	Funding Required This Fiscal Year $
	Total, Personnel Funds		

Related Benefits:

Total, Related Benefits	

Other Objects of Expenditure:

Supplies	
Equipment	
Travel	
Detail of Other:	
Other Services (Contractual)	$800.000
Total, Other Objects of Expenditure	$800.000
Total, Funding Required for Reprogramming ...	$800.000

D. C. Public Schools #

6. Availability of Funds:

Personnel Funds	$800,000
Related Benefits Funds	
Other Objects of Expenditure by Main Object:	
Travel	
Supplies	
Equipment	
Detail of Other:	
Total, Other Objects of Expenditure	
Total, Funding Available for Reprogramming	$800,000

7. Justification of Reprogramming: (Include explanation of why funds are available in source program and why they are needed in receiving program)

See Attached.

Approval:

Agency Head

MAY 3 1974

Date

Budget Officer, D. C.

Date

Budget Office Comments:

D. C. Public Schools #

Reprogramming Justification

Staff Development

The Superintendent of Schools is requesting the reprogramming of $800,000 to support staff development programs, from savings effected in the regular budget as noted in schedule attached.

In March 1974, the Superintendent of Schools presented to the Board of Education a document entitled SUPERINTENDENT'S 120-DAY REPORT containing comprehensive plans to regenerate and improve the functioning of the D.C. Schools so as to enhance, integrate and enrich the learning experiences of school children.

Basic thrusts in these plans include the improvement of the governance of the schools through the development, expansion and creative involvement of the administrative team concept; the development at the local school level of a method of collective decision-making involving a mutual effort among parents, administrators, community, teachers and students (PACTS): and the revitalization of the educational system through system-wide decentralization into smaller, more manageable units facilitating a more effective and efficiently operated school system.

Of primary importance also in this document are plans to reorganize the instructional process, to improve the skills of the teachers, and to further develop and refine the curriculum. The following changes in curriculum direction can be anticipated as noted from the REPORT:

---A reorganization of the hierarchical skills necessary for learning language, mathematics, music, and art.

---A rearrangement of the sequence of language and mathematics so that the structure of the disciplines become relevant to the isolated skills learned previously and so that phases can be taught when the student is ready rather than when the system is ready.

---The development of multi-lingual and multi-cultural content for teaching language, literature, journalism, speech, drama, music, art, history, geography, social science and science.

---The synthesis of special education services with the needs of students rather than the need of the system, i.e. tutoring, for student having difficulty in geometry.

---The utilization of multi-age, multi-level and multi-modal groupings for instruction, varying the teacher-pupil ratio to accommodate instructional rather than institutional goals.

---The improvement of counseling and guidance service so that students are involved in problem-solving situations which result in positive solutions to student needs, problems and/or grievances.

---The synthesis of career development services with the disciplines necessary for their utilization, i.e. physics and auto mechanics.

---The integration of career development services with student needs, i.e. workstudy or work service opportunities for future lawyers.

For the school system to respond to the challenges of the SUPERINTENDENT'S 120-DAY REPORT, a massive staff development effort is necessary. Plans are now being developed to mount such an effort. For this purpose a reprogramming action in the amount of $800,000 is required from identified savings in the regular budget. These funds will be used to meet needs of teachers and officers as noted below:

1- Teachers need to learn to teach skills, i.e. reading, words and notes, computing and creating.

2- Teachers need to learn to work as a team with multi-modal groups in open space and in classrooms.

3- Teachers and administrators need to learn the skills of negotiation to improve human relations.

4- Teachers and administrators need to develop multi-cultural, multi-lingual curricula.

5- Teachers need to learn how to respond to special needs in learning, i.e. tutoring, monitoring, skill mastery, counseling.

This staff development effort will be directed and managed by the school system's Office of Staff Development in cooperation with leading colleges and universitites of the area.

Particular efforts will be made to involve significant members of school faculties so that these individuals will become associated in staff development cadres at the school level to provide a nucleus generating continuing effect throughout the school year.

This program which will be conducted in the form of summer workshops under the sponsorship of one or more universities is directed to four major populations.

- Twelve hundred teachers and supervisors for upgrading competencies and skills in reading, mathematics and science, art and music

- Four hundred principals and assistant principals, and 100 Central Administration Staff for inproving communication more effective management and day to day operation of the school system

- Three hundred teachers and school personnel who will be working in open space buildings for facilitating a smooth school operation and developing the necessary competencies and skills to provide effective educational programs for students.

Proposals or bids from the university are to be completed by May 22 and contracts agreed upon by June 1, 1974 to make possible the notification of school employees before the close of school on June 14. Informal discussions have been held with the Superintendent's executive staff, the Superintendent's executive council and the Special Education Task Force. Additional input from the field has been made by city wide staff development Task Forces which consists of three pincipals, three teachers endorsed by the Washington Teachers Union, two parents, one central office employee.

In addition to acquainting 2,000 school employees with the philosophical and conceptual frame of reference within which school personnel will need to direct their educational efforts, it will also address itself to two major problems. One is the need to provide the opportunity for upgrading employees' skills and competencies in order to better serve the needs of public school students. The other is to influence the process of reducing the number of existing position vacancies.

In connection with the first problem the Superintendent recognizes the need to upgrade the competencies and skills of teachers and administrators as one means of improving the educational opportunities for students. Also of importance is the need to provide the support to school employees which will help them to understand and carry out their roles and responsibilities in implementing the programmatic activities which will foster an improved learning environment for students in order to enhance their chances for educational growth and achievement.

It is expected that the summer staff development program will influence the process of filling vacant positions.

- Optimally, the re-training of regular classroom teachers to better meet the diversified needs of students within the classroom will improve their competencies and skills. Therefore, fewer special education teachers will be needed for the FY '76 school year and the increase in regular classroom teachers will be met through the school system's recruiting efforts

- Also, it is anticipated that the three or four course credits earned by teachers who participate in the summer staff development programs will make it possible for some of them to complete the systems certification requirements and thus qualify to become science and mathematics resource or supervisory personnel.

Persons who fill the existing vacancies will in all probability be replaced by personnel recruited for the system. On-going staff development efforts beginning early in FY 1975 will provide opportunities for the up-grading of their competencies and skills in the teaching of reading, mathematics and science.

Optimistically the best staff development and training efforts will make it possible to fill all position vacancies with competent personnel. Realistically, position vacancies will occur as a result of personnel mobility which is characteristic of the Washington area, pregnancies and deaths. In as much as reprogramming provides the flexibility which will make it possible for the Superintendent to cope with factors beyond and her control, it is important for this option to remain open.

Twice during the coming year, a review will be made of the status of positions: First on November 1, 1974 after the official school membership is tabulated and shifts are made at the local school level and again on February 1, 1975 after second semester re-organizations have occurred. Any re-program requests deemed necessary for program implementation will be made subsequent to each of the review periods.

Form OBPA-28
Rev. March 21, 1972

Transmittal No. _____

Reprogramming or Redirection Request

Agency: D. C. Public Schools

Fiscal Year 1974

1. Type of Action Requested: (Check one)

Reprogramming /X/ Redirection /__/

2. Amount of funds to be reprogrammed: $ 762,000

3. Title of program to receive funds: Central Services and Management - Division of Logistical Support

4. Title of program providing funds: See attached

5. Use of funds:

Personnel:

Number	Job Title and Grade (Detail)	Full-Year Funding $	Funding Required This Fiscal Year $
	Total, Personnel Funds		

Related Benefits:

Total, Related Benefits	

Other Objects of Expenditure:

Supplies	$ 330,000
Equipment	100,000
Travel	
Detail of Other: Contractual Services	184,300
Printing and Reproduction	147,700
Total, Other Objects of Expenditure	762,000
Total, Funding Required for Reprogramming	$ 762,000

6. Availability of Funds:

Personnel Funds	
Related Benefits Funds	
Other Objects of Expenditure by Main Object:	
Travel	
Supplies	
Equipment	See Attached
Detail of Other:	
Total, Other Objects of Expenditure	
Total, Funding Available for Reprogramming	

7. Justification of Reprogramming: (Include explanation of why funds are available in source program and why they are needed in receiving program)

See Attached

Approval:

Agency Head

MAY 3 1974
Date

Budget Officer, D. C.

Date

Budget Office Comments:

34-390 O - 74 - pt. 2 -- 66

Reprogramming Justification

Logisitical Services

Custodial Supplies - Inflationary increases in the cost of materials have further aggravated the custodial and maintenance problems in a number of our schools. The System proposes to divert a portion of its resources to the purchase of additional custodial supplies and materials in an attempt to make a significant improvement in the maintenance program in the schools.

Instructional Supplies - The availability of an increasingly wider spectrum of classroom materials, the increased awareness of our teaching staff, and the rapid inflation of costs all continue to result in a need for additional funding in support of classroom supplies and materials. Also, the System intends to improve school stocks of forms and materials for the improvement of administrative functions.

Equipment Repairs and Spare Parts - The School System has been fortunate in obtaining funds to improve significantly the level and sophistication of classroom equipment. But this considerable increase in both the number of pieces of equipment and the complexity of the equipment being purchased has put a serious drain on the equipment maintenance program. Additional funds can profitably be used in support of repair contracts and in the purchase of reasonable stockpiles of spare parts for a wide variety of equipment.

Transport Maintenance - Additional funding is required in support of the school system bus fleet in use for the transportation of Special Education children. The particular requirement at the present time is for additional funding to support the repair program conducted for us by the Department of Highways and Traffic, and to support the increased security guard service provided for the fleet by the Department of General Services.

Vehicle Procurement - The ability of the Logistical Support Division to maintain adequate stocks in school buildings throughout the city and to respond in timely fashion to the logistics needs of the schools is seriously hampered by the condition of the utility vehicle fleet. Funds are not expected to be available in FY 1975 for the purchase of several critical replacements, particularly delivery vans, maintenance service trucks, and forklift trucks. It is therefore proposed to use these savings for an immediate purchase of the necessary replacement vehicles.

Summary of Fund Requirements

Custodial Supplies	$100,000
Instructional Supplies	347,700
Equipment Repairs	175,400
Transport Maintenance	38,900
Replacement Vehicles	100,000
	$762,000

Vehicle Replacement Schedule

Type	No.	Amount	Use
Step Van	4	$ 32,000	Mobile Country Store
Fork Lift	5	33,000	Warehouse
Panel Truck	10	38,000	Maintenance Crews
	19	$100,000	

Form OBPA-28
Rev. March 21, 1972

Transmittal No. _____

Reprogramming or Redirection Request

Agency: D. C. Public Schools

Fiscal Year 1974

1. Type of Action Requested: (Check one)

Reprogramming /X/ Redirection /_/

2. Amount of funds to be reprogrammed: $ 700,000

3. Title of program to receive funds: Building Repairs and Maintenance, Division of Buildings and Grounds GA-04-010-H6E-00-P02-25-94

4. Title of program providing funds:

5. Use of funds:

Personnel:

Number	Job Title and Grade (Detail)	Full-Year Funding $	Funding Required This Fiscal Year $
	Total, Personnel Funds		

Related Benefits:

	Total, Related Benefits	

Other Objects of Expenditure:

Supplies	
Equipment	
Travel	
Detail of Other: Repairs and Alteration of District Property	$ 700,000
Total, Other Objects of Expenditure	700,000
Total, Funding Required for Reprogramming ...	$ 700,000

D. C. Public Schools No. 142

6. Availability of Funds:

Personnel Funds	$ 700,000
Related Benefits Funds	
Other Objects of Expenditure by Main Object:	
Travel	
Supplies	
Equipment	
Detail of Other:	
Total, Other Objects of Expenditure	
Total, Funding Available for Reprogramming	$ 700,000

7. Justification of Reprogramming: (Include explanation of why funds are available in source program and why they are needed in receiving program)

SEE ATTACHED

Approval:

Agency Head — Budget Officer, D. C.

Date — Date

Budget Office Comments:

D. C. Public Schools No. 142

JUSTIFICATION REPROGRAMING FOR BUILDING MAINTENANCE

As in previous years, the District of Columbia Public Schools has transferred operating funds to the Department of General Services to support the work of that Department in repairs and maintenance to Public School Buildings. This year the amount transferred so far has been $4,597,100. The public schools have been advised by the Department of General Services that the maintenance requirements this year, coupled with the inflation of costs in all areas, both personnel and materials, has resulted in a shortage of funds with which to continue the maintenance program through the end of this school and fiscal year.

In order to continue the critical maintenance program, and in order to prevent the further deterioration of the school buildings during a period of such inactivity, the school system wishes to reprogram personnel savings in the amount of $700,000 to the support of the building maintenance program conducted by the Department of General Services.

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA,
OFFICE OF MANAGEMENT SERVICES,
Washington, D.C., May 16, 1974.

Memorandum to: Mr. Frank Cush.

Subject: Additional reprograming data.

Attached are the items you requested to support the reprogramings submitted by the District of Columbia public schools.

The following items are submitted:

1. Vacancy report.
2. Inflation cost data.
3. Anticipated fiscal year 1975 status of savings.

JAMES L. WILLIAMS,
Deputy Superintendent.

Attachments.

ANTICIPATED FISCAL YEAR 1975 STATUS OF SAVINGS

It is anticipated that the savings realized during the current fiscal year, 1974, will not occur during fiscal year 1975, because of several positive steps being taken by the school administration; namely, the requested reprograming for staff development will allow assignment of teachers in areas that have experienced critical shortages and provide for the recruitment of more teachers that fall within the category of generalist.

A substantial part of the savings have been realized as a result of slow building openings. Based on the units currently under construction, it is anticipated that late openings in fiscal year 1975 will not add to the high vacancy level experienced during fiscal year 1974.

In addition, a stepped-up program of monitoring vacancies and levels of expenditures will allow for better control over the rate of expenditure and provide data needed to give drection to specific areas of underspending.

Long-Term Vacancies

Note: The following are a one-time sampling of selected long-term vacant positions. At any point, a far greater number of positions will be vacant, but for shorter periods.

Position	No.	Period
Administration & Support		
TSA-10 Assistant Director, English	2	Feb-June
		Sept-Jan
TSA-10 " " ", Staff Dev.	2	July-Sept
		July-Nov
TSA-10 " " ", For. Lang.	3	Jan-June
		July-June
		July-June
TSA-10 " " ", Media Center	1	July-March
TSA-10 " " ", Proj. Pubs.	1	July-June
TSA-10 " " ", Math.	2	July-June
TSA-10 " " ", Science	1	March-June
TSA-10 " " ", History	1	Jan-July
TSA-8 Assist. Director, Bilingual	1	Oct-Jan
TSA-7 Supervising Director, For. Lang.	1	Nov-Jan
" " ", Proj. Pubs.	1	July-Feb
" " ", P. E.	3	July-Jan (2)
		July-June
" " ", Mil. Science	1	July-Feb
" " ", Science	1	July-March
" " ", History	1	July-Jan
GS-12 Business Mgr. Area Inst. Unit	1	July-Jan
Classroom Instruction (at May 1)		
Math, Elementary	14	
Math, Secondary	15	
Science, Elementary	3	
Science, Secondary	5	
Special Education	35	

Budget Division
May 16, 1974

MANDATORY STAFFING

School/Position	Grade	No. Pos.	Filled	Original Unfilled	Probable Date	Date	Funds
Merritt Elem. (Replace.)							
Maintenance Staff							
School Maintenance Worker	WG-3	4	...	4	June 74	Sept. 74	$ 10.0
Orr Elem. (Replace.)							
Maintenance Staff							
Asst. Custodian	WS-1	1	...	1	May 74	Sept. 74	3.4
School Maint. Worker	WG-3	5	...	5			15.7
Montgomery (Addition)							
Maintenance Staff							
School Maintenance Worker	WG-3	4	...	4	June 74	April 75	10.0
Morgan Elem. (Replace.)							
Maintenance Staff							
Asst. Custodian	WS-1	1	...	1	Aug. 74	Dec. 74	.7
Repairman	WG-7	2	...	2			1.6
School Maint. Worker	WG-3	5	...	5			3.1
Walker-Jones Elem. (Addition)							
Community Staff	...	11	...	11	Oct. 73	July 74	79.7
Washington Highlands Elem. (New)							
Community Staff	...	11	4	7	May 74	June 74	13.3
Emery Elementary							
Community Staff	...	11	8	3	...	...	24.9
National Geo. Building							
Base Staff (Career Dev.)	...	3	...	3	Jan 74	July 74	23.4
Brookland Elem. (Replace.)							
Maintenance Staff							
Asst. Eng. Custodian	WG-9	1	...	1	...	...	8.7
Asst. Custodian	WS-1	1	...	1	...	...	6.8
School Maint. Worker	WG-3	4	4	1	...	...	6.3
Community Staff							
WAE	...	...	...	...	...	...	$ 74.5
03 (Material Support)	...	...	...	...	...	...	5.0
Total		65	16	49			$287.1

SUMMARY SHEET
TYPICAL PRICE INCREASE
FY 1974

Items	Jul/Sept.	May	% Increase
Supplies			
Floor Wax	77.00	95.00	23
Plastic Trash Bags	12.23	21.00	72
Drawing Paper	3.24	7.05	118
Finger Paint	.21	.53	152
Show Cards	5.18	8.25	59
Line Paper	.94	1.45	54
Equipment			
Blackboards	54.50	61.90	14
Cafeteria Tables	177.00	185.00	5
Art Tables	116.00	296.00	155
Tablet Arm Chairs	16.75	18.00	7
Sewing Machines	199.00	219.00	10
Music			
Piano, Upright	670.00	925.00	38
Tuba	429.85	569.00	32
Cymbal	47.68	59.95	26
Textbook (Average)	3.00	5.50	83
Gasoline	.198	.318	61
Pianos, Upright	670.00	925.00	38
Pianos, Electric	485.00	510.00	5
Pianos, Baby Grand	2,240.00	2,650.00	18
Radios	29.00	35.00	21
Bassoon	474.75	485.00	2
Clarinet, Bass	253.60	271.77	7
Clarinet, Soprano	66.35	86.35	30
Clarinet, Alto	203.85	241.00	18
Flute	75.45	87.85	16
Piccolo	83.00	101.94	23
Oboe	150.95	172.00	14
Saxophone, Tenor	185.42	225.00	21

Items	Jul/Sept.	May	% Increase
Saxophone, Alto	155.89	195.00	25
Saxophone, Baritone	377.00	445.00	18
Baritone Horn	234.95	269.25	15
Alto Horn	225.00	244.65	9
Sousaphone, Fiberglass	403.75	468.75	16
French Horn	355.95	385.00	8
Trombone, Tenor	87.45	101.75	16
Trombone, Bass	308.75	250.00	-19
Trumpet	90.19	101.75	13
Cornet	93.59	101.75	9
Tuba	429.85	569.00	32
Viola, 4/4	113.75	163.25	44
Viola, 3/4	113.75	163.25	44
Violin, 4/4	86.85	142.25	64
Violin, 3/4	86.85	142.25	64
Bass Viol, 1/2	374.95	498.95	33
Bass Viol, 3/4	374.95	498.95	33
Cello, 3/4	181.85	294.65	62
Cello, 4/4	181.85	294.65	62
Guitar	44.95	75.00	67
Cymbals, 12"	47.68	59.95	26
Cymbals, 16"	69.68	79.95	15
Drum, Bass	92.23	...	...
Drum, Snare	58.92	65.30	11
Drum, Parade	57.95	68.50	18
Bell, Lyra	68.95	88.75	29
Tympani	365.69	429.50	17
Stand, Non-folding	7.79	7.85	1
Window Shade Cloth; as follows:			
36" Width	.995	1.205	21
45" Width	1.25	...	...
54" Width	1.58	...	...
63" Width	2.295	...	...
72" Width	2.64	...	...
Microprojecter	234.00	258.00	10
Felt	1.24	1.78	44
Show Card	5.18	8.25	59
Drawing Paper	3.24	7.05	118
Finger Paints	.21	.53	152
School Furniture			
Blackboards	54.50	61.90	14
Tablet Arm Chairs	16.75	18.00	7
Cafe Tables	177.00	185.00	5

Items	Jul/Sept.	May	% Increase
School Furniture (Cont.)			
Art Table	116.00	296.00	155
Space Divider	94.00	117.00	24
M2 Shelving	49.00	81.00	65
M3 Shelving	27.00	40.00	48
Book Shelving	52.00	96.00	85
Milton Bradley			
Perpetual Skills Toys	45.00	52.00	16
Constructive Playthings			
Barrel of Fun	447.00	475.00	6
Four-Way Climber	204.00	214.00	5
Swedish Gym	261.00	274.00	5
Childcraft			
Refrigerator	34.95	49.95	43
Tricycles	79.95	89.95	13
Full Block Set	269.00	319.95	19
Ausinaire Co.			
Classroom Kit Rods	64.50	74.95	16
Cubes, Squares & Rods	8.00	10.95	37
Domodots	4.95	5.75	16
Wooden Puzzles	2.30	2.60	13
Ideal			
Adjusting Chart Stands	10.50	11.00	5
Place Value Paper	1.25	1.40	12
Abacus, Campeting	5.75	6.00	4
Kaplan			
Thermometer	1.00	1.50	50
Readiness to Read	36.50	45.00	23
Toy Lending Library	47.70	55.00	15

Prepared by
Procurement Branch
Division of Logistical Support
April 1, 1974

TEACHER RECRUITMENT PROBLEMS

Mr. NATCHER. Mrs. Sizemore, is that statement correct now as far as special education teachers and specialists who provide support for the regular classroom teachers in such subjects as science and mathematics? Mrs. Sizemore, you don't have any trouble securing teachers in that category do you?

Mrs. SIZEMORE. In mathematics, special education, and in industrial arts, we do have trouble.

Mr. NATCHER. Why the difficulty? The starting salary in the District of Columbia is excellent, salaries are comparable with the metropolitan area to say the least. Why is it hard to secure them? I thought we had an abundance of teachers throughout the United States. They do down my way.

Mrs. SIZEMORE. They have an abundance of teachers in English and history and French literature, but we have not produced an abundance of teachers in math and industrial arts and special ed yet.

Also for teachers in mathematics and industrial arts the problem is not so much, Mr. Chairman, a competitiveness of the public school systems, but rather with private industry. People who are competent in mathematics and in industrial arts are also needed by private industry. They pay better salaries.

Mr. NATCHER. Mrs. Sizemore, as I understand, if this request is approved by the committee, the public schools propose to use $800,000 of the available funds for an intensive staff development program. That is No. 1. Then $762,000 to purchase additional supplies and equipment is No. 2; and $700,000 will be shifted to the Department of General Services to use for repair and maintenance work for schools.

REPAIR AND MAINTENANCE

Let's take up the $700,000 first. You know, Mrs. Sizemore, long before you arrived in Washington we have had difficulty on this committee from the standpoint of appropriating money for the repair and maintenance of our school system that hasn't been used. This has occurred down through the years. It has occurred in fact for a number of years.

UNOBLIGATED CONSTRUCTION FUNDS

I read an article in the paper the other day which says that on this committee we had frequently criticized the city for not obligating construction funds during the year the money was appropriated, which is true. And then we go back and check and find that there is a considerable amount that has not been used.

According to one of the articles the District schools have received $7,130,000 to replace leaky roofs and other major repairs which includes $3,780,000 appropriated from fiscal year 1968 to 1973, and $3,350,000 from the current appropriation, $4.41 million, city officials said an additional $500,000 will be obligated by July 1.

Maybe I had better direct this to Mr. Coppie or Colonel Starobin. What about this money that is now available and not used for improvements for the District schools? You have $7,130,000 to replace leaky roofs and do other major repairs but it isn't being spent. Is that true?

Mr. COPPIE. I believe it is true in part because we feel there is a sufficient justification. I would like to refer the question to Colonel Starobin.

Mr. NATCHER. What about it, Colonel Starobin?

Mr. STAROBIN. I have a listing that amounts to the $7,130,000. We can make this available to the committee reporter. I can go down item by item and explain what the situation is. In the great majority of cases this money is in the process of being put to work.

[The listing appears in the appendix on pp. 1223–1228].

Mr. NATCHER. You are a little slow in putting it to work when that money was appropriated back in 1968. That is really slow. You agree on that don't you.

Mr. STAROBIN. That is true, sir.

COMMITTEE SUPPORT FOR SCHOOLS

Mr. NATCHER. You know, Mrs. Sizemore, you are going to find—and I say this on the record and you remember I told you this—you are going to find that people like Mr. Stokes, Mr. Myers and Mr. Young and these other members on the committee really go along with the school system requests and have for years. Then we run into problems like this.

There is no excuse, none whatsoever, that this money which was appropriated back in those years hasn't been obligated and spent for the purposes for which it was justified.

Would you agree with just a little of that, Mrs. Sizemore? This was your predecessor's responsibility not yours. When we appropriate money why don't they use this money?

Colonel, you say it is in the process now. I don't know how I can say to the committee that $700,000 should be shifted from funds originally appropriated for salaries and not used, to maintenance when you already have $7,130,000 available.

DIFFERENCE BETWEEN OPERATING AND CAPITAL MAINTENANCE PROGRAMS

Mr. STAROBIN. We are talking about two different types of maintenance programs. The $7 million refers to those in the capital area, and by definition established by Congress, only certain types of projects qualify for that funding in particular, those that have long-range life expentancy such as major additions. The $700,000 is in the operating budget and it has to do with day-to-day maintenance.

Mr. NATCHER. It says for repair, too, now. Don't play technicalities with me. You and I are old friends. Let's don't just talk about maintenance. This $700,000 is for repairs too. Isn't that correct?

Mr. STAROBIN. True, sir, but I do have to play technicalities because Congress several years ago established a technical cutoff level between maintenance that is funded from the operating budget and that which comes within the capital budget.

Mr. NATCHER. Taking care of leaky roofs. Do you call that repairs or maintenance? Is it repair?

Mr. STAROBIN. The patching of roof is a day-to-day maintenance problem. Replacement of the roof becomes a capital item, sir.

Mr. NATCHER. In other words, as far as this $700,000 is concerned it would be shifted to the Department of General Services for repair and maintenance work for the city schools. This will then be added to the $7,130,000 that you already have available.

Mr. STAROBIN. No; sir. They are in two entirely different categories and they fund quite different work.

To go on and elaborate a little bit in order to explain the difference in the categories, the $7,130,000 is in the category of capital permanent improvements, and that is approved by Congress, this committee participating, in very specific categories project by project. We can use the money only in those categories.

In addition to this money which is in the capital area, every year schools allocate to us a certain amount of money for the operational maintenance. In the latter category of money, money that is allocated to us directly from the school's operating budget, are funds for daily maintenance type activities, the repairs of plumbing breaks, painting of buildings, welding of equipment that get broken, replacement of hardware, and so forth.

These are items that are necessary to the day-to-day operation of the building but do not fall into the capital improvement category.

Again I mention the technical definition that was established that a project to qualify for the capital program, had to have a long duration use, like a major equipment replacement, not a paint job and not repairs of doors, hardware.

DELAY IN EXPENDING MAINTENANCE FUNDS

Mr. NATCHER. The itemization of the $7,130,000 we have before the committee; a portion of that was appropriated in the fiscal year 1968.

Mr. STAROBIN. Yes; sir.

Mr. NATCHER. Why hasn't that part been expended, why hasn't it been obligated?

Mr. STAROBIN. I can respond to that question, sir, but I would have to respond from this listing, and I can enlist the assistance of Mr. Caputo here.

During this period of time this committee has appropriated much more than the $3 million in question prior to this fiscal year.

Mr. NATCHER. Right.

Mr. STAROBIN. The great bulk of that money has been obligated and expended. Of the total amount of money appropriated, and I don't know the total appropriated from 1968 through 1972, these items remain.

Just to mention one of them to give you an idea of the problems, the first project is elimination of fire hazards, which is a continuing project. Money for this project was appropriated in 1971 and in 1972. We have a bid opening on a project due in the next few months and this money will be obligated.

One of the problems in obligating this money was defining just what schools wanted done. Finally we got a determination that they wanted the money used for flammable storage buildings. Here we are talking of about $300,000 of the $3 million.

Mr. STOKES. Will the chairman yield?

Mr. NATCHER. Yes.

Mr. STOKES. What did Congress appropriate it to be used for?

Mr. STAROBIN. The category heading is "Elimination of Fire Hazards." That was the justification the schools presented.

Mr. STOKES. Then you had to have another redetermination by the school system after Congress had appropriated this based upon a representation?

Mr. STAROBIN. Then schools defined to us the exact scope, just what fire hazards that they want addressed. But the definition presented to Congress is elimination of fire hazards, and this is a general description. Then to get a project going we need a specific description of what work schools want done.

Mr. CAPUTO. Let me elaborate on that program. Elimination of fire hazards was not a program that started in 1968. It started in prior years before that, 1965, 1966 and 1967. You will find in the record that annually $200,000 was a level of expenditure assigned in the budget or allocated for elimination of various fire hazards in various schools, the extent of which was not discernible until we went in and investigated building by building those fire hazard conditions that exist.

We knew based upon fire marshal's reports certain hazards existed and had to be eliminated and corrected. Until such time as we had the authority to spend those dollars we could not place an engineer in the school building to define and prepare plans which would define the work to be done. As a result of that program, we had annual appropriation of $200,000 to correct deficiencies from a period, I would say, from 1964 on to 1972. I think you will find that the years prior to 1971 are not reflected in the permanent improvement report now before you.

We caught up in 1971. In 1971 we have an unobligated balance of $109,000. Work is in progress and funds are being expended from this account.

By 1972 we have pretty well reduced this particular program to an extent that most of the fire hazard conditions in existence will have been eliminated.

One major area of concern that still prevails was flammable material being stored in buildings and it was the desire of schools to move flammable material outside because the housing of gasoline and very flammable material inside the building is not good from a fire safety viewpoint. Public schools wanted a special kind of enclosure that could be appended to the existing building or exterior to that building that could house their flammable materials.

This program has been defined. The schools have identified what buildings need these facilities, and we are going ahead with this project.

You will note that this particular project is combined with another one which calls for the flammable material buildings to be installed in the 1974 program.

Mr. STOKES. How much money did we put into the appropriation in 1968?

Mr. CAPUTO. I think the program started in 1964, and it has been an ongoing program since that time. You will find in every year there has been appropriated $200,000.

Mr. STOKES. How much is in the fund now?

Mr. CAPUTO. $309,000. I suspect over $1 million had been appropriated in that particular program.

Mr. STOKES. Thank you, Mr. Chairman.

Mr. NATCHER. Colonel, let me see the list.

FUNDS FOR INTENSIVE STAFF DEVELOPMENT

Mrs. Sizemore, as far as the reprograming of this amount is concerned, I know that you are very much concerned about the reprogramming of $800,000 for an intensive staff development program. You are concerned about that?

Mrs. SIZEMORE. Yes, sir.

Mr. NATCHER. In fact you are concerned about all of the items here, but more about that one than the other two. Isn't that right?

Mrs. SIZEMORE. I don't think I want to specify because they are all important.

Mr. NATCHER. Let me say that for you and say I am just saying it for you.

FUNDS FOR ADDITIONAL SUPPLIES AND EQUIPMENT

As far as the $762,000 for purchasing additional supplies and equipment that is important also?

Mrs. SIZEMORE. Yes, sir.

Mr. NATCHER. The reprograming of that amount for that purpose. But, Mrs. Sizemore, how am I going to recommend that other $700,000 to this committee?

Mrs. SIZEMORE. For the building maintenance and repair?

Mr. NATCHER. How am I going to do that in good faith with the gentlemen on the committee?

STATEMENT BY SCHOOL SUPERINTENDENT ON MAINTENANCE COSTS

Mrs. SIZEMORE. I want to make a statement on that.

Mr. NATCHER. Go ahead.

Mrs. SIZEMORE. Many of the buildings we have, Mr. Chairman, are scheduled for modernization, like Eastern and Coolidge, and one for replacement, Dunbar. These buildings still have students in them. So this means that we must continue to be concerned about the adequacy of the facilities as long as we have children in them, and the fact that they are scheduled for modernization and replacement does not mean we must discontinue keeping them up. So these costs for maintenance continue in the buildings. And there are other repairs like painting and plumbing that need to be done immediately to keep these buildings in shape. I would like for Mr. Williams to comment further.

FUNDS IN 1975 BUDGET FOR SPECIAL TEACHERS

Mr. NATCHER. Before we hear from Mr. Williams, let me ask you, Mrs. Sizemore, in the budget for fiscal year 1975 that we have before the committee at this time, do we have requests for programs and for teachers that you say are hard to secure, special education teachers and specialists to provide support for the regular classroom teacher in

science and mathematics? Do we have requests for teachers and staff in those areas in the regular budget for fiscal year 1975?

Mrs. SIZEMORE. These programs this summer are for training the teachers to go into those vacancies and fill those spots. So this is the purpose of the staff development, the $800,000.

Mr. NATCHER. You say "in addition the schools are experiencing normal vacancy rates on other teaching and administrative areas." What concerns me now, Mrs. Sizemore, is that this money was appropriated for this purpose in the fiscal year 1974. You are not using it. You say you can't use it and are proposing it be reprogramed. You are saying to the committee you can't use it. Do you have in your budget for fiscal year 1975 in substance about the same amount and for the same purposes? If you do, how are you going to justify it before the committee?

Mr. WINNER. If I could address that, the positions which we are currently experiencing vacancies in, the mathematics teachers, do appear again next year as positions that we wish to use. And the funds are there to use the positions. And in all likelihood we will have difficulty again. But our hope with this reprograming is to break that cycle, to step in and intervene at this point with the staff development program, to accept the fact that the teacher market in those special areas is still a difficult market, to take some of our current teachers whom we do have and train them into these positions that are high skill positions and are difficult to fill, and fill in behind them with the teacher market that is available.

Mr. NATCHER. Mr. Winner, I want you to submit to Mr. Silsby the statement showing the amounts involved in the budget for fiscal year 1975—you know what we are talking about—that would be used for this purpose.

If we are up to the $2,262,000 and probably it is the same amount or in that vicinity. We want to know where it is in the budget, we want to know the amounts, and what your intention is from the standpoint of the fiscal year 1975, because we have before this committee a number of letters and petitions, and Mrs. Sizemore, this afternoon we are going to hear witness after witness talk about the school budget, and they want more money in it in certain categories. If you are carrying $2,262,000 in the regular bill again or any amount comparable to that amount for the same purpose, you are going to be in the same position then as you are now, and I can't see too much difference if these teachers are as hard to obtain as you say they are. Then why not use this money for other purposes. Why put the money in the budget for this purpose and then have Mr. Coppie come up here and start reprograming money that you know you are not going to use.

[NOTE.—A response to this request was subsequently submitted and appears in the appendix on p. 1229.]

Mr. NATCHER. Any time you want to, Mr. Williams, go ahead.

CONTINUED NEED FOR TEACHERS WITH SPECIAL SKILLS

Mrs. SIZEMORE. Let me explain that we are going to continue to need mathematics teachers, Mr. Chairman, and to say to you if we do delete the number of mathematics teachers we need from the fiscal year 1975 budget it would do damage to education programs in which students now participate. These students will be workers in the 21st

century when a knowledge of mathematics will be essential to any kind of operation in the society, especially in advanced technology.

Therefore, we will have a continued need for mathematics teachers. In special education and industrial arts also what we hope to do is to use the monies from reprograming for staff development this summer to redirect teachers into these areas where we have this great need. That is first.

[The following was subsequently submitted for the record:]

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA—CRITICAL EMPLOYMENT AREAS

[Dollar amounts in thousands]

Subject area	Fiscal year 1974[1]		Fiscal year 1975[1]		Vacant[2]	
	Positions	Amount	Positions	Amount	September 1973	May 1974
Special education	410	$3,383.9	516	$6,780.8	148	35
Vocational/technical/industrial	241	3,251.7	241	3,323.5	20	17
Mathematics	374	4,938.5	374	5,050.1	41	29
Science	341	4,507.1	341	4,608.8	47	8

[1] Source: Program budget listing, pp. 55–72, Fiscal Year 1975 Budget Supplementary Data.
[2] Source: District of Columbia payroll listings.

TRAINING FOR SCHOOL STAFF

Mrs. SIZEMORE. The second thing we want to do is to train administrators and supervisors and other kinds of people, to develop a training program that will redirect skills and help teachers to acquire mathematics or special education competancies or indeed whatever the system's needs are, as well as create a training program having a multiplier effect thus insuring that all the system's instructional needs are met with appropriate staff. We strongly feel that this must become a built in capacity. We have an ongoing dialog with a consortia of universities for the development of such a program with emphasis on the multiplier effect.

TIMING OF REPROGRAMING REQUEST

Mr. NATCHER. Mrs. Sizemore, why does this request come at this time? The fiscal year is nearly over and we are considering the regular bill for fiscal year 1975. Just as a matter of using the money so as to keep it from reverting to the Treasury? Is that the purpose?

Mrs. SIZEMORE. No, sir. The need for staff development is very great.

Mr. NATCHER. Why hasn't this reprograming request been up here before the committee months ago? I am not blaming you, Mrs. Sizemore, because you were not here.

Mr. Coppie, we are going to hear from you. I want you to tell the committee why this request hasn't been up long before this. Why did you wait until the last minute to use this money and ask the committee to reprogram this money?

Mr. COPPIE. I want to underscore the point the school superintendent has made, which is also made in our attachment to the reprograming request. The request for reprograming for staff development will make possible assignment of teachers in areas in which there are critical shortages and will provide for more teachers in these categories.

I think the point you made is an extraordinarily valid one. I think the School Board and school administration is sensitive to that issue. If the staff development request is approved, we believe we can address that program as we move toward the 1974 and 1975 academic year.

With regard to the important question you have raised about the timing of the request, the recommendation of the School Board and school administration was submitted to the budget office abont 1 month ago. No more I believe, perhaps a little less.

I think the important point, Mr. Chairman, is that the School Board and the school administration were aware of the fact there was a savings in the personnel area. The question, however, that has to be answered is how that funding could be utilized properly and effectively.

What we are saying, is that the crucial part of this request is for staff development. It is a specific outgrowth of the plan of the School Superintendent, and that plan could only be developed after she had been onboard and had made specific recommendations to the School Board on the needs as she saw them in the school system. And an important need is the $800,000 for staff development, which was specifically addressed in the 120 day report of the superintendent.

Mr. NATCHER. I understand that, and I know Mrs. Sizemore's position from what I have read in the papers and what I have heard. Certainly I think every effort should be made to assist Mrs. Sizemore in getting a good start.

You have a big undertaking and big assignment, Mrs. Sizemore. As I said the first day, I wish you the best of everything. Since I have been on this committee I think we have had five superintendents. The school board dropped them like Barlow knives for a while. I hope that doesn't apply to you. I hope they give you every support.

You know I don't have any difficulty with the $800,000 for staff development. I would lean over backward on that $800,000. But I want you to sell me on the balance of the request as I am not sold on it.

Mr. STAROBIN. May I make a statement?

Mr. NATCHER. I am just speaking for myself. Go ahead, Colonel.

Mr. STAROBIN. I hope we have dealt with the technicalities of what type of maintenance falls into this appropriation.

Mr. YOUNG. Mr. Chairman.

Mr. NATCHER. Mr. Young.

Mr. YOUNG. I don't believe that we have, Colonel. I believe we have dealt with general statements about plumbing breaks and "things that get broken, hardware breaks." I would like to have some specifics. What kind of plumbing breaks are you talking about? Do the soil pipes in the walls break or shower heads or what breaks?

Mr. STAROBIN. Right. I was not at my most articulate when I made those remarks.

I think it would be well if I could take a few minutes to define the matter, and perhaps the best person to define it is Mr. Harold Henson who is in charge of that area of activity. Would you take a moment and describe the type of work you do for schools.

Mr. NATCHER. Go ahead, Mr. Henson.

GENERAL SERVICES WORK UNDER OPERATING BUDGET

Mr. HENSON. I have here a booklet that consists of 1,600 work orders from the 224 schools in the District of Columbia. This printout which comes out monthly to the schools reflects the type of work that is required in the various schools. For example, this first school I bring up here "replace electrical paneling. Plaster and paint rooms 2, 3, and 4. Repair a downspout and electrical outlet. Repair floor in a certain room. Weld a hand rail." These are the types of jobs that go right on from school A through Z. 224 school buildings.

Mr. YOUNG. What happened to the plaster in the room? Is it an old building?

Mr. STAROBIN. Let me give you statistics on the age of buildings.

Mr. YOUNG. Plaster lasts quite a long time.

Mr. STAROBIN. We have buildings that are 100 years old. I can give you some statistics on that.

I will say the average age of a building in the school system is better than 40 or 50 years.

Mr. YOUNG. How old is the building described that has the replastering?

Mr. HENSON. I don't have the age of that particular school, the Adams, but it falls in the category the Director was talking about here. There are 39 buildings in the system that were constructed prior to the year 1900. The average age of those 39 is 87 years.

Mr. YOUNG. Is this one of them?

Mr. HENSON. I couldn't say.

Mr. STAROBIN. Adams is one of them.

Mr. YOUNG. So these repairs could actually be related to the age of the building. That is the very point I am getting at. Are we talking about things that have happened because the building is old or because of poor maintenance or just what?

Mr. STAROBIN. One of the problems is the age of buildings. We have 39 buildings averaging 87 years old, and 69 averaging 40 years old. The remaining 117 average 20 years old.

Mr. YOUNG. What is the newest school building in the District?

Mr. STAROBIN. We have to talk of those we have just now turned over.

Mr. YOUNG. That has been in use.

Mr. STAROBIN. The Malcolm X was turned over in September of last year.

Mr. YOUNG. Let's take a look at the book here for the Malcolm X School.

Mr. HENSEN. There is one job for this Malcolm X School you are talking about. It is a formal contract to install window guards on certain parts of the school. That is the only job.

Mr. STAROBIN. It is an addition to the window structure.

DEFINITION OF CAPITAL IMPROVEMENTS PROJECTS

Mr. MYERS. That would be a capital improvement, wouldn't it, rather than maintenance?

Mr. STAROBIN. When we arrived at the definition of what should go into capital several years ago at the behest of Congress and Senator Inouye specifically——

Mr. MYERS. You had it in the request the other day.

Mr. HENSON. This will be a capital job.

Mr. STAROBIN. Certain moneys Mr. Henson uses do come from capital, but the great majority of funds he uses comes from the operating budget. It is work that he is doing but the money will not necessarily come from the operating budget. In this case it will come from the capital budget.

DESCRIPTION OF REPAIR WORK

But to get at the question you asked, Mr. Young, what types of work Mr. Henson does, first of all we deal with emergencies, problems such as plumbing breaks.

Mr. MYERS. These plumbing breaks interest me. I know a little bit about plumbing and you don't get $700,000 worth of plumbing breaks.

Mr. STAROBIN. No, obviously. Let me go on to other types of things.

Mr. MYERS. Tell me about plumbing breaks. I would like to know what kind you are talking about.

Mr. HENSON. Youngsters stuffing cans down into toilets, literally poking them down. Plumbing problems where commodes are knocked off the base. Urinals are knocked off the walls. Drinking fountains are knocked off.

Mr. STAROBIN. We have a significant problem in the abuse of schools. This is a problem that is common to all major city schools and it is not just in major city schools anymore. We read about it in the suburbs now. The temper of the students now is such that they express their anger at the school. I think in Prince William County just recently they had a fire due to vandalism doing several hundred thousand dollars damage. This is something that in the end, Mr. Henson and I have to cope with in repairing the structures.

Mr. MYERS. How much of the $700,000 would go to repair of abuse of schools?

INSTALLATION OF WINDOW GUARDS

Mr. STAROBIN. I think one item we could get at directly is the replacement of glass. Glass doesn't wear out. Most glass is broken deliberately. That item comes to about $600,000 a year. So if we could eliminate the breakage of glass, this budget item would not be necessary.

Mr. MYERS. Is that one reason you are going into the capital program on the window guards?

Mr. STAROBIN. No, sir. By the definition, and the definition that we arrived at was that an item that had a life expectancy of 15 years or longer could qualify for capital funding.. Anything of lesser duration could not and had to be paid for out of the operating budget.

Mr. MYERS. Why are you installing the window guards?

Mr. STAROBIN. Because of the threat.

Mr. MYERS. To prevent glass breaking?

Mr. STAROBIN. The threat of illegal entry into the schools. It is a safeguard. We found it is simpler to do this work under contract. We have a term contract for installation of window guards that we can call on as needed rather than design window guards each time for each specific school.

HARDWARE BREAKS

Mr. MYERS. What do you call a hardware break?

Mr. STAROBIN. Door hardware being torn off or doors being slammed and the hardware suffering damage, having to be either readjusted or replaced.

Mr. MYERS. How much does that run a year?

Mr. HENSON. I don't break that out as an individual item. I break it out in general housekeeping; door closures, things of that nature. Repairs of doors is under that category.

Mr. MYERS. Mr. Chairman, I don't want to take up too much time of the subcommittee on this general discussion, but there are several concerns that I think we ought to be looking at relative to hardware breaks and why the additional $700,000 is required above what was originally anticipated as necessary.

I would like to say this, Mr. Chairman: I want the students in the District of Columbia as well as the district I represent to be housed in the best school buildings that are possibly available for them. I want them to have the best schoolteachers and the best trained schoolteachers they can have, and certainly my votes on the committee will reflect that. I do feel I have an obligation to be concerned about why all of a sudden this maintenance item has jumped $700,000 above what it was originally estimated.

Mr. NATCHER. Before we have additional testimony on that subject we are going to hear Mr. Williams who wanted to say something.

DAMAGE TO SCHOOL FACILITIES

Mr. WILLIAMS. In regard to the maintenance effort, we have suffered quite a bit of damage in the schools, and there is quite a bit of work to be done in terms of bringing some of the rooms up to par, such as painting, such as this $700,000 would cover we hope. We have had some requests from schools where due to vandalism, some of the outside vandalism, break-ins, that doors have to be replaced.

Based on the report that I had gotten from Colonel Starobin that the amount of moneys this had been provided earlier in the year have simply been consumed at this point, and in order to keep the program going through June to provide these things and not leave us in the lurch where things simply come to a halt in some of the very needed areas, this was the additional money that is needed.

What we do in-house, we try to and we are trying to without infringing on the responsibilities of General Services Administration—we have been trying to with some staff do some of the minor repairs ourselves. Even there without some of the additional moneys we won't be able to get the parts to do even minor repairs with the staff we have at the school system which is very minimal, and where we need more staff of our own to do minor things that can be done on a quick basis. So it is important that we continue to repair things.

We are trying to work toward a better way of improving anticipated our repair needs and also in servicing the repair needs. This is one of the reasons when we were before the committee before we brought to you the facility planning unit to take into consideration

not only the long range planning needs of the school system but also the short range, and try to pin down these needs a bit better, and in order to define a little more clearly what the repairs are so that we would be able to when we came to the committee have a little more definitive information on the repairs and capital improvements.

PROBLEM OF INFLATION

Mrs. SIZEMORE. There is the problem of inflation, too, Mr. Chairman. We have a list of the typical price increases in the supplies and equipment to indicate how this has eroded the usage of the money that was granted.

[Note: See pp. 1047–1049 for listing referred to.]

We very much need to have the custodial supplies and instructional supplies and the equipment repairs and equipment space and the transport maintenance. Our whole special program is dependent upon having adequate transportation system and adequate security for these children on these buses in order to adequately provide for them in compliance with the Waddy decree. The inflation has seriously eroded the use of the money there.

DECREASE MADE BY CITY OFFICIALS IN 1974 BUDGET

Additionally it is my understanding, Mr. Chairman, we did ask for an increase for maintenance in the fiscal year 1974 budget.

Mr. NATCHER. An increase that was not granted? Are you sure about that?

Mrs. SIZEMORE. That is my understanding.

Mr. NATCHER. What about it Mr. Coppie?

Mr. COPPIE. I believe you are referring to the $600,000.

Mrs. SIZEMORE. Yes.

Mr. COPPIE. I believe that is correct.

Mr. NATCHER. For maintenance?

Mr. WINNER. That was one of the increases requested in the 1974 budget and in the Congress in balancing the budget it was not granted.

Mr. STAROBIN. If I could elaborate.

Mr. NATCHER. You say in balancing the budget. As you know, Mr. Winner, the District officials submitted a budget out of balance. The one we have before us now is out of balance.

Mr. COPPIE. We are not saying denied with prejudice. We are saying in reducing the budget this was taken out.

Mrs. SIZEMORE. I am just meaning we have anticipated the need for this money.

[Note.—See pp. 1066–1067 for additional testimony on the above.]

Mr. NATCHER. Go ahead, Colonel.

LEVEL OF FUNDING FOR REPAIR AND MAINTENANCE

Mr. STAROBIN. I wanted to quote some figures.

Mr. NATCHER. All right.

Mr. STAROBIN. I would like to cite the funds given to us by schools for building repair, in 1970, it came to $4.9 million. In 1971 it came down to $4.8 million; 1972, $4.8 million; and the last 2 years, 1973 and 1974, $4.6 million. During this time the square footage in the school

system has increased. During that period of time costs have increased about 40 percent. So to go back to 1970, our $4.6 million this year is only about $3.5 million to $4 million as opposed to the $4.9 million we had then.

During this period of time we have been making very determined efforts to improve the efficiency and the caliber of maintenance, and we started catching up this year to the point where the backlog is drastically reduced, but we have expended all of the moneys schools have given to us.

EFFECT OF REPROGRAMING DENIAL

Should this not be granted, my instruction to Mr. Henson would have to be he has to pull all of his people out of the schools tomorrow and for another month and a half no maintenance could be done by his people in schools because we have used the money. The schools will continue to deteriorate.

Mr. NATCHER. Let me see if I understand you. You say if this reprograming request is not granted by when? You say if it is not granted, what is going to have to take place?

Mr. STAROBIN. Mr. Henson would have to pull his repair men out of the schools. He has about 200 people who work in the schools day in and day out.

Mr. NATCHER. The District officials have waited until the fiscal year is almost ready to close before they submit a reprograming request. We have hearings underway now on the fiscal year 1975 budget, and you say to the committee unless this request is granted he is going to have to pull his men out of the schools?

Colonel, don't shift that responsibility to this committee. Don't shift it to us now. Don't come in here by virtue of failure to send up your request and place any burdens on this committee and say pull out any people now. You are really going to run into trouble when you do that with this committee because that doesn't set well with me as one member of the committee. If this had been handled right, this would have been before the committee months ago.

I yield to Mr. Myers.

Mr. MYERS. I am not clear either about what Colonel Starobin is saying. You mean those people are going to be pulled out of the schools and put someplace else?

Mr. STAROBIN. Mr. Henson's responsibility is all of the District departments. His biggest single customer is schools. About three-quarters of the work he does is for schools, but he does work for many other departments. He does the work in each case on the same basis. The department identifies to him the work they want him to do and transfers money to him to do it.

Mr. MYERS. What happens now? Do other departments have excess money now to hire all of the people in the departments? Is that what you are saying and Schools doesn't have the excess funds?

EMPHASIS PLACED ON SCHOOL MAINTENANCE

Mr. STAROBIN. He has other projects that have other types of funding, for instance, capital funding. So he has a very extensive workload before him.

We have placed the emphasis on schools because it is the biggest problem and the greatest immediate need is there.

Mr. NATCHER. Will the gentleman yield?

Mr. MYERS. Yes.

DATE OF REPROGRAMING REQUEST

Mr. NATCHER. Colonel, this request came to the committee only Tuesday of this week, May 21, 1974. Today is Thursday, May 23. The District of Columbia City Council approved it on May 20, 1974. That is this request. Don't talk about pulling out any people and blaming it on this committee.

Go ahead, Mr. Myers.

Mr. MYERS. They are making a statement.

WORK PERFORMED BY GENERAL SERVICES

Mr. STAROBIN. To complete the statement, Mr. Henson does work for all the departments and he does work both under operating budget funding and capital funding. Certain smaller projects in the permanent improvement budget are turned over to him to do. Therefore, there is some flexibility in the work that can be assigned to his people. He has about 300 craftsmen working on projects at any one time.

The great bulk of the work he does is for schools. About 200 of those 300 workmen work for schools day in and day out. This year a very considerable emphasis has been made to catch up on all of the work in schools, and we have exceeded the prorated level of funding. We have caught up with the work, but the result has been that we don't have enough money to maintain the same level of the work to the end of the year. This is the critical point.

Mr. MYERS. Is it a fact when you send people out to the schools you bill the schools, send them a bill?

Mr. HENSON. They get a bill when the job is complete, yes, sir.

Mr. MYERS. Then they have to pay it?

Mr. HENSON. They usually deposit it in advance in the beginning of the quarter.

Mr. MYERS. We are in the same quarter. At the beginning of the quarter they deposited the funds and you have now used the funds to pay the workmen.

Mr. HENSON. When I made the presentation for schools a month and a half ago I gave the status of where they stood on the funds, and that is the basis for this request.

Mr. STAROBIN. To clarify Mr. Henson's operation, he operates essentially as a contractor. He receives no appropriated money directly. He works entirely on reimbursements from other departments who enter into contract with him to do work for them with funds they deposit with him. Therefore, his operation is essentially at the mercy of other departments who identify the work.

Mr. COPPIE. I want to say on behalf of the Mayor that if the request is denied, it will be his commitment to minimize liability for the ongoing physical improvement needs of the school system.

Mr. MYERS. The thing that concerns me, how do you bill a school, by the hour or by the job?

Mr. HENSON. By the hours accumulated against a particular job. In other words, if a job requires three men for 3 days that is how they are billed.

Mr. MYERS. And paid according to the skill level of those men?

Mr. HENSON. According to the prevailing rate at the time.

Mr. MYERS. It comes out even at the end of the year. So the school doesn't charge more or less and you don't have a profit built up in charging the schools?

Mr. HENSON. We cannot do that. We bill schools for exactly the value of the work performed.

Mr. NATCHER. Mr. Stokes.

Mr. STOKES. Thank you, Mr. Chairman.

Mr. Chairman, this is my first opportunity to officially welcome Mrs. Sizemore before this committee. I happen to think the District of Columbia is very fortunate to secure the services of this very able lady, and I do personally welcome you at this time, Mrs. Sizemore.

Mrs. SIZEMORE. Thank you.

VACANCIES IN SCHOOL STAFF

Mr. STOKES. Let me ask you how many vacancies are we talking about in your school system now in terms of this category of personnel?

Mr. WINNER. In terms of these specific areas?

Mrs. SIZEMORE. Right now?

Mr. STOKES. Here where you are talking about shifting the funds where you are unable to recruit personnel to fill these positions, what number of positions are we talking about?

Mrs. SIZEMORE. At one time we had close to 148 special education vacancies and now we have approximately 35. So it was over the entire year. Some were vacant several months and we filled them. We did have the vacancies for several months but some were filled and do not appear now. Do you understand?

Mr. STOKES. Not really.

Mrs. SIZEMORE. At one time we had 148 vacancies, but we have filed some of those vacancies now. So the number of vacancies we have presently would not reflect the true status.

Mrs. MCKENZIE. Substitute money is not being drawn against these positions. For special education in particular you start the program when you get the staff.

Mr. STOKES. We are really not talking about unfilled positions at this point.

REASONS FOR SAVINGS IN PERSONNEL FUNDS

Mrs. MCKENZIE. We are talking about the savings that have accrued from that. Some of them we have been successful in finding people to fill. For instance if we had a position in the fiscal year 1974 budget in September when the school opened and we did not fill that position because we could not get a person and couldn't find a person until January, the savings for September, October, November, and December are there. The position is filled now.

Mr. WINNER. What happens is that a savings occurs in personnel, if we underspend in personnel expenditures. For example, if you are

falling behind on your nonpersonnel spending rate you can accelerate that, go out and buy more materials if you see that savings are accruing.

In positions, however, you can't do that. In other words, if you don't fill teaching positions at the beginning of the year, the net savings is there and you cannot go out and overhire later in the year to catch up that money.

Mr. STOKES. Don't you have some kind of a table of organization in that respect that when you come before this committee, for instance, you say we need a certain number of teachers?

Mr. WINNER. That is right.

Mr. STOKES. And that then would represent to me that at this point you still have a certain number of vacancies which you speak to in your letter?

Mr. WINNER. Yes, sir.

Mr. WILLIAMS. Some of the vacancies where money has accrued came about because new buildings were late being opened. So you had some vacancies there and some money accruing on that basis. There was no way to hire the staff because the building wasn't completed to put the staff in.

Mrs. SIZEMORE. You want to know the number we have now?

Mr. STOKES. Let me go back to the second paragraph of the letter. You say "the funds to be shifted to those needs were originally appropriated for salaries. The public schools have been unable to recruit personnel to fill all of the positions for which funding was approved for the current fiscal year." Then you go on to talk about the vacancy rates. This indicates to me there are certain specified unfilled positions.

Mr. WILLIAMS. We have those.

Mr. STOKES. That is what I am asking about.

VACANT POSITIONS IN SCHOOL SYSTEM

Mr. WILLIAMS. In special education at the present time there are approximately 35 vacancies. In elementary math at the present time there are 14 vacancies. This is as of May 1. In secondary math there are 15 vacancies. In elementary science there were three vacancies and secondary science five vacancies as of May 1.

Mr. STOKES. So we are talking about a total of how many vacancies?

Mr. WILLIAMS. About 75 roughly in special education, mathematics, and science.

USE OF FUNDING FOR STAFF DEVELOPMENT

Mr. STOKES. In terms of teacher personnel you are going to try to properly train so that you can adequately staff the unfilled positions. How many persons have you located or recruited within your presently existing personnel to be trained in this way?

Mrs. MCKENZIE. It is ongoing at this point and we don't have a complete fix on it. Of course it is contingent upon the approval of the reprograming action. But along with that package is a need for training of staff for our open space schools. I think that part of our success with the open space schools is that we have an ongoing training program.

But we are opening about seven facilities in addition to new schools in the coming year and therefore there is a need for increased funding for that purpose also. So that there are more than one kind of staff development need that is represented in the $800,000 request.

EFFORTS TO RECRUIT TEACHERS

Mr. STOKES. In terms of what you refer to here as your outside recruitment effort, what specifically have you done to recruit persons in these particular categories where you are deficient?

Mrs. MCKENZIE. We visit meetings of national educational associations, for example, the special education ones we recruit very heavily at the association meetings and have been successful. In fact we recruited about 50 people through such a method last year at Dallas. This year the meeting was in New York and I think our recruitment efforts were fairly successful there. Then we also send correspondence and work directly with the area colleges and universities.

While our recruitment effort is not that strong, we do give all offices and members of staff responsibility for recruitment. So therefore we have a very concerted and active effort to find people in the areas where we have choices.

COMPETITIVENESS OF TEACHERS SALARIES

Mr. STOKES. How competitive are you in terms of salaries?

Mrs. MCKENZIE. We are fairly average with the area although we must admit some teachers do prefer teaching in suburban areas rather than urban areas and that is a part of the difficulty.

In developing an exciting educational program where we are interested in creativity we hope to really encourage and excite the imagination of people to come to Washington.

Mrs. SIZEMORE. The competition is not so much as I said before with other public school systems. For math teachers it is with private business and industry.

Mr. STOKES. Thank you very much.

HOUSE ACTION ON 1974 BUDGET

Mr. NATCHER. Before I yield to Mr. Young, Mrs. Sizemore, the statement was made to the committee, and confirmed by Mr. Coppie over here about a $600,000 reduction in facilities and maintenance. You know, Mrs. Sizemore, we have a pretty good memory on this side of the table. Not one penny was reduced in balancing this budget; $600,000. Not a nickel was reduced.

I have the figures before me. The request was for $23,083,200. The House allowed $23,083,200. The Senate allowed $23,083,200 and that is the amount that was in the law. Not one dime was reduced. Mr. Coppie, where did you get your figures?

Mr. COPPIE. I said apparently that is correct. I stand corrected.

Mr. NATCHER. Here is the thing, when you come in here and say to the committee the committee reduced this item, I knew you were wrong about it.

Mr. COPPIE. I did not say it. The statement was made by the school administration and I said apparently that is correct.

Mr. NATCHER. In other words, it is not correct. Not one dime was reduced, Mrs. Sizemore. It was reduced downtown in the District Building. I knew not one penny had been reduced by this subcommittee either in the House or in the Senate or in conference.

Mrs. Sizemore, if you have any reduction, you got it in the District Building after the President signed the bill.

[Note: See page 1061 for previous testimony on above.]

Mr. WINNER. That is quite correct. The presentation was made in schedule 12, the presentation of needs that were unmet in that budget.

The point that was being made is that the need had not been sudden. In other words, we had not suddenly realized the need here at the end of the year. The Board of Education had indeed recognized there was a need for additional maintenance money at the present time.

Mr. NATCHER. Do you agree that no reduction was made by the committee?

Mr. WINNER. That is right.

Mr. NATCHER. In other words, the statement made to the committee is not correct then?

Mr. WINNER. That is right.

Mr. NATCHER. Mr. Young, I yield to you.

Mr. YOUNG. Thank you very much, Mr. Chairman.

I would like to get deeper into the subject of the $700,000 request for reprograming to general services but I will not take the time to do that now.

TEXTBOOKS

I would like to ask Mrs. Sizemore what your situation is relative to textbooks. Are they sufficient, are they in good repair?

Mrs. SIZEMORE. I think the textbooks are generally in good repair. I would like in a moment for Mrs. McKenzie to speak about that in greater detail. My concern is about the use of equipment and of materials other than textbooks for teaching, such nontextbooks supplies and equipment must become available to teachers. One of the problems with the teaching-learning situation is the total dependence of teachers upon textbooks, so much that sometimes you have teachers who feel you have to have a textbook to teach plumbing and if you don't have the textbook, you can't do it. There are other materials. We are already in the age of multimedia, since many of our children spend so much time before television already, we should learn to use multimedia more in presenting materials to the students in the teaching-learning situation.

NEED FOR SUPPLIES AND EQUIPMENT

My concern is that more of these supplies and kinds of equipment become available to teachers.

Mr. YOUNG. This is what you include in the request for $762,000 reprogramming?

Mrs. SIZEMORE. These I think are called instructional supplies and equipment repairs.

Mr. WILLIAMS. In this group, the second aggregate figure there includes some custodial supplies, instructional supplies, some equipment

repair and spare parts, transport maintenance and the vehicle procurement.

INCREASE IN COST OF TEXTBOOKS

Mr. YOUNG. Do you have enough textbooks? Does every student have an adequate amount of textbooks that he or she needs for an education?

Mrs. MCKENZIE. At the present time we are not experiencing a shortage in textbooks, but we already recognize that in July and September the average cost of textbooks was $3 and at the present time it is $5.50. So we do see that we will possibly be in some difficulties shortly.

Mr. YOUNG. Then could part of this $762,000 be used for that purpose?

Mrs. MCKENZIE. It is possible to use some of it for that purpose.

Mr. YOUNG. That is the major concern I have. So many school systems we hear from that just don't have adequate textbooks and it grieves me to learn of this. I am happy you do not have that problem and certainly if you did, I would be willing to do what I could to see that the problem was alleviated.

APPRECIATION FOR ASSISTANCE DURING HEARINGS

Mr. NATCHER. Mr. Coppie, I want to thank you for assisting the committee during the budget hearings for fiscal year 1975. You have been with us every day and you have answered our questions and you have presented to the committee the materials that we requested. We want to thank you for your assistance. There may be other matters that we will talk to you about before we mark up the bill.

Mr. COPPIE. Thank you very much, Mr. Chairman. The Mayor specifically asked me to thank you and the members of the committee for the quality of the hearings. As always, they have been handled with integrity and with candor. While we disagree on certain issues, those disagreements have always been discussed openly and honestly. We appreciate the opportunity that you have given us to present our program and funding proposals for fiscal year 1975.

Mr. NATCHER. Thank you very much, Mr. Coppie. I want Mr. Washington and members of the City Council to know that we appreciate the assistance that they have given us. Please convey to them our thanks for this assistance during the hearings on the fiscal year 1975 budget.

Mr. COPPIE. Mr. Chairman, if I could go off the record.

[Discussion off the record.]

Mr. NATCHER. The subcommittee will adjourn and reconvene at 1:15.

MONDAY, MAY 20, 1974.

TESTIMONY OF MEMBERS OF CONGRESS, CITIZENS AND ORGANIZATIONS OF THE DISTRICT OF COLUMBIA

GLENN DALE HOSPITAL

WITNESSES

HON. LAWRENCE J. HOGAN, A REPRESENTATIVE IN CONGRESS FROM THE STATE OF MARYLAND
HERBERT H. BUTLER, ADMINISTRATIVE ASSISTANT

Mr. NATCHER. The committee will come to order. Come around, Mr. Hogan.

We have before the committee at this time our friend and colleague from Maryland, Hon. Lawrence J. Hogan.

Mr. Hogan, we will be pleased to hear from you.

Who do you have with you, Mr. Hogan?

Mr. HOGAN. I have with me my administrative assistant, Mr. Herbert H. Butler.

Mr. NATCHER. Mr. Butler, we are glad to have you with us.

Go right ahead, Mr. Hogan. We will be pleased to hear from you.

Mr. HOGAN. Thank you.

Mr. Chairman and members of the committee: I appear before you today to discuss an item in the District of Columbia government budget involving a District facility, known as the Glenn Dale Hospital. According to the budget justification, the District government proposes to move the facilities now at Glenn Dale into the District of Columbia. It proposes to acquire the Metropolitan Hotel located at 1140 New Hampshire Avenue NW., at a cost of approximately $8 million.

LOCATION OF GLENN DALE FACILITY

Glenn Dale Hospital is located in my congressional district, on 215 acres of suburban Prince Georges County, approximately 15 miles from downtown Washington. The traffic, air pollution, and noise are at a minimum. It is an old facility, but an attractive one, originally designed for a tuberculosis sanitarium, although there are patients for other needs there at the present time. It is the kind of facility needed for extended care. It is also the type of facility needed for tuberculosis patients and those patients with emphysema, asthma, and the like.

It is the type of facility needed for extended elderly care, a place where the patients can rest in the sun and fresh air. It is a beautiful facility.

EMPLOYEES AT GLENN DALE HOSPITAL

Most of the 514 employees at Glenn Dale are residents of Prince Georges County. There is no public transportation now available to these people from their homes to the Metropolitan Hotel.

METROPOLITAN HOTEL

I am told that the Metropolitan Hotel has many other disadvantages if the same use is intended for it as is now being made of Glenn Dale. it is a 9-story facility in downtown Washington. One of the most alarming problems is the matter of danger from fires. There was a fire on March 31, but fortunately no casualties since the occupants of the building were ambulatory. One can imagine what would happen in a 9-story hospital building with 300 bedfast or wheelchair patients if there were a fire. It could have been a catastrophe of major proportions. I am advised that there is no sprinkler system at the Metropolitan Hotel.

I am told that the Metropolitan facility was originally zoned as a "hotel/hospital or extended care facility." By virtue of this zoning, 30 hotel beds must be maintained at least until the Zoning Commission rules otherwise. Other represented disadvantages are that there are no surgical services, laboratory facilities or adequate X-ray facilities. I am told there are inadequate bathroom facilities, no telephone switchboard, laundry or conference rooms. There are three liquor stores within 1½ blocks, making it difficult to rehabilitate patients who have a diagnosis of chronic alcoholism.

SERVICES PROVIDED BY GLENN DALE

It does appear that Glenn Dale Hospital has received and continues to receive the dying, the aged infirm, and the totally helpless patients. It is virtually the only facility available to the District government for the placing of such patients. I would not presume to suggest to the District government whether a facility of that government should be located 15 miles from the center of the city or in the District itself.

It does appear, however, that there is a need for the services that Glenn Dale has been furnishing throughout the years. It should be continued either to D.C. residents or to Maryland residents, and it ought not to be converted to some other use.

SHORTAGE OF HOSPITAL BEDS IN PRINCE GEORGES COUNTY

There is a need in Prince George's County for additional hospital facilities. Prince George's County now has a population well in excess of the 660,000 reported in the 1970 census. Glenn Dale itself is also close to Anne Arundel County which has a 1970 population of 297,000. The District 1970 census indicated a population of 756,000 without much growth since then. The experts seem to think there has been a decrease in population even since then.

If Glenn Dale were to serve only Prince George's County it would service the equal of the population of the District and considerably more if some services were provided to Anne Arundel County.

HEW indicates there is a storage of 600 hospital beds in northern Prince Georges County. Were Glenn Dale to be converted to a standard hospital serving the county, it is estimated that some $17 million

would be required. This is less than the cost of building new facilities. More importantly, there is real need in the county for the type of extended care that Glenn Dale now provides.

USE OF GLENN DALE IF RELOCATION APPROVED

I am unable to identify in the District government's justification the exact use that it would make of the Glenn Dale facilities were approved to be given to the purchase of the Metropolitan Hotel. I note these words, "individual and group therapy are used along with a special program designed to train regular hospital staff in the behavioral-psychological approach in the treatment of patients. The unit will also provide for psychiatric consultation services to District of Columbia Village in addition to its other activities."

I noted also that in the justification it was stated that, as an interim solution, the facility would be used for personal care after renovation, but nowhere did I find any indication of how much money would be required for this renovation. So it seems to me that if we are going to be spending money to renovate Glenn Dale, we ought to consider whether or not renovation is the route to go in maintaining that facility before we begin talking about buying another facility.

Exactly what is meant or what is proposed is certainly not clear. Certainly the conversion of Glenn Dale to any other type of facility for District services would require a change of staff, much transportation, probably inadequate services, and, as is admitted by the District of Columbia officials, substantial renovation.

PETITION AND LETTERS CONCERNING GLENN DALE MOVE

The employees of the Glenn Dale Hospital staff have come to me with their problems and with their intelligent advice as to what should be done in this situation.

I would like to include for the record a petition dated December 10, 1973, signed by a substantial majority of the employees. I would also like to include for the record certain letters that I have received from employees and others relating to the prospective change. I would also like to submit for the record a letter of March 7, 1974, from the American Federation of Government Employees at Glenn Dale which includes an attachment entitled "Points of Consideration in Relocating Glenn Dale Hospital."

[The material referred to follows:]

SEABROOK, MD., *December 9, 1973.*

Congressman LAWRENCE HOGAN,
Longworth Building, U.S. Capitol, Washington, D.C.

MY DEAR CONGRESSMAN HOGAN: During the past couple of weeks many rumors have been making their way through Glenn Dale Hospital and the community in which I live. It has been said that a contract has already been signed by the District government to rent the Metropolitan Hospital in downtown Washington to bail out the owner since it could not be operated or staffed in a profitable manner.

The Metropolitan Hotel, we understand will cost $3 million to prepare for the Glenn Dale patients. Also, there is no operating room, no lab, no switchboard, no auditorium, no conference rooms, no chapel, no space for doctor's offices and the X-ray room is so small a stretcher will not fit inside and people who will require clothing changes will have to change in the ladies' or men's room. We have also been told it would cost approximately $5 million to update Glenn Dale. This hospital has all of the advantages that are lacking in the proposed "new hospital."

On December 5, 1973, Dr. Wills attached a memorandum to all Glenn Dale employees checks which stated that they have been "exploring the possibility of

acquiring a new hospital site"; this was a little late after men had been around to estimate the cost to move all the patients and equipment to the new hospital site.

I am told the proposed new hospital is nine stories high and I have also been informed that the District of Columbia Fire Department doesn't have equipment that could fight a fire on the top floors of this structure.

So much for the buildings, in addition to those problems about 60 people or more will lose their jobs; 100 single employees who live on the Glenn Dale property at low rent housing will have to move; few of these have cars and most are of the lower paying positions which will cause an additional hardship on them.

Now I drive 50 miles per hour and have turned my thermostat down to 68° and I do not intend to have any outside Christmas lights this year; all to preserve energy and resources as requested by the government.

This move will cause another 390 cars to be driven into the already crowded the District of Columbia area where there is an air problem, parking problem, and traffic problem. There are about 130 cars parked per shift at Glenn Dale.

Last but by no means least I understand the District of Columbia government intends to use Glenn Dale as a training school for boys. If this is anything like Cheltenhan or the one on Bladensburg Road in Northeast District of Columbia, I don't think the people in this area deserve this. I live within walking distance through a wooded area to the hospital grounds and I certainly do not want any of the District problems escaping and coming toward our neighborhood.

There is something wrong with this whole deal and I don't see how this will conserve anything except someone's private problem. We are expected to save and conserve but when we see the government encouraging air pollution, additional congestion, additional parking problems and just otherwise nuisance problems to us and the community, I just wonder?

Sincerely,

BAY ALEXANDER.

GLENN DALE HOSPITAL

DECEMBER 10, 1973.

Hon. LAWRENCE J. HOGAN,
U.S. House of Representatives, Washington, D.C.

DEAR CONGRESSMAN HOGAN: The employees of Glenn Dale Hospital were informed by a memorandum (12–7–73) (attached to paychecks) from Dr. James W. Wills, Acting Executive Director of Glenn Dale Hospital, that, "During the past couple of weeks officials of the District Government have been exploring the possibility of acquiring a new hospital site (Metropolitan Hospital in Washington, D.C.) as a replacement for Glenn Dale Hospital."

We, the undersigned employees of Glenn Dale Hospital, seek your assistance in clarifying a proposal to close Glenn Dale Hospital with transfer of patients and employees to Metropolitan Hotel in the District of Columbia.

Supposedly the reason for closure of Glenn Dale Hospital is that some "inspector" states it would be a fire trap as an extended care facility. Let us place in perspective the facts as related to Glenn Dale Hospital. They are as follows:

1. Glenn Dale Hospital is located on 215 acres in suburban Prince George's County, 15 miles from downtown Washington, D.C. Obviously traffic, air pollution, and noise are at a minimum.

2. Glenn Dale Hospital is reviewed and approved quarterly by the Prince Georges and D.C. Fire Departments. The last review with approval by Prince Georges Fire Department was December 6, 1973.

3. We are also approved by the Joint Commission on Accreditation of Hospitals and the D.C. Licensure Committee; both committees are acutely concerned with patient safety.

4. Glenn Dale provides medical, surgical, Physical Medicine and Rehabilitation (Physical, Occupational, Speech and Audiological Therapy), Mental, Radiological, Nursing, Laboratory and Social Services in addition to a chapel for all denominations, and school instructional services for children.

Services in addition to a chapel for all denominations, and school instructional services for children.

All of this in contrast to Metropolitan Hotel located at 1143 New Hampshire Avenue NW., Washington, D.C. We shall not affront your intelligence by relating the ecology problems of the inner city.

The Metropolitan Hotel (previously hospital and then convalescent center) has never received approval from accrediting agencies. It is nine stories high with wall to wall carpeting representing both a bacterial and fire hazard. It cannot provide surgical service; laboratory studies will have to be performed by another

concern; there are inadequate X-ray facilities, inadequate bathroom facilities, no switchboard, laundry or conference rooms. Today, December 10, 1973, a 9-foot by 15-foot chapel was designated. In addition, the three liquor stores within a one and a half block area will greatly impair our efforts to rehabilitate those patients who have a diagnosis of chronic alcoholism, and related conditions.

Your appraisal of this situation would be appreciated.

[NOTE: Letter signed by approximately 400 employees of Glenn Dale Hospital.]

GLENN DALE, MD., *December 11, 1973.*

Hon. LARRY HOGAN,
U.S. House of Representatives, Washington, D.C.

DEAR CONGRESSMAN HOGAN: My husband and I both are constituents of yours and we appreciate all the pamphlets we have received from you.

I am writing at this time regarding the transfer of Glenn Dale Hospital, Glenn Dale, Md., into the District. I would be very happy if you would vote against it. It would be a hardship on all of the employees of the hospital, especially considering the shortage of energy.

I worked for the Federal Government before transferring to Glenn Dale (District of Columbia government) 2½ years ago. I was a grade 6, step 8 in the Federal Government, but took the job here at Glenn Dale at a grade 4, step 10, because it is only 1 mile from my home. I rode the buses of Maryland for 3 years. The buses would not come and I stood out in the cold, snow, and rain waiting for them. Sometimes it would be 8:30 at night before I arrived home.

The chief reason I took the job at Glenn Dale was because I only have one eye (cataract operation) and I cannot drive after dark. If we are moved into the District, it would be necessary to drive to the bus line after dark. We have bought our home in Glenn Dale and expect to stay here until my retirement (8 more years) so it is out of the question to move back into Washington. The employees here at Glenn Dale are not sure that we will even have a job if the move is made. I am 55 years old and working for my retirement so it is out of the question to go into private industry even if I could drive at night. I go to work here at Glenn Dale at 6 a.m. and get off at 2:30 p.m. I can drive the mile in the morning at 6 a.m. because there is no traffic and it is daylight when I get off at 2:30 p.m.

Please, Congressman Hogan, I beg of you to vote against this move. We here at Glenn Dale do not make much money and we could not afford to ride the buses into Washington on what we make. According to the papers, this move will have to be approved by Congress.

Again, I beg of you to vote against this move for I am not the only one who will suffer by it. Anything you can do will be appreciated.

Sincerely,

MRS. MAMIE J. PASE.

NYLEN & GILMORE,
Hyattsville, Md., December 12, 1973.

Hon. LAWRENCE J. HOGAN,
House Office Building, Washington, D.C.

DEAR MR. HOGAN: You may have seen a news story in a recent edition of the Evening Star-News which detailed a proposal being considered by the District of Columbia government to close the Glenn Dale Hospitanl and transfer the patients to a facility to be leased or purchased in the District. The stated reason for this being that the District of Columbia is losing thousands of dollars of Federal aid because the indigent patients are being cared for in an institution which does not meet the building standards established as a prerequisite to Federal assistance.

In discussing this with an acquaintance employed by the District government I was told that the present thinking within the government circles (Mayor Washington's Office) is that should the hospital use of the Glenn Dale facility be terminated it would be converted into some kind of juvenile home or detention center. I hope this news disturbs you as much as it did me. The last thing Prince George's County needs for its image is another Lorton-type correctional facility in its heartland. As a concerned public serviant I am sure you will investigate this proposed use and take appropriate measures to about such a use if indeed one is being planned.

Very truly yours,

WILLIAM L. RIGOLI.

AMERICAN FEDERATION OF GOVERNMENT EMPLOYEES,
Glenn Dale, Md., March 7, 1974.

Hon. LAWRENCE J. HOGAN,
U.S. House of Representatives, Washington, D.C.

DEAR CONGRESSMAN HOGAN: The members of AFGE, Local 1015, have been and remain concerned about the proposed move of Glenn Dale Hospital to Metropolitan Hotel in Washington, D.C. We represent the nonsupervisory employees and many of the professional group at Glenn Dale Hospital.

We would like to emphasize four major points, which are outlined below, and are explored in detail in the accompanying enclosure.

POINT I. THE AREA OF PATIENT CARE

A. Disadvantages of wall-to-wall carpeting.—(1) Sanitation; (2) patient safety; and (3) impediment to ambulation.

B. Air conditioning versus fresh air.—(1) power failure; (2) energy crisis; and (3) access to outdoor recreational areas.

C. Patient safety.—(1) Proximity to busy city street; and (2) emergency evacuation.

D. Functional use of bathrooms.—(1) tubs versus showers.

E. Physical medicine and rehabilitation.—(1) Inadequate facilities available for long-term chronic disease patients; and (2) realistic appraisal of rehabilitation goals.

POINT II. IMPACT UPON EMPLOYEE WELFARE

A. Energy crisis and pollution factors.—(1) Difficulties in obtaining gasoline; and (2) influx of additional commuters into Washington, D.C.

B. Hospital staffing.—(1) Recruiting and training replacements for staff unable to work in Washington, D.C.; and (2) abolishment of present positions:

(*a*) Laundry.
(*b*) Operating room.
(*c*) Laboratory.

POINT III. LOSS OF LEASE TO 216 ACRES OF VALUABLE PROPERTY

POINT IV. FUTURE CONSIDERATIONS

A. Unlimited potential of Glenn Dale Hospital.—(1) Rehabilitational; (2) educational; and (2) research.

The outline listed above serves as a guide to the attached, detailed explanation of the concerns of local 1015 regarding the projected move of Glenn Dale Hospital to Metropolitan Hotel.

We believe that this projected move would not be in the best interests of either the patient population or the employees of the Department of Human Resources who will be involved. Metropolitan Hotel might well be acquired by the District of Columbia for use by ambulatory patients, but should not be considered for our helpless patients. It can never be accredited as a hospital since it is lacking essential services, such as laboratory and operating room, and therefore, Blue Cross-Blue Shield would not accept it for insurance purposes. Since Blue Cross-Blue Shield has the District of Columbia contract for medicare and medicaid, would not this result in considerable loss of funds for patients in these categories, as well as third party payee patients? Glenn Dale Hospital has 220 medicare patients and over 60 percent of our 460 patients are eligible for medicaid.

Bearing in mind the objections raised by local 1015, we ask that you visit both Metropolitan Hotel and Glenn Dale Hospital, so that you can judge, from first-hand observation, which facility can best care for the type of patient we now have, and which we will continue to have in the future.

Sincerely,

MR. WILLIE BARNES,
President, AFGE, Local 1015.

Enclosure.

POINTS OF CONSIDERATION IN RELOCATING GLENN DALE HOSPITAL

As stated in the covering letter, here are detailed points of consideration provided by those who will be intimately concerned with care of patients in the proposed new facility, Metropolitan Hotel.

First is the area of patient care. At first glance, the uninitiated person might believe that Metropolitan Hotel, located in the heart of downtown Washington, D.C., with its indoor-outdoor carpet, air-conditioning, and bathroom in every room would be far superior to Glenn Dale Hospital in every way. However, the heads of each of the following services: Nursing, physical medicine, X-ray, and administration toured the facility on December 3, 1973, and gave negative reports to the medical director.

Many of our patients are incontinent of urine and feces, and the carpets would make it much harder for nursing and housekeeping to keep unpleasant odors at a minimum. Urine and feces are easily washed off title floors, and we are doing a good job of this every day at Glenn Dale. Although it is true that when we wish to make an incline safer for a wheelchair or stretcher patient, we do carpet the area in order to slow down wheels, this then presents another problem, in that many times the friction and resistance of the carpeting is too great, so that the patient who could, before carpeting, propel himself, now cannot do so and is no longer "wheelchair or stretcher ambulatory". This immobilization effect of the carpeting therefore makes it necessary for nursing personnel to propel or transport the patient, taking the staff away from other direct patient care. As the situation now stands, nursing is working daily with a short staff substantiated by the amount of overtime paid to provide minimum coverage.

Incidentally, quite a number of our patients who can propel themselves on tile floors, do so only with great difficulty and strain. Some, in striving to maintain a semblence of independence, refuse offers of assistance from staff, and should these patients be placed in an all-carpeted environment, they would not be able to keep their "independence" and the potential psychological damage immobilization via carpeting could create, should very definitely be considered Concerning those patients using walkers, once again, the hazards and hindrances caused by carpeting are an important factor. The physical therapy area at Metropolitan Hotel is not carpeted. Thus, it follows that patients who are taught and trained and who practice ambulation in this area, on an uncarpeted surface, would not be able to experience success in a fully carpeted area, such as is found in their rooms, in all corridors, in general, throughout Metropolitan Hotel.

Glenn Dale Hospital was built originally so patients with tuberculosis could be isolated in a setting where they could breathe fresh air in peace and quiet. Our present tuberculosis patients and our chronic disease patients with emphysems, bronchial asthma, and increased susceptibility to pneumonia all need clean, fresh air and can breathe more easily in the present Glenn Dale setting than they could in a fume-laden city. There are only 2 or 3 weeks out of the year when the patients and personnel at Glenn Dale are in need of air-conditioning.

One of the budget items which has been denied year after year is air-conditioners for the rooms of the cord-injured patients. That much more airtioning, we feel would be extremely desirable. Most of our older patient population neither wants nor needs air-conditioning.

For the past few summers, the power shortage has forced many institutions and offices to turn off their air-conditioning systems during the "brownouts". Most, if not all, of the windows in Metropolitan Hotel are fixed and cannot be opened. Many of our patients have decubitus ulcers, which respond to cleanliness and circulating fresh air. One can anticipate a rapid and astronomical increase in the hospital infection rate anytime there is a malfunctioning ventilation system with corresponding rise in temperature.

Patients who are able to propel wheelchairs and stretchers spend many hours outside on the patios. Others have access to the porches, where they can view the trees, flowers, birds, and so forth, and get the feeling of being in the out of doors. It would take an exorbitant sum of money to make the roof of Metropolitan Hotel, surrounded by automobile fumes and other buildings, safe for our patients, not to mention that the atmosphere would not be as calming and peaceful as it is at Glenn Dale Hospital.

Should one of our confused patients wander out of the hospital and onto the grounds, here at Glenn Dale there is an excellent probability that he will be seen and escorted to the ward before harm could come to him. However, should such a confused patient wander out a door of Metropolitan Hotel he will immediately be only a sidewalk's width away from a busy street, and, depending upon the severity of his disorientation, he may unwittingly step in front of a moving vehicle, or, he may suddenly realize that he is in an unfamiliar place

and frightened by the noise from car and truck engines, not to mention horns and shouts, may become acutely panic stricken and in a attempt to return to safety, dart blindly into the path of a car or truck. The patient's chances of surviving such an event are very slim. Lawsuits and adverse publicity would be inevitable with resulting loss of confidence and financial embarassment to the Department of Human Resources.

Another serious concern of the Glenn Dale staff is the safety aspect in the event of a disaster, which necessitates a quick evacuation of patients. At Metropolitan Hotel there are no outside fire escapes or exits from the patient areas (above the first floor) to the outside. It has been demonstrated by the use of extension ladders and cherry pickers belonging to fire departments in the Glenn Dale area, that patients can be safely evacuated from all floors of Glenn Dale Hospital. In the event that the elevators are disabled, the stairs would be the only avenue of escape from Metropolitan Hotel. The majority of our patients are not ambulatory and many are completely helpless. Only three or four wheelchair patients can occupy an elevator at the same time, and there is room for only one bed patient on an elevator, so if it were possible to use elevators, it should be remembered that the Metropolitan Hotel is nine stories high and therefore valuable time would be lost in waiting for the elevator to return to an upper floor to pick up more patients.

Every bathroom in Metropolitan Hotel has a bathtub and no shower. We have fewer than 50 patients out of 400 who can get into and out of a bathtub. There are approximately 350 bathtubs that should be replaced with showers to make the facility functional for our type of patient, however, we have heard that no funds will be available for renovations.

Physical medicine reports that the facilities at Metropolitan Hotel are inadequate to provide physical therapy and occupational therapy, and the speech therapy facilities are decidedly inferior to Glenn Dale. No one who has seen the speech therapy sction at Glenn Dale could call it unsophisticated. These facilities are equal to or superior to most teaching hospitals. The facility is a permanent installation and could not be transferred to Metropolitan Hotel.

It is our understanding that Glenn Dale Hospital was to originally be the rehabilitation center for the District of Columbia government. We have questioned that concept, as we have received, and continue to receive, the dying, the aged infirm, and the totally helpless patient through the years. We learned that we are the only facility available to the District government to place such patients. We see nothing in your proposal which realistically faces this fact. Whether it be Glenn Dale Hospital or Metropolitan Hotel, this facility will continue to receive the same category of patients because there is no place to send them.

We urge you to grant Glenn Dale the necessary appropriations for improvement, lift the freeze on needed personnel positions, and return the valuable personnel who have been detailed to other facilities, placing an unnecessary burden on an already overwhelmed staff.

Second, with the energy crisis and the fuel shortage a distinct reality, the effects of the proposed move upon the employees should also be considered. Most of the 514 employees of Glenn Dale are residents of Prince Georges County. With the energy crisis and resulting fuel shortage, it does not make sense to us to add to the shortage by requiring these employees to travel into downtown Washington with all of the other commuters who are clogging the highways every morning and evening.

In addition, you would have the expense and burden of recruiting and training of people to replace the highly trained personnel who might be forced to resign because of being unable to work in downtown Washington, D.C. Three of our services—laundry, operating room, and laboratory—would not be moved with the rest of the hospital, because the Metropolitan Hotel was built to be an extension of Doctor's Hospital and these services were provided by a commercial laundry, Doctor's Hospital, and Hunter Laboratories respectively. Local 1015 is concerned with the fate of the employees who supply these services at Glenn Dale Hospital and whose services would no longer be needed.

We are sorry that Metropolitan Hotel was a failure as a private venture. We submit that any effort by the District government to use this building for the same purpose will be defeated by the inherent inadequacies which we have enumerated. Metropolitan Hotel did not meet the requirements of Blue Cross, Blue Shield, as a private institution, and there is no reason to believe that they will certify it as a District facility.

Third we urge you to look into the history of Glenn Dale Hospital. The land was purchased for the purpose of establishing this hospital. The District Government runs the risk of losing their right to use the land which is under the jurisdiction of Congress. Prince George's County would certainly make a claim to the land, since it is right in the middle of the county and the county commissioners have made several public proposals for the use of this valuable piece of property.

Fourth, and last, we would ask you to look beyond tomorrow and on into the future. One of the major health problems facing our society today is in the field of rehabilitation for severely handicapped persons. Glenn Dale Hospital, located on its 216 acres, has the potential for being one of the great rehabilitation, educational, and research centers of the eastern seaboard. It is easily accessible to the universities, the central HEW offices, and should be the model for the Nation. It would be a tragedy to throw away this potential. The nucleus is already here, and needs only the vision and the funds to fulfill it. There is no outstanding rehabilitation center on the east coast, with the exception of Rusk Institute in New York, whose treatment goals are hampered by lack of space. These 216 acres give the Department of Human Resources the opportunity to develop Glenn Dale Hospital as the Rancho Los Amigos of the east coast.

INTERDEPARTMENTAL MEMO

BACKGROUND INFORMATION

It appears appropriate to briefly outline the events which led to this proposed action.

1. In September 1973 Mr. William Whitehurst requested Licensing and Standards Division staff to comment on the proposed plans and attendant capital expenditure request to renovate Glenn Dale Hospital. A copy of our comments is attached.

2. Subsequent to Mr. Whitehurst's request, this office was notified that consideration was being given to converting the use of Glenn Dale Building "A" from a long term chronic disease hospital to a skilled nursing facility. In light of this consideration, division staff were queried regarding implications for reimbursement under the medicare and medicaid programs.

Since Glenn Dale Hospital is currently accredited by the Joint Commission on Accreditation of Hospitals, it would appear that the facility would meet the Federal health standards for participation in medicare and medicaid. However, such accreditation does not necessarily assure the facilities compliance with the Life Safety Code (1967 edition) as required by statute and Federal regulations. Interestingly enough, an accredited hospital, by statute is deemed to meet all medicare and medicaid standards by virtue of that accreditation. However, only certification by the State agency is acceptable for skilled nursing facility participation in the programs; such certification is based upon State findings in both the health and life safety component requirements.

Recognizing the possible existence of life safety code deficiencies at Glenn Dale, the Licensing and Standards Division and Office of Planning requested Fire Department officials to perform a survey. Captain Swann of the Fire Prevention Division verbally presented his findings to Dr. Standard, Mr. Lennon and other interested parties on November 8, 1973. As you are aware, the findings were more serious and potentially hazardous than expected. Captain Swann is completing the formal report of findings for submission to this Department.

It was during the November 8 meeting that an alternative to upgrading the substandard Glenn Dale plant was discussed. Pursuit of the long and expensive route of feasibility studies, capital expenditure requests, bids and building seemed ominous and perhaps placed the Department of Human Resources in a vulnerable situation.

The thought of possible purchase of Metropolitan was introduced and subsequently presented to you for consideration.

DEPARTMENT OF HUMAN RESOURCES STAFF KNOWLEDGE OF METROPOLITAN

The Metropolitan facility, owned by the Washington Medical Center, was completed and opened in January 1971. It was licensed as a special hospital to provide various levels of care, viz, acute care, extended or skilled nursing care, intermediate care, and limited residential care. The ninth floor was approved for use as a psychiatric inpatient unit and leased by the Psychiatric Institute.

I understand this lease remains in effect through 1975. In 1972 the Institute leased the eighth floor and now plan to vacate this unit on or about December 3, 1973. We are currently working with the Institute to effect licensure of their new facility at 4450 MacArthur Boulevard NW.

We must not overlook the fact that the Metropolitan was originally zoned as a "hotel-hospital or extended care facility." By virtue of this zoning, which we understand remains in effect, 30 hotel beds must be maintained at Metropolitan or at least until the Zoning Commission rules otherwise.

Metropolitan ceased operation as a hospital in October 1972, applied for a convalescent home license and then ceased all health care activities in May 1973. The facility, with the exception of floors eight and nine has since operated as a hotel.

FACTORS TO CONSIDER IN LEASE—PURCHASE OF METROPOLITAN

The following, in our opinion, are some of the factors to be considered prior to commitment to a lease-purchase agreement.

A. Factors pertinent to Glenn Dale

1. Has it been established that Glenn Dale will cease to operate as a hospital and be classified as a skilled nursing facility?
2. If number "1" above is fait accompli, are there any items to be cleared by the Joint Commission?
3. Again assuming item number "1" is policy, it is suggested that the Department of Human Resources determine any implications for changes in rates for care as set by the City Council and any implications for reimbursement by the medicare intermediary, Group Hospitalization, Inc.
4. Where will patients with tuberculosis be placed?
5. Where will the children currently at Glenn Dale be placed?
6. What are the implications of move on staffing the facility?
7. What arrangements can be made for staff parking?
8. Can the Department of Human Resources afford to purchase equipment for Metropolitan or would present equipment at Glenn Dale be moved?
9. What problems would the current zoning of Metropolitan present to the Department of Human Resources? Please note that Metropolitan is zoned for a hotel-hospital which requires that 30 hotel beds be maintained.
10. The requirements of section 1122 of the 1972 Social Security Amendments (Public Law 92-603) may have implications for this proposed transaction. This provision requires State agency approval of expenditures by health care institutions of over 100,000.
11. The Department of Human Resources staff should discuss the status of the ninth floor lease by the Psychiatric Institute with appropriate officials of the Institute. Mr. H. W. Gaines, Administrator might be contacted.

FACTORS PERTINENT TO UTILIZATION OF THE FACILITY

1. The cost of renovations to meet the Life Safety Code must be considered. Fire Department officials will have their report as soon as possible.
2. Dr. Standard will address the adequacy of the facility to perform needed laboratory, X-ray studies, and rehabilitation services.
3. The nursing units were constructed to accommodate a "unit dose" pharmacy system rather than the traditional service currently available at Glenn Dale. There will be programs and monetary implications for the pharmacy staff.
4. There is no "in-house" laundry at Metropolitan. I understand that Mr. Lennon will address this item.
5. Glenn Dale currently has a sphisticated hearing center. Space at Metropolitan should be found to accomodate this service.

Staff from the Licensing and Standards Division shall keep you informed of any additional factors to be considered.

Mr. HOGAN. I might say, Mr. Chairman, there are some very worthwhile comments in this material about the difficulties in operating a hospital facility at the Metropolitan Hotel. I think this material provides a fine story for the Glenn Dale facility as it is currently being utilized, and points out some the shortcomings of the proposed facility at the Metropolitan Hotel.

GLENN DALE FULLY ACCREDITED

In conclusion, I would recommend that the District government reconsider its plan to relocate Glenn Dale. Glenn Dale should be retained and changes made to qualify for certification. I should point out that Glenn Dale presently is a fully accredited hospital. Certification is needed for extended care.

TRANSFER OF GLENN DALE TO PRINCE GEORGES COUNTY

In the event the District government insists on providing facilities in the District and approval is granted by your committee, it is suggested—and I think this is one of the main points I would like to make here today—that a requirement be imposed that the facility be sold or turned over in some other fashion to Prince Georges County for use by the county as a hospital.

I firmly believe that there would be no difficulty in negotiating a transfer of the facilities. Return to the county would also utilize the words of the District government in its capital improvements justification to you that "the relocation of a major health facility is in keeping with the national effort to make health facilities geographically accessible to larger numbers of citizens."

The transfer of Glenn Dale to the county would of course, make "health facilities geographically accessible to larger numbers of citizens."

In sum, Mr. Chairman, I would like to see that the District reconsider moving the Glenn Dale Hospital, and keep it where it is, but if the district insists on changing it and moving the facilities to the Metropolitan, and converting it to some other use, I think that this committee ought to mandate that it be turned over to the Maryland authorities for use as a hospital, because we have a dire shortage of hospital beds.

Mr. NATCHER. Thank you, Mr. Hogan.

Mr. Hogan, as you know, we have a request in the budget before the committee for $8,104,000 to be used to purchase this hotel down in the city, known as the Metropolitan Hotel; $7,994,000 is for site, and $10,000 for construction services, and $100,000 for construction, making the total of $8,104,000. This is the proposal that is now pending before the committee.

JURISDICTION FOR PROPERTY DISPOSAL

As far as the disposal of Glenn Dale is concerned, I imagine that would have to be considered by the legislative committee on the District of Columbia.

Mr. HOGAN. I would assume so.

Mr. NATCHER. It would have to be handled there.

Mr. HOGAN. So that we are not legislating on an appropriations bill.

Mr. NATCHER. You are right. In other words, it would have to go to Mr. Diggs' committee for disposal, and for any action as to the sale or as to the turning over of this facility to Prince Georges County.

We appreciate your appearance, Mr. Hogan, in behalf of this matter. You can rest assured that every consideration will be given to your request.

Mr. HOGAN. I appreciate that, Mr. Chairman.

RENOVATION COSTS FOR METROPOLITAN FACILITY

I would like to point out one thing in the context of your mentioning the figures. This is only part of the story. There is going to be required additional money for renovation of the Metropolitan Hotel, if it is going to be used as a hospital facility analogous to Glenn Dale. If we are comparing what it would cost to renovate Glenn Dale with what it would cost to acquire the Metropolitan, we are comparing apples and bananas, because what we ought to be comparing is how much it would cost to bring the Metropolitan facility up to the level that it has to be brought up to if it is going to render the same service compared with what it would cost to renovate Glenn Dale.

Mr. NATCHER. Mr. Coughlin?

Mr. COUGHLIN. Thank you, Mr. Chairman.

I certainly commend my very distinguished colleague from Maryland for some very astute observations. Certainly he has raised some serious questions both about the move to the Metropolitan Hotel facility and the costs involved. I must say I would agree that the proposed use of the Glenn Dale facility, if the move takes place, is certainly very fussy language as far as I can see as to what is proposed to be done.

I certainly am sympathetic to what he is indicating here, and I commend him for his very astute analysis.

Mr. HOGAN. I thank the gentleman.

Mr. NATCHER. Thank you very much, Mr. Hogan.

Mr. HOGAN. Thank you, Mr. Chairman.

HUMAN RESOURCES

THURSDAY, MAY 23, 1974.

WITNESSES

REV. H. ALBION FERRELL, PRESIDENT, UNITED PLANNING ORGANIZATION
WILLIAM DAVIS, EXECUTIVE DIRECTOR, UNITED PLANNING ORGANIZATION

Mr. NATCHER. The committee will come to order.

We have before the committee at this time Rev. H. A. Ferrell, who represents the United Planning Organization. He wants to discuss with the committee matters concerning human resources. We are glad to have you back with us this morning.

Reverend FERRELL. I would like to thank you, Mr. Natcher, and members of the committee. It's indeed a pleasure to be here. I would like to introduce Mr. William Davis, who is the Executive Director of the United Planning Organization.

Mr. NATCHER. We are glad to have you, Mr. Davis.

Reverend FERRELL. Mr. Chairman and members of the subcommittee, I am H. Albion Ferrell, president of the board of trustees of the United Planning Organization. I appreciate the opportunity to address the subcommittee today in support of the District of Columbia's budget for fiscal year 1975. I believe it to be a sound, well-balanced

budget which goes a long way toward addressing the needs of the citizenry of the District of Columbia.

Specifically, I will address myself to that portion of the Department of Human Resources' budget which would provide funds to underwrite expired Federal grant programs—the community action programs currently funded by the Office of Economic Opportunity.

These programs are designed generally to meet the needs of the citizens of the District of Columbia whose lives are marked by poverty and inadequacy. They are distributed through 10 neighborhood community action programs and some 6 special programs, including such activities as OEO, the American Federation of Credit Unions, the Interracial Council for Washington Housing. All these activities are designed to meet the needs of the residents of the District of Columbia in ways in which no other public or private agency is presently addressing those needs.

As you, Mr. Chairman and members of this subcommittee are no doubt aware, the President is not asking for continued appropriations for community action programs under title 221 of the Economic Opportunity Act. Rather, he is leaving the matter of support to the option of local governments. The District of Columbia government has responded in a most forceful manner.

As early as June 1973, the United Planning Organization, which is the community action agency for the District of Columbia, submitted a budget proposal to the District of Columbia government, requesting funding for the community action programs should the Office of Economic Opportunity expire June 1974. At the direction of the District of Columbia government, UPO subsequently reduced this budget proposal to the bare minimum level at which the programs could function with some degree of efficiency.

Consequently, the District of Columbia agreed to submit proposals for funds to support the United Planning Organization Outreach neighborhood programs at their current level of operations and, at the same time agreed to make available some funds to UPO proper for the provision of administrative support services.

The allocation of these funds will help to offset a great void that would otherwise develop in the delivery of services if no other funding is forthcoming.

Mr. Chairman, the United Planning Organization is now in its 11th year of operation. Under the war on poverty, the United Planning Organization has had great success in heightening the community awareness of the people of the District of Columbia and assisting them to address their particular needs.

Please allow me to state briefly the nature of the United Planning Organization and what it is trying to accomplish. UPO is a private nonprofit organization, established in 1962 because of a documented need—based on a year-long study—for a single organization to act as the center for urban and regional planning and coordination of resources toward the elimination of poverty in the National Capital area. UPO predated the war on poverty. However, with the passage of the Economic Opportunity Act of 1964, UPO was officially designated the community action agency for the District of Columbia.

In the 12 years since its inception, UPO has worked diligently—and often against great odds—to create opportunities and mobilize re-

sources to improve the quality of life for people in the National Capital area. With active participation of the residents and the community it serves, UPO seeks to promote greater economic opportunities, better education and training, stronger consumer protection measures, higher health standards, more employment opportunities and better jobs for the unemployed and underemployed. All of these efforts, Mr. Chairman, are simply to assure that all our citizens have opportunities to live in decency and dignity and to promote the growth of a healthy, strong, and viable community in the Nation's Capital.

UPO entered fiscal year 1974 with a funding level expectation of approximately $17 million. This represents nearly $6 million less than fiscal year 1973. The major sources of funds are the Department of Health, Education, and Welfare, the Department of Labor and the Office of Economic Opportunity. These moneys are used for three distinct categories of programs:

The Department of Health, Education, and Welfare provides grants which are used to operate day care-Head Start services for some 2,000 preschool-age children in the District of Columbia, Fairfax and Arlington Counties in Virginia. Over the past 10 years, more than 12,000 children have received services in this program, with the concomitant release of more than 13,000 parents freed for skills training and employment.

The Department of Labor funds UPO's comprehensive manpower program, which provides job training, counseling, and education; work experience, job placement, and essential support services to thousands of persons who are unemployed or underemployed. Through UPO, over $100 million have been invested in manpower programs sicne 1965.

The Office of Economic Opportunity funds UPO's community action and special emphasis programs through authorization set out in section 221 of the Economic Opportunity Act. These funds allow for a flexibility on the part of a community action agency and its constituents in identifying programs and services needed and the manner in which they will be operated. These funds are used to support 10 community development programs and special emphasis programs which are located in the most economically depressed areas of the District of Columbia. These neighborhood-based centers are located within easy access to target residents. Many of the local residents themselves are employed as neighborhood workers and volunteers.

From the outset, UPO has encouraged community-based groups and organizations to operate these programs. Presently, UPO operates three of the centers in cooperation with neighborhood advisory councils, which are elected from local residents. Four of the centers—CHANGE, Inc., Community Improvement Corporation, Center City Community Corporation, and Far East Community Services—are operated by citizen corporations as delegate agencies of UPO. The three other centers—Friendship House, Southeast House, and Southwest House—are UPO delegate agencies operated by previously existing Health and Welfare Council member organizations whose advisory committees and boards of directors have representation from neighborhood residents.

The neighborhood centers work actively with residents to engage them in activities and programs to improve their communities. At the same time, they provide services to help with problems in their daily lives. These centers are multipurpose and multifaceted operatons. However, they are all typically involved in services which include:

1. Community organization—engaging people in working together to bring about changes to improve their lives and neighborhoods. This might range from organizing tenant councils handling landlord-tenant concerns to improving transportation services for a particular area.
2. Assistance in the areas of housing, consumer affairs, health, education, income maintenance, economic development, family services, and services for youth and the elderly.
3. Engaging community residents in innovative planning and development of resources to better serve their needs.
4. Community education activities which keep residents informed about plans and developments in education and encouraging them to take active roles in getting across the needs and wishes of their particular communities.

In addition to the neighborhood centers, UPO's local initiative funds are used to support special emphasis programs as follows:

American Federation of Credit Unions

Nine neighborhood credit unions provide low interest loans and savings to residents with $250,000 annually from UPO. These credit unions encourage thrift among low-income persons, and in many instances, they are the only places they can get loans for basic necessities. The credit unions are also major outlets for food stamp sales and free consumer assistance in budgeting, debt consolidation, and income tax preparation. In addition, over 32,000 loans totalling nearly $12 million have been made to members. Assets of $2½ million have been accumulated by 19,000 members.

Interracial Council for Business Opportunities

UPO works in cooperation with this voluntary group of businessmen to help minority residents expand existing businesses and create new ones. These businessmen are helped to identify potential ventures, locate sources for financing, package loan applications and obtain managerial training when needed.

Peoples Involvement Corporation

A neighborhood-based nonprofit organization which is developing comprehensive human and social services to meet the needs of the people in its particular community. This agency is supported by a combination of Federal funds from OEO, HEW, HUD, and Commerce.

Bonabond

A third party custody program which provides supportive and rehabilitative services to persons awaiting trial for criminal offenses and persons on probation. Over 900 persons are helped monthly through Bonabond.

Washington Housing Development Corporation

UPO has provided over $2 million to this nonprofit real estate corporation to generate the development of much needed low-income housing in the Washington metropolitan area. WHDC has developed 1,375 units for 5,000 persons.

Neighborhood Legal Services Program

With nearly $1 million annually, UPO has supported the District of Columbia's neighborhood legal services program which has 10 centers located within the target areas. Free legal assistance is provided to individuals who cannot afford private attorneys to help them handle civil disputes. The neighborhood legal services program handled 75,866 cases in 1973.

The District of Columbia Youth Opportunities Service Office

An allocation of approximately $1 million is provided to this District government agency annually to maintain community-planned and operated educational and recreational programs for eligible youths of the poverty-strickened areas served by our 10 neighborhood development centers. The 1975 District of Columbia budget would fund this program directly.

As a result of this unique construct of programs designed to alleviate the conditions of poverty, UPO and its delegate agencies, over the past 10 years, can take pride in a record of accomplishments. These include, but are not limited to:

1. The management and distribution of a total of $227 million-odd within the Metropolitan Washington area, which has produced by the most conservative standards a cumulative impact of approximately $453 million in benefits to the beneficiaries of the programs we operate.
2. The amassing of an additional $30 million in voluntary hours and resources to augment program operations.
3. The provision of free preschool day care services to more than 12,000 children with the concomitant release of more than 13,000 parents for skills training and employment.
4. UPO has secured skills training and employment with Greater Washington area employers for the last 10 years for some 175,000 area residents who have been the beneficiaries of our comprehensive manpower development training program.
5. UPO, its delegate agencies and subcontractors have provided annually some 4,000 employment opportunities for residents of the Metropolitan Washington area.
6. The provision of services to over 2,500,000 applicants, of which 250,000 were referred by agencies of the District of Columbia government.

Community action programs, Mr. Chairman, are based upon the recognition that poor people possess talents and resources essential to reducing the problems of poverty. The essence of community action programs, in fact, has been the accountability to their constituency—the poor. No other Federal or local program constructed in this century has so successfully extended the dream of democracy to the people on the lower rung of the economic ladder.

The Mayor of the District of Columbia has recognized the need for the continuation of such an agency as UPO and the program that it

operates. In his budget submittal for the Department of Human Resources, he has earmarked a sum of $4,500,000 for expiring Federal grant programs, of which some $4 million will be used to underwrite the programs that UPO operates.

I strongly urge your favorable consideration and support for this request.

We would, of course, be happy to respond to any questions that the chairman or any member of the committee might have.

Mr. NATCHER. Gentlemen, thank you very much. We appreciate your appearance before our committee at this time. Rest assured that every consideration will be given to your request.

Reverend FERRELL. Thank you, Mr. Chairman.

WILSON HIGH SCHOOL SWIMMING POOL

WITNESS

DR. JEAN PABLO, PH. D., COMMUNITY DEVELOPMENT COMMITTEE, ST. ANN'S PARISH COUNCIL

Mr. NATCHER. We hear next from Dr. Jean Pablo. Dr. Pablo is here in behalf of the item concerning the Wilson High School swimming pool. Dr. Pablo, it's a pleasure to have you before the committee. We will be pleased to hear from you.

[The statement follows:]

My name is Dr. Jean M. Pablo and I am chairman of the committee on community development, St. Ann's Parish Council. This committee was formed 1 year ago in order to work with citizen associations in the parish area indicated in the attached map. The proposed consolidation of the children's room at the Tenley Library last May 1973 resulted in bringing into focus a number of issues affecting the Tenley community and the surrounding area. It was apparent that few officials were aware of the unique educational complex adjoining the public library and the large school population in the Tenley area. For that reason, we have been concerned with development, traffic problems and proposed projects and the impact on the Tenley area itself.

After the announcement of the funds appropriated in the District of Columbia budget for the planning of the year round school community aquatic facility at Wilson High School, we studied the impact of this project in the area. A copy of our study was given to Ms. Barbara Luchs at a meeting of the pool committee with members of the community.

It is our opinion that little regard was given to the impact on the Tenley area by the aquatic facility. This includes the adjoining residential property as well as the access streets. Yet traffic continues to be a major problem and a serious hazard for schoolchildren. Studies published in the newspaper last year revealed that Tenley Circle was saturated with noise and air pollution. The density of traffic along Wisconsin Avenue, Nebraska Avenue, Albemarle Street, is so high that Yuma Street with a bus route is regarded as the safest street in the school zone of Tenley Circle. Yet formal requests for sectional studies of traffic have been ignored and officials still show surprise that there are so many schoolchildren in the vicinity.

We need buffers for noise in order to teach in the classrooms and more trees to relieve the air pollution. Efforts to obtain plantings in the parks have been unsuccessful. The existing buffer trees between Wilson High School and property owners should not be reduced but expanded and improved.

Schools west of Wisconsin Avenue were not originally considered in the planning schedule of the pool facility, although they are in the immediate vicinity and consist of many children. If the pool is intended to serve these schools then arrangements must be made in advance to insure scheduling during school hours.

The community west of Wisconsin Avenue has not been informed. The local paper, The Uptown Citizen, has not been delivered in some areas for as long as 6 months and copies have not been available in the library.

There is on record a formal complaint about the lack of public information that should be available. This includes a complaint about the lack of effectiveness of service area No. 8 and the neglect of NPC No. 3. This year, members of the community requested NPC No. 3 to identify itself more with the community since it seemed to be a means of recognition in the city government. This was not done and the area west of Wisconsin Avenue largely ignored.

There is a wide difference of information between the committee and the agencies involved. For valid reasons, there is a reluctance to believe that everything will be worked out. In our opinion, the community, in which the pool is to be located should have a clear understanding of the project and its use. There should be concrete assurances that property values would not be reduced. Any project should be an asset to the immediate community rather than threaten it. And these concerns should be treated seriously and honestly by all parties concerned.

Dr. PABLO. I brought with me this map because I think it's helpful when I am describing the area and the community in which the project is to be located.

You have my prepared statement. I testified yesterday at the Senate hearings and, as a result of listening to the testimony yesterday and of information I received last night, I had to make some changes.

I want to make it very clear and on record that my testimony is not an attempt to sabotage the pool facility at Wilson High School but rather to bring the project more sharply into focus. I have worked very long and hard in service area 8 and, through the Wisconsin Avenue corridor and restoration groups, I have supported projects throughout the city in a sustaining effort to improve the quality of life for all. I must now do no less for my own neighborhood.

Yesterday I listened to very eloquent pleading for the city to purchase the Shapiro tract in the Adams-Morgan area by a member of our community in order for the area to have open space, even though the cost was $3½ million.

The residents presented very convincing arguments for the need for open space in the area. I must do no less than they, to make the same argument for retaining the existing buffer of trees between the school and the residences in the Wilson High School area which consists of one block, and at no cost to the city.

The reaction of the students who were present yesterday during the testimony on Wilson High School forces me to realize and to say that the Wilson pool committee and the school itself have not educated the students to the reality of the area in which they attend school. But this is not a reason for me not to speak to the subject.

For too long, ward 3, or service area 8, has been referred to as the upper Northwest affluent area with few or no problems. This is not true. Efforts by local groups to present the picture of the ward have not succeeded except in scattered articles in local papers distributed in the neighborhood. The area itself consists of many neighborhoods and many groups. Wilson High School is only one part of that area.

We in the community feel that schools are, and should continue to be, a stabilizing force in all parts of the city and a part of the educational process to prepare students for responsible citizenship.

Barring a major catastrophe, the majority of the students at Wilson High School will benefit from technology and will reach the age of 65 or over. At that time they will have certain needs that must be recognized and dealth with in a humane way by the community in which they reside.

I looked over the figures that were presented by Capital Planning about the profile of the various wards or service areas. Service area 8 alone has a median age of 39, as compared to other service areas which have a median age of 23 to 27.

With the exception of two other service areas, they have the largest population. There are only two other service areas that have a larger population.

I bring these up because there has to be equal consideration for problems which exist in the area. It would be very unfair for this committee or any other committee to assume that the project or the complex that is being presented is being opposed by older people who don't want to cope with the problem of young people in the neighborhood. That is not a fair picture. I want that to be on record. Most people I think are happy that they chose this particular neighborhood and they do not resent the fact and are happy that they live across the street from the school itself.

But that doesn't mean that they shouldn't address themselves to problems which occur.

The complex that is presented by the Wilson pool project, in my opinion, is outdated. I realize that they have worked very hard for a number of years to provide what they considered swimming facilities for Wilson High School. As the work of the committee proceeded, they were encouraged, perhaps through students, to provide for all needs of the community. Instead of having a high school pool, their proposal now is for a very complex aquatic facility which covers in space almost 1 acre, barring architectural designs which will stagger or relieve some of the space.

This facility is too large for the community to absorb. It is not really satisfactory. When people found out about the size of the facility, they opposed not the swimming pool, as some have indicated, but the fact that a complex aquatic facility of that size should be located in the neighborhood.

In addition—and I want this to be very clear—there has been and will continue to be strong opposition to the location of the high school pool or any facility among the buffer of trees which exists at present between the school and the residential property.

As I say, last night I received information from the Wisconsin corridor. It was reported in the paper today. Through this group we have worked very hard to help other neighborhoods to maintain some stabilization. The efforts of support in Northeast, to have a tract of land be developed as single-family residences as opposed to higher density, were successful. I have to continue to make the same plea for my own area.

Students have shown, or planners and architects—and there has been a great deal about it in the paper recently—a tremendous need for more humane architecture and facilities that are scaled better to human living.

The proposed facility is simply too large for Wilson High School. There are many problems. The fact that I am here today I feel is unfortunate testimony to the failure to resolve the problems and differences on a local level, although we have made repeated efforts to do so.

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The second point that I want to make very clear is that, for the most part, I am here to show that in the planning of the facility that the area west of Wisconsin Avenue was totally ignored. I think this is very important because the area around Tenley Circle has a large school population and has to be considered in any kind of educational community complex.

By the map that I provide I think you can see where Wilson High School is located. I want to make some pointed comments. We tried to say that the pool facility was going to be located at Wilson High School. According to the definition, or from what I can ascertain from the pool committee itself, their definition of Wilson community seems to reflect that area from Wilson High School to the park. The committee itself has ignored or has remained ignorant of the area west of Wisconsin Avenue, which needs also to be served. I think this is a very serious situation.

We call this area the Tenley area. The Tenley area has no community center. The playground is inadequate. It's the Friendship Playground, which is near Massachusetts Avenue. The existence of the playground is threatened by American University's determination to locate a garage for 580 cars next to the neighborhood. The area west consists of large tracts of land where ambassador residences are located and where development occurs, which is not really in harmony with the neighborhood.

I specifically represent the Committee on Community Development of St. Ann's Parish Council. This committee was formed 1 year ago in order to work with citizen associations in the parish area indicated in the attached map. We become very conscious of a tremendous commercial pressure and development occurring all over that area. We also have a great many problems in dealing with the citizens over 65 who are not reached by the city services but who have very urgent needs.

When the children's room became an issue last spring the people in the Tenley community became aware of the fact that public officials were not aware of the existence of the schools adjacent to the library. This is a population of 2,000 schoolchildren.

In zoning problems, in traffic studies, this population has never been counted in. We feel that this has to be a realistic accounting, that the school's population which has been there since the turn of the century, with a few exceptions, are part of the community and they have to be included.

With the exception of one school in the official figures presented to the Senate last spring, this community was totally ignored.

We also presented evidence that the community west of Wisconsin Avenue was not informed of the project. The publication which the pool committee cited has not been delivered for a long time in the area and we have several documents to show this.

We have a statement that at present the Tenley Circle area is saturated with traffic. We asked for a traffic study to show the problems and impact, and this has not been done.

We also lodged a formal complaint about the effectiveness of service area 8, Neighborhood Planning Council 3, and its efforts to show this particular community to the city government:

For these reasons we feel that this must go on record and be considered in the support for the Wilson pool project itself.

Mr. NATCHER. Thank you, Dr. Pablo.

GARFIELD PARK PLAYGROUND BUILDING

WITNESS

JOEL TRUITT, CHAIRMAN, COMMITTEE ON THE ENVIRONMENT, CAPITOL HILL RESTORATION SOCIETY

Mr. NATCHER. Our next witness is Mr. Joel Truitt. Mr. Truitt represents the Capitol Hill Restoration Society. Mr. Truitt, we will be glad to hear from you.

Mr. TRUITT. Thank you. I will read the prepared testimony.

Mr. Chairman and members of the committee, my name is Joel E. Truitt. I am chairman of the committee on the environment of the Capitol Hill Restoration Society, an organization of more than 1,200 people who reside in the area which lies between the U.S. Capitol and the Anacostia River. The membership of the society recently voted to inform this subcommittee and its counterpart in the Senate of reservations we have about the proposal to construct a multipurpose building in Garfield Park, located at F Street between 1st and 3d Streets SE.

This major capital project of almost a half-million dollars has appeared in the fiscal year 1975 budget quite unexpectedly and, we believe, without adequate budgetary or community review and without consideration of existing alternatives. This project did not appear in the 5-year capital improvement program for the District of Columbia.

Among the principal elements in the scope of work are facilities for preschool programs and community meeting rooms in the many publicly owned buildings on Capitol Hill. The preschool programs and facilities should be developed by or in conjunction with the local school system. There is a notable lack of mention of facilities to serve outside recreational activities, although this is called a recreation building.

There are several existing publicly owned buildings in the vicinity of Garfield Park which are underutilized and could be used if there is a demonstrated need for facilities. These include:

Site and location	*Present use*
Dent School, 2d and F SE	Electrical workshop of District of Columbia school system.
Giddings School, 3d and G SE	Much of it a sound and attractive building scheduled for demolition.
B. B. French School, 7th and G SE	Vacant.
Old Naval Hospital, 9th and Pennsylvania Ave SE	Work training program which is being phased out.

Also, the large number of functioning elementary schools in the area are unused during many hours and weeks.

In addition, it is our understanding that a community center will be provided in one of the buildings scheduled for refurbishing in the Arthur Capper housing project which is adjacent to Garfield Park. The Afro-American Bicentennial Corp. has suggested using the nearby under-freeway space between 7th and 8th Streets SE., for recreational activities.

We question whether the toilet facility, referred to as a fieldhouse, should be condemned to demolition. Although the roof has been allowed to deteriorate, the walls appear structurally sound. This small stone building is attractive and has the important quality of being unobtrusive in the park.

The one aspect of the proposed project on which there has been public testimony—before the D.C. Community Recreation Advisory Board—and for which there are no alternatives, is the provision of tennis courts with night lighting. There are only two tennis courts—at Hine Junior High School—in the entire near Southeast area. Construction of the new wing of the National Gallery of Art eliminated a large number of nearby courts. The courts in Southwest are always overcrowded. But we want to emphasize that if tennis courts are built in Garfield Park, they should be discreetly incorporated with little or no disruption of existing trees so that the character of the park is not changed.

In conclusion, we recommend that this recreation building not be constructed until its purposes, design, and location have passed the test of further careful review, including the compilation of an inventory of existing public facilities.

Mr. NATCHER. Thank you very much, Mr. Truitt. We appreciate your appearing before our committee.

Mr. TRUITT. Thank you.

Mr. NATCHER. As I said to these other witnesses, every consideration will be given to your request.

Mr. TRUITT. We appreciate it very much. Thank you.

HUMAN RESOURCES

WITNESS

JOHN E. HILAND, EXECUTIVE DIRECTOR, WASHINGTON METROPOLITAN CHAPTER OF THE NATIONAL ASSOCIATION OF SOCIAL WORKERS

Mr. NATCHER. Now we take up Mr. John E. Hiland. Mr. Hiland is the executive director of the Washington Metropolitan Chapter of the National Association of Social Workers.

Mr. HILAND. Thank you, sir. I might comment, I really don't know, after looking at the list of witnesses, how you people can fathom all the tremendous and varied programs in the District. I have the greatest respect for you.

Mr. NATCHER. Thank you, sir.

Mr. HILAND. I am Jack Hiland, executive director of the Metropolitan Washington Chapter, National Association of Social Workers. Our chapter contains approximately 2,000 professional social workers in the Metropolitan Washington area.

We appreciate the opportunity to provide testimony to this committee with respect to the 1975 fiscal year budget request from the District of Columbia Department of Human Resources. We have not analysed the fiscal components of this budget thoroughly, but would like to comment on some of the specific programs administered by this Department and the statements included in the narrative support for budget items.

Generally, as professional social workers, we are disappointed in the present administration of the social welfare programs within the Department of Human Resources. We have been especially disturbed by the lack of willingness of the administrative staff to cooperate with community and professional groups in joint planning. And, in our work with our clients we sense a lack of sensitivity to the needs of the citizens of the District of Columbia by this Department.

We do not take much comfort from the narrative statements of this budget request like welfare reform, decentralization, goal-oriented services, computerization, and efficient management methods. These terms do not of themselves represent a real commitment for quality services to people, and tend to echo the present trend of restrictive Federal regulations of the Department of Health, Education, and Welfare.

Specifically, we are interested in an effective income maintenance and social service system.

The Payments Assistance Administration is responsible for public assistance, food stamps, medicaid, and medical care programs. In response to the Federal eligibility time constraints and tolerance levels of ineligibility and overpayment this Administration has placed greatest efforts on verification, reverification, quality control, and fear of losing Federal reimbursement with limited concern shown for helping persons in need to become eligible. A recent example of this posture was the discovery that the Payments Assistance Administration declared nearly 150 families ineligible because they did not have enough time to process their applications. Similar problems have occurred in the medical assistance programs, where persons have waited weeks and even months to receive much needed medical care because they had not been redetermined to be eligible for benefits.

In the Social Rehabilitation Administration the narrative material is heavily weighted with terms like decentralization, coordinated services, and reduced workloads, and yet the Bureau of Family Service is to receive a decrease of 200 budgeted positions. We raise serious questions as to what the quality of these decentralized services will be. Likewise, reference is made to further implementation of the comprehensive child care plan. The professional social workers of this community have asked to participate in the development of such a plan and have been continually rejected by this Administration. We are not clear as to the actual existence of such a plan.

Professional social workers in private and public agencies are deeply concerned about moves being made by the Department of Human Resources to reduce the quality and capability of its protective service section. Child neglect and abuse is a terrible but very real fact, and there is no substitute for good, sound, effective preventive and protective intervention.

Effective intervention takes not only persistence and patience but a high degree of skill. In spite of this, the Department continues to plan to terminate its specialized services and merge the staff in decentralized units.

This results in what they are referring to as a human service generalist who can be all things to all people. That is the term that is being used.

And finally, the following statement appears in the supporting narrative, "Accreditation by the National Association of Social Workers for delivery of social services"—JA 14–8. This is not correct. We are not an accrediting body for agencies and we have not been permitted an opportunity to review the planned service delivery system with the Department of Human Resources. We resent that they quoted us as accrediting their service delivery system.

The National Association of Social Workers wants adequate and effective income maintenance and social services for the citizens of the District and stands ready to work with the Department to insure these programs.

I would be happy to take any questions.

Mr. NATCHER. Thank you, Mr. Hiland. We appreciate your appearance before our committee.

NUMBER OF PROFESSIONAL SOCIAL WORKERS IN AREA

Mr. YOUNG. What is the number of professional social workers in the Washington area? You say approximately 2,000. Is that all there are?

Mr. HILAND. No. These are the only ones we can claim as members of the National Association of Social Workers.

Mr. YOUNG. Do you know how many social workers there are in the Washington metropolitan area?

Mr. HILAND. I hate to admit that I don't. This represents potential membership. I probably should know. The best estimates that we would have—this area covers, as you know, Montgomery and Prince Georges Counties of Maryland and northern Virginia counties, plus the District of Columbia area—there probably are another 2,000 in that group. I would estimate maybe we have half of them belonging to our organization. That is the best estimate I could make.

Mr. YOUNG. Thank you very much.

Mr. NATCHER. Thank you, Mr. Hiland.

Mr. HILAND. Thank you, Mr. Chairman.

LAFAYETTE ELEMENTARY SCHOOL MODERNIZATION AND WILSON SENIOR HIGH SCHOOL SWIMMING POOL

WITNESS

DR. ALBERT GOLLIN, PH. D., CHAIRMAN, LAFAYETTE MODERNIZATION COMMITTEE

Mr. NATCHER. Our next witness is Dr. Albert Gollin. It's a pleasure to have you appear.

Dr. GOLLIN. Gentlemen, I have a very brief statement and I am torn between just submitting it for the record or chatting with you and reading it. Let me do a little of both.

[The statement follows:]

STATEMENT OF DR. ALBERT E. GOLLIN

Mr. Chairman, members of the Appropriations Committee, my name is Albert Gollin, and I reside at 3223 Morrison Street NW., in the District of Columbia. My purpose in offering testimony here today is twofold:

1. As chairman of the modernization committee of Lafayette Elementary School (Number 10-262), I ask your support for the continuance of this successfully launched project; and

2. As first vice president of the Chevy Chase Citizens' Association, I wish to add our strong endorsement of the Wilson SHS addition (Number 10-371).

First, as to Lafayette. Last year we asked you to help us begin this much-needed project; with your support, we are now underway. A distinguished local architectural firm (Arthur Cotton Moore Associates) was selected after an exhaustive screening of over 30 candidates. The firm negotiated a contract with the District of Columbia Department of General Services in January, and since then we have been actively engaged in the rewarding, demanding task of designing a school for the children of Chevy Chase, 1975-2000. The entire community is intensely aware of and enthusiastic about this renovation of our area's key institution. Lafayette's success as a school is well known: in an era of declining birth rates and school enrollments, we gained 20 children this year and are even more crowded than before. Young families, even in these days of 8 percent plus mortgages (when you can get one!) somehow manage to keep moving into our community. Lafayette's quality education program is the reason for this trend-breaking pattern.

Our new Superintendent of Schools, Mrs. Sizemore, is challenging us to rethink traditional ways of educating our children. We are responding in our part of the city by reconsidering the shape of classrooms, the mix of specialists and generalists among the teaching staff, and even the grade structure through which our kids now move. Decentralization of administration offers the further prospect of closer relations among the constitutive element of our area's school system—Mrs. Sizemore's famous "PACTS" concept. I urge you to help us sustain these creative new departures, by appropriating funds for the Lafayette project for fiscal year 1975.

Now, switching hats, I would like to add a few deeply felt comments about the Wilson SHS addition—a pool that will meet both the educational and recreational needs of its students and the community. Dr. Robert Stiehler, the incoming president of the Chevy Chase Citizen's Association, and Mr. John Healy, the outgoing president, have both asked me to convey to this committee our association's strong support for this facility. We have been aware of its long period of gestation, and the past difficulties that attended its slow movement through the budgetary process. But it has now gained the support of every official agency and formal community group that has an interest in such projects. We feel that a clear, compelling need has been documented for it, especially in view of the absence of any facility of this kind west of Rock Creek Park.

Mr. Chairman, members of the committee, the sun is hot all across this city, and the energy shortage makes lakes and the seashore seem even further away. Help us conserve gas, keep our tempers, and drownproof our children by giving this project a crucial push toward its speedy realization! The Wilson and Lafayette projects have given people in our area dedicated to the improvement of public education renewed hopes for success. Please help us build for the future of our community by approving these projects.

LAYAYETTE ELEMENTARY SCHOOL MODERNIZATION

Dr. GOLLIN. I am basically here to wave two flags. I am chairman of the modernization committee of Lafayette Elementary School. Last year, with your assistance, this project was included in the budget for planning funds. After a very careful and exhaustive screening of more than 30 architects, we recommended the firm of Arthur Cotton Moore and subsequently the Department of General Services contracted with them. We are well underway.

In the last 3 or 4 months we have gone through two preliminary design development stages. I think we have our desires and limitations very clearly in hand with regard to this project. The community is, of course, extremely enthusiastic about it. I think you know about the Lafayette area and the importance of that school.

The school is one of the very few schools in the city that attracts people by virtue of its educational program. Newspaper ads refer to houses in that area as the Lafayette School area. Even in these days of very tight money, somehow people with young children or with gleams in their eyes still manage to come into this area looking toward Lafayette.

We expect to carry through this design process, complete it some time early next year, and actually be using fiscal 1975 construction services money, if the bidding process goes well, before the end of the next fiscal year. I ask you to continue your support for that project.

Now I would like to switch hats. I am one of these community busybodies and I also wear the hat of the first vice president of the Chevy Chase Citizens Association which, as you know, is one of the largest if not the largest, and certainly one of the most overactive, citizens associations in the city. My children are complaining about the number of meetings.

WILSON SENIOR HIGH SCHOOL POOL

I would like to add a few comments about the Wilson Senior High School addition project, 1–371. You have already heard one witness this morning. I think you will probably hear far too many this afternoon on this project.

I simply wish to bring to you the statement of our incoming president, Dr. Robert Stiehler, and outgoing president, Mr. John Healy, who have both asked me to convey to you our association's strong support for this facility. I must admit this was not always the case. Our citizens association in past years went on record against the pool in Fort Reno, the development in fact of any aquatic facility west of the park other than the Georgetown Bathtub. But times change and needs change and come more clearly into focus. As I indicated, our area is one of those where new young families are coming in and the number of pools available are very limited. The Chevy Chase Lake pool up Connecticut Avenue no longer exists. The communities of the present and the future are very much looking forward to this.

Our association is therefore very responsive to this need. We feel that a clear and compelling need has been demonstrated for this facility. It has gained the support of practically every official agency and formal community group that has an interest. I hasten to add this is not unanimous. In the nature of things, projects like this never achieve unanimous consent.

A number of members of our association oppose it. A few of them will appear this afternoon. But the formal approved view of the Chevy Chase Citizens Association is that our part of town needs, and would profit from, this kind of facility, and we support it.

I have a little humorous comment at the end, that the sun is hot all over the city and we would like to keep our tempers and save gas at some time in the future by being able to use this pool.

I will just add a personal note. My involvement with the citizens association, with Lafayette, has made me aware that the future of public education, especially participation with the citizens, is a tenuous proposition. The kinds of proposals that are before you, these two projects, represent a real incentive for people to support the system

of public education in the District and stay in the District. I think these are the kinds of people that the District needs and must have for its future.

Thank you very much.

REFERENDUM ON WILSON HIGH SCHOOL POOL

Mr. NATCHER. Dr. Gollin, do you live in the ward where the pool would be located?

Dr. GOLLIN. Yes, sir.

Mr. NATCHER. If an election were held in that ward, in your opinion, how would the people vote on this particular project?

Dr. GOLLIN. I would say it would get approximately the same vote that home rule got.

Mr. NATCHER. You will have to tell me. I don't know offhand what that was.

Dr. GOLLIN. Roughly 60:40. The reason is that our area of town has a very strong concentration of older people. I would think, apart from people who live immediately adjacent and are concerned with traffic and what-have-you, the opposition is concentrated primarily in people who feel no need for it and don't see any particular need for change.

Mr. NATCHER. They adopted the charter in this ward. It was a 60:40 vote. That is what you are saying to the committee?

Dr. GOLLIN. Roughly.

Mr. NATCHER. Do you feel if it were voted on in the ward that it would be approximately the same vote that they had for the adoption of the charter?

Dr. GOLLIN. I would say that would be a minimum vote. I for one would be delighted if the issue would not unduly delay the project. If it could be put to a referendum, I would have no fear of it at all.

Mr. NATCHER. Thank you, Dr. Gollin.

Mr. YOUNG. Mr. Chairman, I would like to know what the Georgetown Bathtub is.

Dr. GOLLIN. It's a very small pool which is situated in Georgetown. It has a capacity I think of 85. That is after jogging. It's a very old facility. It's humorously or not so humorously referred to as the Georgetown Bathtub. It's a place to go, but not much. Thank you very much.

Mr. NATCHER. Thank you, Dr. Gollin.

TAXICAB METER STUDY

WITNESS

HERBERT D. KISTLER, CAB OWNER-DRIVER

Mr. NATCHER. Now we will hear from Mr. Herbert Kistler. Mr. Kistler is before the committee to discuss matters concerning the taxi meter study. Mr. Kistler, we will be glad to hear from you.

Mr. KISTLER. Thank you, Mr. Chairman.

My name is Herbert D. Kistler and I reside at 4013 Lawrence Avenue, Kensington, Md. 20795. I am a full-time cab owner-driver. As a cabdriver, I have talked with my fellow cabdrivers and

my cab passengers about the many problems that we must concern ourselves with. These problems are about the taxi zone system now in use and whether it should be replaced with the mileage rate zone system. We also talk about taxi service and taxi rates. These talks that I have had with my fellow cabdrivers and my cab passengers on a daily basis, makes me fully qualified to make the following statement before your committee.

I am 100 percent in favor of Mr. Schlaifer's mileage rate zone system. The taxi zone system now in use is obsolete and nothing can be done that would make it possible to keep up with the changes now taking place in the city, such as the traffic, new buildings, new roads, and so forth. It is unfair to the cabdriver and to the cab passenger because on one trip you can overcharge the passenger and, on the next, undercharge. This is due to the rigidly fixed zone boundary-line system which creates zone areas of unequal size. It is a jigsaw puzzle and a monstrosity. With the use of the mileage rate zone system, you would have zone areas of equal size. It would mean that 60 percent of the cab passengers would pay no increase in fares. The mileage rate zone system would encourage more full-time cabdrivers. Eighty percent of our cabdrivers are now working part time. However, with the adoption of the mileage rate zone system, a number of these same part-time cabdrivers would be encouraged to work full time. The entire blame for the lack of service to the cab-riding public must be placed on the present taxi zone system and the Public Service Commission. The mileage rate zone system has been proposed as a replacement for the taxi zone system now in use. This proposal is now before the Public Service Commission and the taxi rate case that they are now hearing.

I would appreciate your committee using whatever influence it has with the Public Service Commission to get them to realize how important it is to replace the taxi zone system now in use with the mileage rate zone system. I am certain that the cabdrivers and the cab-riding public will appreciate whatever your committee can do to help accomplish this greatly needed change.

In closing, I wish to thank you very much for giving me the opportunity to make my statement before your committee.

Mr. NATCHER. Thank you very much, Mr. Kistler. As our friend, Mr. Schlaifer knows—and he sits here in the committee room with us—back in the early 1930's, the chairman of this subcommittee who later became chairman of the full Committee on Appropriations in the House, Mr. Cannon, added the provision in the District of Columbia appropriations bill concerning meters in taxicabs and providing that no funds in the bill should be used for any purpose to bring about installation of meters. In those days that was the wish of people generally in the City of Washington particularly the taxicab operators and drivers.

Since I have been chairman of this committee, I have had occasion to talk with Mr. Schlaifer and the leaders of the industry from time to time. Over the years I have believed that this was still the desire of the people who had to make a living driving cabs.

So each time we have incorporated this same provision in the bill. We have had requests from time to time that it be left out. We have

thought on this committee, Mr. Kistler, that it was important enough to leave it in and, if Congress voted to take it out, then we would be doing what we thought was right.

As you have just heard Mr. Coppie say, the study that has been made and submitted to the Public Service Commission—I don't believe it has been passed on—I understand the study advises against the installation of meters at this time. I am not surprised to hear that Meter manufacturers have appeared before our committee on a number of occasions. On one or two occasions that Mr. Schlaifer and others know about they made up their minds they were going to make us install meters. That is something the Congress would have to do itself, Mr. Kistler.

We have always believed on our committee that our position to leave it in the bill was sound, and, if the House and the Senate took it out, we at least had done our duty as far as the District of Columbia is concerned.

We thank you for your appearance.

Mr. KISTLER. Thank you, Mr. Chairman.

TAXICAB METER STUDY

WITNESS

IRVING SCHLAIFER, CHAIRMAN, EMERGENCY TAXICAB COMMITTEE

Mr. NATCHER. Our next witness is Mr. Irving Schlaifer, the chairman of the emergency taxicab committee. This pertains to the same subject matter we have just discussed.

Mr. Schlaifer, you have appeared before our committee on a number of occasions. We are delighted to have you again today.

Mr. SCHLAIFER. I am delighted to be back again, Mr. Chairman.

Mr. Chairman and members of this committee, my name is Irving Schlaifer. I live at 1344 Kennedy Street NW., Washington, D.C. I am chairman of the emergency taxicab committee, a nonprofit organization. Its membership is composed of those in the taxi industry that may, from time to time, find a need that through it, they can voice their opinions and take a stand on the various problems that they must face.

Last year a bill H.R. 8250, was passed by the House on June 11, 1973, passed by the Senate on August 2, 1973, and on October 29, 1973, it was signed into legislation by President Nixon. It was then identified as section 27 of Public Law 93–140 which directed the Public Service Commission to conduct a study on the adequacy of taxicab service, the adequacy of regulation and the feasibility of taximeters.

The PSC authorized a $15,500 study to be made by Charles E. Olson, Ph. D., associate professor of public utilities and transportation and by Philip G. Kuehl, Ph. D., assistant professor of marketing, College of Business and Management. They are on the staff at the University of Maryland, College Park, Md. 20742.

This detailed study was completed April 1974. This study definitely recommends against the use of taximeters. This study definitely recommends against the limitation of taxicabs. We agree with these two conclusions 100 percent.

This study clearly recommends that serious consideration be given to the mileage rate zone system, which is also well known as the circular zone system, as an acceptable alternative to the taxi zone system now in use. On page 53 of this study it states as follows:

"If the Commission feels that the present fixed zone system should be changed, then the circular zone system should be put in its place. While there would be some costs involved in the learning of this system, it is easier to understand than the present system and would not involve the expense of meters. Further, in that District of Columbia residents associate meters with high taxi fares, it would hardly seem appropriate for the Commission to implement a system that the people do not want."

Most of the questions in the questionnaires used in this taxicab study, clearly belong in the taxi rate case now before the PSC. This rate case was filed in July 1972 and is identified as formal case No. 577. I am the original party petitioner in this case and proposed that the obsolete taxi zone system now in use, be replaced with the mileage rate zone system. In another 2 months, this unresolved taxi rate case will have gone into its third year. The cabdrivers and the cab-riding public have been made to suffer and be frustrated long enough!

Mr. Chairman, you and your committee can put an end to this suffering and frustration that we have been made to put up with at the hands of the PSC, by amending the appropriations rider that prohibits the use of taximeters and requires the use of a system of uniform zones. This appropriations rider can be amended to call for a mileage rate zone system (a floating zone system with straight line measurements based on the airline distance between points).

We are recommending that the rates for the mileage rate zone system be not less than 80 cents for the first mile, 40 cents for each additional half-mile, and, 40 cents for each additional passenger. These recommended rates compare favorably and are similar to the going rates in the nearby surrounding jurisdictions.

The mileage rate zone system will now make it possible for each taxi passenger to have a tailormade taxi zone map for their own taxi requirement. The mileage rate zone system will decrease the rates where needed, increase the rates where needed, and, leave the rates unchanged where needed. It is estimated that 60 percent of the cab-riding public will pay no increase in rates.

With the adoption of the mileage rate zone system, Capitol Hill and other taxi deprived locations of the city will get the service that they are entitled to have. The cabdrivers will get paid for the service that they provide and the cab passengers will get the service that they have paid for. This will mean that the cab passengers will be picked up on a first-come, first-served basis.

We do not need to be studied to death any longer. Your committee already has in its files a great amount of information about the mileage rate zone system. The study that was just completed backs up our contention 100 percent that the mileage rate zone system would be an ideal replacement for the tax zone system now in use.

Since this study recommends against the use of taximeters, let us not fall into the trap that taximeters are acceptable merely because they may be feasible to use. This is the exact sort of argument that certain bureaucrats, certain Members of Congress, certain members of the taxicab industry and the taximeter manufacturers will use in order

to railroad us into using taximeters whether we like it or not. On page 54 of this study it states as follows:

> The above discussion should not be taken to mean that taximeters are not a feasible system of fare determination for Washington, D.C. They are very feasible, but not desirable. The average D.C. taxi rider probably has an income of less than $10,000 and is very interested in the lowest possible price. Residents clearly feel that meters will result in higher fares and the comparable cities analysis bears this out. Further, the problems that exist in the present system have not been shown to be related to the zone system of fare determination. It would hardly seem to be in the public interest, then, to adopt meters merely because they are a feasible method of fare determination.

Any method used to determine taxi fares can be called feasible, be it the taxi zone system now in use, the mileage rate zone system that is being proposed to replace it, the odometer that is now being used by the D.C. cab drivers on their nearby interstate taxi trips, the taximeter, and, even an open fare system wherein each trip is individually negotiated between the cab driver and his cab passenger. What we should be trying to accomplish here, is, to determine not only what is feasible, but, what method of determining taxi fares that will give maximum protection to the cab passenger and maximum incentive to the cab driver. This can be best accomplished by immediately adopting the mileage rate zone system. We would appreciate your making a part of the printed record the following exhibits:

1. H.R. 11794 introduced on December 5, 1973, by Congressman William M. Ketchum of California, requiring the use of the mileage rate zone system.
2. The December 5, 1973, Congressional Record, Extensions of Remarks, page E–7810, giving the reasons for introducing H.R. 11794.
3. A copy of the same bill with some minor changes in it.
4. A statement prepared by Irving Schlaifer explaining the advantages of the mileage rate zone system, the many disadvantages of the taxi zone system now in use and the many more disadvantages of the taximeter.
5. A copy of the taxi zone map now in use showing it as a jigsaw puzzle and a monstrosity.

We want to thank you for giving us the opportunity to appear before your committee. We will be glad to answer any questions that you may care to ask.

(The exhibits referred to above follow:)

93d CONGRESS
1st SESSION

H. R. 11794

IN THE HOUSE OF REPRESENTATIVES

DECEMBER 5, 1973

Mr. KEITH H. introduced the following bill; which was referred to the Committee on the District of Columbia

A BILL

To direct the Public Service Commission of the District of Columbia to establish a mileage rate zone system for the computation of taxicab fares in the District of Columbia.

Be it enacted by the Senate and House of Representatives of the United States of America in Congress assembled, That the Public Service Commission of the District of Columbia shall not approve or otherwise order the establishment of any system for fixing rates for any motor vehicle licensed under authority of subparagraph (d) of paragraph 31 of section 7 of the Act entitled "An Act making appropriations to provide for the expenses of the government of the District of Columbia for the fiscal year ending June thirtieth, Nineteen Hundred and Thirty, and for other purposes," approved July 1, 1902 (D.C. Code, sec. 47–2331), other than a mileage rate zone system (a floating zone system based on airline distance between two points), and regulations applicable thereto. Such a mileage rate zone system shall be based on a rate of not less than .70 for the first mile, .30 for each additional half mile, and .30 for each additional passenger. Each trip shall be measured from the point of origin in order to compute the taxicab fare.

SEC. 2. The first section of this Act shall take effect on the one hundred and twentieth day after the date of enactment of this Act, and the Public Service Commission shall not prepare, issue, publish, or enforce any order or regulation with respect to rates or changes not in conformity with the mileage rate zone system required to be established by the first section of this Act.

1100

PUBLIC BILLS AND RESOLUTIONS

Under clause 4 of rule XXII, public bills and resolutions were introduced and severally referred as follows:

By Mr. KETCHUM:

H.R. 11794. A bill to direct the Public Service Commission of the District of Columbia to establish a mileage rate zone system for the computation of taxicab fares in the District of Columbia; to the Committee on the District of Columbia.

IMPROVING TAXICAB SERVICE IN DISTRICT OF COLUMBIA

HON. WILLIAM M. KETCHUM
OF CALIFORNIA

IN THE HOUSE OF REPRESENTATIVES

Wednesday, December 5, 1973

Mr. KETCHUM. Mr. Speaker, I am today introducing legislation which will have the happy result of improving taxicab service in the District of Columbia. I am sure that all my colleagues have had unpleasant experiences in trying to find a cab in the District. The best way to improve taxi service is to make the job of taxidriver more inviting and financially rewarding, while at the same time insuring that the industry does not price itself out of existence.

There have been periodic efforts to reform the taxi industry. Most of these suggest that the District of Columbia force taximeters upon the industry. This would be a grave mistake. Reform can be accomplished without taximeters. What is needed is a whole new zone system and a whole new rate package to go with it.

The record will show that the overwhelming majority of District of Columbia cab drivers are opposed to the installation of taximeters. Taxi passengers should be as well. With a meter, it is always a guessing game as to what the final fare will be. Identical trips do not always have identical rates. The taximeter was never intended to protect the cab riding public.

It is only with a flat rate zone system, as used here in the District of Columbia, that the public can get maximum protection. The passenger always knows in advance the exact price of his trip, and identical trips always cost the same fare. Such a system offers the maximum in consumer protection.

There are, however, problems with the existing zone system. The use of the rigidly fixed boundary lines made up of zones arbitrarily selected streets creates of unequal size. With this jigsaw puzzle, a 6-block trip for a single passenger can cost as little as 70 cents, or can cost as much as $1.45. A 5-mile trip can cost as little as 85 cents. The driver can make an exorbitant profit on one trip, only to have it wiped out in the next.

The bill which I have introduced offers a solution to this problem by creating zone areas of equal size, wherein the cab riding public pays for the distance he travels. It establishes a floating zone system, a straight line measurement based on the airline distance, the mileage rate zone system, and sets the fare at 70 cents for the first mile, 30 cents for each additional half mile, and 30 cents for each additional passenger.

This mileage rate zone system will decrease the rates where needed, increase the rates where needed, and leave the rates unchanged where needed. It is estimated that 60 percent of the cab riding public will pay no increase in rates, but the drivers will receive a fairer return for their labor.

This system is already used to compute parcel post rates, airline rates, trucking, and telephone rates. It is also in accord with congressional mandates calling for a system of uniform zones.

The Public Service Commission of the District of Columbia already has the power to reform the present system of zones, but has done nothing. The time has, therefore, come for the Congress to take the lead in reforming the taxicab industry.

The fuel shortage compels us to seek ways in which to make all forms of transit more efficient. I believe that this bill would significantly improve the performance of the District of Columbia taxicabs.

I should also like to take this opportunity, Mr. Speaker, to commend Mr. Irving Schlaifer, of the District of Columbia, for his help in the preparation of this bill. Mr. Schlaifer's knowledge of the taxicab industry and his imaginative suggestions were of great assistance.

The mileage rate zone system is an idea whose time has come. I urge my colleagues to give this bill their close attention and support.

Prepared by
Irving Schlaifer
1344 Kennedy St., N.W.
Washington, D.C. 20011
Phone: TUckerman 2-8377

A Bill to be introduced in the 93rd Congress.

A BILL

To direct the Public Service Commission of the District of Columbia to establish a mileage rate zone system for the computation of taxicab fares in the District of Columbia.

Be it enacted by the Senate and House of Representatives of the United States of America in Congress assembled, That the Public Service Commission of the District of Columbia shall not approve or otherwise order the establishment of any system for fixing rates for any motor vehicle licensed under authority of subparagraph (d) of paragraph 31 of section 7 of the Act entitled "An Act making appropriations to provide for the expenses of the government of the District of Columbia for the fiscal year ending June thirtieth, Nineteen Hundred and Thirty, and for other purposes," approved July 1, 1902 (D.C.Code, sec. 47-2331), other than a mileage rate zone system (a floating zone system with straight line measurements based on the air-line distance between points), and regulations applicable thereto. Such a mileage rate zone system shall be based on a rate of not less than .80 for the first mile, .40 for each additional half mile, and .40 for each additional passenger. Each trip shall be measured from the point of origin in order to compute the taxicab fare.

SEC. 2. The first section of this Act shall take effect on the one hundred and twentieth day after the date of enactment of this Act, and the Public Service Commission shall not prepare, issue, publish, or enforce any order or regulation with respect to rates or changes not in conformity with the mileage rate zone system required to be established by the first section of this Act.

1102

Prepared by
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The late Rep. Clarence Canon of Missouri and the present Rep. William H. Natcher of Kentucky should be praised for seeing to it that the use of taximeters in the D. C. is absolutely prohibited. The flat-rate zone system that is required to determine the taxi fare in D.C. is far superior to any taximeter.

Our once excellent taxi service is no longer so. The cab riding public just does not know who to blame. They are being told to blame Congress. This is absolutely wrong! The entire blame should and must be placed on the D. C. Public Service Commission.

This Commission has just virtually sat on its hands for the last 40 years, since 1933, doing as little as possible for the Taxicab Industry that it is supposed to regulate. This Commission has shut its eyes to the fact that this industry now has 80 per cent of its drivers working part-time, when it used to have 80 per cent of its drivers working full time.

This fact alone, should be a loud and clear signal to this Commission that all is not well with the Taxicab Industry. Must it become an industry of 100 per cent part-time drivers before this Commission finally wakes up to the fact that it is not doing its job? Congress should demand that this Commission get busy and give the Taxicab Industry whatever it needs to do its job.

It can be done without taximeters. All that is needed, is a whole new zone system, and, a whole new rate package to go with it.

Naturally, the taximeter manufacturers want the D. C. flat-rate zone system abolished, and, taximeters made mandatory. They would then have over a $5,000,000 market in the sales and service of their unneeded and unwanted products forced upon the approximately 10,000 D. C. cabs. The record will show that the overwhelming majority of D. C. cab drivers are absolutely opposed to the installation of taximeters.

The taximeter is the legal right to steal. It is a 'one-arm bandit', once the driver pulls the lever, the 'house' always wins. It is nothing more than a guessing box. It always becomes a guessing game as to what the final fare will be. With it, you do not know the exact price of any given trip until it is completed. With it, identical trips do not always have identical rates.

The gimmick of the taximeter is to make carelessness profitable, whether it be intentional or unintentional. It was never intended to protect the cab riding public. It is a public-be-damned device. The public has been deliberately brainwashed into believing that it protects them. Nothing could be further from the truth.

The taximeter is a fraudulent device. It would not be a bit surprising that some day soon, the Federal Trade Commission will declare it to be a fraudulent device and outlaw its use.

It is only with the flat-rate zone system, as used here in D. C., that the cab riding public can get maximum protection. First, with it, the cab passenger can always know in advance the exact price of his trip before it is taken, and second, identical trips will always have identical rates. What better consumer protection can you have than this?

We are well aware of what is wrong with the flat-rate zone system now in use. The use of the rigidly fixed boundary lines made up of arbitrarily selected streets, creates 26 zone areas of unequal size.

It is a monstrosity and a jigsaw puzzle. With it, a six block trip for a single passenger can cost as little as 70 cents, or, can cost as much as $1.45, and, on a five mile trip can cost as little as 85 cents. With it, you can make an exorbitant profit on one trip, only to have it wiped out on the next trip.

The only possible and satisfactory solution to this problem is to create zone areas of equal size, wherein, the cab riding public pays for the distance he travels. It can be best achieved by adopting a floating zone system with straight line measurements based on the airline distance, the mileage rate zone system, 80 cents for the first mile, 40 cents for each additional half-mile and 40 cents for each additional passenger.

The mileage rate zone system will decrease the rates where needed, increase the rates where needed, and, leave the rates unchanged where needed. Sixty per cent of the cab riding public will pay no increase in rates.

The mileage rate zone system is a well established floating zone fare system. It is used to compute parcel post rates, airline rates, trucking rates and telephone rates.

The mileage rate zone system complies with the law of Congress, calling for a system of uniform zones. The mileage rate zone system will make the taximeter obsolete.

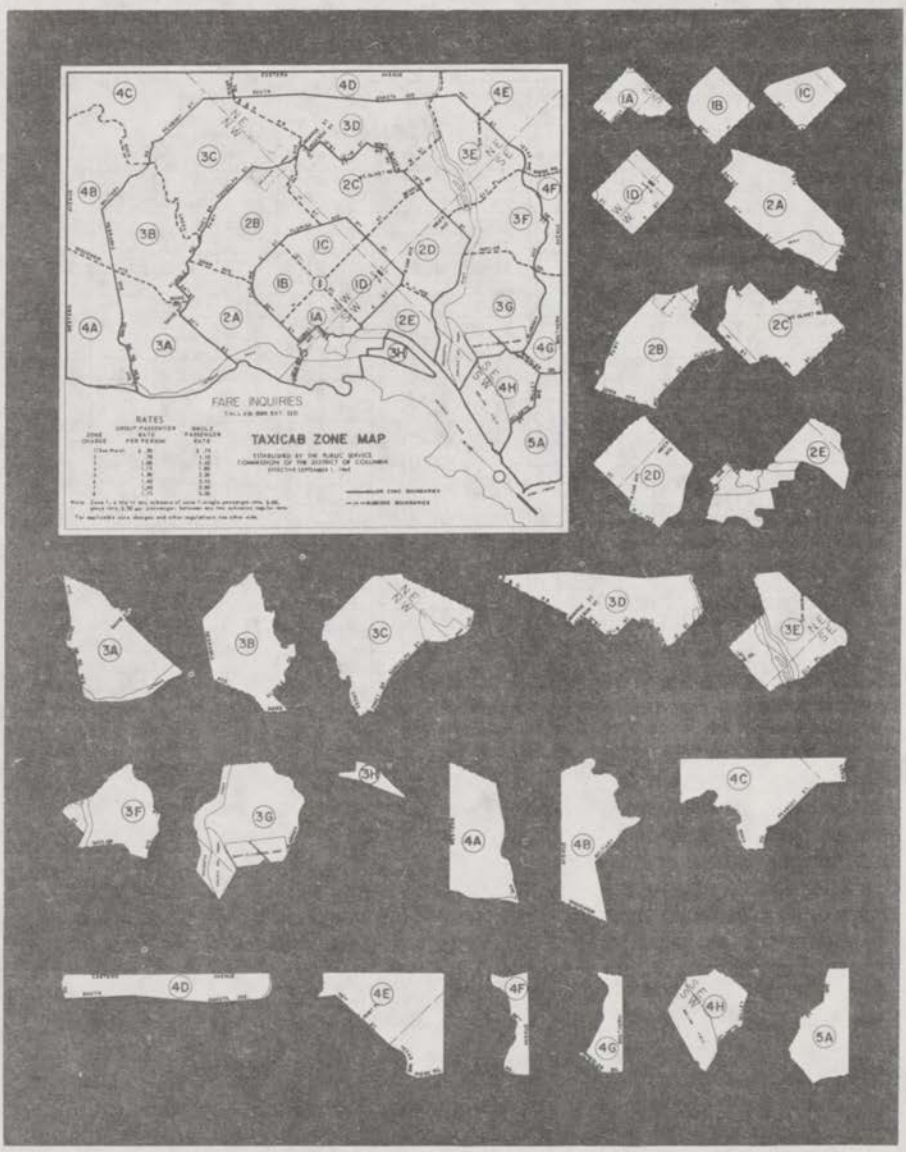
The record will show that the mileage rate zone system has been supported by a number of Citizen Associations as far back as 1959 and 1960. Editorial support for its adoption appeared in The Washington Afro-American, August 30, 1958-----in The Washington Post and Times Herald, January 9, 1959 and March 13, 1969-----and-----in The Evening Star and The Washington Daily News, February 8, 1973.

The D. C. Public Service Commission has all of the authority it now needs to have the rigidly fixed boundary line system of 26 zone areas of unequal size, replaced with the mileage rate zone system having zone areas of equal size. This Commission is obviously unwilling to try something new, therefore, it becomes necessary for the Members of Congress to do it for them.

The mileage rate zone system is an idea whose time has come. Once the mileage rate zone system is adopted and in use, the cab riding public will be served on a first-come, first-served basis.

The fuel shortage and gasoline shortage compels us to seek ways and means to make the D. C. Taxicab Industry efficient in its operation. One very important step in this direction is to require the use of the mileage rate zone system as soon as possible.

THIS MUST STOP !



ZONE CHARGES

	Zone Charge	Group Passenger Rate Per Passenger	Single Passenger Rate
A ride confined to any subzone of zone 1	-	$ .50	$ .60
A ride between any of the subzones of zone 1	1	.50	.75
A ride confined to any subzone of zone 2, 3, 4, or 5	1	.50	.75
A ride between a point in zone 1 and a point in zone 2	2	.70	1.10
A ride between a point in zone 1 and a point in zone 3	3	1.00	1.45
A ride between a point in zone 1 and a point in zone 4	4	1.15	1.80
A ride between a point in zone 1 and a point in zone 5	5	1.30	2.20

Rides originating in one subzone and terminating in another, the zone charge is shown below:

TO SUBZONE

FROM SUBZONE

	1A	1B	1C	1D	2A	2B	2C	2D	2E	3A	3B	3C	3D	3E	3F	3G	3H	4A	4B	4C	4D	4E	4F	4G	4H	5A	
1A	-	1	1	1	2	2	2	2	2	3	3	3	3	3	3	3	3	4	4	4	4	4	4	4	4	5	1A
1B	1	-	1	1	2	2	2	2	2	3	3	3	3	3	3	3	3	4	4	4	4	4	4	4	4	5	1B
1C	1	1	-	1	2	2	2	2	2	3	3	3	3	3	3	3	3	4	4	4	4	4	4	4	4	5	1C
1D	1	1	1	-	2	2	2	2	2	3	3	3	3	3	3	3	3	4	4	4	4	4	4	4	4	5	1D
2A	2	2	2	2	1	2	3	3	2	2	2	3	4	4	4	4	3	3	3	4	5	5	5	5	5	6	2A
2B	2	2	2	2	2	1	2	3	3	3	2	2	3	3	4	4	4	3	3	3	4	4	5	5	5	6	2B
2C	2	2	2	2	3	2	1	2	3	4	3	2	2	2	3	3	4	4	4	4	3	3	3	4	4	5	2C
2D	2	2	2	2	3	3	2	1	2	4	4	3	3	2	2	2	3	5	5	4	4	3	3	3	3	4	2D
2E	2	2	2	2	2	3	3	2	1	3	4	4	4	3	3	2	2	4	5	5	5	4	4	3	3	4	2E
3A	3	3	3	3	2	3	4	4	3	1	2	3	4	5	5	5	4	2	3	3	5	6	6	6	6	7	3A
3B	3	3	3	3	2	2	3	4	4	2	1	2	3	4	5	5	5	2	2	2	4	6	6	6	6	7	3B
3C	3	3	3	3	3	2	2	3	4	3	2	1	2	3	5	5	5	3	2	2	3	4	6	6	6	7	3C
3D	3	3	3	3	4	3	2	3	4	4	3	2	1	3	4	4	5	5	4	3	2	4	5	5	5	6	3D
3E	3	3	3	3	4	3	2	2	3	5	4	3	3	1	2	3	4	6	6	4	3	2	2	3	4	5	3E
3F	3	3	3	3	4	4	3	2	3	5	5	5	4	2	1	2	4	6	6	6	4	3	2	2	3	4	3F
3G	3	3	3	3	4	4	3	2	2	5	5	5	4	3	2	1	3	6	6	6	5	4	2	2	2	3	3G
3H	3	3	3	3	3	4	4	3	2	4	5	5	5	4	4	3	1	5	6	6	6	5	5	4	4	5	3H
4A	4	4	4	4	3	3	4	5	4	2	2	3	5	6	6	6	5	1	2	3	5	7	7	7	7	8	4A
4B	4	4	4	4	3	3	4	5	5	3	2	2	4	6	6	6	6	2	1	2	4	6	7	7	7	8	4B
4C	4	4	4	4	4	3	3	4	5	3	2	2	3	4	6	6	6	3	2	1	2	5	6	7	7	8	4C
4D	4	4	4	4	5	4	3	4	5	5	4	3	2	3	4	5	6	5	4	2	1	4	5	6	6	7	4D
4E	4	4	4	4	5	4	3	3	4	6	6	4	4	2	3	4	5	7	6	5	4	1	2	3	4	4	4E
4F	4	4	4	4	5	5	4	3	4	6	6	6	5	2	2	2	5	7	7	6	5	2	1	2	3	3	4F
4G	4	4	4	4	5	5	4	3	3	6	6	6	5	3	2	2	4	7	7	7	6	3	2	1	2	2	4G
4H	4	4	4	4	5	5	4	3	3	6	6	6	5	4	3	2	4	7	7	7	6	4	3	2	1	2	4H
5A	5	5	5	5	6	6	5	4	4	7	7	7	6	5	4	3	5	8	8	8	7	4	3	2	2	1	5A
	1A	1B	1C	1D	2A	2B	2C	2D	2E	3A	3B	3C	3D	3E	3F	3G	3H	4A	4B	4C	4D	4E	4F	4G	4H	5A	

Mr. NATCHER. Thank you very much, Mr. Schlaifer.

FEDERAL CITY COLLEGE

WITNESSES

DR. WILLIAM P. MacDONALD, PH. D., ASSOCIATE PROFESSOR OF GERMAN AT FEDERAL CITY COLLEGE
FRED KLINE, REPRESENTATIVE, NATIONAL EDUCATION ASSOCIATION

Mr. NATCHER. Our next witness is Dr. MacDonald who is here as a member of the Federal City College Faculty Association. You have with you, Dr. MacDonald, a young gentleman, Mr. Fred Kline. We are delighted to have you gentlemen appear before this committee.

Dr. MACDONALD. Mr. Chairman, thank you. I am appearing for another member of the faculty, Dr. Sydney O. Hall, who couldn't be here today because of classes.

I am Dr. William P. MacDonald, associate professor of German at Federal City College. I will read the remarks of Dr. Sydney Hall.

Dr. MACDONALD. Mr. Chairman, my name is Dr. Sydney O. Hall, director, physical education and a charter member of the Federal City College faculty, having been there since its inception. I am appearing as a witness on behalf of the Federal City College Faculty Association, a National Education Association affiliate, which represents over 245 Federal City College faculty members which is in excess of 60 percent. The FCCFA wishes to thank the committee for the opportunity to appear and provide testimony on this very important issue, the funding of public higher education in the District.

The purpose of the FCCFA is, and shall continue to be, to work toward improving the quality of higher education in the District of Columbia. This testimony is in the spirit of the association's stated purpose. The association has two basic requests of the committee:

1. In light of Ms. Flaxie M. Pinkett's chairwoman, Board of Higher Education, testimony before the House District of Columbia Appropriation Subcommittee, it is clear that the committee is now being asked to review what is essentially a consolidated budget for a single system, rather than linked but distinct budgets for two schools. We would, therefore, like to suggest that it is reasonable, at this stage of the overall budget's development, that the committee approve simply the total combined amount as submitted by the District of Columbia for the public colleges under the jurisdiction of the Board of Higher Education.

At this time, it is clear that there will be costs attached to the announced consolidation of FCC and District of Columbia Teacher's College into one. Under any circumstances, such a merger would be complex. The two colleges cannot be assumed to have the same philosophies of education, the same concept of their mission or the same set of administrative policies. The announced merger, besides, is to be accomplished within a very short and very strict time frame. The consolidation will affect the educational futures of over 7,000 students and involve somewhere close to 550 faculty and several hundred more nonteaching administrative and support staff. It is difficult to attach a

pricetag to all that is involved. We understand that the BHE through the District of Columbia government will be submitting a supplementary or revised budget later in the summer to reflect these costs. What we would like to introduce here is a brief reference to some of the items which such a revised budget should contain if it is to reflect at all adequately the viewpoint of faculty and its concern in such a merger:

(*a*) It must accommodate the fact that the faculty at FCC have no tenure policy available to them while those at DCTC do. This is not so much an immediate budget item, of course, as one of administrative uniformity and projected costs of running the two colleges.

(*b*) It ought to reflect the probable costs of filling gaps in policy which certainly apply at FCC and may apply at DCTC as well. The most obvious need is for a uniform policy on leaves (of all kinds, including sabbaticals) and fringe benefits generally. This will have the undoubted effect of making the combined system more attratcive to faculty, but also involves costs which need to be reflected in any projected budget for the merged institutions.

(*c*) In this context, equalization changes its form. Just as other parties were interested in securing an equalization to bring DCTC average spending per capita up to the level of FCC or Washington Technical Institution, so we are concerned that no dilution of FCC's programs follows the merger. By dilution we refer of course to the obvious fact that more students will be using the same equipment and facilities in the merged system. We wish to insure that equalization be upward to the averages of FCC rather than downward to the funding levels of DCTC.

(*d*) Finally, we think it reasonable to mention that the faculties of both institutions now being merged have had no across-the-board change in their salary scales since 1972. A correction is past due. And we suggest that this cost—while not attributable directly to the merger as such—be considered along with all the other possible budget changes. On behalf of the faculty whom we represent, I do not think that we can ask for less.

2. Our second request is therefore that the committee hold open the option of increasing the fiscal year 1975 appropriations for higher education at an appropriate time. The FCCFA hopes to work jointly with the BHE and with the officials of the District of Columbia government to prepare and to present to the committee a revised budget later in the summer.

In her testimony, Ms. Pinkett further stated that the due process rights of the faculties and students will be protected and that all parties will participate in the planning of the consolidation. We welcome the opportunity to participate in the process that ultimately will significantly improve the quality of public higher education in the District of Columbia. However, in the short run, until consolidation is fully implemented we request that through its oversight procedures the committee take the necessary actions so adequate funds will be available to insure that the consolidation is a carefully planned and justifiable program. While at this point, we cannot define any of the anticipated difficulties in affecting the consolidation, we realize that it will take the full cooperation of all interests, including the Congress,

to insure that the consolidated college will fulfill its educational mission in the Washington community.

We wish to express our thanks to the committee for granting FCCFA the opportunity to present its views today.

Mr. NATCHER. Thank you very much, Dr. MacDonald. We want to thank both of you gentlemen for appearing at this time.

Dr. MACDONALD. Thank you, Mr. Chairman.

DISTRICT OF COLUMBIA BUDGET

WITNESS

GEORGE FRAIN, SECRETARY, ADAMS-MORGAN FEDERATION, INC.

Mr. NATCHER. Our next witness is Mr. George Frain. Mr. Frain is here in his capacity as secretary of the Adams-Morgan Federation, Inc., and would like to discuss with the committee the recreation budget and other matters.

Mr. Frain, you have appeared before our committee on a number of occasions. We are delighted to have you today.

Mr. FRAIN. This is one of my favorite committees to appear before.

Mr. NATCHER. Thank you.

Mr. FRAIN. I have four points I think would save millions of dollars, which is one of the major concerns of mine since leaving Capitol Hill as a congressional aide.

Mr. Chairman and members of the subcommittee, my name is George Frain, I am a retired congressional aide, and I worked for both Democratic and Republican members of the Congress for some 20 years. Senater Fulbright and Representative Frank Thompson, Jr., credit me with basic work on the Kennedy Art Center Memorial, in a long review in the Congressional Record of July 28, 1971, and August 22, 1958. As I wrote it, and as it passed the Congress in 1958, it would not cost a dime in taxes.

I recently gave a memorandum on the Eisenhower Center to District of Columbia Delegate Walter Fauntroy, outlining my views, and he wrote me on April 11, 1974, saying: "I really appreciate the comments you have made in your letter on the Eisenhower Center. I have read them, and I have made such use of the ideas as was possible during the debates. The effort you have expended on this matter is really appreciated. What you have done is very worth while and very helpful." My ideas would save at least $165 million tax dollars on the Center.

I have four items to discuss today, with ideas for providing better use of tax funds, and saving large sums of money to the taxpayers of the District of Columbia and the Nation.

1. YOUR SUBCOMMITTEE MUST REQUIRE WMATA TO IMPLEMENT THE WMATA COMPACT OF 1966

I strongly support the $36 million budget item requested by WMATA and Jackson Graham to pay for the city's share of subway construction costs. I am secretary, a nonpaid position, of the nonprofit National Capital Association for Railroad Travel, Inc.

We believe your subcommittee is dutybound and has a direct responsibility to not provide funds, however, until WMATA implements

the WMATA COMPACT of 1966, with regard to the following mandatory language:

> Article XI, paragraph 51. The Authority shall * * * provide for the performance of transit service with such facilities by contract or contracts with private transit companies, private railroads, or other persons.

It occurred to us that the only reasons the Senate and House Appropriations Subcommittees on the District of Columbia don't require WMATA to implement and carry out this mandatory provision by withholding funds until WMATA quits flouting and breaking the law, is that: (1) You don't know it's there, or (2) you don't know what it means, or (3) you think it is OK for WMATA to break or flout the law, and continue to fund it so it can. Since none of these reasons seemed plausible or reasonable explanations there must be other reasons for continuing to fund WMATA's corporate executives and for paying their salaries, in view of the concern of the Congress over the sins connected with Watergate, the White House, President Nixon, and so on and so on. In other words, they can't be concerned with wrongdoing over at the White House and let the sins of the WMATA executives be ignored. So we asked several officials to comment.

The Secretary of Transportation of the State of Maryland, Harry R. Hughes, wrote us on March 7, 1974, saying:

> With reference to article XI, paragraph 51, of the Washington Metropolitan Area Transit Authority compact, it is true that this paragraph would support the legality of the Authority contracting with a railroad company to provide commuter rail service.

Maryland has just established and is financing its own commuter rail program, after Congress failed during 8 years, since 1966, to require WMATA to implement article XI, paragraph 51, of the WMATA compact. If Congress fails, who will or can hold WMATA to account?

I pointed out this morning the Maryland section commuter rail service. They are going to do that with $6 million, and it takes WMATA $5 million or $6 million. We haven't seen the end of it yet, to provide commuter service. The only reason we can figure they are not implementing this mandatory provision after 8 years—I testified before Mr. Bayh yesterday, he is going to ask the Mayor and WMATA why they don't do it, I would urge respectfully that you ask WMATA and Jackson Graham why they don't implement this.

In other words, we think that they could move 90 percent of the commuters by rail at about a cost of $6 million.

The U.S. Senate on July 9, 1973, approved an amendment offered by Senator J. Glenn Beall, Jr., calling for a study of the economic feasibility of extending Metro to the Baltimore-Washington International Airport just 9 miles from Baltimore. This could add $300 million or more to the cost of Metro, and Senator Proxmire strongly objected during the Senate floor debate. Governor Marvin Mandel wrote me on January 23, 1974, in part, as follows:

> I am writing in response to your letter of January 1, 1974, in which you expressed concern regarding a congressional bill (S. 2047) that would provide for a study of an extension of the Metro rapid transit system to Baltimore-Washington (formerly Friendship) International Airport.
>
> This administration has also had some reservations about conducting such a study without first considering all feasible alternatives—both alternative

modes and alternative routes—for such a connection. If such a study were to be conducted by the State of Maryland, you may be assured that utilization of the existing railroad network would be a strongly considered option.

With respect to your request for comments on Senator Proxmire's position on this bill, I must acknowledge that the high cost of the proposed extensions, which is his primary objection, has also been of concern to this administration. This concern is a principal reason for our position that other, less costly alternatives be considered.

Wiley F. Mitchell, Jr., vice mayor of Alexandria, Va., is also general counsel of the Southern Railway System. He wrote me on January 3, 1974, in his capacity as vice mayor of the city of Alexandria, Va., that:

It is important to distinguish between rapid transit operations, which generally operate on 2-minute headways, and what are commonly known as rail commuter operations. If there is sufficient capacity on existing rails, and if appropriate arrangements can be made with the railroads who own the existing rails, it should be technically possible to operate rail commuter service on existing tracks. However, I do not believe that it would be possible to operate high-speed rapid transit cars at 2-minute headways on existing rails unless all other railroad traffic were removed.

The Washington Star-News, May 6, 1974, carried this item:

Rail passenger service by the Richmond, Fredericksburg and Potomac Railroad or the Southern Railroad ought to be restored for Quantico, Woodbridge, and Manassas, maintains Del. William B. Murphy (I–Manassas). But Atty. Gen. Andrew P. Miller says its doubtful that the State has authority to order reinstatement of rail passenger service already lawfully abandoned.

Representative Stanford E. Parris recently polled his constituents in Prince William, Fairfax, and part of Stafford County. Of those responding, 6,000 said they would use commuter trains if available, and 631 said they wouldn't. The Washington Star-News, May 4, 1974, said it best editorially this way:

The Virginia suburbs—and exurbs—continue to swell rapidly, and rush-hour congestion worsens while the rails through populous areas go unused for commuter purposes. There seems no good reason why thousands of Virginians someday cannot leave their cars in large parking lots along the railroads, and ride trains into the District * * * this will be a determined start in trying to emulate Maryland's good example of providing subsidized rail commuter service into the District. The need may be just as great in Virginia, but it must be documented before a heavy investment is made.

Clearly, the way to document the need for the $5 billion Metro for a modest cost of under $2 million is to have WMATA now implementing article XI, paragraph 51, of the WMATA compact of 1966, even though WMATA has shown no interest in upholding its own WMATA compact of 1966.

Senator J. Glenn Beall, Jr., who has made speeches in the U.S. Senate calling for WMATA to establish a commuter train program under the WMATA, compact, wrote us on February 14, 1974, saying: "I am in general agreement that WMATA has the authority to utilize the potential of the rails in the area."

Recently, Representative Stanford E. Parris, who represents Virginia's Eighth District which includes Prince William County, Fairfax County, and a part of Stafford County, all densely populated, has been trying to get some commuter trains going in northern Virginia. Commuter trains ran from Virginia into Washington up until 1954.

Recently, Maryland established its own commuter train program

with a subsidy of $1 million—which shows how little such programs really cost compared to the $4 million to $5 billion WMATA–Metro system.

Apparently Maryland got tired of waiting on Congress to require WMATA to implement the mandate which Congress laid on WMATA in the WMATA compact of 1966.

Further, Maryland apparently decided that the District of Columbia Appropriations Subcommittees would continue to ladle billions of dollars out to WMATA—without ever requiring WMATA to implement article XI, paragraph 51.

We urge, and request, your District of Columbia Appropriations Subcommittees to act now to require WMATA to implement article XI, paragraph 51, to provide commuter train service in northern Virginia, otherwise Virginia may never get such greatly needed service.

One way, perhaps the only way, to induce WMATA to implement the mandate of Congress in the WMATA compact is to hold up funds until it does.

Chairman Carrington Williams of Falls Church, Va., head of the Financing Mass Transit Subcommittee of the Virginia House of Delegates wrote us on January 24, 1974, saying:

> Dear Mr. Frain: Thank you for your thoughtful letter of January 21, together with the enclosures. I agree with you about the need for using commuter rail facilities as a part of Metro. I have never understood their reluctance to do this, and I first asked questions about this of Metro officials about 6 or 7 years ago.
>
> The legislation referred to in one of the clippings providing for requiring Metro to develop a plan for utilizing commuter rail facilities and introduced by Senator Mathias, had Senator Harry Byrd, Jr., as a copatron. I believe the number is S. 1355, and I have been in touch with Senator Byrd's office about it. The bill was supposed to come up in approximately February of this year for committee hearings in Washington and I hope that it will be favorably reported. I share your concern about the cost of Metro. However, the subject was considered by my subcommittee but it was felt that this was primarily a matter for the U.S. Congress to handle under the Mathias bill, and frankly, we were not equipped with the staff to go into the pros and cons of integrating commuter rail on existing railroads with Metro.

If Congress won't require WMATA to honor the WMATA compact, why bother to introduce and adopt additional mandates such as the Mathias-Byrd-Beall S. 2255.

Virginia Delegate Carrington Williams, like the rest of us, is unable to understand the reluctance of Metro officials to use commuter rail facilities as a part of Metro.

We don't say it is, but, could it possibly be that the reluctance of WMATA to implement article XI, paragraph 51 of the WMATA compact of 1966 is because WMATA officials fear it might be dissovered by them, and by the taxpayers of the Nation, that commuter railroad train programs could take care of 90 percent of the Virginia-District of Columbia-Maryland commuters. If that happened, the taxpayers who are being called upon to pay for the $4-to-$5 billion Metro program, or whatever the final cost turns out to be, might decide that the $4-to-$5 billion program is just to expensive to justify moving the remaining 10 percent of commuters as Metro would like at 2-minute headways.

We believe that Marvand and Virginia commuters can wait for buses and trains like other people, that we ought to use commuter

trains now, that there is no proof that commuters in this Metro area are going to use Metro in sufficient quantities to pay for it's operation without continuing maintenance subsidies after it is constructed.

Right now, the Metro buses are running a huge many million dollar deficit.

When the Metro subway 2-minute headway system is constructed Congress will be faced with the prospect of being forced to pay huge sums of taxes to pay for Metro subway as well as Metro bus deficits.

There is another reason to expect that the Metro deficits will grow ever larger, and that Congress will be faced with the demand that it meet these certain deficits, with tax funds, of both bus and the subway operations and maintenance.

On May 6 the Alexandria, Va. City Council decided that sky-rocketing Metrobus operating deficits may make it necessary for the city to withdraw from the Metrobus system and set up a bus operation of its own. Vice Mayor Wiley F. Mitchell warned, according to a Washington Post report (May 7, 1974) that more than one-third of Alexandria's total real estate tax revenues would go to Metro next year.

On May 3, 1974 the Washington Post brought us this news—and I quote:

"The original cost of the 98-mile system, as authorized by Congress in 1969, when it approved a combined local-Federal funding program, was $2.5 billion. Late in 1970, the official figure was increased to $2.98 billion. Yesterday's total was up $480.7 million from the 1970 figure, or just under $3.5 billion.

"Schuyler Lowe, Metro comptroller, said the agency's financing program contemplates an outlay of $2.98 billion, and the extra money to cover the $3.5 billion or higher cost of Metro) will have to be found somewhere.

You guessed it, Mr. Lowe wants Congress to pick up the tab. Read on——

Costs up to $3.7 billion could be absorbed, Lowe said if Congress were to enact a bill introduced by Representative Joel T. Broyhill (R-Va.) and others providing for 80 percent Federal contributions toward Metro construction, instead of the current 75 percent Federal share.

We want to go on record here today in 100 percent, indeed 1,000 percent support of the bill by Rep. Joel T. Broyhill to have Uncle Sugar provide 80 percent Federal contributions toward Metro construction, we join Metro and Schuyler Lowe in their enthusiastic support of Congressman Broyhill's 80 percent bill.

We urge every Member of Congress to vote for it, especially since Congress seems to be on an uncontrolled spending spree where Metro is concerned.

Everything Metro wants, Metro gets, just like Lola, the temptress, in the hit musical, "Damn Yankees," Congress responds to Metro, and socks the taxpayers.

We are, of course, fully aware that no other rapid transit system in any other city gets even 75 percent Federal funding—but then, who knows, maybe a Senator or a Congressman will ride Metro—and anyway, commuters of Maryland-Virginia-District of Columbia can't afford, their time is so valuable, they can't afford to wait like commuters who ride buses and commuter trains in other cities.

Other cities have had to plan more carefully, they can't afford to follow Metro's example, because they know Uncle Sugar isn't going to be there to bail them out. Not having a pipeline to the U.S. Treasury, they have been forced to turn to inexpensive commuter train pro-

grams, they have not run rapid transit-2-minute-headway systems all over their metro regions, they have not built expensive parallel trackage duplicating and not making full use of existing railroad networks, so forth, so forth.

Since Congress, on the recommendations of the Senate and House District of Columbia Appropriations subcommittees, has chosen to pay the bill, whatever it is, however much it is that Metro presents, without ever bringing in independent experts to advise Congress, the citizens of this perpetually broke city have no recourse but to support the Broyhill bill to provide 80 percent of the cost to be absorbed by the Nation's taxpayers.

After Representative Broyhill's 80 percent bill for Federal funding is adopted, we will urge Representative Broyhill to introduce a bill calling for 90 percent, or add the 90 percent feature on the floor to his 80 percent bill as an amendment.

The only way any other city in the United States can afford a Metro-type program is for the Federal Government to pay at least 80 or 90 percent of the cost, both for construction and maintenance.

When the full cost of Metro becomes apparent, we think there will be a wholesale defection from Metro, and Metrobus, following the example of Alexandria, Va. on the Metrobus program—unless, that is, Uncle Sugar picks up 80 or 90 percent of the cost.

2. The District of Columbia School budget request—Congress must answer this question: *Are District of Columbia public schools in full compliance with the U.S. Supreme Court?*

I wrote to Mrs. Sizemore inquiring if the District of Columbia Public School System was in full or substantial compliance with the education decision of the Supreme Court in *Lau* v. *Nichols*, 42 U.S. Law Week, 4165, decided unanimously January 21, 1974. In this important education case, the Supreme Court ruled that public school systems are required by Federal law to take positive action to help children who do not speak English. From what Mrs. Sizemore has provided, it may be doubted that we are doing as much as we should be doing to achieve full compliance with the law. Partly this is due to dropouts, and partly to failure to involve the Spanish-speaking parents and families in a really positive way, and their possible contributions are ignored. The Chinese have similar problems.

We urge your District of Columbia Appropriations Subcommittee to help improve the District of Columbia Public School System, and bring it up to the forefront in full compliance with the law, and to require it to fully implement this momentous and historic Supreme Court decision.

The Washington Star-News (Feb. 20, 1974) reported a recent session of the District of Columbia City Council which dealt with this problem, and it seems many children in the District's Spanish-speaking community are not in school because of fear their parents, who are in the United States illegally, might be deported.

Rev. Raymond B. Kemp, a school board member, as well as a Catholic priest, was quoted as saying: "We can't find 1,000 Spanish-speak-

ing children in public and private schools." He said the District's Spanish-speaking community consists of anywhere from 10,000 to 100,000 persons, depending of whose estimate is used." I submit, if they don't know whether there are 10,000 or 100,000, it makes quite a bit of difference. If they can't find 1,000, that means if they can only find 1,000 kids in the school, if there are 10,000, that means that 9,000 school children of Spanish origin are missing in education.

I submit that we ought to inquire on this, and I hope you will ask the Board of Education for further documentation on that point.

Clearly, the District of Columbia Public School System is not in touch with, or in control of, the situation and the Spanish and Chinese children, and must improve greatly.

3. Is the Eisenhower Memorial a true Presidential memorial, and does it belong on the Mall or on a major Federal site like other Presidential Memorials?

Growing interest has been expressed in an "Alternative Plan" by a local, respected businessman, Laurence Jacobs, owner of the Connecticut Optical Co., 929 H Street NW., to locate the proposed Eisenhower Memorial Civic Center on the Mall, or on some other superior site equal in importance to the sites given the John F. Kennedy Memorial Center for the Performing Arts.

Laurence Jacobs is a friend of mine, and he has given me permission to include in the hearing today, as part of my remarks, letters he has received from several Members of Congress, and from District of Columbia City Councilman Tedson J. Meyers.

Congressman Louis Stokes writes—

"Your proposal is certainly a logical and reasonable solution to the current situation. I think your proposal is very worthy of additional study.

District of Columbia Delegate Walter E. Fauntroy writes—

I really appreciate the comments you have made in your letter on the Eisenhower Center. I have read them, and I have made such use of the ideas as was possible during the debates.

The effort you have expended on this matter is really appreciated. What you have done is very worthwhile and very helpful.

Congressman Bill Chappell writes—

I appreciate having the benefit of your views and have read your alternative suggestions with a great deal of interest. Certainly this is a matter which concerns all District of Columbia residents, particularly those of you who will be displaced by the building of the Center. I firmly believe that we should study all the alternative proposals and weigh very carefully the sentiments of all those involved in this project. You may be sure that I will keep your suggestions in mind as we deal with this proposal further."

Congressman Romano L. Mazzoli writes—

I think the project would have been better developed along the lines you suggest . . . The present concept of the center is not satisfactory to me and I have voted in favor of submitting the question to a referendum and against final approval of the present plans.

Congressman Ancher Nelsen wrote:

This will acknowledge your earlier correspondence, with enclosure containing an "alternative plan" for relocating and financing the Eisenhower Civic Center, setting forth your views on the Center.

As you no doubt are aware, the House took up the matter of a financing plan (H.R. 12473) on April 8, 1974, and that measure was defeated. Based on the

statements of the business community leaders and others, I would assume that the Civic Center project will not be taken up by the Congress, at least in the remainder of the 93d Congress.

Congressman J. Edward Roush wrote:

Thank you for your letter and the copy of your proposed compromise plan for the Eisenhower Memorial Civic Center.

I appreciate your interest in this project and in the problems of the Chinese community of Washington.

Recently, I ran across an article by Clark Mollenhoff in the Des Moines Register of April 15, 1974, which reported that Senator Dick Clark (Democrat of Iowa) has proposed changing the name of the controversial Hirshhorn Art Museum of the Franklin D. Roosevelt Gallery of Contemporary Art.

According to the newspaper article—and I quote:

Senator Clark declared that "it was a serious mistake" for the Federal Government to have agreed to name the near-completed structure after Joseph H. Hirshhorn, a wealthy New York art collector who has been convicted in Canada on international money manipulation charges.

The Des Moines Register report goes on to say:

Hirshhorn has a record of convictions in Canada for illegal money manipulation, and he has been under investigation by the Securities and Exchange Commission on a number of occasions in connection with questionable stock transactions.

Before a House committee he was castigated as an international swindler, and he was later identified before a Senate investigating subcommittee as having links with a racket in stolen securities.

What I can't understand is why the Federal Government would give a splendid site on the Mall to a memorial to such a person as Hirshhorn, and pay for his memorial, and for its upkeep, for staffing it, for treating his collection as of major importance, and treat Hirshhorn as a person altogether worthy of congressional and White House recognition, support, and someone to look up to and pay taxes to display his art collection.

It seems to me ridiculous, to have a memorial on the Mall to a convicted stock manipulator and not put the General Eisenhower memorial on the Mall.

Yet, at the same time, the same Congress has refused to provide a similar site on the Mall for the Presidential memorial of President Eisenhower, and has assigned it to an inferior, 10-grate site.

So the question must be asked, is the Eisenhower Memorial a true Presidential memorial, and does it belong on the Mall or on a major Federal site like other Presidential memorials?

If the Eisenhower Memorial were give a superior Federal site it would be, really, quite easy to raise funds for it by private contributions and it wouldn't be necessary to force District citizens to pay the entire cost of it plus its deficits over 30 years. Not one dime has been raised outside the District for the Eisenhower Memorial, while millions of dollars were so raised for the Kennedy Memorial Center for the Performing Arts. Yet grateful millions remember General Eisenhower as head of the allied forces that destroyed the Axis powers and their war machines.

Only two public witnesses, Charles Cassell and I, testified for the Eisenhower Memorial at the crucial August 9, 1972, joint hearings

on the bill, H.R. 16199. The bill had been introduced just 6 days before, most District citizens knew nothing about it, no hearings had ever—this is a vital point—been held on it by the District of Columbia City Council, or the National Capital Planning Commission.

The only hearings were held in October and November 1973, a year after Congress passed it.

Mayor Washington and John Nevius, District of Columbia City Council chairman, lacked proper legal authority to testify in favor of it, since the legally required hearings were not held.

Let me quote a paragraph or two from the brief for the appellants filed by attorney Robin Ficker in the case, No. 73-2261, of *Lee Foo, et al, Appellants* v. *National Capital Downtown Commitee, Inc., et al*, filed with the U.S. Court of Appeals on April 2, 1974:

> Mayor Walter E. Washington and Chairman John A. Nevius of the District of Columbia City Council testified strongly in favor of H.R. 16199. Chairman Nevius told the Joint Hearing of the Senate and House Public Buildings Subcommittees at page 6 of the hearings in his testimony that: "On behalf of the city council, I would like to say first we endorse wholeheartedly the remarks of Mayor Washington this morning on the merits and desirability of H.R. 16199." This testimony persuaded Congress to adopt the Eisenhower Center Act. H.R. 16199 was introduced August 3, 1972, and the cited hearings were held August 9, 1972. The District of Columbia City Council never held public hearings on H.R. 16199 or anything similar to this bill prior to the testimony of Mayor Washington and Chairman Nevius on August 9, 1972. This their testimony was illegal as it ignored the duties and responsibilities of the District of Columbia City Council to hold public hearings on major local projects and programs. It reduced the District of Columbia City Council to a nullity. The District citizens who were to pay for this center were denied all voice in deciding where it would be located, or if it should be built at all. Other things, such as housing, with far higher priorities, were ignored as were the rights and needs of the Chinese community.
>
> Pages 17 and 18 of the published 'Joint Hearing Before the Subcommittees on Public Buildings and Grounds on H.R. 16199 and Related Bills of August 9, 1972. On these pages we find Congressman Clarence E. Miller (Republican of Ohio) repeatedly asking if hearings on the site and acquisition of properties were going to be held, and being told by Representatives Kenneth J. Gray and Daniel H. Shear of the NCPC that such hearings were not going to be held and that the only hearings would be held on design, plans, etc. * * * According to Congressman Gray then, the citizens to be displaced, the Chinese community and the District's taxpayers, and the District of Columbia City Council would be deprived of any voice at all, or any choice in the matter. * * * Clearly involved here was a denial of due process guaranteed by the fifth and 14th Amendments of the U.S. Constitution.

I question the legal right of Congress to proceed with the Eisenhower Memorial and the right of Congress to fund it, or to require District citizens to pay for it, until the legally required hearings have been held by the District of Columbia City Council and the National Capital Planning Commission on the questions of site and acquisition of properties, and especially until the questions of the denial of due process have been answered by such full and complete hearings.

I know the Congress voted 4 to 1, 276 to 669, in favor of a referendum. I suggest that we go to the people, go to this community with a proposal, No. 1, the Board of Trade plan, which is the one supported by the Mayor, and let the Mayor defend that. The other proposal is to have it placed on the Mall and paid for by public contributions, not tax funds but public contributions. If you gave it a site comparable to that given to Mr. Hirshhorn's personal museum on the Mall, that people of this city would vote overwhelmingly for putting it on the Mall and paying

for it like they did with $15 million from public funds with regard to the Kennedy Center.

I wrote that legislation. When I got it through the Congress in 1958 it was free. There wasn't a cent in it. Congress put the money in it later and I fought that.

Does $2 million recreation budget item ignore needs of Spanish and black low-income families in Adams-Morgan for housing and jobs?

The Washington Post published an article on March 25, 1974 titled "Adams-Morgan: Community Divided", saying that the area's residents are split on whether the renovation of housing trend is desirable.

The article quotes Walter Pierce, chairman of the Adams-Morgan Organization as saying: "All I can see is these young whites moving in here from the suburbs as a result of your newspaper articles. I will not discuss it with you."

The Post article quotes Marie Nahikian, director of AMO, as saying: "The people at the Morgan school have worked very hard for a new school that's now being built." It is one of the most elaborate public school construction projects in Washington history. 'But there's also real estate speculation going on around the school and they may never get to use it. We're planning for a community that may not exist if we don't get a handle on the speculation. Maybe what we need to do is say right out that we don't want any more white people in this community.'"

The Washington Star-News (April 11, 1974) published an article titled "Adams-Morgan: Sign of Growing Unrest" which reports this ominous development—the placing of a large sign on a brick wall of a building at 18th and California Streets, NW., which reads:

"Beware Whitey Blacks left SW, Georgetown & Capitol Hill. Whitey it's your turn now! Blacks are here to stay Whitey."

The Star-News article went on to say:

"Most residents of the ethnically-mixed Adams-Morgan community, including City Councilman Tedson Meyers, believe the message is directed at speculators and real estate men, but the wording has caused concern for some families."

The Columbian, a small neighborhood newspaper, published a letter by Walter Pierce on May 2, 1974 explaining the sign—the letter said:

"If our community is to remain the true American dream then its going to take all of us working hard to keep the reality real. We are going to have to come up with some plans that will keep our neighbors here with us as one happy family."

Some residents in the community think the sign was responsible for several recent attacks on the police, both black and white policemen. Importantly, AMO's executive committee, voted to have Walter Pierce, chairman of AMO, remove the sign because it was divisive in the community and gave the wrong impression. The sign has been partly obliterated. Everyone is concerned about the housing and jobs issue and wants action.

I thought more was needed than inflammatory rhetoric, and I developed a housing plan which was reported on the front-page of The InTowner in April 1974. On May 16, 1974 The Columbian published a 17-point "Housing Platform" adopted by AMO's Housing Committee. All these articles are included as part of my testimony.

Taken together, these steps show an enormous concern for housing in the Adams-Morgan area.

Housing, and what is done about it by Congress, the White House, and the District of Columbia Government to improve the housing and job conditions of the poor, Blacks, Spanish, whites, in Adams-Morgan, is a sensitive and explosive issue. Something must be done now, tomorrow may be too late.

The Adams-Morgan area is a matter of great concern to the Spanish-speaking citizens of the city, since a majority of them live in the Adams-Morgan and nearby areas such as Mount Pleasant. Naturally, they are deeply interested in housing, too, since they live in the city's worst housing.

The Spanish leaders are, without doubt, the poorest paid, and the worst housed, and the most recent arrivals in the District of Columbia.

Carlos Rosario, head of the District of Columbia Spanish Affairs Office, and the Spanish advisory groups, were successful in persuading the Inland Steel Co. to agree to build housing on the Shapiro tract. On May 17, 1973 Mr. Rosario testified before the District of Columbia Recreation Department on the plans for housing use of the Shapiro Tract, he said, among other things ——

We are concerned here with the proper use of the Shapiro tract, consisting of 5½ acres on Adams Mill Road. This tract could and should provide housing for the Spanish-speaking people who need housing, decent, safe, and sanitary housing, more desperately than any other segment of population in the District of Columbia.

When I see the hundreds of thousands of fine homes occupied by black families in the finest residential areas of Washington I can only feel envious and a keen sense of the fact that the Spanish-speaking people are living in the worst housing in the city which is the Nation's Capital.

This is the reason we have looked with such hope to the Shapiro Tract, and the generous offer of the Georgetown-Inland Steel Corp. to build housing for the Spanish-speaking families and others on this attractive site.

The city is now moving ahead to build a large playground for community use at the Morgan School site. Three apartment houses have been demolished, the Congress has provided $688,000 to build and provide a fine playground.

To say now, that this is not sufficient, but that we need 5½-acres of additional playground space two or three blocks away is to be unfair and unrealistic.

To many of the Spanish-speaking families the demand for a park and playground on the Shapiro tract appears to be a desperate and ill-intentioned move to deny them proper housing.

The National Zoo is a tremendous recreation facility now. It is due for a $35 million face-lifting and improvement program so that everyone in the Adams-Morgan area can use it. It is adjacent to the Shapiro tract.

Then there is the Rock Creek Park with its hundred of acres, nearby.

To turn more and more space into playgrounds, in the face of the desperate need for housing by my people—this is not using the Shapiro tract as it should and must be used.

The Adams-Morgan urban renewal project was proposed for the Adams-Morgan area in 1960 and it was studied for 5 years. The Shapiro tract was never, not once, considered for recreation, housing, nor was it ever included in the boundaries of the Adams-Morgan project.

Frankly, I do not know how much recreation space the Adams-Morgan area needs. I do know that it has tremendous advantages over other areas now—the National Zoo, Rock Creek Park, Meridian Park, Kalorama Park, the recreation facilities in the $9 million new Morgan School to be known as the Bishop Reed School, the 2½-acre Morgan

School Playground funded by Congress in the 1972 budget for $688,000, these are unmatched in other areas which envy us these extensive recreation areas.

The District of Columbia Recreation Department, and the District government do not count the Federal facilities such as Rock Creek Park, the zoo, Meridian Hill, and Kalorama Park—these are considered outside the purview of the Recreation Department's facilities—and many citizens believe that only facilities owned and controlled by the District of Columbia. Recreation Department are "recreation" facilities.

It is a fact that the Shapiro tract is underutilized, it is a very large area, and the people who use it are more mostly gathered near the southeast portion.

Other cities with multiple needs have solved them by combining uses, for instance, housing, education, and recreation are combined in order to make maximum use of a large prime tract. Perhaps this is the solution to the Shapiro tract.

I myself have supported multiple uses for the Shapiro tract, that is, housing, education, and recreation, with shops to serve the families living there.

Surely, if the new $9 million Morgan, now Bishop Reed Elementary School can provide extensive indoor facilities for community use the year round, a housing, education, and recreation complex on the Shapiro tract could do as much, and should.

Community groups are divided on the use of the Shapiro tract for recreation purposes only, and some have not taken a position. Here is a rundown on the position of community groups on the subject in one poll taken only a few days ago—

> The Spanish community wants housing and a bilingual school on the Shapiro tract. AMO fought housing, but supports a bilingual school and recreation use, on it. Midway Civic Association (black led) has not taken a position. Kalorama Citizens Association (white led) supports recreation use. Dupont Circle Citizens Association (white led) has not taken a position. Several church-supported Spanish groups support housing on it. The businessmen in the area have not taken a position.
>
> Adams-Morgan Federation which includes blacks, Spanish, whites, supports multiple uses of the Shapiro tract including housing, education, jobs, and recreation.
>
> Kalorama Triangle Restoration Society hasn't taken a position.
>
> Biltmore Street Association hasn't taken a position.

In conclusion, I should call your attention to the fact that James Banks, housing adviser to Mayor Walter E. Washington, according to the Washington Post (May 4, 1974) testified before the Senate District of Columbia Appropriations Subcommittee that recent influxes of new residents in Adams-Morgan, Dupont Circle, and Capitol Hill, had created a shortage, in all three areas, of low- and moderate-income housing.

Consequently, I have developed a housing program—and I submit it as part of my remarks, including my correspondence with Mrs. Katharine Graham of the Washington Post. It seems to me that the

city must provide jobs, housing, and stores in our area. Recently, the National Zoo has been scheduled for a $35 million improvement program. Surely Adams-Morgan citizens are entitled to equality with the animals in the zoo which is to be the best zoo in the world. Our area should be just as good.

I would suggest this. Yesterday, before Senator Bayh's committee, Walter Pierce, who is head of the Adams-Morgan organization made an impassioned plea for the use of the Shapiro tract for the use of the Ontario Lakers. The point is, I think that spending $2 million just for recreation use is not feasible, in view of the fact—and I submit this as part of my testimony—in 1971, you held a hearing and appropriated $688,000 for the 2½ acre Morgan Playground. That playground, after more than 2 years, has not yet been established. That is the reason for the thrust for the recreation use of the Shapiro tract.

What I have here is an article from the Columbian. I raised some particular Ned at a number of public hearings. The city government apparently got the appropriations, sat on it for 1 year without even knowing they had it, or maybe they knew it but they didn't do anything about it.

This committee should move immediately to have that recreation playground attached to the Morgan School, which also has indoor recreation facilities and a 2½-acre playground. Establish that at once. The city is moving slower than molasses in January. What you need to do is get them off the dime on that and get some recreational facilities up there.

One problem that came up with Mrs. Matthews from Edgewood Civic Association before Senator Bayh yesterday is that for 8 years they have been denied recreation facilities. She made a very sound point and Senator Bayh said he was going to ask the city government about it. They made the very good point that apparently the squeaking wheel gets the grease. They have been silent for 8 years and got nothing and Adams-Morgan has got the Rock Creek Park and National Zoo and hundreds of acres altogether, Meridian Hill Park and Kalorama Park. If you look at the two areas, Edgewood Civic and Kalorama, you will find that Kalorama is doing very nicely as far as recreation, but there isn't a dime in this budget for jobs or housing in the Adams-Morgan area.

I think, as Mrs. Matthews said yesterday—and she got great support from the audience—you get the idea after a while that Congress is just interested in having people play. I think of what we could do if we had multiple use of the Shapiro tract for housing, with stores underneath providing jobs, with maybe a bilingual school to take care of the Spanish who are being short-changed in this regard, that other cities use in landlocked tight areas, they use tracts for multiple uses and recreation could be indoors like it is in the Morgan School, called the Bishop Reed School and serve the entire community the year round.

The point is that the Shapiro tract is underutilized at this point in history. I think you ought to look at the 2 acres, Edgewood Civic and Kalorama.

Mr. NATCHER. Thank you very much, Mr. Frain.

WITNESSES

MRS. VIRGINIA L. MATTHEWS, SECOND PRESIDENT, EDGEWOOD CIVIC ASSOCIATION
CHARLES HILL, BLOCK COORDINATOR, EDGEWOOD CIVIC ASSOCIATION

Mr. NATCHER. Our next witness is Mrs. Virginia L. Matthews and Mr. Hill. We are glad to have you both here.

Mrs. MATTHEWS. Mr. Hill is block coordinator plus a lot of other things in our civic association.

Mr. NATCHER. We are delighted to have both of you. Go ahead, Mrs. Matthews.

STATEMENT OF MRS. VIRGINIA L. MATTHEWS, VICE PRESIDENT, EDGEWOOD CIVIC ASSOCIATION

Mrs. MATTHEWS. My name is Mrs. Virginia L. Matthews, I am second vice president of the Edgewood Civic Association, I am an elected delegate to the citywide District of Columbia Federation of Civic Associations, and I live at 506 Edgewood Street NE.

The Edgewood section will have more than 50,000 people, it is bounded by North Capitol Street NE. on the east, 9th Street NE. and the Baltimore and Ohio Railroad on the west, Michigan Avenue on the north, and Florida Avenue on the south. It is south of Catholic University. A major housing development, Edgewood Terrace, is being built.

Our area needs recreation facilities desperately, and we have been trying to obtain these needed facilities for 8 years without success.

We need particularly a completely equipped field house such as Congress has provided in the Rosedale area. The Adams-Morgan area has been provided indoor recreation facilities as part of the new $9 million Morgan-Bishop Reed School and recreation and community center. The Government Printing Office is coming to our area, and other projects too. When we learned, just recently, that our request had been dropped from the 1975 budget by the District of Columbia City Council, we decided to come and plead our cause before you today. Our area is developing, major projects and our thousands of families need help.

We were told, when we inquired, that other areas, such as Adams-Morgan, get such favored treatment because they are good at making their demands heard by the Recreation Department, the City Council, the Mayor, and the Congress.

We are now convinced that the squeaking wheel gets the grease, as the saying goes.

Congress and the District of Columbia government have provided recreation facilities not where they are needed most, but where the people are most vocal, and where the newspapers and television cameras concentrate their attention.

Take the Adams-Morgan area, for instance, the budget requests $2 million for a new 5½-acre playground on the Shapiro tract near the

zoo and Calvert Street Bridge. But, that fortunate area is adjacent to beautiful Rock Creek Park and its hundred of acres, for recreation, and enjoyment, while our area is becoming more and more impacted. Adams-Morgan is adjacent to the national zoo, with its magificent provisions for recreation and education. The zoo is getting a $35 million improvement program which will make it the best zoo in the world.

Then there is the 10-acre Meridian Hill Park, one of the most beautiful in the world. This is at 16th and Florida, adjacent to the Adams-Morgan area.

Not to forget the 2-acre Kalorama playground on Columbia Road and 19th Street NW.

But this is only the recreation facilities provided, and under the control of, and paid for by the Federal Government, and maintained by the Federal Government, which are adjacent to and in the Adams-Morgan area and immediately available to its families. So we have both Federal and city recreation projects side by side in the Adams-Morgan area, and the city doesn't count the Federal facilities which are not under its control. But they are there, and they are used by all people.

Then there is the magnificient and expensive recreation facilities provided in the new $9 million Bishop Reed new Morgan Elementary School which will replace the old Morgan Elementary School.

Attached to that will be a 2½-acre playground, which Congress has provided $688,000 in the 1972 budget to establish.

Now, there is this budget item for still another playground in the Adams-Morgan area next to the Adams Mill Road entrance to the zoo, and only two blocks from the 2½-acre playground of the $9 million Bishop Reed new Morgan Elementary School.

If Congress continues to favor Adams-Morgan, and continues to deny our area needed recreation facilities, the 50,000 people in the Edgewood area will just have to move to Adams-Morgan.

We don't know what Adams-Morgan has got that we haven't, that makes them so favored, but we intend to find out. Maybe you can tell us.

We drove through Adams-Morgan the other day, we think the Adams-Morgan area needs housing, and jobs a lot more than it needs another $2 million, 5½-acre playground.

We saw a sign on a brick wall near the old Morgan School, which said—

"Beware Whitey. Blacks left Southwest, Georgetown, and Capitol Hill. Now it's your turn ! ! Blacks are here to stay."

That sign tells us that housing and jobs are needed in Adams-Morgan, not more playgrounds and recreation space and facilities—which must be coming out of the ears of Adams-Morgan residents. It should tell Congress something too.

We deplore such racist signs. They divide a community, they set people against each other. Congress should insist on housing and jobs in Adams-Morgan, not more play areas.

The District of Columbia City Council and the Office of the Mayor haven't provided 1 red cent for housing or jobs in the Adams-Morgan area, but are asking for a total of $2,688,000 for a total of 8-acres of playground space within two blocks of the new Morgan School. This is a matter of misplaced priorities, upside-down thinking.

Children will grow up thinking Congress doesn't believe in work, but wants everyone to play.

We urge your subbcommittee to tour the Edgewood area, and the Adams-Morgan area and see for yourselves which area needs recreation space.

We urge you to (1) provide the long and desperately needed fully equipped field house in the Edgewood area; (2) insist that the District of Columbia government establish the 2½-acre Morgan School (Bishop Reed) playground which has not been established yet—after 2 long years—insist that it be established immediately; and (3) provide jobs and housing in the Adams-Morgan area before it explodes into violence, or other things happen.

We hear the police have been attacked several times and said, "Beware, Whitey." A racist sign was put up sometime in February this year. In any event, you should look into these matters and act on them now.

Mr. NATCHER. Thank you very much, Mrs. Matthews. We want to thank both of you for appearing before our committee at this time.

OFFICE OF YOUTH OPPORTUNITY SERVICES

WITNESS

PHILIP B. STEWART, DIRECTOR, NEIGHBORHOOD PLANNING COUNCILS 2 AND 3

Mr. NATCHER. Our next witness is Philip B. Stewart. We will be pleased to hear from you.

Mr. STEWART. Thank you, Mr. Chairman. Neighborhood Planning Council's No. 2 and No. 3 appreciate this opportunity to speak in support of the budget request for the Office of Youth Opportunity Services as recommended by the District of Columbia City Council.

In 1968, the Mayor's Office of Youth Opportunity Services was created to administer the programs of the 20 NPC's. This office has provided continual support for the NPC's and performed the vital function of the city's sole youth advocate, since all its dealings are exclusively with youth.

NPC No. 2 and No. 3 encompass an area of Northwest Washington north of Massachusetts Avenue to the Maryland line and west of Rock Creek Park. The areas are divided by Connecticut Avenue. The young people of NPC's No. 2 and No. 3 attend the same schools, frequent the same places, and are linked in many other ways. For this reason, NPC No. 2 and No. 3 have worked very closely together.

The membership in the NPC is open to all residents within the geographic area over age 13. Current NPC No. 2 and No. 3 members number over 1,200. The council meets on a monthly basis.

As outlined in the NPC bylaws, NPC No. 2 and No. 3 strive, "to provide the structure of adult and youth participation in the development implementation, and the evaluation of programs for children and youth in our designated areas." Our most important emphasis is on the youth involvement for it is this that sets the NPC's and youth opportunity services apart from other agencies.

The initial guidelines on youth programs envisoned, "providing youth with a formal voice in the planning and implementing programs

in which youth increase their ability to deal with problems affecting their lives." This kind of youth involvement is not easily attainable but it is also the most valuable and necessary. Youth involvement in NPC No. 2 and No. 3 has had its ups and downs. But our experience with those programs that have been planned primarily by youth rather than adults is that they are the most effective and gratifying. We feel that youth-planned programs have gone a long way to convince the young people in our area that the NPC is really their structure.

Naturally with the youth having no voice in the political process, the existence of a strong independent youth agency such as youth opportunity services is vital. It is only such advocacy from a central agency that makes community-based youth programs a possibility. It is not enough to have this important function delegated to a small arm of a larger agency, for the young people will be neglected. NPC No. 2 and No. 3 strongly oppose the transfer of youth programs to any other District agency, where youth voices would go unheard.

I will now briefly comment on the planning process and the programs which have been operating in our area. Planning begins over 3 months prior to the final commitment of funds. Ten elected adult and youth board members start committee meetings; to consider what are the needs of the community, to enlist a wide ranging group of proposals, and to consider criteria for funding decisions. This scanning, followed by budget cutting provide a learning experience for the youth. Many hard decisions are made by the youth among worthwhile programs.

During this planning process our liaisons with YOS, the field technical assistants keep the NPC's informed as to what funding levels we may expect, how to keep our programs within guidelines, as well as offering other suggestions to facilitate the process. On several occasions, to further clarify, Director James L. Jones journeyed to our, monthly meetings. This kind of support has been critical to our success.

The end product of this lengthy process is what the members of NPC 2 and 3 consider to be a set of programs that do reflect our stated goals—community planned programs with a large amount of meaningful youth input. It has drawn the community together and been a learning experience for the youth.

NPC 2 funded 15 programs with their $20,550 budget and NPC 3 funded 17 on $21,660 in fiscal year 1974. Some of these were jointly funded since it was well known that the participants would be drawn from both areas. Sixty-six youths were hired in staff positions for these programs as compared to 11 adults. In all the programs reached over 12,000 young people.

Two of the 1974–75 projects are being planned entirely by youth. First is the bicentennial neighborhood history project. This is an outgrowth of a program cosponsored with the District of Columbia Bicentennial Assembly last year. Three youths have written a proposal for the continuation of the research of the history of Northwest Washington. Professionals have been selected from area universities and historical societies to consult with the youth. The young people will go out and interview senior citizens and do research in libraries to obtain material. The results will be published in a magazine which will be sold in the area to raise funds.

The second of these programs is Outreach. With a core staff consisting of five youths, the project is branching out in several directions, including a youth assistance program for the elderly, an employment apprenticeship program, an antismoking campaign, a videotape workshop and limited peer counseling. All the programs were originated by youth and organized by the youth staff. The result of this program has been to greatly increase the number of youth learning about the NPC.

Either assistance or formal proposals came from many established community groups including, the District of Columbia Recreation Department, church programs, Citizens Associations, the Boys Club, the District of Columbia Bicentennial Commission, National Park Service, Public Schools, Roving Leaders, Community Care Services of D.H.R., and Special Approaches in Juvenile Assistance. The programs they submitted to the NPC included youth and teen centers at three locations, a tumbling and gymnastics program, various workshops and others. Still other groups supported our programs in other ways. The "Summer of 1973" brochure which is enclosed in our folder was made possible by a $1,000 grant from the National Petroleum Council. Community businessmen donated $250 for a program whose funds ran short. The District of Columbia Bicentennial Assembly supported the Neighborhood History Project with a grant of $600 for staff salary and 19 youth staff positions. The Uptown Citizen, and the Potomac Current newspapers helped with publicity. Space was donated to several projects by the District of Columbia public schools and several churches. Many parents offered volunteer time. In all, this moved us considerably beyond our budget.

Finally, in any area the NPC feels is not covered by these programs, the NPC has set up a new program under their direction. The job Opportunity Service is one of these, started to get the youth and the jobs in our area together. The administrative unit which handles the coordinating all the NPC activities, is another.

One of our greatest needs has been a central location to coordinate our programs. With the assistance of Dr. Jones and YOS, we are pursuing gaining occupancy of the old No. 8 Precinct Building which we would convert into a youth assistance center and the NPC 2 and 3 administrative unit. All our programs await the much anticipated swimming pool scheduled to be built at Wilson High School in the next few years.

NPC 2 and 3 have made much progress toward establishing successful youth programs. The Office of Youth Opportunity Services has made it possible through both technical assistance and serving the needs of the youth. YOS has ventured into areas that might have gone unnoticed because they have youth as their only constituency. This is the most effective way to keep communication open between youth and adults. Therefore we heartily support the Office of Youth Opportunity Services for their commitment to the youth of this city, and hope that they will receive their budget request.

Thank you.

Mr. NATCHER. Thank you very much, Mr. Stewart. We appreciate your appearance before the committee.

WITNESSES

MRS. MARTHA GALDI, REPRESENTATIVE, COMMUNITY TASK FORCE ON CHILD WELFARE REFORM
FRED TAYLOR, EXECUTIVE DIRECTOR, FOR LOVE OF CHILDREN (FLOC)

Mr. NATCHER. Our next witness is Mrs. Martha Galdi. You have with you Mr. Fred Taylor, do you?

Mrs. GALDI. Yes, sir.

Mr. NATCHER. Mrs. Galdi, for your information this gentleman with you is from southwestern Kentucky. He has a lovely wife. He has a wonderful family. He is from a wonderful family and he married into a wonderful family. He did just exactly the same thing I did, Mrs. Galdi. He married a girl a whole lot smarter than he is. He did just exactly what I did. Fred, it's a pleasure to have you.

Mrs. GALDI. Would they happen to be from Kentucky?

Mr. NATCHER. His wife's folks are from Nashville, Tenn., in Davidson County. Fred was born in southwestern Kentucky, from one of the finest families from my State. I say that to you frankly. Down through the years, Mr. Stokes and Mr. Myers, as you know, Mr. Taylor has appeared faithfully for a great many years in regard to the foster children setup here and children generally. After a long time, we succeeded in following his suggestions and finally closed Junior Village. Each year when the District of Columbia officials would come in, Mrs. Galdi, asking for an additional building for Junior Village, we would say to them that to that extent they were admitting defeat in taking care of homeless children as they should be. And we believed it.

We are delighted to have you, Mrs. Galdi. We would be pleased to hear from you.

Mrs. GALDI. Thank you.

Mr. Chairman and members of the subcommittee: My name is Martha Galdi of 3851 Porter Street NW., Washington, D.C. I represent the Community Task Force on Child Welfare Reform, a community coalition which includes members of FLOC (For Love of Children Inc.), the National Association of Social Workers, the Council on Adoptable Children, the Georgetown law training program and other interested citizens. I am here today to discuss the fiscal year 1975 District of Columbia budget as it relates to children who are, or may become, wards of the District government.

The fiscal 1975 budget document indicates that it is a principal goal of the Department of Human Resources to strengthen family life in order to prevent children from becoming wards of the city, and in the case of children who are already wards to adequately meet their needs. However, the budget discloses no apparent plan to reach this goal.

Units of specially trained workers providing protective services for children have repeatedly been proven an essential and effective tool for keeping families together and forestalling the need to place children in public custody. The budget discloses the intent to so change the

unit that presently exists in the Department of Human Resources to such an extent that it will no longer be able to deliver the intensive level of service necessary for its success. Worker caseloads are being increased, training requirements for workers are being lowered, supervision of workers is being reduced from a ratio of one supervisor to every five workers to a ratio of one to ten. In addition, we have learned that the increase in caseloads include family service cases, thus effectively ending the specialized concentration on preventive service.

Furthermore, the budget provides no increase in any of the other preventive services available to families threatened with breakup and projects no decrease in the number of neglected wards of the Department for fiscal year 1975. Is this status quo acceptable?

The Department states that it is moving from care of juvenile delinquents and children in need of supervision in large institutions to care in smaller community settings. The number of children to be moved is very small. The population predictions are essentially unchanged. The number of community facilities proposed and in operation will serve a negligible percentage of the affected population. The crucial role of aftercare social workers in the rehabilitation process of delinquent children is jeopardized by doubling their caseloads from 30 to 60 per worker.

During the past year, the Congress enacted laws permitting the Department to pay subsidies to qualified adopting parents. The budget now before the committee projects no increase in adoptions, and neglects to state any plan for implementing the new legislation.

These shortcomings are illustrative of other, more general problems which could be listed if the time were available. Among these are a lack of an effective system of program planning and evaluation and poor middle management. The conditions which have led to this planning paralysis must be discovered and made known so that a new city administration can pursue an enlightened remedial program. Therefore, we urge that this committee request an audit by the General Accounting Office of the administrative performance of the Department of Human Resources in child welfare matters. We feel that the results of such audit should be made available to the new government of the District of Columbia so that the troublesome issues which we believe pervade this entire area of service might be dealt with effectively.

Mr. Chairman, we urge you to request this audit.

Mr. NATCHER. Mrs. Galdi, we want to thank you and thank Mr. Taylor for appearing before our committee at this time. I say to you on the record, quite frankly, Mrs. Galdi, that the organization known as FLOC has been of great assistance to the city of Washington and its children and also to this committee all down through the years.

I think that as a result of your efforts and especially Mr. Taylor's efforts because he started in the beginning, we have a much better situation from the the standpoint of these children in our Nation's Capitol.

Mrs. GALDI. It's a somewhat better situation.

Mr. NATCHER. It's a whole lot better than it was. Were you out at Junior Village?

Mrs. GALDI. I have been a caseworker with the Department of Human Resources.

Mr. NATCHER. Were you there when it was running over with children?

Mrs. GALDI. I was there.

Mr. NATCHER. We appreciate your coming. We appreciate both of you appearing before our committee.

Mrs. GALDI. Thank you.

GLENN DALE HOSPITAL

WITNESSES

WILLIE BARNES, PRESIDENT, AMERICAN FEDERATION OF GOVERNMENT EMPLOYEES, LOCAL 1015
DR. JAMES W. BARNES, JR., M.D., STAFF PHYSICIAN, GLENN DALE HOSPITAL
ARSENA PERRY, GLENN DALE HOSPITAL
ANN HOFF, GLENN DALE HOSPITAL
JEAN CICERO, GLENN DALE HOSPITAL

Mr. NATCHER. We take up next Mr. Willie Barnes, president of the American Federation of Government Employees.

Mr. Barnes, we will be pleased to hear from you.

Mr. BARNES. Mr. Chairman and members of the committee, I am Willie Barnes, president of Local 1015, American Federation of Government Employees. I have with me Arsena Perry who will present our testimony. With me also is Ann Hoff who is prepared to answer questions in support of our testimony.

Mr. NATCHER. We are delighted to have all of you ladies and gentlemen appear at this time. We will be pleased to hear from you now.

Ms. PERRY. We regret very much that the hearing room is so small. We have from 75 to 100 people outside in support of our efforts here.

We appear before you to discuss an item in the District of Columbia government budget, involving a District facility known as the Glenn-Dale Hospital. According to the budget justification, the District government proposes to move the Glenn-Dale facility into the District of Columbia. It proposes to acquire the "Metropolitan Hotel" located at 1140 New Hampshire Avenue NW., at a cost of approximately $8 million.

On May 20, 1974, Hon. Lawrence J. Hogan, MC (Maryland-Fifth District) testified before this committee on the same item. On behalf of the American Federation of Government Employees, we endorse Mr. Hogan's testimony. Today we wish only to further support it.

As to facts the Glenn-Dale Hospital is the only DHR facility fully accredited by the Commission on Accreditation of Hospitals. The hospital is located on 215 acres of suburban property 15 miles from the traffic, air, and noise pollution from downtown Washington. It has facilities for tuberculosis patients and those with related illnesses and for extended care to the elderly. It has all of the environmental and physical plant facilities to care for the indigent and elderly.

The Metropolitan Hotel conversely, has no accreditation, no outside fire escapes, no acres of land for recuperation, relaxation, or any rapid means to evacuate patients in emergency. It has only a permit to operate as a nursing home with all of the disadvantages of cramped facilities, noise, traffic and pollution.

We recognize the need to renovate Glenn Dale Hospital to meet new fire safety code regulations. We do not know the cost of such renovation because no official or technically competent estimate has been made public.

However, it is our considered opinion that the cost necessary to convert the Metropolitan Hotel to an accredited hospital will far exceed the cost of improved fire and safety measures at Glenn Dale.

Congressman Hogan has testified to the physical, technical, and medical advantages to be gained by retaining the facilities at Glenn Dale. He also emphasized the physical limitations, safety hazards, and obstacles to good medical care if the facility is moved to the Metropolitan Hotel. We subscribe to his testimony. (Note: See page 1069 for Congressman Hogan's testimony)

Additionally, we are including for the record copies of two letters one written to the chairman of this committee from physicians at Glenn Dale Hospital; and one to U.S. Senator Charles M. Mathias from Local 1015, AFGE, AFL–CIO. Both letters bear heavily in support of keeping the facility at Glenn Dale.

We thank you and are eager to respond to any questions.

[The attachments follow:]

GOVERNMENT OF THE DISTRICT OF COLUMBIA
DEPARTMENT OF HUMAN RESOURCES
COMMUNITY HEALTH & HOSPITALS ADMINISTRATION
GLENN DALE HOSPITAL
GLENN DALE, MARYLAND 20769

POST OFFICE, GLENN DALE, MD.
EXPRESS AND FREIGHT, SILVER, MD.
TELEPHONE AND TELEGRAPH WASHINGTON, D.C.
AREA CODE 301 — 577-0000

OFFICE OF THE EXECUTIVE DIRECTOR,
GLENN DALE HOSPITAL

December 10, 1973

Honorable William Natcher
U.S. House of Representatives
Washington, D.C.

Dear Congressman Natcher:

The physicians of Glenn Dale Hospital understand that your Committee will be approached this week for funds to close down Glenn Dale Hospital as a fire trap with the view of purchasing the Metropolitan Hotel in the District of Columbia as a replacement.

Glenn Dale Hospital's physicians seek your assistance in clarifying a malodorous proposal to close Glenn Dale Hospital with the transfer of patients and personnel to the Metropolitan Hotel within the confines of the District of Columbia. We understand that this is not a Hospital and has never been approved as such, and is known as the Metropolitan Hotel.

The reason given for closure of Glenn Dale Hospital is that it is a fire trap. Let us bring to light the facts that Glenn Dale Hospital has had quarterly approval from the District of Columbia Fire Department, the Prince Georges County Fire Department and also has approval from the Joint Commission on Accreditation of Hospitals and the D.C. Licensure Committee which includes fire safety approval. The most recent approval from the Prince Georges Fire Department has been within the past few weeks with no statement to the fact that Glenn Dale is a fire trap.

We question how the quarterly evaluations by the aforementioned Fire Departments and Accrediting Agencies can be negated by a single non-routine inspection by the D.C. Government. We further doubt the validity of the estimate given by the Department of Human Resources to fire proof buildings "A" and "B" of Glenn Dale Hospital.

The Medical Staff of Glenn Dale Hospital were informed on December 7, 1973 by a memorandum to all employees from Dr. James W. Wills, Acting Executive Director of Glenn Dale Hospital that, the figures he received from Dr. Raymond Standard of the Department of Human Resources were nine million dollars to fire proof "A" Hospital and "B" Hospital. It is extremely difficult to accept these magical numbers.

Our question is, who were the experts in this field who determined the cost of fireproofing these buildings? We recommend that such experts be interviewed by your Committee regarding their estimates. We seriously question their qualifications. We desire to know if these estimates were made by experts of the District of Columbia, by experts of the Prince Georges County Fire Department or by an unbiased expert. We further question who the experts were who have evaluated and approved the Metropolitan Hotel as a replacement for Glenn Dale Hospital in these same areas.

According to our information, the Metropolitan Hotel in Washington, D.C. has never been approved by Accrediting Agencies as a Hospital; thus the reason for the title Hotel. It is impossible to transfer our Hospital's accreditation to the Metropolitan Hotel.

Glenn Dale Hospital is located on 216 acres in suburban Prince Georges County where traffic and pollution factors are not a problem. There is a minimum noise level which affords a low-key life style for the patients.

Glenn Dale Hospital provides full Medical, Surgical, Mental, Rehabilitative (Physical and Occupational Therapy; Speech and Audiology), Radiological, Nursing and Laboratory Services. We also provide a chapel for all demoninations.

This is in contrast to the proposed future location which does not have Surgical or Laboratory facilities. There is no switchboard or Laundry. The dirty linen, which is a prime factor in any Chronic Disease Institution, will have to be done at D.C. General Hospital's Laundry and transported to and from the proposed institution several times daily. There are also inadequate X-ray facilities and inadequate bathroom facilities for the type of patients that would be confined in this Institution. In addition there is no chapel or conference rooms. It is superfluous to mention the pollution index of the inner-city and the traffic problems that will be associated with such a location. Additionally, the number of liquor stores within the very near surroundings of Metropolitan Hotel will greatly impair our efforts to rehabilitate those patients who have a diagnosis of chronic alcoholism.

Your appraisal of this situation would be appreciated.

Respectively,

Salvatore T. Duque, M.D.	H.K. Lee, M.D.	Benito Prats, M.D.
Willie Maar, M.D.	M. Hsu, M.D.	Ian D. McLaren, M.D.
James W. Barnes, M.D.	Y.K. Yoon, M.D.	
Carlos Almeida, M.D.	U.H. Lee, M.D.	
R. Andaraman, M.D.	Bernadette Soong, M.D.	
Samuel R. Lewis, M.D.	T. Madhu, M.D.	
Clivius C. Johnson, DDS		

American Federation of Government Employees

Affiliated with the AFL-CIO

Public Health Local No. 1015
Glenn Dale Hospital
Glenn Dale, Maryland 20769

December 14, 1973

Hon. Charles M. Mathias
U. S. Senator
Washington, D. C.

Dear Senator Mathias:

The members of A. F. G. E., Local 1015, are concerned about the proposed move of Glenn Dale Hospital to Metropolitan Hotel in Washington, D. C. We represent the non-supervisory employees and many of the professional group of this hospital.

Most of the 514 employees who work here are residents of Maryland, and the greater number live here in Prince Georges County. With the fuel shortage being as it is (and estimated to worsen) it does not make sense to us to add to the shortage by asking us to travel into the District with all the other commuters who are clogging the roads in the early morning and again in the evening. Most of the employees who live in D. C. would rather be heading out to Glenn Dale in the morning than fighting their way across or downtown on crowded streets or buses.

In addition, three of our services--laundry, operating room and the laboratory --would not be moved with the rest of the hospital as the Metropolitan Hospital was built to be an extension of Doctor's Hospital and these services were performed elsewhere. There is no space for the above named services, nor for our Pediatrics Unit and tuberculous patients. Some of the employees from these services can be absorbed into similar existing facilities in the District, but others will be out of jobs at a time when the job market is poor and getting worse.

The move is proposed because Glenn Dale Hospital does not meet the Fire Code for extended care facilities. However, it does meet the code for hospitals and was approved by Prince Georges Fire Marshals as recently as December 6, 1973. Metropolitan Hotel has no fire escapes, but manages to meet the Fire Code??? The estimated cost of renovating Glenn Dale to meet the code was given as $12,000,000. This assumes that both A and B hospital buildings would have to be renovated. This is not actually the case. One building could be renovated to comply with the Fire Code, and all extended care (Medicare-Medicaid) patients could be housed there; and we could retain the other building for pediatrics, tuberculosis, and surgical patients. This should cut the estimated cost in half, making it equal to the proposed purchase price of Metropolitan Hotel.

No mention has been made of the cost of remodeling Metropolitan Hotel to meet the medical and nursing needs of our patients. For example, we had an estimate of $5,000 to remove two bathtubs from an unused bathroom in A Hospital. Every bathroom in Metropolitan Hotel has a bathtub and no shower. We have fewer than 50 patients out of 450 who are able to get into and out of a bathtub. When you consider that there are around 350 bathtubs to be replaced with showers it runs into considerable money. Since we hear that the proposed move is to be made within a 90 day timetable, you also can assume that there will not be time to make these

replacements before the move; and the present minimum coverage over-worked nursing staff (assuming they are all making the move) will be struggling against overwhelming odds in their efforts to care for the patients.

Glenn Dale was built originally so patients with tuberculosis could be isolated in a setting where they could breathe fresh air in peace and quiet. We now have an older patient group with all the respiratory difficulties associated with aging lungs, such as emphysema, bronchial asthma, and increased susceptibility to pneumonia. They, too, need clean fresh air and can breathe more easily in the present Glenn Dale setting than they could in a fume laden city.

At Glenn Dale patients who are able to propel wheelchairs and stretchers, and the few who are ambulatory, can take advantage of balmy weather by going out onto the beautiful grounds. Others spend time on the porches and are able to get the feeling of being outside the hospital rooms. Metropolitan Hotel, in the middle of the city has only an open roof-top which must be made safe for patients--alternative is the city streets and sidewalks.

It has been rumored that our pediatric unit, which has approximately 40 multi-handicapped and mentally disabled children, will be moved to the Laurel facility. If we can believe recent news concerning that installation, it is already overcrowded and understaffed; whereas, at Glenn Dale these children have a high priority for patient care and receive quality occupational and physical therapy, nursing, have a specially equipped playground, and even have two teachers--one of whom is a special education teacher trained to work with this type of child. Such a move could result in a loss of all the gains that have been made.

We received no notice prior to the memo sent out by Dr. Wills, our Acting Executive Director, on December 5.

We had no input whatsoever in planning this move. It hit us like a bomb-shell! Being so uninformed makes us feel very insecure. We feel it is against the best interests of the patients and personnel to transfer Glenn Dale Hospital from its present site to Metropolitan Hotel in Washington, D. C., and we are asking your help in supporting us in trying to get public hearings on this move so we can have representation at such hearings.

Sincerely,

Willie Barnes

Mr. Willie Barnes, President

A. F. G. E., Local 1015

Ms. PERRY. We have some photographs so you can see the contrast between the two environments. These photographs were recently taken and show Glenn Dale Hospital.

Mr. NATCHER. Let me ask you one question, Ms. Perry. How much acreage do we have at Glenn Dale?

Ms. PERRY. 216 acres.

Mr. NATCHER. Anything else Ms. Perry?

Ms. CICERO. 31,661 square feet.

Dr. BARNES. The recreation facilities and those things necessary for a chronic disease institution. These are people who may never leave an institution. Even if they do require hospitalization, they will require outside activity, fresh air and freedom from pollution. We have these things available. Ramps to gardens, trees, flowers, for them. These are things that would not be present at the new facility which is a square block building.

Mr. NATCHER. As I understand it, the Metropolitan Hotel was constructed 2½ or 3 years ago and occupied as a hospital by the doctors who operate the Doctor's Hospital. They are asking between $7 and $8 million for this particular structure.

Dr. BARNES. Yes, sir.

Mr. NATCHER. They want to dispose of the hospital now called the Metropolitan Hotel.

Dr. BARNES. The hospital never succeeded.

Mr. NATCHER. I understand. I am correct with regard to the number of years since it was constructed?

Dr. BARNES. Two-and-one-half to 3 years. They failed to get insurance backing according to our understanding, and then they converted to the Metropolitan Hotel.

Mr. NATCHER. I am just speaking for myself now; I don't speak for these other gentlemen. We are going to take a good look at this one.

Ms. PERRY. We will certainly appreciate your looking at both and comparing the two facilities.

Dr. BARNES. We feel the entire medical staff is unanimous in their opinion against the transfer. We are concerned with the everyday care of the medical condition of a patient. For all sense that is what hospitals are for is care of patients.

If the institution is transferred, as we know, to the Metropolitan Hotel, it will not be a hospital, because the hospital requires both surgery, laboratory facilities, and other features which the Metropolitan does not have. So you have an inadequate physical therapy department, and we consider our chronic disease and rehabilitation centers very good. We are proud of our rehabilitation center, and the facilities at the Metropolitan are completely inadequate and will not fit our type of patient.

Mr. NATCHER. As the members know we have a tight schedule, but I am going to yield to you now. These people have all come in from Maryland and this is an important matter.

Mr. MYERS.

Mr. MYERS. Dr. Barnes, what is your capacity?

Dr. Barnes. Staff physician at Glenn Dale. I have been here 14 years. I am the senior member so far as seniority at Glenn Dale. I am concerned with the chronic disease female units at Glenn Dale.

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Mr. MYERS. Were you asked to have some input about transferring Glenn Dale to Metropolitan Hospital or did anyone here today have input into the decision?

Dr. BARNES. Of the entire medical staff, none of us were asked.

Mr. MYERS. How did you learn about it?

Dr. BARNES. Two ways. One was by visitation when it was burnt out. As you know, the Metropolitan was burnt, so out of curiosity I went down to check it out myself, and it continues to be in the same condition I saw.

Second, from the heads of staff of departments here. Mr. Blevins, here as a guest with us today and who is concerned with the X-ray department can speak on the inadequacy of X-ray.

Among the information we have submitted to the committee is a report from the chief of physical therapy who quoted it to be definitely inadequate if you have a chronic disease, long-term illness. We do have patients rehabilitatable. Not a lot, but if you can only rehabilitate 1 out of 100 you are doing something for that person.

In the opinions of the experts in rehabilitation the physical therapy division of Metropolitan is totally inadequate to cope with it.

Mr. MYERS. Is every acre of the 216-acre complex at Glenn Dale now being used as a hospital facility?

Dr. BARNES. No; we have two buildings per patient per se. There are residential grounds for employees, and much ground for expansion which is beautiful ground.

Mr. MYERS. How much of it is actually used in patient therapy?

Dr. BARNES. I am not an expert on that.

Ms. CICERO. About 10 acres.

Dr. BARNES. These patients who may never leave a hospital because of the various paraplegia and quadriplegias and the like, we have screened in porches in which they can go out and see and look at the trees. We have ramps which the Metropolitan does not have to go outside to the garden into the trees and fields and enjoy them.

I understand the only thing like this at Metropolitan is a roof garden on the ninth floor which is not enclosed. So if you have a patient in a wheelchair in a nonenclosed area on the ninth floor you may have a few go out off the side. We have people with chronic brain syndrome and they have a tendency to wander. You can't tie these people in chairs and let them rot. If you had them at the Metropolitan, they could walk out the door and be over the curb.

Mr. MYERS. Or out the window?

Dr. BARNES. Yes.

Mr. MYERS. How many of you people here today live in the District of Columbia? Half a dozen maybe?

Dr. BARNES. May I give you a figure. We understand early in testimony that the subcommittee might have been misled on the number of employees who live in Glenn Dale. The total number of employees who live in Prince Georges County are 425. Those who live in the District of Columbia are 128. Four to one. In outlying counties it is 44, and we have 5 who live in Virginia. So the idea that most of our employees live within the confines of the District of Columbia is totally erroneous and the fact that they need transportation is erroneous. The vast majority live in Prince Georges County.

Mr. MYERS. I join the chairman in expressing appreciation for all of you coming out this afternoon and for your testimony. You have been very articulate.

Mr. NATCHER. Mr. Stokes.

RESIDENT PATIENTS AT GLENN DALE

Mr. STOKES. Dr. Barnes, how many resident patients have you there?

Dr. BARNES. What do you mean by residents?

Mr. STOKES. Those who are permanently on the grounds.

Dr. BARNES. I would say three-fourths.

Mr. STOKES. Of what amount are we talking about.

Dr. BARNES. Our best census now is 451. It was cut down from 600. If you want to talk about utilization, we have room for 600 patients at Glenn Dale. They are trying to approach the capacity of the Metropolitan. They gradually closed beds and are trying to reach 500 because that is the capacity for Metropolitan. At the present time our bed census is 451; total number of patients is 408.

Mr. STOKES. As I understand it in terms of offering total facilities to these patients, you have rather good utilization of your acreage there in some respects.

Dr. BARNES. Yes, sir.

Mr. STOKES. Do you want to elaborate on that a little bit so we understand what you are talking about?

Dr. BARNES. It is not just like an acute hospital. You are in there and get an appendectomy and go out and go to your own home. The vast majority don't have families. In talking about chronically ill, people think that is the elderly. It is the paraplegic and the quadriplegic who had a car accident or a driving accident or has been shot.

We have young patients. I don't know the youngest. We have a pediatric unit and it would do your heart good to see it. We have the finest pediatric unit for underprivileged or brain defective children you will ever see probably in the country, and the care is equal to it. These are patients we are concerned with. These patients are able to get outside, if they can't propel themselves because we have ramps at all the exits at the hospital. They are under constant supervision when they are outside. They have flowers, they have trees, they have gardens they can go and see. Games can be played outside for them. They can sit outside in the afternoon on their own and visit with the families, those that have them, rather than being confined in the hospital room. The grounds themselves are absolutely beautiful.

Mr. STOKES. How much acreage?

Dr. BARNES. 216.

Mr. STOKES. Are you familiar with this Metropolitan Hotel facility?

Dr. BARNES. I have been through it only on my own. We have never been invited to see it, the staff physicians. The physicians of Glenn Dale have never been brought into this at all.

Mr. STOKES. No consultation with you?

Dr. BARNES. Never. The word has been we approved it. I can say honestly as of yesterday we had another meeting with all of the staff physicians who are unanimously against this move. You can say how can you be against a move you haven't seen? They get this information from going on their own and looking at the building themselves knowing the locale and checking with various department heads—X-ray department, physiotherapy, occupational therapy department, speech and audio therapy department, which we feel we have the best in this area, and there is no room for it at the Metropolitan.

In is our belief the Metropolitan is not going to be a hospital, it is going to be a nursing home. It is obvious if this were the case, they would have surgery.

The next key comes to mind, why would anyone want to buy a burned out building. It has been burned twice in 3 years. We have never had a major fire at Glenn Dale.

FIRE RATING AT GLENN DALE

One of the terms that was given to us early in this game was the fact that Glenn Dale was a fire trap. Glenn Dale has never failed to pass a fire inspection, and we receive not only one from the District but we receive them from Prince Georges County. Then when the Joint Commission on Hospital Accreditation comes along and decides whether your hospital is fit to practice medicine, they also check for fire standards, not just to look at whether you are giving good care but look for fire inspection.

The last time we were inspected by the joint commission was September of 1972. And we received a 2-year rating.

Ms. CICERO. A fire rating.

Dr. BARNES. Our last fire inspection by Prince Georges County was April 1974. We passed and this is included in information we have sent to the committee.

Mr. STOKES. How long has Glenn Dale existed as a health facility?

Ms. HOFF. The building for children was built in 1934 and the one for adults in 1973.

Mr. STOKES. Dr. Barnes, I can say to you with my chairman that I too am going to take a very close look at this.

Dr. BARNES. Thank you very much.

Ms. HOFF. I am Ann Hoff, a nurse at the hospital, and the plans that the Department of Human Resources have for Metropolitan Hotel do not include many of our patients because they say that the people who should go there are just those that have had stroke and could be rehabilitated within a few months. We have as Dr. Barnes said, 190 to 200 patients who will go with us because there is no other place to put them, but who will not be rehabilitated in the foreseeable future.

Mr. NATCHER. Ladies and gentlemen, we want to thank you for appearing before our committee in behalf of matters pertaining to the Glenn Dale Hospital. As we have said to you, we are going to take a good look at this one.

Thank you very much.

Ms. HOFF. Thank you.

WITNESS

MRS. T. WILKINS DAVIS, PRESIDENT, DISTRICT OF COLUMBIA MENTAL HEALTH ASSOCIATION

Mr. NATCHER. Our next witness is Mrs. T. Wilkins Davis.

Mrs. Davis, we are delighted to have you before the committee. You are here as president of the District of Columbia Mental Health Association and we will be pleased to hear from you.

Mrs. DAVIS. Thank you, Mr. Natcher, Mr. Myers, and Mr. Stokes. I am Alice Davis and I am chairman of the board for the District of Columbia Mental Health Association.

The District of Columbia Mental Health Association appreciates this opportunity to comment on the 1975 budget. The association is a volunteer citizens group organized to help improve the care and treatment of the mentally ill and to promote mental health. We have about 4,000 members and UGF supporters.

There are specific mental health programs with important responsibilities resting in various government departments. We support many of them and have questions about others. Primarily we are concerned with the overall coordination and the serious need for comprehensive planning and development of community services for the mentally retarded and the mentally ill. We mention this because of our concern for continuity of care and wonder how easily people move, if need be, from one system to the other.

Within the Department of Human Resources, we support the Mental Health Administration budget request, but we have numerous concerns. (1) We would like to be absolutely certain that the lapsing staffing grants for areas A, B, and C are being picked up in this budget. (2) We deplore the length of time it is taking to get even the first public children's residential treatment center in operation, and are concerned about what is being done for children who need these services now. Moreover, there is no request in this budget for program and operational planning funds for this first center. Without these in 1975, it is all too likely there will be several undesirable effects: (a) a hiatus between the completion of the building and the start of treatment; (b) the danger of overprograming and overcrowding the facility and (c) the danger of being caught in a city freeze. (3) For those few children who do receive this service under medicaid, in the hospital for sick children, for example, there is a 30-day limit. These are children who have been moved around again and again, and all we are doing is pushing them around once more. Is there anything the Congress can do to get this limit waived for these children? In connection with medicaid, we urge that such fees when collected by the mental health centers be returned to the centers to support services rather than being placed in the general treasury. (4) We have concerns about the planned incentive therapy program at Forest Haven. Who will be responsible for it; what level of training will they have? (5) We feel it is serious that there are no funds budgeted for in-service training for paraprofessionals or for internships for psychological trainees.

With regard to the Social Rehabilitation Administration budget, we have qualms about the consolidation of programs for delinquents and

nondelinquents being proposed at Laurel, even though the two groups will be on different schedules. In the budget document this is described as a merger, and we certainly trust it will not prove to be that. Also, we note that funds for training foster parents have been cut in half. We believe these should be increased at least to last year's level of $50,000.

Under "Community Health and Hospitals," we support the 50 new positions for school health aides and nurses for elementary schools as a step toward covering every elementary school, but we'd be interested in knowing what skills the aides are expected to have and what training they will receive.

We note the lack of any request for funds for additional therapeutic nurseries, for adequate nursing homes for the aged and for adolescent day treatment programs. Equally crucial is the limited increase in foster care payments, which fall short of assuring qualified foster care or of expanding the number of foster homes. Are these omissions congruent with our mental health plan to treat more and more people on an out-patient basis, keep them out of hospitals as much as possible and use more transitional facilities? In this 1975 budget we are making no real steps in that direction.

The "Public Schools" budget indicates new, hopeful, long-range goals, which when achieved would make every child special. In 1975, as we start on this difficult task, there are some areas that need further attention. For example, counseling is going to be provided for acting out and potential disrupters, but we could not identify any funds requested for this. (2) The staff development program should emphasize help to principals so that they would be better able to retain children with special problems in their buildings and avoid extruding them. (3) We would like to know more about the programs planned for the regional learning centers for 500 children. We do not believe these centers will include psychotic, autistic, and hyperactive children. What is being planned for these children who are not now being served?

Under the "Recreation Department" budget, we support the funds for the GS–11 position for the Area B Mental Health Center. It is essential to have at least one recreational specialist attached to that center. We also support the increased programs for mentally retarded, physically handicapped, and the elderly and the replacement of Lincoln Center. However, there appears unneeded duplication of programs with recreation becoming involved with education.

We hope you will give consideration to these points as you review this year's budget.

Thank you.

Mr. NATCHER. Thank you very much, Mrs. Davis. We appreciate your appearing before our committee.

COMMUNITY ACTION PROGRAMS

WITNESS

ERNEST PETE WARD, EXECUTIVE DIRECTOR, FRIENDSHIP HOUSE ASSOCIATION

Mr. NATCHER. We have next Mr. Ernest Pete Ward, the executive director of Friendship House Association and he is accompanied by these ladies and gentlemen.

We are glad to have all of you with us. We will be pleased to hear from you.

Mr. WARD. I want to point out Friendship House reserved the time and space for this testimony but this testimony was put together by 10 neighborhood development centers across the city, and these people are representatives from those 10 neighborhood development centers, our Friendship House being just one of them.

Mr. Chairman, Mr. Stokes, and Mr. Myers, we come before you today to speak to that section of the District of Columbia fiscal year 1975 proposed budget which pertains to the inclusion of neighborhood social services.

In February of 1973 the announcement was made that the Office of Economic Opportunity with its affiliated delegate agencies would no longer be a Federal funding priority. Corresponding with this announcement about the future of funding for OEO related programs was a pronouncement of three criteria to be applied in reviewing human resource programs:

"First, control over decisions should insofar as possible, be placed in the hands of those to be directly affected by the decision. Second, that every effort be made to insure that the dollars spent are used to most effectively benefit those for whom the assistance was intended. Third, that services should be provided in a manner which would foster self-reliance rather than dependency among recipients." When confronted with this funding crisis we approached our local District Government officials to impress upon them the disastrous effect such a UPO and the delegate agencies shutdown would have on the city. A total shutdown of UPO and the delegate agencies would mean that the more than two and a half million applicants who we have serviced in our 10-year history would become an additional burden upon the social service agencies of the District Government. As the director of the District of Columbia human resources department Mr. Joseph Yeldell, stated in his statement before the Senate Appropriations Committee:

"Recipients of those services are current or potential clients of the Department and would have to be served by us if the current alternatives were not available to them."

A total shutdown of UPO and the delegate agencies would not only have dire ramifications in terms of the delivery of services to those in need. But further, it would have grave fiscal ramifications for the city. As the executive director of UPO, Mr. William Davis, recounted in his testimony before the city council: "Out of a total of 1,071 employees currently employed by UPO and its delegate agencies * * * approximately 50 percent of those employees were considered poor immediately prior to their employment with the various organizations."

From these neighborhood social service employees, "* * * some $4 million plus in taxes withheld, unemployment compensation payment and social security deductions are annually turned over to the national and local government. If UPO and its delegate agencies were to find themselves completely unemployed tomorrow, this would necessitate an average weekly benefit payment of $72.44 for a 19-week average benefit period or a total of $2,593,000 in unemployment compensation benefits. Or, if we regard those employees of UPO and its delegate agencies, who by reason of job loss would be considered po-

tential recipients of welfare, the cost in terms of payment would approximate $450,000 quarterly."

Mayor Walter E. Washington was obviously cognizant of the full ramifications of a shutdown of UPO for on February 26, 1974 he transmitted to the chairman of the city council a budget amendment for neighborhood social services. In his letter he stated: "These funds are being requested to support services now being provided by the United Planning Organization, agencies of the health and welfare council and other community organizations, the loss of which at this time would be detrimental to the community * * * local residents are employed by the agencies carrying out the programs for which these funds are requested: many of these persons would encounter difficulty in obtaining Government employment to provide the same services.

"If funding of these programs is discontinued it would most probably adversely affect both the unemployment and welfare caseloads of the city."

The most important aspect of our work is the actual program and service delivery. Time does not allow for a comprehensive detailing of our entire complement of programs, but this information is included in the impact statement which we are submitting for the record in a few days. One can best summarize our program complement by saying that it spans the spectrum of social service needs, including: senior citizens programs, child development programs, youth athletic and cultural enrichment programs, health care programs, alcohol and narcotic treatment programs, nutrition programs, educational programs, consumer education and protection programs, credit unions and credit acquisition programs, and much more.

These services we provide are neither repetitive to nor competitive with the services provided by the department of human resources. But rather they complement the programs provided by the department as Mr. Yeldell put it: "The services purchased will be those that the community-based agencies can provide at lower cost than the department.

"We do not intend to merely act as an alternative funding source for those agencies but, rather to utilize this expertise and experience in providing services which complement or expand those of the department."

In conclusion, Mr. Chairman, I would like to make five points.

1. This is not a new budget item for proposed or untested programs. These are programs with a 10-year history rich in service to the community of the District of Columbia.

2. There is a documented need for social service programs in this community especially of the kind we deliver and especially at a time of such severe economic ills.

3. The people who design, administer and execute these programs are not irresponsible radicals, condescending bureaucrats, or carpetbagging consultants. But rather responsive citizens who live in the community and have developed sizable experience and expertise with such social service programs. I might add that the average pay for salaries in these programs is something like $6,000.

IV) By the very nature of our satellite structure we are better able to identify and address community needs than a large centralized governmental department.

V) Those persons being served and those providing the service are one in the same—the poor.

Mr. Chairman, we strongly urge favorable consideration of the fiscal year 75 budget for the District of Columbia as transmitted by the Mayor and City Council—and especially for that portion pertaining to the retention of neighborhood social services.

Mr. NATCHER. Mr. Ward, we want to thank you and all of these ladies and gentlemen who have appeared before our committee at this time, and to say to you that certainly we are going to carefully consider all of these requests.

Thank you very much.

SHAPIRO TRACT SITE ACQUISITION

WITNESS

WALTER PIERCE, CHAIRPERSON, ADAMS-MORGAN ORGANIZATION

Mr. NATCHER. Our next witness is Mr. Walter Pierce, chairperson of the Adams-Morgan Association.

Now, Mr. Pierce, I understand you are here as one of the representatives of the Adams-Morgan Organization concerning the recreation matter of Shapiro Tract Site Acquisition. We will be pleased to hear from you.

Mr. PIERCE. My name is Walter Pierce and I am chairperson of the Adams-Morgan Organization.

Congressmen, members of the Committee on Appropriations: Ten years ago * * * in 1964 * * * a neighborhood called Adams-Morgan, in the Northwest sector of Washington, D.C. began to build a park. Even though the community did not own the land, a place for children and youth and adults to play was important. Today, in 1974 there is still a park * * * Community Park West * * * that is the site of almost daily festivals, fairs, organized sports activity from soccer to baseball, planting our annual community garden, and family picnics. After 10 years, today we finally have the opportunity to speak to the U.S. House of Representatives about approving money for acquisition of these 4.06 acres, which is now the only open space left in the Adams-Morgan Neighborhood.

Adams-Morgan is probably the most unique neighborhood in the District of Columbia. While we are the most densely populated area of the city * * * 32,000 people, we are not all rich or all poor—we are both; we are black, Latin and white. And if the 10-year history of Community Park West indicates anything, it indicates that despite all our diversity, we work together in building, improving and sometimes defending our neighborhood. Our neighborhood is the most basic part of our lives * * * it is where we live our lives.

The Adams-Morgan Organization, an elected neighborhood government, voted unanimously at a community assembly of our 3,500 members almost 1 year ago in support of acquisition of the Shapiro Tract for recreation and public space. The District's Board of Education, the District's Department of Recreation and other government bodies has held hearings concerning community desires for a park at the Shapiro tract. Never in all that time has more than one individual voiced opposition to that desire. There is no question that the citizens who live

in Adams-Morgan are unanimous about their desire to retain and build Community Park West.

Adams-Morgan is an area of townhouses and apartment buildings, residential and commercial mixed. It was never built or planned with the foresight that it would house the numbers of children and youth who now live in the community. Adams-Morgan presently has less recreation space per age and per population than any other area of the District. Using the guidelines established by the National Capital Planning Commission and adopted by the District Department of Recreation, we presently carry a deficit of 42.32 acres of needed space for recreation. There has never been any question that additional recreation space is needed.

As we have worked to have purchase of the Shapiro tract approved by the District of Columbia officials, we have often faced the argument that you cannot justify the expenditure of $2 million for 4.06 acres of land for a park. We insist that in light of the situation in Adams-Morgan, that expenditure is easily justified.

The House of Representatives should realize that a decision not to purchase the tract immediately, is a decision not to ever purchase. Land values in the District particularly in Adams-Morgan, are not declining; they are in fact rising at such a pace—some 20 percent in the past year—that even housing is a serious question for our families. Private interests have for some time looked at the Shapiro tract with the notion of building highly profitable luxury housing that would have highly destructive effects. Our community is willing to accept proposals to fill our recreation deficiency, but city officials, like ourselves, readily acknowledge that the Shapiro tract is the only feasible area. Because it is the only open space left, the only open space that would not displace more families in Adams-Morgan, it is in fact the only answer. Even an attempt to assemble a site in Adams-Morgan other than the Shapiro tract would ultimately cost as much and perhaps more. If the land is not purchased, we will be permanently left without adequate recreation space.

What about the other recreation space in Adams-Morgan? I should first point out that what used to be the playground at Adams Community School is now the site of the Hilton Hotel. New facilities are being developed at the Morgan Community School. These are important. Yet, they can in no way fill more than a portion of our needs. Morgan Community School facilities are not the total answer to an already desperate situation. The only recreational facility presently available, Kalorama Park, is an area for our senior citizens and our very young; our young people cannot play organized sports there; in fact, two basketball courts at Kalorama Park are often so crowded that playing becomes impossible.

We are told that the city cannot afford to buy the land. This seems to us a question of priorities. AMO has testified that in the capital improvement budget for the District, only about $600,000 for the entire period of 1974–79 was being allocated. This is exclusive of $4 million for the new police station at the third district. These funds are entirely directed to the Morgan Community School complex. We reiterate the need for the facilities at Morgan, and we reiterate the fact that Morgan cannot begin to meet more than a fraction of our needs for open recreational space.

The new police station is welcome, but we in the community were not given the opportunity to decide whether there could have a different allocation of funds to permit perhaps the purchase of the Shapiro tract and to meet the police needs or to work out another solution.

We are also aware that the city feels its priorities include construction of the Eisenhower Center at a present estimate of $81 million or plans for a freeway to tunnel under the Lincoln Memorial and the Mall at an estimated cost of $111 million which will also escalate. These sums are astronomical compared to the purchase of the Shapiro tract, and yet the citizens have consistently indicated their hesitation or opposition to proceeding with the plans for these two major projects. On the contrary, citizen support for acquisition of the Shapiro tract has been overwhelmingly unanimous, one of the few things on which our neighborhood has ever totally agreed.

We submit that the city can afford to do what it feels is important and that additional public space in Adams-Morgan is universally accepted as necessary. If you do not act now to fill an agreed-upon need, then it is dooming us to a forever underprivileged status. This diverse community is united in its expression of its priority for purchase of the Shapiro tract. We need the land and we want it now.

The Shapiro tract was once a graveyard, a resting place for American Indians and slaves; we respectfully request that our park remain and that our land be returned for use by all of us in Adams-Morgan.

I would like to also add at the end, we raised over $4,000 to put together a five-minute movie to bring down here to show you, and we were very disappointed to find out we could not bring our movie down. However, we are planning a party and invite the entire committee up so you can see the movie.

Mr. Frain is the biggest enemy in our whole community against this Shapiro tract. He doesn't want it. He doesn't have any children. We respect him as a citizen of our neighborhood, but he is entitled to his own viewpoint. I must say his views do not represent the view of the mass of the people in our community. We have worked very hard on the park.

We have 12 and under baseball team—whites, blacks, Spanish, Indians, everybody on there. We are trying to show Washington and the whole Nation that people can come together and do things without a whole lot of bickering and arguing.

Mr. NATCHER. Thank you very much.

RETARDED CITIZENS

WITNESS

ROBERT L. BOSTICK, DISTRICT OF COLUMBIA ASSOCIATION FOR RETARDED CITIZENS, INC.

Mr. NATCHER. Next we have Mr. Robert L. Bostick, who represents the District of Columbia Association for Retarded Citizens. Mr. Bostick has appeared before our committee on a number of occasions. We are glad to have you back.

Mr. BOSTICK. My name is Robert L. Bostick, and I represent the District of Columbia Association for Retarded Citizens, Inc.

The recent court decree of Judge Joseph C. Waddy imposes obligations on the entire District of Columbia government to provide equal educational opportunities to all children—including the handicapped. The public schools and the Department of Human Resources are the principal agencies involved in implementing this order, with major responsibility, of course, assigned to the schools. However, various differences have existed between the two departments concerning interpretation of responsibilities. We ask the Congress to urge all agencies concerned to bear their fair share in providing programs and services to all children affected by the court's orders.

In October 1973, School Superintendent Barbara Sizemore proposed an operating budget of $185.2 million for fiscal year 1975. This included $14.7 million for special education, of which $4.3 million were allotted for new programs and services.

The budget now before you proposes an overall school budget of $176.7 million, with $11.8 million for special education. This represents an increase over fiscal year 1974 of $8.9 million overall, and $1.7 million for special education. The entire increase for special education is earmarked under revenue-sharing funds.

Our organization favors the superintendent's original budget.

In reference to the present proposal, we are particularly concerned over the school-based special education program. An estimated 10,000 pupils will be placed in this program during fiscal year 1975. This includes a vast number of borderline or educable mentally retarded children for whom no adequate program has yet been established. These youngsters are located in the "mainstream" of regular classrooms throughout the city. Presently, only one special education teacher—in a few cases, two—is provided for each school. With enrollments of several hundred students per school, most of the handicapped children receive little or no special educational services at all. This fact is partly recognized by special education officials who cite as the major factor the unavailability of enough qualified teachers. Despite this fact, it is acknowledged that children are constantly being "mainstreamed" from special classes.

We agree with the general objective of placing children in regular "mainstream" programs, provided these programs have demonstrated their effectiveness in adequately meeting the individual needs of each child. Unfortunately, this is not the case at present, even for the "normal" child. Therefore, we urge the utmost care in the screening and placement of all new students. And we also urge extreme caution in transferring students to the regular mainstream, from those presently enrolled either in special school programs or on tuition grants. Our organization has been told by special education officials that no child would be transferred unless the school system had an equally qualitative program for him. This is encouraging.

Among other areas of concern are the following:

(1) In October 1973, 20 profoundly retarded children were enrolled in special programs. The fiscal year 1975 budget request provides no increase in this program. However, on June 28, 1973, former Superintendent Scott submitted a request to the school board seeking supplemental appropriations to serve 64 additional children who had been

identified by school officials as being in need of these services during fiscal year 1974.

(2) Similarly, Dr. Scott's request estimated 500 preschool handicapped children in need of educational services in fiscal year 1974 and sought funds for them. Twenty-three preschoolers are being served in fiscal year 1974 and only 60 placements proposed in the fiscal year 1975 budget.

Although the Board of Education did not submit Dr. Scott's request to Congress, we are disturbed over the wide gap in the number of handicapped children for whom service was recommended in fiscal year 1974 and the estimated number to be served in fiscal year 1975.

We support the public schools' request for additional positions in the Placement Office, the Placement Review Office, the Tuition Grant Office, and 106 new positions in the noncategorical regional learning center programs, to serve approximately 500 additional youngsters.

We also urge approval of: (1) Funds to employ 26 new busdrivers and 69 new bus attendants who will be needed to handle current backlog and to provide transportation for an estimated 500 new students who will require this service in fiscal year 1975; and (2) increased funds for staff development activities to improve the quality of instruction in all schools of the District of Columbia.

In the budget for the Department of Human Resources, we urge your support for the following items relating to Forest Haven:

(1) The sum of $1.3 million to continue renovation of food service facilities.

(2) The sum of $1.2 million, including 53 new positions, for added resources to begin a 7-year program to increase community-based programs for mentally retarded persons who have the potential for living and working in the community if necessary support services are provided.

(3) The sum of $90,000 to begin construction of a much needed physical therapy building, scheduled for completion in fiscal year 1977.

We support the request for $300,000 for 10 additional nurses and 40 additional school health aides, to improve health services in the public schools.

And we ask approval of requests, including Federal assistance grants, for various other DHR programs for the developmentally disabled and mentally retarded citizens under the direction of the Mental Health, Social Rehabilitation, and Community Health and Hospitals Administrations.

We fully support the recreation department's request for operating funds in the amount of $14.9 million and 891 positions; and $7.3 million in capital outlay funds. Of primary concern to our organization are the continued operation and improvement of ongoing programs for the mentally retarded and other handicapped citizens, and the new center for the mentally retarded and physically handicapped. This facility will have a capacity for 400 persons, and is scheduled to begin operation during fiscal year 1975.

Mr. NATCHER. Thank you, Mr. Bostick.

Mr. BOSTICK. Thank you.

WITNESS

MRS. MARY GRAYSON, PRESIDENT, FOSTER PARENTS ASSOCIATION

Mr. NATCHER. Our next witness is Mrs. Mary Grayson.

Mrs. GRAYSON. I brought some of my foster parents and foster children with me.

Mr. NATCHER. We are delighted to have all of you before the committee.

Mrs. GRAYSON. I am Mrs. Mary Grayson, president of the Foster Parents Association. It concerns me very much, and I am very happy to be here, when I find that we are going to have a $4 million swimming pool and we have hungry children here in the District of Columbia. I feel it is time I should come and talk to our Congressmen.

Honorable Congressman William Natcher and fellow Congressmen, I am here today to represent the traditional foster parents of the District of Columbia, Maryland, and Virginia. I would like to bring this Congress up to date on what has happened to foster parents since we were here in 1972. In June 1972, we received half of a check as our payment which we loaned to the Government in the month of May. As you know, if you were to bring me a child and no money for the child for 30 days, I have spent my money first, and then you say that you will pay me back in 30 days, if you don't I am the loser because I gave my service for 30 days free, and that is like putting up a security in advance on the children. We trust you to pay us when the 30 days are up. In October of 1972 we received a raise which seemed to come out of our own pockets. When we were here in 1972, we were getting $40 a month for the children. On our new raise we got $45 per month per child for food if they were under 12, and $50 per child if they were over 12, which we receive every 6 weeks, which is a long time to feed children off of what is received. I would like to know, as a taxpayer, could you, the Congress feed a child with that kind of money? With the price of bread costing 54 to 61 cents a loaf, milk at $1.59 a gallon, and hot dogs $1.30 a pound? And still we have to clothe them. In times like these if we didn't love the children we would not have them. As you can see, we are taking care of the Government's children out of our pockets.

We are nearly $150 to $300 behind some cities such as Philadelphia, New York, and Chicago. These are cities which have inflationary prices just like ours. Instead, our wages are similar to Southern States and yet the cities I have mentioned have institutions with our children in them are getting $900 to $1,000 per month per child, and this is my husband's and your tax money going out of the city, which could be used for better medical treatment for our children, which we so badly need. I would also like to bring to your attention that we, the foster parents that have worked for the Government for 15 to 30 years and up, need retirement and other benefits like other Government workers since we do keep the Government's children. I have now a foster mother and father who have been foster parents for about 15 years. The father suffered a stroke, the mother is blind, and the children have to be removed from the home. There are no retirement

benefits for the time and money they have spent forthcoming from foster care. I hope you, as Congressmen, can do something about it, and for our children. As you know, our children now have a bill of rights that says: "Every child has a right to receive a high quality of child welfare services, they are to be taken care of by foster parents who have been selected to meet his individual needs and who have been provided with good supporting services." It also says that "a child has a right to speak in major decisions that effect his life." But we, as foster parents, are here to speak for them so that they won't have to speak for themselves.

We thank you, the Congress, for hearing our speech. We are hoping to hear from you very soon. A special thanks to our Honorable Congressman William Natcher for letting us appear at this hearing. Thank you.

Mr. NATCHER. Mrs. Grayson, we want to thank you and these other ladies and gentlemen and particulary the children who have appeared before our committee. You may rest assured that every consideration will be given to your request.

Mrs. GRAYSON. Thank you, Mr. Natcher. God bless you. Thank you.

DISTRICT OF COLUMBIA BUDGET

WITNESS

MRS. HARRIET B. HUBBARD, REPRESENTATIVE, FEDERATION OF CITIZENS ASSOCIATION OF THE DISTRICT OF COLUMBIA

Mr. NATCHER. Our next witness is Mrs. Harriet Hubbard. Mrs. Hubbard, it's a pleasure to have you appear before our committee again. You have been with us before. We are glad to hear from you today. We are running behind about an hour. It would take probably 15 or 20 minutes on your statement. Why don't you let us incorporate your statement in its entirety in the record and you highlight it for us and stay within this 5 minutes. We would appreciate it.

[The statement follows:]

FEDERATION OF CITIZENS ASSOCIATIONS OF THE DISTRICT OF COLUMBIA

May 23, 1974.

DISTRICT OF COLUMBIA APPROPRIATIONS FOR EDUCATIONAL EXPENDITURES

We appreciate the opportunity to testify today and hope you will respond to our conclusions as to the education budget.

1. Our position is based on 2 years of work on the educational problems of the District, and is the product of work by all the delegates to the federation, not just those who are members of the Education Committee. We have devoted many meetings to the subject because we believe that, unless substantial changes are made now in the policy and administration of public education facilities, other objectives we have for the city cannot be obtained. People will move to put their children into a first-class school system, and we wou'd like to see the District of Columbia system become once again the best system in the area as it once was.

The success of our transportation system, a reduction in power use, and many other improvements we want for the District depend on attracting into the city the more fastidious parents, including many employees of the District of Columbia government, who now live in the suburbs.

2. We have sent you our positions on the Teachers' Union contract now being negotiated and on the bill creating a Board of Regents which Mr. Diggs

is drafting. This is a crucial year for the District and we must depend on Congress to hold the line on the budget until we see what our first election produces in the way of expertise in municipal administration.

3. In addition to the documents mentioned in our last year's statements, we have now studied the National Capital Planning Commission's recommendations on the Capital improvements budget and the plan for industrial and commercial development, the Superintendent's 120-day report and many other documents. Dr. Haworth, our president was a member of the Citizens' Advisory Committee to select the new superintendent. We have actively participated in many meetings and hearings relating to education.

4. We ask that the capital improvements budget for WTI and for FCC be withheld until the reviews of the entire subject of higher education are held, either through the Diggs bill, or by the City Council. The Arthur D. Little report which was commissioned for the District at a cost of $250,000 contains recommendations which have never been reviewed or acted upon, although the report has been available for at least 18 months. The National Capital Planning Commission thinks the review is urgent. As we testified last year, the present capital budget for the WTI site at Van Ness St. was justified before the NCPC as a result of a letter to Mr. Conrad from Mr. John Ehrlichman of the White House staff, and no real hearings were ever held. The Little report recommends combining the Board of Higher Education and the Board of Vocational Education, and submits a number of alternatative plans.

This is the year of decision, because the budget contains funds for site acquisition for FCC and for the beginning of the huge construction program at the Van Ness site, although no proper consideration has even been given as to the size site, need or financing of either of these institutions. If the funds are authorized, the District may be committed to a capital expense of some $240 million or even much more, plus an operating expense of between $50 to $80 million or even more in the near future.

The federation has serious reservation as to the need for these colleges as well as grave doubts as to our ability to pay for them. It might be cheaper to subsidize the students at private institutions where costs are lower and which are seriously overexpanded. By reforming in junior and senior high schools we might give educational emphasis to the trades and other vocational subjects which would prepare the young to earn their living much younger.

We fail to see why the District of Columbia taxpayers should educate people from other jurisdictions and foreigners. Only 25 percent of the graduates of FCC are District of Columbia residents. The federation opposes open admissions colleges, as well as social promotion in the public schools, and finds the two closely related. We also oppose any racially oriented school of higher education at the expense of the District of Columbia taxpayers. We support color-blind education and want to point out that one-third of the population over 18 years of age in the District is white. Furthermore, experience with open-admissions institutions built in past years in New York and New Jersey are not producing the results once claimed possible, and we notice here that boys and young men who have been idle and truant for years have great difficulty in learning a trade. We do not say there is not need for technical training for those over 18, but that it should have begun much earlier.

There has been a large turnover in membership on both the Board of Higher Education and the Board of Vocational Education. We understand attendance at meetings of the Boards has been very irregular. The members of the Boards were not appointed by anyone who represents the citizens of the District. Meeting and the decisions made at them have not been conducted according to the rules of the Administrative Procedures Act. I was told that minutes of the Board of Higher Education were confidential and that I could not see them. In short, the decisions which led to this capital budget request were made by a very few people, though they obligate every citizen of the District. The situation is similar to that created by the Eisenhower Convention Center proposal where the citizens were to be burdened with expense, and forced into policy decisions without being consulted.

We question the legality of turning District of Columbia Teachers College over to the FCC administration. One of the reasons why we object to the combined administrations, apart from the legality question, is that FCC admit to teacher training those without any prior educational achievement of a high standard.

5. As to the operating budgets of these institutions the federation has no recommendations—for example, as to whether funds should be equalized. We urged Mr. Diggs to hold hearings on these institutions before this budget hearing, but, as you know, he has not done so. The impasse which has been created for the citizens and taxpayers is the result of the dilatory behavior of the Boards and the Council as well as Congress. It may be that you would apportion these funds by raising the tuition fees to those who are not District of Columbia residents, which would at last reduce in some small degree the subsidy of the District of Columbia taxpayers.

6. At the Van Ness site of WTI there are excellent solid buildings formerly occupied by the Bureau of Standards, very suitable for an institution which are to be destroyed so that chanceries can be constructed. It seems extremely uneconomical to destroy these buildings, and perhaps the destruction could be delayed until the fundamental questions as to WTI are settled.

7. As for the public school capital budget, we also feel it should be reexamined. We have been trying for 2 years to get an inventory of public school property. Schools are being used for other purposes than the public school system. Some are being used for day-care centers, some for narcotics treatment, some for the storage of buses. The school population has dropped by 10,000 since 1973.

The NCPC in its recommendations asks for guidance in approving new school sites. The situation is further complicated by the new sectional development planning system initiated by the Zoning Commission, by Metro planning, and RLA and Pennsylvania Avenue planners. We think the capital improvements budget is far too pretentious in some respects and insufficient in others. My personal opinion (the federation has not voted on this) is that the questions of replacement and relocation should be decided through the sectional development process except where real need now cannot be proved.

We heartily endorse Father Kemp's remarks on the repair situation in the schools.

8. With regard to the operating budget for the public schools we oppose authorization of the amount of $301,400 for decentralization of the kind envisaged in the PACTS program. We favor decentralization which would assure supervision in the central office through assistant superintendents and associate superintendents so that each principal will receive adequate attention. Regional decentralization will lead to an increase in inequities at all levels among different parts of the city, and will increase racial polarization, which we oppose. Our aim is to make the level of each grade the same in all parts of the city.

9. We oppose funds for the learning-center concept and favor the retention of grades, with one grade to a classroom. The expense of building new schools with the learning-center concept is greater—15 percent—we are told. We would feel justified in supporting additional expense if there were any reason to expect higher test scores. Experience, however, has shown that the grade system provides the best results, much better than the one-room schoolroom.

10. We support vocational education and for special education and hope that by this time next year much better plans will be produced in these two areas than what you now have before you. We would like to see the proportions of those in vocational training in the senior high schools greatly increased and the proportions of those in the academic section greatly decreased. We question Mrs. Sizemore's reliance on the guide she mentions for vocational training as to job possibilities. We have found nothing but the Manpower Department guide and the Arthur D. Little Co. report, both of which we found extremely deficient.

11. We are still unable to obtain a school-by-school breakdown of operating expense though we have asked for it before. This type of analysis was available before the age of computers and therefore could not depend on more computerization of school documents. We must have this school-by-school breakdown to make a proper analysis.

12. The federation voted to oppose the construction of the pool at Wilson High School as described in the budget but did not oppose a school for school purposes only.

HARRIET B. HUBBARD,
Chairman, Education Committee.

Mrs. HUBBARD. What we are requesting, essentially, is that you defer the capital improvements program for Federal City College and WTI until the entire question of the need, the site location, and the method of financing of these institutions has taken place.

Mrs. Parker on the City Council originally recommended that a year should pass before this decision should be made for the very large capital improvements in the amount of some $62 million for the two institutions that are in the budget this year. This is the year of decision. She was overriden by the Mayor.

We also ask that you take another look at the capital improvements program for the public schools. The National Capital Planning Commission's recommendations for the capital improvements budget asked for guidance on all of these questions—the site location, the need, the size, and everything like that.

The District is coming up with a sectional development plan under the zoning regulations. They haven't adopted it yet. We feel that the sectional development plan should be the guideline for settling of the type of question we are raising here, as to where these things should be.

We also asked that, if you are going to fund the three institutions of higher education, and their operating budgets, that you should exclude the very low tuition for people who are not District of Columbia residents. Only 25 percent of the graduates of FCC are District of Columbia residents. We are subsidizing the students at FCC at the present time at the rate of $4,900 a year, a figure that would have been lowered if they weren't paying such high rent.

I also would like to point out a subject of some controversy here, that the federation did vote to oppose the construction of the pool at Wilson High School as it was proposed in the budget. But they did not oppose a pool for school purposes only.

Mr. NATCHER. For what reason did they oppose the pool? Was it the cost of the pool, the location, or what?

Mrs. HUBBARD. Both reasons were raised.

Mr. NATCHER. Cost and location?

Mrs. HUBBARD. That is right. We also opposed in the operating budget, funds for the decentralization of the school system, as Mrs. Sizemore has proposed, the PACT system of $310,000. We feel that this would lead to inequities of a regional basis and much greater difficulties than we now have.

We have another plan for decentralization of the schools, which is in our proposal this year and was in last year's proposal. We propose a learning center concept. It's not only more expensive to build, but we would think expense would not be a consideration if better results could be obtained this way. We think this is a return to the one-room school system and you should not support any funds like that.

We also hope to change the proportion of vocational education students and academic students in senior high schools this year so that we have many more students in vocational education than the academic tract.

Mr. Natcher, I don't want to take up all your time because the support for our position is very complicated. We hope that you will look at our papers on the Teachers Union contract which we sent you, and our paper on the Diggs bill, which we sent you, and that you will use your influence now with the other people in Congress, Senator Eagleton and other people in the House, as to the teachers pay raise, to make sure that no money is appropriated for a teachers pay raise until after we get that contract negotiated.

We will have no leverage at all if a pay raise should be enacted before the Teachers Union contract is negotiated. The last time they got a pay raise, certain negotiations were to take place which never took place. They got a 12½-percent raise and the citizens got nothing.

We hope that you will also ask Mr. Diggs to hold hearings immediately on his bill.

Mr. NATCHER. Fine. Mrs. Hubbard, we appreciate your appearing before our committee. We want to thank you for staying within your time. Let me say this to you. We listen real good on this side of the table when people stay within their time. They get our undivided attention.

Mrs. HUBBARD. Thank you, Mr. Chairman.

DISTRICT OF COLUMBIA BUDGET

WITNESS

DR. ELLIS HAWORTH, PRESIDENT, FEDERATION OF CITIZENS ASSOCIATIONS OF THE DISTRICT OF COLUMBIA

Mr. NATCHER. It's a pleasure to have you, Dr. Haworth, to appear before our committee. You have been with us for a number of years and on a number of occasions. We appreciate it. We will be pleased to hear from you.

Dr. HAWORTH. Thank you, sir. In confirming with your request about conserving time, I would like to turn to the last two pages of my statement and will summarize some of the points made in those pages which are elaborated on in the material portion of my statement.

Mr. NATCHER. Your entire statement will go in the record.

[The statement follows:]

STATEMENT by the Federation of Citizens Associations of the District of Columbia for delivery to the Sub-Committee on the District of Columbia of the House Committee on Appropriations, the Honorable William H. Natcher, Chairman.

April 23, 1974

Appended is a copy of our statement on the proposed FY 1975 D.C. Budget which we submitted to the D.C. City Council on March 1, 1974. Subsequently, we received the attached letters dated March 27 and March 29 from the Honorable Charles Diggs, Chairman of the House Committee on the District of Columbia, and Mr. Comer Coppie, Director, Office of Budget and Financial Management of the District of Columbia.

We continue to support the positions outlined in our March 1st statement, which accurately represents the views of the Federation of Citizens Associations. We would like, however, to place on the record the following additional observations:

(1) While the Federation is in favor of legitimate growth and wishes by all practicable means to improve the quality of the District of Columbia, we are deeply concerned at two factors which have been operating for some time in opposite directions. The first is that the Budget continues to grow, and the second is that the District population is remaining static, or even decreasing slightly. Obviously, taxes on residents of the District can only go up. As we noted, Washington is distinct from any other city in the United States in that its boundaries are fixed by Federal Statute. On the other hand, the metropolitan area of Washington, D.C., is growing faster than any other in the United States. Increased costs result from the steadily increasing pressures outside Washington's statutory boundaries, and have been among the causes of constantly rising taxes. Such costs have to date been met by District taxpayers, but it is clear this cannot continue indefinitely. What if, for example, the metropolitan area were to double in population while that of the District still remained at less than 800,000?

(2) In our March 1st statement, reference was made to a $1.457 billion total spending authorization in the FY 75 Budget, which we compared with the corresponding figure for FY 1974: $1.285 billion. As Mr. Coppie in more formal language quite rightly noted, we were adding apples and oranges in that the $1.457 billion figure is the sum of the Operating Budget, the proposed authorization for Capital improvements, a reserve for pay increases and expiring Federal grants, and $302.9 million Federal assistance. Mr. Coppie points out that because of the long lead times associated with construction, only part of the Capital improvement funds authorized for FY 75 may actually be spent during that year.

It is, of course, seldom possible to complete any large Capital improvement within the time frame of a single year. Every year the District is spending money authorized in previous years for on-going projects, and simultaneously beginning new projects which will extend on into future years. As Mr. Coppie states, the actual annual expense to the District is only the cost of servicing the debt (interest plus amortization). This is a well known and quite legitimate accounting technique. Nevertheless, if the Congress were to authorize exactly $247 million in Capital improvements every year, there would quickly come a time when the annual expenditures for Capital improvements would have to equal -- or at least, average -- $247 million, plus interest. But the Capital Improvement Program has not remained static. It has, on the contrary, increased every year. So have interest payments on the resulting debt. Apples and oranges, although different fruits, still have to be paid for at the checkout counter. Future taxpayers are going to pay the bills.

The rate of Commitment Authority, Contractual Authority, Obligational Authority, Capital Outlay Authorization -- or whatever terminology may be applied to the sum of the individual project amounts proposed for Congressional approval in the Capital Outlay Budget (247 million) -- bears a distinct relationship to future Budget requirements. Congressional approval of the Capital Outlay Authorization, or Budget, starts the process that ends with mandatory Congressional approval of the amount for Debt Service requested under the line item "Repayments of Loans and Interest."

The District's projections of debt service requirements have long been of concern to the Federation. The amount approved for FY 1974 is approximately $40 million; in FY 1978, only four years later, the expected requirement will have nearly trebled, to $118 million. Clearly, Capital Outlay Authorization amounts approved by Congress thus take on a new significance, and comparisons with prior years are valid and should be made. As Mr. Diggs points out in his letter, section 603 of the Home Rule Act places a limit on annual District debt service payments. Thus, in effect, it ultimately limits Capital Outlay Authorization, since such authority cannot be permitted to increase debt service payments beyond the prescribed point.

It is of interest to note that the Mayor on page 7 of his 1975 Budget Summary adds the requested Capital Outlay Authorization to his Operating Budget to arrive at a $1.129 billion budget total ($1.457 billion including grants and reserves). Presumably this total was highlighted for comparative purposes.

(3) Under Suggested Items Recommended for the Capital Improvement Program we submitted 5 proposals in our statement, all of which we strongly support. We would like, however, to draw specific attention to, and perhaps amplify, our suggestion that overhead walkways or sidewalks be constructed so that access to the Kennedy Cultural Center for the Performing Arts can be had on foot from the south and east as well as from the north. The Kennedy Center is bounded on the west by the Potomac river and on the south by the Lincoln Memorial area of West Potomac Park. To the east and north, however, it adjoins a relatively high density residential area. Directly east, there is considerable unused automobile parking space after government workers have left their jobs, and it is to the east and southeast that footbridges, connecting the high ground on either side of the sunken express-way, are recommended. In addition to those who live within walking distance, persons coming from farther away might plan to leave their cars in empty Government parking lots during evening entertainments at the Kennedy Center, if access to the Center were available from the locationsof the lots. A footpath across the grassy mound in front of the Center attests to many who do so already, and the city has found it necessary to place a "No Pedestrians" sign at the point of greatest foot traffic.

Intelligently placed walkways for people seem to us an inexpensive Capital improvement whose time has come. As a matter of principle, a person walking is fully as important, and deserves as much consideration, as one in an automobile.

Respectfully submitted,

Edward L. Beach, Chairman
Fiscal Relations and Taxation Committee

Ellis Haworth, President
Federation of Citizens Associations
of the District of Columbia

U.S. HOUSE OF REPRESENTATIVES,
COMMITTEE ON THE DISTRICT OF COLUMBIA,
Washington, D.C., March 27, 1974.

MRS. ADELENE M. BICKERDYKE,
Secretary, Federation of Citizens Associations of the District, Washington, D.C.

DEAR MRS. BICKERDYKE: Thank you for forwarding to the committee's attention the March 1, 1974, statement of the federation on the proposed District of Columbia budget for fiscal year 1975.

My staff has had an opportunity to review this statement and found the analysis of actual fiscal year 1975 budget increases particularly revealing. The committee shares the federation's concerns with the funding of the police and firemen's retirement systems. The Subcommittee on Revenue and Financial Affairs, chaired by the Honorable Thomas M. Rees of California, has already held one hearing on this matter and plans to quickly work on appropriate legislation to provide a sound financing system for retirement costs.

This committee has also shared your concern with rising debt service costs. This matter was thoroughly reviewed in the context of the home rule legislation and a specific section of that act (section 603) sets a fiscally sound limitation on all District of Columbia debt service payments.

I hope the federation will continue to provide the committee with these informative materials.

Sincerely,

CHARLES C. DIGGS, JR., *Chairman.*

GOVERNMENT OF THE DISTRICT OF COLUMBIA.
Washington, D.C., March 29, 1974.

MRS. ADELENE BICKERDYKE,
Secretary, Federation of Citizens Associations of the District of Columbia, Washington, D.C.

DEAR MRS. BICKERDYKE: Thank you for forwarding copies of the federation's statement before the City Council on the fiscal year 1975 executive budget. The statement shows a sound understanding of the admittedly complex budget documents.

I regret any confusion created by the use of a 5-percent budget increase figure in the summary. You are correct in stating that operating expenses will more likely increase by 8 percent from fiscal year 1974 to fiscal year 1975 because of anticipated employee pay increases and the reserve for expiring Federal grants.

It should be noted that the $247 million requested for capital improvements does not necessarily represent the amount to be expended for that purpose during fiscal year 1975. Because of the long lead times associated with construction, only part of the funds may be spent in 1975. In addition, money will be spent for projects authorized in prior years.

Moreover, funds for capital projects are borrowed from the U.S. Treasury and are identified as expenditures of the District in the operating budget as repayment of loans and interest. Thus, requests for capital outlay authorizations should not be included in the total budget when budget growth is being determined. The actual cost to the city of its building program is included in the operating budget.

I appreciate receiving the federation's comments. Please feel free to call on me if you desire additional information on the city's budget.

Sincerely yours,

COMER S. COPPIE,
Special Assistant to the Mayor-Commissioner.

March 1, 1974

Statement to the D. C. City Council on the Proposed

FY 1975 D. C. Budget

We are here representing the Federation of Citizens Associations of the District of Columbia, aggregating 24 Member Associations with some 12,000 residents of the District as dues-paying members thereof. We have a statement in support of the proposed budget, with certain dissenting or qualifying remarks and some recommendations. What we have to offer is based upon close but unfortunately hurried study of the Budget Summary and five of the six supporting documents, which became available to us about ten days ago. Under these circumstances, review in depth is of course precluded.

1. Budget format and timing. As last year, we again compliment the Mayor and the Director of the Budget for the simplified format currently being used for the Unified Budget they have proposed. The most valuable of the numerous volumes provided, again, is the Budget Summary. We regret, however, that there has been insufficient time since receipt of the five supporting books, totalling approximately six inches in thickness, for more than a cursory study of them. There have, by consequence, been important gaps in our evaluation. Additionally, Volume VI, the Capital Improvement proposal involving one-sixth of the total planned expenditure, became available only a few days ago, although the separate proposals are included in the other five volumes. In a portion of the remarks to follow, we make recommendations for items which the Federation believes ought to be included in such program of capital improvement.

2. Unique situation of the District. On page 80 of the summary the 1970 population of the District is given as 756,510, and that of the metropolitan area as over 2.8 million -- nearly four times as much. Washington is distinct from any other city in the United States in that its boundaries are fixed by Federal statute. It has experienced in full measure the central blight of all metropolitan areas which results from the fast growth of their own suburbs, but, alone of all American cities, Washington has never been permitted to expand beyond its original boundaries. None of its suburbs directly support the central city. Yet, as the summary describes, expenses accrue to the city because of the need to make provision for the large working population which resides, votes and pays taxes elsewhere. Part of the increased costs with which this budget tries to deal results from the anomolous situation that the population of the District of Columbia has actually shrunk, whereas its metropolitan area is the fastest growing in the country. On the philosophical basis it is perhaps reasonable to inquire why one's income is taxed on the basis of where one sleeps, instead of where it is earned. If income taxes were paid where income is earned, better city services could be provided for those working here with less demand on the District's own diminishing tax base. On the practicable basis, all persons whose livelihood is earned and therefore associated with the well-being of Washington should ask themselves what they can do to halt the decaying trend. Future projections contemplate a metropolitan population more than double the present; if the decay is not curbed, it could ultimately affect nearly the entire District defined by Congress in the early days of our republic.

It is our fervent hope that the new home rule charter and awakened awareness will reverse the trend of the past decades, and that the evidences of change in this direction are not ephemeral but permanent. We urgently recommend a study of all ways to improve support for the city from all those earning their livelihood or otherwise benefitting, from its continued viability.

3. Disregarding capital improvements and considering only actual operating expenses to be funded by the District, the FY 75 budget figure must include the $25.2 million projected for pay raises and expiring Federal grants. Thus the operative figure for FY 75 expenses is $63 million more than in 1974, instead of $38 million as given in the budget summary, and the percent increase in operating expenses is nearer to 8 percent than to 5 percent.

We note, however, that the actual spending authorization for FY 1975 is not $882 million, the "operating budget" figure, but $1.457 billion. This figure is arrived at by totalling the $882 million in District operating funds, $247 million for capital improvements, $25.2 million for employee pay raises and expiring Federal grants, and $302.9 million in Federal assistance as shown on page 72 of the

summary. In fiscal 1974, the comparable figure was $1.285 billion, so that the total increase in the FY 75 budget over FY 74 will be $173 million, or 13.5 percent.

While some of this increase is accounted for by larger Federal grants, considerably greater borrowing is also proposed. The total of 13.5 percent in additional outlays, many of which we have not been able to examine, gives us discomfort. We made this point last year, citing the continual increase in the city's budget, which then showed no signs of leveling off. Obviously it has continued to rise. A detailed examination of the FY 75 budget by the City Council, on an agency-by-agency basis, is urgently recommended.

4. Addressing ourselves to specific items mentioned in the budget, we view the following with concern:

a. In an excellent "issue analysis" prepared in November, 1972, the District Government outlined the scope of the problems involved in formulating policies for meeting the future costs of the Police and Firemen Retirement Systems. The amounts requested in the FY 1975 budget for payments to former personnel under these systems now exceeds $43 million, a figure which the 1972 analysis did not expect to be reached until after the year 1981. The 1975 budget additionally reserves funds for new police and firemen salary increases which will further escalate the retirement funding problem. No recommendation is suggested in the budget, however, for new funding approaches to alleviate the resulting fiscal pressures upon existing financing methods.

b. Although there is a decreasing school population in the District of Columbia, a $9 million increase in school operating expenses is budgeted. Yet annual per pupil expenses for the District of Columbia for 1972-73 already stood at $1,225, fourth highest among the cities and counties listed in the summary and an extremely high figure nationally. Now it is headed higher yet. Based upon the demonstrated achievement per pupil, the results so far have been disappointing. We question whether more money can remedy the problems by itself. More effective employment of the taxpayers' money spent for this purpose is obligatory.

c. The proposed pay raises have already been mentioned. We support them, but we question the accounting procedure which excludes the necessary funding from the operating budget of the year in which they are hopefully to take effect. Salaries are an inextricable part of operating expense. To exclude planned raises from a budget figure which is thus made to seem less with respect to that of a previous year looks as though an attempt were made to fool the public. The actual increase over last year's funding requirement is not 5 percent but 8 percent. This is the figure which should be used in considering the cost of operating the city in Fiscal Year 1975.

d. We are concerned over the need and total estimated cost, during the next several years, of capital projects being proposed for Federal City College and the Washington Technical Institute ($246 million, not to be confused with the $247 million proposed in FY 75 for all capital improvement projects). The rate at which the District Government is proposing to erect these facilities requires much more current public review and hearings than have been given this important subject to date. We are concerned at the high construction outlays projected for these two institutions during FY 75 and the immediately following years.

e. The budget includes $140,000 for keeping public libraries open on Saturdays and Sundays. This is a relatively small amount, and clearly it is desirable for libraries to remain open during what may be termed the "leisure hours.' We question, however, whether libraries are as heavily utilized during non-leisure times. It would be our thought that the public might be as well served, without premium pay for overtime, if library hours were more nearly matched to peak requirements. We recommend, therefore, your review of the District Government's library utilization studies, looking toward reduction of library hours during the least-used portions of weekdays to compensate for hours open on Saturdays and Sundays.

f. While it is not specifically a part of the budget or capital improvement program, we approve the concept of the Eisenhower Civic Center and are most sympathetic to its objective of upgrading a vitally important section of the central city. We are, however, concerned that the Center may become a drain upon the city's taxpayers. The example of the RFK stadium is not encouraging. The Civic

Center's function and desirability seem tied to requirements of the Federal Government and of non-residents of the District to an even greater degree than they are to the needs of the city. Thus we support the Center, but ask that the taxpayers of the nation as a whole, through the Federal Government, guarantee a portion of the construction and operating costs. We feel an appropriate portion is 60 percent, based upon who receives the benefits.

5. With regard to the capital improvement program, we recommend the following to the Council:

a. Reduction of costs for rented office space by construction of municipal office buildings, and release of rented space accordingly. We endorse the recent proposal to erect such an office building on the old Coast Guard Headquarters site at E and 13 1/2 Sts. We feel this will have a long-term beneficial effect on operating expenses, and make this recommendation contingent upon such a finding.

b. The designers of the National Center for the Performing Arts, the Kennedy Center, apparently believed its patrons would all arrive by limousine, taxicab, or private auto to be parked in the basement at premium rates. No consideration was given to the many people who might desire to walk from the vicinity of the State Department complex or nearby residential areas. Access from that direction is blocked by an 8 lane divided highway. Many persons, some even wearing evening clothes, have been observed dashing on foot across the traffic lanes, and it may be predicted that one day someone will become a traffic statistic. We urgently recommend construction of a simple footbridge spanning the expressway, so that the Kennedy Center may welcome visitors on foot from the east and south as well as from the north.

c. In connection with the two foregoing items, we are pleased to note the inclusion of Project #CC-CAP-5 in the 1975 budget. This would provide an nonallocated lump sum ($75,000) to permit evaluation of the functional requirements of proposed capital improvements, together with detailed examinations of the pros and cons. This we strongly recommend.

d. We also ask the City Council to suggest to the District Government that it subject its capital projects to "value engineering" studies prior to completing plans and specifications for bid purposes. Such studies are conducted by expert groups of architects and engineers especially trained to review designs to assure maximum return for the dollar spent. The small additional costs involved could be funded under the construction services account for each project, and the effort could be timed to cause no significant project delay. The experience of several Federal construction agencies has shown that substantial savings in total project costs can be achieved with this technique.

e. Last year we called attention to the rapid projected rise of built-in commitments for debt servicing. We still view this matter with deep concern. Bankruptcy of our soon-to-be-initiated home rule is no way to build confidence in the fiscal responsibility of the District.

6. Conclusion. We appreciate the opportunity to express our views on the budget to the City Council. We do not desire a reputation as always being opposed to progress, and we have endeavored, by some of our recommendations, to be constructive. We would be less than responsive to our civic duty, however, did we not stress the concerns we feel as to increased spending, and increased indebtedness, in matters of peripheral benefit to the District of Columbia as a whole.

Respectfully submitted,

Edward L. Beach, Chairman
Fiscal Relations and Taxation
Committee

Approved for submission by the
Federation of Citizens
Associations of the District
of Columbia, February 28, 1974.

Ellis Haworth, President
Federation of Citizens
Associations of the
District of Columbia

Dr. HAWORTH. The first point is in connection with the problem of formulating policies for meeting the future costs for police and firemen retirement. We think that needs some consideration by your committee, which has not been clearly developed by the District government officials.

Second, with regard to the school situation and Mrs. Hubbard's statement on it, the decreasing school population in the District, a $9 million increase in school operating expenses is budgeted. We think that the cost per pupil indicated by these figures is much too high and that there is an obligation on the part of the school system to do a better job of justifying the money appropriated. We would oppose additional increases in funds for the school system.

We endorse the pay raises that are involved in the budget, since most of those are obligatory anyway. We think care should be taken to budget them carefully.

With regard to the public library situation, there was an article in the newspapers just a couple of days ago about Mr. Byam resigning to go to a new position in New York City. He complained about the District persons not using the library facilities very extensively.

Mr. Byam had several meetings with different schools in different parts of the city to consolidate the reading rooms for children and for adults into one room primarily for adult purposes. I don't see how he can complain about people needing to develop better reading habits when he puts blocks in the way of training young children to cultivate reading habits and make use of library facilities. We think the library situation under Mr. Byam's jurisdiction, even for the very short time he was here, is not a happy situation at the present time.

Going on from the last page, we are concerned, among other things, about the considerable amount of money that is being paid out of the District budget for rented office facilities. We make a suggestion in this section that an office building located on the site of the old Coast Guard building on E Street between 13th Street and 13½ Street could well be used as a site for a new addition to the present District building that could be designed in harmony with it, not damaging the present District building at all. That should be able to reduce money spent on rentals for private office space in that respect. I think the District officials in the planning and management department are already working on some ideas in that direction.

The Kennedy Center for the Performing Arts is extremely dangerous to reach by people from the south and the east sections of the city. They have roadways to cross that are full of rapidly moving vehicles. We suggest that a footway be built to cross those roads at a relatively small expense would be a tremendous aid to persons coming by as pedestrians or parking their cars in another section and having to walk across those roadways to the entrance of the Kennedy Center.

Paragraphs (d) and (e) are of interest when you read the suggestions in them.

Those complete the points I wanted to emphasize, Mr. Chairman.

Mr. NATCHER. Dr. Haworth, we certainly appreciate your appearance at this time before our committee.

Dr. HAWORTH. Thank you.

WITNESS

MS. MARIALIS Z. LUTTY, REPRESENTATIVE, RAPE CRISIS CENTER

Mr. NATCHER. The next witness is Ms. Lutty. We are delighted to have you appear before the committee.

Ms. LUTTY. Thank you.

Mr. NATCHER. We will be pleased to hear from you. We will appreciate it if you will stay within your time and then your entire statement will go in the record and you may highlight it for us.

Ms. LUTTY. Fine. Thank you. Mr. Chairman, we would like to thank the Subcommittee on the District of Columbia Appropriations for this opportunity to testify on behalf of the recommendation to include an appropriation for $28,000 for the District of Columbia Rape Crisis Center in the budget of the District of Columbia Department of Human Resources.

The Rape Crisis Center was established in 1972 to aid the victims of rape. The center's most important function has been its hotline, which offers information and emotional support to rape victims. The hotline is also used by relatives and friends of victims who are concerned and confused about how to react for the best interest of the victim. Our efforts are limited to crisis intervention. Serious emotional problems are referred to appropriate professionals in the community. We can also direct a caller to the appropriate government attorney and inform her of the existence of peace bonds and civil suits. We are especially careful to inform her about VD and stilbesterol and to advise her to seek medical attention.

The hotline is staffed entirely by women volunteers who go through a formal training period under experienced center members, followed by a supervised period answering calls. Information and expertise continue to be acquired through informal contact and discussion among volunteers. Many volunteers are students, some of whom are studying directly related fields such as social work, psychiatric counseling, psychology, and nursing. Those volunteers who hold full-time jobs include secretaries, nurses, counselors, and a lawyer. In addition to telephone duty, volunteers serve on several center committees: medical, legal, administrative, speaker's bureau, publications.

In our 2 years of operation, we have developed an experienced staff whose expertise and guidance has been sought by a variety of organizations. We've been asked to serve on the Medical Society of the District of Columbia Ad Hoc Committee on Sexual Assault Victims, the District of Columbia City Council Public Safety Committee Task Force on Rape, and the Georgetown University Hospital Medical School Seminar on Violence. Journalists of all media and a wide variety of researchers contact us daily for information. We respond to a voluminous correspondence from students, high school through university, graduate, and professional schools, seeking information for papers and seminars. We are continually asked to assist in the establishment of new crisis centers nationwide.

In our public education campaign, we have written and distributed two free publications: approximately 15,000 copies of the leaflet, "Rape Prevention Tactics," and approximately 10,000 copies of "Facts About Rape." Our newest publication is a general information pamphlet be-

ing distributed free to high school women. It tells what medical attention is necessary, where to get it, the procedures for reporting a rape, what prosecuting involves, and what emotional reactions to expect. We have provided self-defense instruction, assisted in training personnel in hospital emergency rooms, women's clinics, and local hotlines. We have also prepared a publication for nationwide distribution, "How to Start a Rape Crisis Center," which is in its second printing.

The center has supported its activities almost exclusively through national sale of publications, speaking engagements, and honoraria. Since we depend solely on voluteers, most of our staff is available only in the evening. We've found that more calls are received during the working day than any other period, and when we have a volunteer who can respond to calls during the day, many more victims receive support than when the recorded message is in effect. Victims and their friends and families are understandably reluctant to respond to a taped answering service. We estimate that at least half of the victims who call us are unknown to police and hospitals and have few other places to turn. We are, therefore, anxious to operate our hotline at least 12 hours a day. We receive occasional calls from distant States and we expect the volume to increase with continued national publicity in such magazines as Reader's Digest, Good Housekeeping, Mademoiselle and several forthcoming books. If we could offer a modest stipend, we would be able to hire and train supplementary staff.

There are other services we would like to be able to improve upon or expand. For example, we are able to pick up our mail only once a week and volunteers must answer it as time allows. Many requests for information include time limits. Not only students but lawyers preparing local legislation, probation officers reviewing internal policies, and researchers and community groups evaluating local programs deserve a prompt answer. Expressions of good will, encouragement, and individual donations must wait the longest. We'd like to do more daytime speaking to community organizations, employee groups, and the most vulnerable population of all—high school students. We receive many more such requests than we are able to fill. We'd like to expand our publications program. For example, we have to severely limit our distribution of the brochure "Facts About Rape," where there is a need for at least twice our supply.

Thank you for your consideration of this request. A copy of the proposed budget is attached.

Costs for one year

Staff:	
Phone duty (average $2 an hour for 365 days)	$17,520
Other project activity ($3 an hour, 10 hours per week)	1,560
Total	19,080
Office:	
Rent ($250 a month)	3,000
Phone:	
(Installation of two phones)	30
($40 a month)	480
Electricity ($20 a month)	240
Office supplies ($100 a month)	1,200
Postage ($40 a month)	480
Total	5,430

Publicity:	
Leaflet:	
(Design and typesetting)	75
(Printing, 50,000 copies)	450
Poster:	
(Design and typesetting)	150
(Printing, 500 copies)	300
Total	975
Travel:	
Cabs to accompany victims when necessary—$50 per month	600
Other travel expense ($40 a month)	480
Total	1,080
Consulting fees: Fees to lawyers, therapist, et cetera when used as consultants by project ($200 a month)	2,400
Total	28,965

Mr. NATCHER. Thank you very much, Ms. Lutty. We appreciate your appearing before our committee.

Ms. LUTTY. Thank you.

WILSON HIGH SCHOOL SWIMMING POOL

WITNESS

LT. COL. GEORGE HALEY (RETIRED), CHAIRMAN, WILSON MODERNIZATION COMMITTEE

Mr. NATCHER. Our next witness is Col. George Haley.

Mr. HALEY. Thank you, sir. Mr. Chairman, we know you are always pleased to recognize students and their interest in the proper course of actions in civic and government affairs. Therefore, I am happy to present these Wilson students to you, Mr. Chairman.

Mr. Jose Johnson, a Wilson student; Mr. Shawn Cavanagh, a Wilson student and a member of the Sea Devils Swim Team; Mr. Gregory Johnson, a Wilson student.

We also have a couple of parents with us: Ms. Millie Granatir, near neighbor and former Wilson, parent; Isham Baker, Wilson, parent.

We have some members of our committee: Dr. Ellis Haworth, president of Friendship Citizens Association, who spoke to you a moment ago; Ms. Ruth Koczela, corresponding secretary, W.M.C.; Ms. Barbara Luchs, recording secretary, W.M.C.; Ms. Florence Pendleton, vice principal, Wilson High School; Ms. Doris Harrison, former regional recreation director, region A (SAC 8); and Mr. William Phillips, Republican candidate for District of Columbia Delegate, House of Representatives.

Mr. NATCHER. Thank you very much. We are delighted to have all of you with us today.

Colonel, go right ahead with your statement.

Mr. HALEY. Mr. Chairman, I am Lt. Col. George Haley, an active member of two committees on very important Public School modernization projects in ward III, Lafayette Elementary and Wilson High School. As chairman of the Wilson modernization committee, I wish to say the Lafayette modernization has our complete support and is very necessary to the continuing educational programs which have

been vital to the public school experience of countless young people, and to the stabilization of families and neighborhoods in the immediate school area.

We are very pleased again to present our project: Wilson School/Community Aquatic Education Facility, for your continuing support and approval of construction funds in the fiscal year 1975 District budget.

Our community committee, elected in August 1970, with the addition of some dedicated volunteers, has worked diligently these 3½ years to plan and guide a school modernization project which could be of immediate, broad and lasting benefit to the most citizens in our school community.

Our plans, which were initiated in adherence to policies and standards of the Board of Education, centered on senior high school requirements for swimming instruction, water safety and interscholastic competition. However, we knew the public schools feeding Wilson were unable to provide water education and safety skills either, for the entire area west of Rock Creek Park is virtually without public swimming accommodation. We feel the very urgent need to offer all the student population in our school community greater expectations and realizations in this respect, and we see no other means by which it will be done.

In addition, immediately we were aware of unsatisfied long-term requirements from the community for recreational water space.

We are much aware that logic is weak and costs prohibitive to building separate public facilities to provide the same functions and to building a single facility to meet limited requirements. Such compromises are shortsighted, ill-conceived, and extremely expensive. Therefore, we planned the necessary facilities with the view toward maximum usefulness and utilization. Every effort was given to long-term economy, within the capability of the committee.

Neighborhood, youth, school and community organizations were asked to contribute their ideas, complete a questionnaire, express an opinion, sign a petition, or accompany us to School Board, City Council or congressional hearings over the past few years. There have been references to our project in the metropolitan newspapers but the most definitive and consistent appearances of newsworthy articles have been in the Uptown Citizen, which is delivered free to households throughout our school community. We have received periodic exposure in Home and School Association newsletters and Youth Opportunity Services publications as well as student newspapers. We have increased our public contact since the Architect came under contract in the last week of March this year. Basically, we believe we have planned and coordinated and consideration for every point of view which we could conceive or which has been expressed. We accommodated our plans to the concerns of neighborhood opposition to a pool of only a few years ago. Our scope of work satisfied the continuing interests of one who led that opposition.

When we came before you a year ago, we were able to say we had received unanimous support in each of the years of Citizen Review of the Capital Improvement Budget in SAC 8. Those meetings were well publicized by the District government and various community organizations, and each enjoyed a spirited discussion by citizens who attended. No other project received the approval accorded this Wilson

aquatic facility. Although we were elected in August 1970 and completed our scope of work document in March 1971, at the time of the subcommittee hearings in summer 1973 there was every indication that the community continued to be solidly behind the project. We submitted to you a petition in favor of the facility, then numbering nearly 4,400 names. A number of people in the school community were prompted to write their individual views to you, Mr. Chairman. We are not aware that any indicated displeasure with the project.

We now know some opposition has been organized over the past month or so. Since they chose not to direct their concerns to us, as they were advised, we approached them by intermediary, spoke with some of them individually, walked the school grounds with a few and organized meetings at which we attempted to respond and show our willingness to incorporate their ideas in our continued planning. The cost of the project is as great a concern of ours as any group of citizens, and we have done our best to control it.

The recommended site is the very best of all considerations known to the committee. Since we named it in April 1971, we have awaited such progress as approval by Congress, selection and contracting of the Architect. Our position has continued to be subject to change upon advice and justification by the professional Architect who is, at present, examining possible sites.

Every project is on a series of schedules and must pass through many agencies and departments. The schedule is more important to keep now than perhaps any former time in history because of the rapid acceleration of construction and equipment costs. Keeping to this schedule is very high on the priority of decisions affecting committee action and the project.

In summary, while we do not claim to have done everything perfectly we have given 100% effort for the good of Public Education in the District of Columbia and specifically for the Wilson School Community. We believe in the requirements stated and the overwhelming support evidenced. We are looking to the tangible and intangible good in the future of young lives to be affected by this project. Thank you.

I wish to point out the substantial amount of reference material and statements which were presented and published in these hearings in 1973, and refer you to them for information which we tried not to repeat today.

Mr. NATCHER. Fine.

Mr. HALEY. We have updated a few. We have some 800 additional signatures on petitions which may be added to the 4,400 you have now.

Mr. NATCHER. Fine. Thank you very much. We appreciate you and all these other people appearing at this time in behalf of this project.

WILSON HIGH SCHOOL SWIMMING POOL

WITNESS

MARION A. HORNBECK

Mr. NATCHER. Our next witness is Mr. Marion A. Hornbeck. We will be pleased to hear from you at this time.

Mr. HORNBECK. Mr. Natcher, I live at 4538 Nebraska Avenue NW. You have my prepared statement but it may be better if I just talked to you about this swimming complex rather than read my statement.

Mr. NATCHER. We would appreciate it. We are running about 40 minutes behind. Your entire statement will go in the record at this point.

[The statement follows:]

My name is Marion A. Hornbeck and I reside at 4539 Nebraska Avenue, NW. I am grateful for this opportunity to appear before this committee as a spokesman for most of the residents in the Woodrow Wilson High School neighborhood.

Last year this committee recommended and the Congress appropriated funds for a design study to construct a large aquatic facility on the grounds of Wilson High School, which was estimated then to cost more than $3,000,000. I am persuaded that this subcommittee would not have recommended such appropriation if it had been fully informed of all the facts and if there had not been very serious and material misrepresentations.

The area west of Woodrow Wilson along 40th Street and Wisconsin Avenue is zoned commercial. Fort Reno Park is immediately north of the school and the south grounds adjoin a residential area. The area east of the school is residential all the way to Rock Creek Park, except for areas zoned for apartment and small business use along Connecticut Avenue.

The proposed aquatic facility is to cover an area of 35,000 square feet and is to consist of three pools—a swimming pool, a diving pool and a learning and training pool. The complex is to accommodate 2,880 persons on a daily basis at a turnover rate of 480 every 2 hours. Spectator seats for 200 are to be installed. The pools will be open from 9:00 a.m. until 10 p.m. during week days and from 11 to 6 p.m. on Sundays a year-round basis. Although intended to serve as both a school and community facility, it would appear to be more accurate to refer to it as the District of Columbia Aquatic Sports Center.

Last year this committee was told that this project had—and I quote—"total community support." That was not true then nor is it true now! It couldn't be true then because practically no one in the community knew anything about it. If we had, we would have been here last year. For example, the 4500 block of Nebraska Avenue—the block in which I reside—is directly across the street from Wilson High School, and not a single person in that block knew anything about this proposed facility until January of this year. Moreover, I personally asked many owners of business establishments along Wisconsin Avenue what they thought about the proposed swimming complex to be built at Wilson, and not a single owner had heard of it prior to my conversation with the particular owner. Not a single business establishment, incidentally, wanted this facility.

There has been filed with this committee a petition containing more than 800 names of persons opposed to construction of the facility on the south grounds of Woodrow Wilson High School. Most of these petitioners are homeowners in the Wilson High School area.

The south grounds of Wilson includes a small wilderness area with many stately trees and a tiny woodland brook. It is a wildlife refuge and a bird sanctuary; it is an outdoor laboratory in the natural sciences, and some years ago one of the biology teachers made use of it in her teaching. This little wilderness area located in an urban area is the kind dedicated environmentalists want to preserve and protect. Rather than swapping it for concrete and chlorine, it ought to be passed on to future generations in its natural state.

Those who circulated the petition report that there was a broad spectrum of opinion among those who signed the petition. A majority who signed apparently didn't want any pool at all, whereas others favored some type of facility but did not want the wilderness area encroached upon or destroyed. A very few residents do want the facility and appear to be completely calloused to the harmful effects on the adjoining and adjacent residential environment.

Obviously, the noise pollution stemming from the aquatic facility would blight the adjoining residential area, and there are enough blighted areas in the Nation's Capital without adding to them. If the sides of the facility are to be opened during summer months, as we have been told, the screaming, yelling, and hollering that traditionally go with swimming, coupled with the playing of portable radios and amplification of announcements and music, will render the adjoining area a most unpleasant place to reside.

Needless to say that trash and litter would augment the noise pollution. In addition to noise, litter, and trash, many residents have expressed anxiety over the type of foot traffic that might be generated in view of the fact that the facility will not be limited to use by community residents.

The proposed project would be under the dual jurisdiction of the principal of Wilson High School and the District of Columbia Department of Recreation during the school year. Frank-talking employees of the Recreation Department have told some of us that all kinds of difficulties and problems arise from such dual jurisdiction, particularly in regard to maintenance and scheduling.

Constructing the proposed facility on the grounds of Wilson would meet the education needs of Wilson students, but it doesn't meet the needs of students attending private and parochial schools in the area, including Sidwell Friends, St. Ann's, and St. John's. Permitting students from these schools to use the facility after Wilson is finished with its program in the afternoon, as has been suggesed, is simply not a satisfactory solution. It is neither fair nor equitable that the parents paying tuition to private and parochial schools and paying taxes for an aquatic facility should not have equal rights to that facility.

It is our suggestion that if a pool is to be built at Wilson that: (1) It be constructed to serve the educational needs of Wilson only; (2) that it be completely enclosed; and (3) it be located at a site where one or more existing buildings will serve as a barrier to the residential area. We also urge that such pool be available for use only during normal school hours.

We suggest also that any unobligated funds appropriated last year be redirected to study sites for locating a community-size pool where it will not be a nuisance to anyone and where it will not blight a residential area with resultant economic loss to homeowners. Such a complex should then be under jurisdiction of the Recreation Department which can provide just and equitable scheduling to meet the aquatic educational needs of students from private and parochial schools as well as public schools.

Mr. HORNBECK. First, in order to shorten my testimony, are you people familiar with the size of this pool?

Mr. NATCHER. Yes, we are.

Mr. HORNBECK. Then I will skip that.

I am here on behalf of most residents in the area of Woodrow Wilson High School. Construction of this proposed swimming complex came as a complete surprise to most of us. The community was not informed about this; in fact, almost everyone I've talked to hadn't heard of last year's appropriation until January of this year. This is true of everyone in the block on which I live.

We have filed with this committee a petition which contains more than 800 names of persons opposing this particular project—let me qualify that by saying the petition specifically opposes construction at a particular site which would encroach or use up a little wilderness area on the south grounds of Woodrow Wilson High School.

Most of the petitioners, according to reports of persons who circulated the petition, would prefer not to have any pool at all. But we are faced with a situation where this committee recommended an appropriation, and Congress did in fact appropriate over $200,000 last year, for a design study. I don't know how much of the appropriated funds have been obligated. Now, we don't object to these funds being used to study a design for a school pool for school use if: (1) The facility is enclosed; (2) it is located where the existing school buildings can serve as a noise barrier to the adjoining residential area; and (3) the pool is used during normal school hours. But we do object to the building of this huge swimming complex which would be better called the District of Columbia Aquatic Sport Center.

Briefly then, the community does not object to a school pool, but we do object—and we object strenuously—to a complex which will accommodate nearly 3,000 people daily from 9 a.m. until 10 p.m And we do have some concern as to who may be walking the neighborhood during late evening hours, and we also are concerned about the traffic congestion that an aquatic facility of the size proposed would cause.

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Moreover, the proposed facility would blight the residential area east of Wilson High School, and there are enough blighted areas in the District of Columbia without adding to them.

I hope that this committee will limit the amount of money it recommends for appropriation to an amount adequate to build a pool which will meet the aquatic needs of Woodrow Wilson High School students. A larger pool, if it is to be built, should be built elsewhere, and any such facility should be made available to private and parochial schools on an equal basis with public schools.

St. John's, St. Albans, Sidwell Friends, and other private and parochial schools in the area are not really going to get much chance to use the facility, as now proposed. Yet, the parents of children attending these schools are going to have to pay taxes for this facility, and I must say that our taxes are getting pretty high here in the District of Columbia.

If a huge complex such as that which is proposed is located at an appropriate site and put under the jurisdiction of the Recreation Department, then proper scheduling can be made to accommodate the needs of all students in the Wilson High School area.

I know that members of the Wilson Modernization Committee have worked very hard to get a swimming pool, and I am willing to join with them to look for a site where a community pool can be located which will not destroy a fine residential area. There are places where a large swimming complex can be located and where there will be enough space to provide the amenities for a community pool, such as picnic tables.

This is just a brief summary of our views, Mr. Natcher.

Mr. NATCHER. Fine. We want you to know that your entire statement will go in the record and we appreciate your appearing before the committee at this time.

Mr. HORNBECK. Thank you very much.

WILSON HIGH SCHOOL SWIMMING POOL

WITNESS

LEO F. DIEGELMANN

Mr. NATCHER. Now we have Mr. Diegelmann. Mr. Diegelmann, we will be pleased to hear from you.

Mr. DIEGELMANN. Mr. Chairman, I am Leo F. Diegelmann and I reside at 3745 Cumberland Street Northwest. I am here today to express the views of my neighbors and myself opposing the construction of the Woodrow Wilson High School Swimming complex.

The proposed mammoth swimming complex would accommodate 2,880 persons daily with a turnover rate of 480 persons every 2 hours—open year around until 9 or 10 p.m. This complex would cost nearly $4 million to construct and cost $1 million a year for programing. Plus $339,000 maintenance (District of Columbia Budget 1975, vol. III). It will have one large pool, one diving pool with a 30-foot diving board, one learning pool, and seats for 200 spectators. The proponents for this project do not live in the immediate neighborhood. One lives in Virginia.

This complex would be located approximately one block from a

proposed subway station. We feel the impact of this monstrous complex on our neighborhood would be disastrous for many reasons—such as traffic congestion, parking problems in and around our school and shopping areas, noise, litter, and many others.

Over the past several years we have had two murders and two shootings, one almost fatal; one a distinguished Member of Congress. Both murders occurred across the street from Wilson High School—one related to an evening activity at the school.

We would not oppose an enclosed swimming pool at Wilson High School for the students.

Thank you Mr. Chairman for allowing me to appear before your committee.

Mr. NATCHER. Thank you, Mr. Diegelmann. We appreciate your appearance.

Mr. DIEGELMANN. I might say that Congressman Myers last year said, "Tell me why it cost that much to build a swimming pool and why it cost $1½ million a year to program and operate it." That is in Mr. Myer's testimony.

Mr. NATCHER. Yes, sir, he is listening to you.

Mr. DIEGELMANN. Thank you, Mr. Myers.

Mr. NATCHER. Mr. Diegelmann, thank you very much.

Mr. DIELGELMANN. Thank you, sir.

HUMAN RESOURCES

WITNESS

WILLIAM BUCHER, VICE PRESIDENT OF THE HOSPITAL COUNCIL OF THE NATIONAL CAPITAL AREA, INC.

Mr. NATCHER. Now we have Mr. Bucher. We will be pleased to hear from you, Mr. Bucher. We have your statement here.

Mr. BUCHER. Thank you, Mr. Natcher. I am most pleased again to appear before you today and have Mr. Myers with us and Mr. Stokes. The testimony reference that I have today is on the District of Columbia medical charities program.

Mr. Chairman, my name is William M. Bucher. I serve as the vice president of the Hospital Council of the National Capital Area, Inc., an organization of 30 hospitals in the metropolitan Washington area.

I am pleased to appear before you today on the budget item referred to as the District of Columbia medical charities program. I have a statement with statistical back-up for the record and will be pleased to brief you on the budget request for an additional $4,351,275.

The medical charities program was initiated by the District of Columbia government for the purchase of hospital and clinical care from the community hospitals for those indigent and medically indigent individuals who do not meet eligibility standards for (medicaid or medicare) programs.

The issue facing this program is simply that of inadequacy of funding which has all but eliminated the community hospital's ability to continue to participate. The unique interrelationship of this program to the emergency service transportation, emergency room status, the services to the poor and the application of program funds has been studied in detail by the Commission on the Organization of the Govern-

ment of the District of Columbia. Its resolution has been included as a commission recommendation under chapter IX–8 that full costs should be paid for patient care.

For many years, the District Committee has provided for the reimbursement for hospital inpatient and clinic care in relationship to an established maximum per diem this figure established many years ago at $38 per day for inpatients and $6 a visit for the emergency room and clinic. These rates represented only a portion of the actual costs at the time they were put into effect and are now grossly insufficient to underwrite the actual costs of care for patients under the charity program. With the advent, however, of title XVIII medicare legislation, the Federal Government did establish a reimbursement format for similar purchases of care. This reimbursement formula was further applied to the Social Security Act under title XIX (medicaid program) which is currently in effect in the District of Columbia.

Therefore, a charity patient being provided care under the Federal Government's reimbursement formula for titles XVIII and XIX of the Social Security Act, which incidentally applies to all hospitals throughout the Nation, would provide for reimbursement to hospitals on the basis of the reimbursable cost formula, while a charity patient receiving care under the District of Columbia cost formula would provide reimbursement based upon a maximum of $38 per day.

There are several very important aspects of the role of private hospitals in providing charity care that need to be understood.

1. The hospitals in the District of Columbia have historically provided substantial amounts of unreimbursed care and have done so to the limit of their economic ability.

2. The ability of these hospitals to continue this practice has become substantially reduced and will cease as the source of income to pay for such care continues to diminish.

3. The underfinancing of care for the recipients of the District of Columbia medical charities program is a major contributing factor to the reduced ability of hospitals to continue under this program. Attached as exhibit I is a breakdown of losses by participating hospitals for services rendered to medical charities patients. Total losses were in excess of $4,350,000 for fiscal 1973.

4. In fiscal 1973 at the rate of $38 per day and $6 per outpatient visit the sum of $1,466,166 was expended for care for medical charities patients d espite the fact that $2,747,209 was appropriated for the program.

5. Public Law 93–140 transfers ratemaking authority to City Council and Mayor Washington. The fiscal year 75 budget for the District of Columbia indicates an anticipated increase in rates to $78 per day and $12 per visit to be accomplished within existing funds for fiscal year 1975.

6. Based upon fiscal year 1973 experience, to pay full costs for medical charities patients in fiscal year 1975 will require $6,300,000.

Specifically, we need your committee's assistance in substantially increasing the amount appropriated for the medical charities program from the $2,742,209 appropriated each year since 1970. Our hospitals wish to provide health care for everyone who needs such care. Adequate reimbursement at the medicaid formula rate is essential to the successful execution of program objectives.

EXHIBIT I

PAST FISCAL YEAR EXPERIENCE IN
D.C. MEDICAL CHARITIES PROGRAM

May , 1973

Inpatient Day Cost Experience

Hospitals	Medicaid Cost	Number of Days	Dollar Losses at $38 reimb.
Columbia	$108.00	638	$ 44,660.00
Freedmen's	142.82	13,789	1,445,363.00
Hadley Memorial	109.23	200	14,246.00
George Washington	108.08	3,000	210,210.00
Georgetown	143.81	1,995	211,090.00
Providence	96.67	3,127	183,461.00
Rogers Memorial	78.36	2,424	97,833.00
Washington Hospital Center	112.47	9,778	728,168.00
		34,951	$2,935,031.00

Outpatient Clinic Visit Experience

Hospitals	Medicaid Cost	Number of Visits	Dollar Losses at $6 reimb.
Columbia *	$34.85	1,016	$ 29,312.00
Freedmen's	30.17	14,232	343,987.00
Hadley Memorial	21.38	200	3,076.00
George Washington	45.03	500	19,515.00
Georgetown	31.60	5,174	132,454.00
Providence	30.44	4,095	100,082.00
Rogers Memorial *	19.70	4,598	62,993.00
Washington Hospital Center *	35.65	10,879	322,562.00
		40,694	$1,013,981.00

* Indicates Hospital which do not separate Outpatient Clinic Visits & ER Visits

Emergency Room Visits Experience

Hospitals	Medicaid Cost	Number of Visits	Dollar Losses at $6 reimb.
Freedmen's	$13.51	3,840	$ 28,838.00
Hadley Memorial	51.00	400	18,000.00
George Washington	45.03	7,000	273,210.00
Georgetown	31.60	334	8,550.00
Providence	26.47	1,563	31,995.00
		13,137	$360,593.00

Baby Inpatient Day Cost Experience

Hospitals	Medicaid Cost	Number of Days	Dollar Losses at $10 reimb.
Columbia	$48.38	138	$ 5,296.00
Freedmen's	42.33	848	27,416.00
Georgetown	62.38	103	5,395.00
Providence	64.81	65	3,563.00
		1,154	$41,670.00

Total Losses Due to D.C. Medical Charities Program Reimbursement Rates

Columbia	$ 79,268.00
Freedmen's	1,845,604.00
Hadley Memorial	35,322.00
George Washington	502,935.00
Georgetown	357,489.00
Providence	319,101.00
Rogers Memorial	160,826.00
Washington Hospital Center	1,050,730.00
TOTAL LOSSES	$4,351,275.00

There are other programs in the District that are paying full costs. I point out that here is an opportunity to invest in the citizens of the District to provide care for those who are otherwise ineligible for existing combined Federal District programs.

The funds that we are asking for are in excess of those that appear in the budget. We have passed, as you suggested this past year, special legislation giving the City Council the responsibility to pick up and run with the setting of rates for care and for the responsibility of giving you and your committee an adequate figure.

The figure you have before you this year is a step towards that goal. It is not any more than was asked for this past year. The program, as called for by the City Council and the Mayor, within the budget, is a first step toward meeting the full costs.

As you have asked for in previous years, we have attached the actual utilization of the program as far as dollars out-of-pocket losses incurred by each of the hospitals participating in the program.

That is our story. I am again very pleased to bring it to your attention. We would appreciate any consideration you can give to the program and to the people who need this type of service for this coming year.

Mr. NATCHER. Thank you very much. We appreciate your appearance.

Mr. BUCHER. Thank you, sir.

DISTRICT OF COLUMBIA BUDGET

WITNESS

BRIG. GEN. CHARLES S. HARRIS, USA (RETIRED), CHAIRMAN, CATHEDRAL HEIGHTS-CLEVELAND PARK CITIZENS ASSOCIATION

Mr. NATCHER. Our next witness is Gen. Charles S. Harris. We will be pleased to hear from you.

Mr. HARRIS. Mr. Chairman, for the Cathedral Heights-Cleveland Citizens Association I first want to say we want to thank you and this committee for your fine work over the years. We understand what a tough problem you have. But you have made efforts toward keeping the budget within bounds and we appreciate it.

Mr. NATCHER. Thank you.

Mr. HARRIS. Statement for the Cathedral Heights-Cleveland Park Citizens Association to the H.R. Appropriations Subcommittee by Brig. Gen. Charles S. Harris, USA, retired.

Mr. Chairman, I am Charles S. Harris, representing the Cathedral Heights-Cleveland Park Citizens Association. We admire this committee for its continual efforts toward keeping the District budget within reasonable bounds, and we appreciate this opportunity to present our views.

We are confronted with a proposed District of Columbia budget for 1975 amounting to $1,436 million, which includes the District operations budget, plus the Federal grants, plus the Capital Improvements Budget of $247 million. The District report compares this budget with those of the preceding 2 years. I wish to go back further for a moment.

In 1941 the District budget was $43.1 million, about the same as it had been through the 1930's. Then it climbed slowly until it reached $103.9 million in 1951, the first year to reach $100 million. Continuing to climb, by 1967 the budget began to soar in anticipation of the Mayor-Council form of government. The District budget for 1968 was $450.4 million. As we compare with our current proposed budget for 1975, we cannot escape noting the tremendous increases. If we compare further, the city services in 1951 were just about as satisfactory to the citizen taxpayer as they are now. In some respects they were better in 1951.

We are interested because increased budgets cause increased taxes. And we note that the big Government payrolls are a big factor in the increasing budgets. At a recent workshop on equal employment opportunity, Mayor Washington reminded his audience that the overall number of District government employees increased from 28,000 in 1967 to 43,000 in 1972. The proposed budget, including the grants, except for 11,428 spaces for the summer youth employment program, provided spaces for 48,380 government employees. That is excessive and should be cut heavily.

We invite attention to the following points: City Headquarters. Personnel is provided as follows:

Offices of the Mayor and Council	71
Executive Office, including Finance Management, Planning, Personnel, Audit, Secretariat, Human Rights, etc	581
Independent Agencies, such as Department of Finance & Revenue, Corporation Counsel, Department of Economical Development, Manpower Administration, Minimum Wage and Industrial Safety Board, etc	3,770
Total	4,422

Department of Corrections. The overall operations budget provides $33.9 million. Cost to the District, over $1,000 per month per inmate. Halfway houses continue to furnish bases for crime.

Public schools.—Improvement important, but it cannot be achieved by money alone. Operations budget provides $209.8 million. One thousand, six hundred and fifty dollars per pupil. We favor a swimming pool at Woodrow Wilson High School for the schoolchildren, but we oppose the proposed elaborate pool to cost over $3 million, as do many of the local residents.

In the improvement program, school buildings and additions are proposed in some places where the need has been cancelled or reduced by decreasing school population. Many of the school buildings are being built or modernized under the new learning concept designed to allow each child to follow its individual inclination under ungraded instruction.

Department of human resources.—The proposed operations budget is $333,353,000. Includes grants. That terrific sum exceeds the total cost of running the District government through World War II, from 1941 through 1946. Rehabilitation is stressed and stressed, but scarcely a sign of achievement. The budget increases each year.

We realize the necessity of aid for the aged and disabled, the poor and needy, but the welfare system is becoming unbearable, and the only way to improve it is to increase the incentive for work. Accordingly, we oppose the proposal to increase public assistance payments.

We also realize the value of good foster homes, but we do not consider it realistic to increase foster home rates to the extent of paying $198.75 per month for the care of children over 12 years of age.

Summary.—The budget is generous; effort has been made to take care of all needs adequately. But the generosity has led to excessive costs, increasing taxes and deficit spending. With some grounds, proponents attribute the high costs to inflation. But we all need to realize fully that this budget and other like government budgets contribute a major factor in building inflation. Minimum wage laws, liberal welfare and liberal government employment, however commendable they may be in some respects, they do create an artificial wage scale and set off a wicked circle of inflation.

The District cost in payment on principal and interest on our public debt amounts to $49.1 million this year, and it has increased $20 million in the past 2 years. If we approve this budget as is and continue the pattern in the future, we shall have surely set off our home rule government on a collision course with bankruptcy.

Again, I thank you.

Mr. NATCHER. General Harris, we want to thank you. We want you to know that we appreciate your appearance before our committee. Thank you very much.

Mr. HARRIS. Thank you, sir.

UNITED PLANNING ORGANIZATION

NEIGHBORHOOD DEVELOPMENT CENTERS NOS. 1 AND 2

Mr. NATCHER. We have here in this room and in the adjacent room a number of people from the United Planning Organization who have come in support of the community action programs, and we certainly appreciate all of you ladies and gentlemen being here. We also have two of the leaders of the group standing in the doorway, Mr. Lee Walker and Mr. Ray Vines. As I understand you represent a part of the United Planning Organization, Neighborhood Development Centers Nos. 1 and 2. We want you to know we appreciate your appearing before our committee.

DAY CARE PROGRAMS

WITNESS

JOHN WILLIAMS, COCHAIRMAN, WASHINGTON COMMITTEE FOR DAY CARE

Mr. NATCHER. Our next witness is Mr. John C. Williams. Go right ahead.

Mr. WILLIAMS. Good morning, my name is John C. Williams, Jr. and I am here as a representative of the Washington Committee for Day Care to speak about a part of the District's budget request presently before this committee.

In short, Mr. Chairman, members of the committee, we have five situations that we'd like to bring to your attention: (1) Staff raises or merit increases in day care budgets; (2) The inclusion of substitutes in programs that have a need for them; (3) The higher cost of operating programs due to higher cost of services for the same; (4) A reevalua-

tion of the $1,800 limit placed on the per child average costs for programs under Revenue Sharing; (5) The raising of local shares.

W.C.D.C. sincerely believes that the Department is grappling with the above problems the best they can. However, they are constrained in planning sometimes in action.

None of the programs funded under revenue sharing, to our knowledge, have been allowed to include merit increases in their proposals. Cost of living increases, however, have been allowed to be included. We know staff raises are a matter of survival and not enrichment. We cannot long maintain quality staffing patterns without the provision of merit increases. A job well done merits proportionate rewards. Monetary rewards in the form of a 2.5 percent, 3 percent or 5 percent increase are indispensable mechanisms for maintaining qualified staff.

It is significant to note Mr. Chairman, members of the committee, that the operating centers funded in fiscal 1974 have maintained the line on expenditures of all kinds. We have not come before you requesting new money for new positions. We have kept program costs down and have continued to explore the community for available services for children and their families.

The provision of merit increases for qualified employees helps maintain staff, provides for teacher incentive and extends the quality of services provided to children.

The second area mentioned above is the restriction by the Department in providing substitutes for programs. Substitutes for child care are as vital for our programs as they are for the public schools. Substitutes aid in the continuity of programing for staff that must be away from their classes due to illness, leave or vacation. Some consideration should be given to individual programs who have a need for such services.

Thirdly, inflation has hit hardest in day care budgets. Because we have fixed budgets the high cost of fuel, supplies, paper products, educational equipment, not to mention food, have made us cost consious and cautious. The cost of living increases allowed for personnel only permits 1 to 2 percent for upgrading our budgets. This percentage hardly allows for any program improvements to be made.

Fourthly, the $1,800 per child average cost that limits day care, Revenue Sharing programs greatly hinders the development of operating centers. Our centers are opened 12 months of the year. Electricity, utilities and food literally eat up funds. Staffs cover 11 hour days and supervision must cover the first child to the last leaving in the evening. Long, intensive hours, larger space requirements all spell out more money per child than is needed for kindergarten, elementary schools and high schools alike. The cost per child held at $1,800 per child for the city's average is not so realistic this year in a city the size and complexity of Washington. Reconsideration of just this one factor may solve other attendant problems. It is indeed in your powers to aid us and the children of Washington by your budget actions.

I might add, Mr. Chairman, we do our best to maintain center operations without adding costs and adding new staff. With the cost of living going up as it is, a 5-percent across-the-board cost of living increase, we really can't cope with the things we have to do in providing quality care for children. We are not really babysitting agencies,

we are educational centers that provide the major portion of a child's developmental needs while he is between the ages of 2 and 5. The cost of living increase we are being allowed for centers really does not cover the need we have to provide the teachers and staff, adequate funds for them to actually do the job they are trained to do.

Finally, we must bring to your attention another fact that heavily impacts on many child care programs in the District. That is, the raising of local shares through: (1) District funds such as Model Cities, (2) fee scales; and (3) fundraising.

To indicate the severity of the problem, permit me to illustrate. While I am presently speaking with you about eight programs are in jeopardy of losing funds, staff and children. These programs are large and have a local share (at 25 percent) of $791,728 in fiscal 1974 and are expected to have $829,231 for 1975. They were initially Model Cities/title IV–A centers and now are Model Cities/Revenue Sharing Centers. As Model Cities is scheduled for phaseout this June 30, 1974, the whole 25 percent share will be lost. The loss is represented by an estimated 400 children that will return home and whose parents, now working and training, may also return to public assistance. Just on a 10-to-1 basis (staff to child ratio) approximately 40 teachers will return to the job market or unemployment.

The centers in question have no avenues available to them for raising $829,000. The Department has indicated that the funds are not presently available in the revenue-sharing budget.

In short, Mr. Chairman, day care programs presently raise approximately $250,000 from fund raising and fees exclusive of Federal and UGF dollars. It is impossible to raise another $829,000 from an already overburdened community to support existing programs.

We have presented the above problems for your consideration. We would like to further suggest that much consideration be given to the inclusion of merit increases and substitutes in day care budgets.

We suggest that the Department be instructed to solve, this year, and without cutting children, the crisis in the Model Cities funded programs by including them in the revenue-sharing package for full funding.

Finally, we suggest that this committee reconsider (as a means of accomplishing one or more of the above problems) the $1,800 limit, average cost per child placed on child care programs under revenue sharing.

Thank you.

[The statement follows:]

STATEMENT OF DAY CARE FUNDING IN WASHINGTON, D.C.

Good morning. My name is John C. Williams, Jr. and I am here as a representative for the Washington Committee for Day Care to speak about a part of the District's budget request presently before this committee.

The Washington Committee for Day Care is a coalition of 19 different independent day care operators who run 49 full-time day and child care facilities. We serve approximately 2,000 children and their families in the Washington, D.C. area. WCDC easily constitutes the majority of developmental day and child care providers in this community.

We have returned before this committee this year, again to speak about budget deliberations now in effect in the Department of Human Resources that may drastically affect child care programs in the District.

The budget now before the committee details appropriations from revenue sharing ranging from $7,465,000 to $8,029,200. This sum of money was outlined in the mayor's budget "to maintain expanded day care services in support of the city's welfare reform program."

This Appropriation Committee considered this revenue-sharing request in its 1974 deliberations and approved the respective appropriations for 2,502 children at a cost of $5,362,705.

The total expenditures were to cover 6,000 children at a cost of $9,704,705 for fiscal year 1974. It is up to you to review whether or not such a development took place.

Quality child care still remains the overriding issue in our programs, hearts and minds. We can see the need for the Department of Human Resources to plan effective programs that will continue to maintain the goal of quality care along with cost effectiveness in programing.

It is essential that the above mentioned planning remain current, community oriented and real. It should involve all factors of the community, not only child care programs presently operating but also those under development.

We sincerely believe that the Department is making every effort to accomplish the above goal; however, we see the need on our part to set forth issues that have not been adequately dealt with by the Department in its planning for the present budget.

We are not oblivious of the budget limitations placed on the Department by lack of funds and legislation. We see, however, the Department proposing to operating centers internal constraints that also constrains the quality of care these programs offer to children.

None of the operating programs for example were allowed to include merit increases for staff in their 1975 proposals. Cost of living increases at 5 percent were allowed to be included. Many of the operating programs have staffs that have not received raises over a 2-year period. Any cost of living increases received have long been overtaken by a now higher cost of living. These programs cannot expect to keep pace.

WCDC does not see staff raises as program enrichment as others might. We know that we cannot maintain quality staffing patterns without the provisions of raises or merit increases. Individuals who have worked for long years in a child care program know the frustrations of obtaining training, skills and knowledge. They apply the same for the benefit of children only to be thanked by directors for all their efforts. A good job well done merits rewards. Monetary rewards in the forms of a 2.5 percent, 3 percent or 5 percent increase are indispensable mechanism for maintaining a qualified staff.

Because the Department has curtailed the merit category of program budgets there is little room for growth and development in this area. Personnel must be satisfied with outdated cost of living increases that have little if any redeeming effects for their financial situations.

It is significant to note Mr. Chairman, members of the committee, that the operating centers funded in fiscal 1974 have maintained the line on expenditures of all kinds. We have not come before you asking for new moneys for new positions.

We have kept program costs down and we have continued to explore the community for available services for children and families.

We do not even know at this point which programs are being funded by the Department-new and old. Such scrutiny is not our present point. We present to you, however, the Mayor's request as presented in the budget and quoted above: "to maintain expanded day care services in support of the city's welfare reform program." Program maintenance is not effective, if built into their funding mechanisms are program failures as noted above. The expansion of services to include more children is one of your goals for the dollars provided. It is also a goal of the District and our own. Nevertheless, the expansion of programs at the risk of curtailing already operating programs does not accomplish your goal, the District's or ours. Is it cost effective to release a good instructor who has gained tenure in an already operating program to hire a less experienced instructor at a lower salary? Some may argue that it may be.

It solves several problems. It releases $1,000 to $2,000 to expend in other program areas. It cuts down on the reported cost of care. It gives another teacher a chance to "work his way up." It cuts back on fringe and other benefits of the funded slot for a year or so.

On the other hand, the same decision is unjust to the original instructor who has "worked his way up" and slaved with the same program year after year. It makes the original instructor feel that he/she has outgrown his/her ability to be valuable to child care and preschool programs because salaries are stitlted and advancement nonexistent.

It tells early childhood education teachers that once they have reached the top of their slot there is no longer room for them in the program. It cuts down on teacher's incentive. It cuts down on program quality and requires the program—children's education and development—to lag until a new teacher is found, trained and maintained.

In short, by not providing for a merit incentive, our programs that are now ready to be effective qualitywise and dollarwise, are about to become lifeless babysitting organizations.

Likewise, there are other areas that must be spoken to regarding adequate planning.

First; many programs have requested funds to maintain substitutes for their operations. Substitutes are as valuable to these programs as they are in the public schools. The staff to child ratio is crucial with preschool children because of their dependency, their vulnerability, their proness to accident, and their constant need for direction. Substitutes aid significantly in maintaining continuity of planning for teachers who must be away from their classes due to illness, leave and vacation. Again these individuals are only a small portion of the requested budgets, but they may be vital to a program's development.

Secondly; inflation has hit heaviest in child care programs. Many of our budget categories have changed dramatically over this past year. The cost of equipment, supplies, paper products, fuel, light, gas, and utilities, not to mention food have made us all most cost conscious and cautious. Our budgets are without a doubt constant.

We buy less food; we pay more for educational equipment and supplies. The facts are simple, the solutions much more difficult for we are limited to a 6 percent total program cost increase for fiscal 1975, as 4 to 5 percent of this is included in the personnel cost of living category we are left with 1 to 2 percent for overall program development.

Thirdly, because of the $1,800 limit placed on per year, per capita, full day child care in the District any thought by the Department or by programs for qualitative development is swallowed up in the request for quantitative development. More children in care for the same dollar amount has been the constant cry for the last 10 months of programing.

This same cry has almost stifled present program development for existing centers. Maybe in some peoples eye that is as it should be. Nevertheless, we would like to propose the following for your consideration. Day care centers are only capable of so much expansion due to licensing and sizes. Once they reach capacity they have a constant student body that has few variations. They are open 12 months of the year. They must be heated in winter and cooled in spring and summer. They have their electric meters going from 7 o'clock in the morning until 6 o'clock at night. They provide at least (if they are quality centers) two full meals per day, per child along with two snacks. The staff must cover an 11-hour day with many administrators tackling the whole day. Maintenance must be constant total and hygienic. Centers must be supervised from the reception of the first child until the leaving of the last.

Some members of this committee may remember that this is what we testified to last year. Day care programs provide services to children for longer hours. They provide those services intensively. They require more space and utilities per child than the District school does for many of its pupils-kindergarten, prekindergarten, elementary, and high school alike.

Because full day child care is labor intensive we must fill a child's day for 6 to 11 hours per day. Each of those hours must be as fruitful as possible.

In short, the cost per child held at $1,800 per child for an average cost is not realistic for a city the size of Washington with its complex problems and needs. Maybe the reconsideration of this lid on per child average cost may help solve the above-mentioned problems. If in fact the costs of providing services have gone up many times more than expected by both this committee and our centers then it is indeed in your power to aid us and the children of Washington by your budget actions.

Finally, we must bring to your attention another facet that heavily impacts on many child care programs in the District. That is, the raising of local shares

through: (1) local District funds such as model cities/UPO et cetera, (2) fee scales, and (3) fund raising.

To indicate the severity of the problem with local shares permit me to illustrate. While I am presently speaking with you, about eight programs are in jeopardy of losing funds, staff, and children from operating centers. These programs are relatively large and have a local share at 25 percent of $791,728 in fiscal 1974 and are expected to have $829,231 for fiscal 1975.

They have been operating chiefly from model cities 25 percent shares prior to revenue sharing under title IV–A and this year under revenue sharing and model cities. As model cities is scheduled for phase out this year (barring some act of Congress) the whole 25 percent share for the above-mentioned programs will be lost. This loss is represented by an estimated 400 preschool children that may have to be dropped from programs for lack of funds. These children will return home and their parents now working and training may also return to public assistance. Just on a 10 to 1 ratio we will also see 40 teachers and aides return to unemployment, the job market and/or public assistance.

These propositions are not unfounded for the operating programs. They have nowhere to turn for reaping the funds in question. They were not planned into Department of Human Resources' budget even though they were counted as loss by the September 1973 presentation, of the Mayor's budget (pg. 43 Grant Programs No. 1) in which June 30, 1974 is presented as the scheduled phased out time. A process already in act.

In short, new programs for child care have been drawn up for operation in 1975. Eight of the 18 programs funded last year may be required to drop 400 children only to have those children added back in new programs to maintain 6,000 children under congressional mandate.

If indeed this happens much of what is planned for quality programs will have a new forboding precedent. Cut existing programs and force feed the dropped participants into other low-cost, low-quality programs.

It must be mentioned here, Mr. Chairman that even our programs were once low costing and low in quality. It took years to build them into effective organizations. Even holding the bridle back our costs have ascended. New programs will experience the same. Placing dropped children in other programs or systems does not solve the problem. Within years even these latter programs will have built up cost factors and quality factors. They too will be subjected to reduction on (2) children in a new program (1) child in the old program basis.

Mr. Chairman, members of the committee, Washington, D.C., residents presently raises an estimated $250,000 to $300,000 yearly from private devotions, fees, and through fund-raising from cake sales to bingo to support many funded centers. Some of the centers scheduled to lose funds must even raise additional funds above the 25 percent share just to maintain operations.

It is next to impossible to expect this community to raise $829,000 to fund any existing centers. We are presently struggling to obtain the same dollar under competition-fund raising. It is not even a UGF-dollar but a hard-earned dollar drawn daily from the lifeblood of the same Washington community, often the same neighborhood.

Other programs that are smaller than the ones listed above also raise 25 percent of their funds. They too are hard pressed to accomplish a yearly feat that wears down even the strongest and most dedicated operators. Some may argue that these programs carry a smaller percentage of welfare reform eligibles and therefore are required to raise funds to match.

We would respond that this is not necessarily the case. Some of the programs are "what for what" in eligibles.

It may occur to members of the committee that we did not present the self same concerns to the city council that we now bring to you.

W.C.D.C. is a fledgling organization. It exists from hand to mouth. It has no legislative watchdogs. It must depend on the powers of many program operators for help and support. W.C.D.C. indeed put in a request to present testimony before the council but was not informed of the sessions in time. More important, however, meetings with the Department of Human Resources occurred prior to the hearings. Then the hearings came and went. The Department requested our budgets and proposals. Following this submittal all of the above problems arose in our deliberations with the Department. That brings us up to date. There have been no final approvals on budgets, proposals, etc. We are in a sort of limbo. We are presently then before this committee enunciating our plight.

Furthermore, we must confess that W.C.D.C. does not have the solution to the above lists of problems. However, we must make some efforts at lessening the dilemma as we envision it.

We suggest that the Department give more attention and financial leverage to providing adequate funds for program costs before final budget revisions.

We request that any program included under this day care portion of revenue sharing be scrutinized minutely by the committee. Child care programs have little in common with other types of care provided to children, families or other individuals. They are not day care programs.

We suggest that the Department of Human Resources be mandated to reconsider its stance on the 25 percent share of the phased out model cities programs.

We request the committee to consider other budget areas where administrative support is being proposed over services for further alleviation of the 25 percent funding crisis. A solution this fiscal year will prevent the same problem from arising 6 months to a year from now.

We have been informed by the Department of Human Resources that it is not in their power to alleviate the centers in the area of merit increases and staff raises for deserving individuals. We were informed that it is in your hands to provide through allocation or mandate. We then request that the committee consider our request for merit increases in its presentations to the full Congress.

We suggest that some consideration be given to our need for an adequate substitute program based on program needs.

We further suggest that this committee reconsider (as a means of accomplishing one or two of the above suggestions) the $1,800 average cost per child placed on child care programs under revenue sharing.

It is understood by us that less children will be served by doing so, but for all the reasons mentioned above this may be unavoidable.

We further suggest as we did last year that Department of Human Resources and the community develop a comprehensive, specific statement or statements of objectives for the day care program and the Department of Human Resources role. We suggest that D.H.R. develop a set of activities which lead logically from the present situation to those objectives developed. We suggest that D.H.R. develop a set of measures that indicate how well it is meeting those objectives and how well it is performing its activities.

We suggest that the Department of Human Resources develop a complete process for the analysis of, funding of, and review of day and child care proposals it receives for funding consideration.

Finally, we suggest as we did last year and this year it is most urgent than ever: "We suggest, in short, that D.H.R. spent the next period of time not in expansion, not in reorganization, not in program operations, but in the development with the community of a plan which it feels is real, practical, and within predictable constraints. The presentation of that plan with its associated requests for changes in DHR Mandate; budget and such should be a part of the District's plan for next year, when the plan can be clearly, logically stated * * *"

In closing, W.C.D.C. wishes once again to applaud the Mayor for his inclusion of child care in his budget as one of the city's priorities. We wish also to join with DHR not only as listeners but as deliberators in our quest for a better quality child care for Washington's children.

As there is much to be done we stand ready to plan and act with DHR to accomplish our common goal. Thank you.

Mr. NATCHER. Thank you very much, Mr. Williams, for appearing before our committee at this time. We appreciate your appearance.

[NOTE.—The following was subsequently submitted for the record:]

WASHINGTON COMMITTEE FOR DAY CARE,
c/o CATHOLIC CHARITIES CENTER,
Washington, D.C., May 29, 1974.

Congressman WILLIAM H. NATCHER,
Rayburn House Office Building
Washington, D.C.

DEAR CONGRESSMAN NATCHER: W.C.D.C. has given serious thought to further formulation of recommendations about funds for child care centers. We are aware of the funding limitations placed on programs. However, we do feel compelled to present the following composite list of suggestions for inclusion in your present deliberations on the District of Columbia budget.

I. The $1,800 average cost per child should be raised by 10 percent to $2,000 to cover the program cost increases, raises and requested substituted in operating programs prior to the addition of new centers and children. This in effect would stabilize existing programs and provide for the measured growth of centers that have been planned.

II. Present operating programs should be given priority for maintenance. Efforts should be made to bring the model cities program [1] under the revenue sharing package prior to the opening of centers in the District schools (if this is being contemplated).

III. Stabilization of programming should be initiated by meeting the realized costs of operating programs under a funding formula: 100 percent, 90–10 percent; 75 percent; by slot, etc.

IV. The funding of centers that were approved (1973–74) and are presently "in the mill" for the same in 1975 (Rosemont, St. Albans, Capital East etc.) should receive first consideration before the funding of other new proposed centers and/or school programs.

V. Gradual development of new child care programs should be the norm for future program development. As there is no final argument for: (a) more children for the dollars provided (this lessens the quality of care.) or (b) more money for the present number of children (as this may tend to enrich existing programs) a compromise may be reached by providing adequate funds for the recognized quality of care now provided to children in care. Additionally, a designated period of time should be determined in which the estimate universe (37,000 preschoolchildren U.S. Census 1970) can be absorbed into existing and planned quality centers.

VI. Finally, because there are several types of child care programs, District of Columbia Schools and DHR should consider the individual needs of each under recognized published standards for funding.

The development of child care programs in the district have been neighborhood responsive and any developing school systems programs should be also.

Sincerely,

JOHN C. WILLIAMS, *Co-Chairman.*

DAY CARE PROGRAMS

WITNESS

MS. GLORIA PANTOM, CAPITOL EAST CHILDREN'S CENTER

Mr. NATCHER. Our next witness is Mrs. Gloria Pantom. We will be glad to hear from you at this time.

Ms. PANTOM. I am here today to describe the impact on one day care center of the present state of funding child care in the District of Columbia. My experience as director of a highly successful urban day care center for the past 3 years has convinced me that for every additional $1 spent on child care now, we will avoid having to spend $10 later on drug abuse, or prison reform, or public assistance, or crime prevention.

The Capitol East Children's Center serves an economically and racially diverse group of 55 children year round. It is located only a few blocks from the Capitol and we view it as a model center. The center was begun by parents on Capitol Hill 3½ years ago, and now occupies part of the Peabody Elementary School building at 5th and C Streets NE. A board of parents and nonparents in the community sets policy for the center, which has a professional staff of 10 highly qualified persons. The center has developed a sense of community from the start and has helped to bring its parental involvement and ties with the neighborhood into Peabody School.

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[1] The estimated cost of match is $829,321 for fiscal 1975.

The Christian Science Monitor said this year, "A center like Capitol East illustrates what enlightened day care can be. There the ratio of adult staff to children meets the national standards: For 3-year-olds, for instance, there is one adult to every five children; for 4- and 5-year-olds, one adult for every seven * * * At Capitol East the adults are not just motherly babysitters as they are in some centers. They are teachers trained in early childhood education, men and women who have degrees and experience."

To keep such a quality program running, obviously, takes money. The present District of Columbia level of $1,800 is simply not adequate.

The District of Columbia Department of Human Resources funds our center for 30 of our more than 50 children. For those children, we receive 75 percent from the District and we supply 25 percent in local funds raised through a sliding scale tuition and fund-raising events, which, as you can imagine, require great amounts of time and volunteer help. Our remaining children, who do not meet the income levels for DHR funding, are supported 100 percent by local funds—tuition and benefits. Tuition pays the full cost of day care for only 7 of these 30 or more children.

Capitol East was asked to submit a DHR budget for next September with no more than a 5-percent increase over last year's. Our food suppliers and our transportation suppliers, of course, were not limited to a 5-percent increase in billing us for services. We tried, anyway, to stay close to that 5-percent guideline.

But, in the area of teachers' salaries, that is simply not realistic. Teachers of young children need time off to get away from the pressure of the classroom and the playground and to develop their skills. In short, they need substitutes. Trained substitutes. To allow our staff 22 days of leave per year and 12 sick days requires two substitute teachers and one assistant teacher and two substitute aides for the year. The District government would provide us about one-half what we need for this purpose.

Exhausted teachers mean low morale, a higher chance of accidents involving the children, and mere custodial care. Teachers with no time off for workshops and skills development mean an old-fashioned program, deadend careers and, most important of all, neglected 3-year-olds and 4-year-olds and 5-year-olds, who are at a crucial point in their development. It means also that Peabody School—and any other elementary school in the District of Columbia—gets first graders unprepared for school, unresponsive to good teaching, and unruly in class. Capitol East is trying to change that—by getting to children at an early stage and by making the decision that we will settle for nothing less than the best teachers working civilized hours and getting adequate training. That simply cannot be done without trained substitute teachers. And it simply cannot be done on $1,800 per child.

Compare $2,000 or $2,200 per person expenditure in day care with what it costs per person for juvenile delinquency programs, health care for public assistance. Our center is saving the Government those extra expenditures.

Since 55 percent of the children at our center come from one-parent families, it is clear that the center performs an important function. With our center, the head of these families can enter WIN or other training programs or hold a job to support the family. Of the 29

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women who head households with children in our center, 25 are currently working and 1 is attending school. Three of the working women are also receiving training or going to school.

Among two-parent families, the availability of proper day care is also important. Twenty of our two-parent families depend on two incomes and so both parents must be away from home during the day. Half of the two-parent families still earn less than $10,000. Public schools are beginning to open up prekindergarten programs, but the need for child care continues. These public school programs, of course, do not care for children for the whole length of the workday; some of them last only 3 hours.

Approximately 43 percent of the children in the center and 70 percent of the children from single-parent families are in families below the OEO "poverty level" and even more are in the OEO "low income" level.

It makes no sense to allow these parents to get jobs by providing child care from early morning to 6 p.m., if the quality of that day care is such that the children aren't learning or developing. Capitol East knows this, and insists that parents who work all day to make ends meet must have something more than a "playpen" to store their children while they work. They need a multicultural curriculum to meet the diversity of the school's population. They need to know a nurse is available for proper health care. They need the counsel of a social worker who can discuss a child's progress and solve family problems. They need educators for their youngsters during the day, not babysitters.

All of this takes more than $1,800 and it requires an adequately paid staff. The Bureau of Labor Statistics has released figures showing that the cost of living for the first quarter of 1974 in the District of Columbia area increased by 10.2 percent over the 1973 figure. That was after we prepared a budget seeking cost of living salary increases of 6 percent and no merit increases. So, we have amended our budget request to reflect 5 percent cost of living increases and 5-percent merit increases. This is still a conservative request. District of Columbia teachers have asked for 13 percent; they received 5 percent last year.

Our teachers work side by side with Peabody School teachers, who work a 10-month year and will undoubtedly receive increases that are realistic in view of inflation. Our teachers work a 12-month year and may be left with a raise that is totally unrealistic in view of the higher cost of living that we all must endure. We are afraid we will lose our quality staff if we do not offer realistic salaries in the 1975 fiscal year. The same is true of day care facilities in general. Our new request would result in a total of $51,620 in salaries in the DHR share of our budget—an increase of less than $3,000. Because we are willing to work harder for our local share, that $3,000 will make a world of difference in our program.

You can see that we are talking about modest amounts of money for all of the day care centers in the city. The point is that this modest investment will save you—and the taxpayers—10 times that amount later in fighting crime, educating elementary schoolchildren, providing welfare and preventing racial and economic tension.

[The attachment has been retained in the Committee's files.]

Mr. Natcher. Thank you very much, Mrs. Pantom. We appreciate your appearance before the committee.

WITNESS

MS. ELIZABETH R. KAPLAN, CHAIRMAN, WASHINGTON PRESCHOOLS, INC.

Mr. NATCHER. Now we have Mrs. Elizabeth Kaplan. We are glad to have you before the committee.

Mrs. KAPLAN. Honorable committee members, Washington Preschools, Inc. is a volunteer organization that for the last 7 years has created and supported quality, integrated preschool and day care education in Washington, D.C. This year WPI raised over $40,000 for its four day care centers and one cooperative nursery school, a significant sum but a tiny fraction of the needs of just our five centers alone.

WPI has no paid staff and no office; it has the dedication of a number of men and women of different races and backgrounds committed to the belief that the formative years of a child are crucial to the kind of person he or she will become. We believe that both children and adults can benefit from a multicultural experience, and that a loving and stimulating environment in which children and adults of different races, cultures, and economic backgrounds learn and share together can shape a person who will believe in himself and appreciate and respect the differences among people.

The volunteers of WPI have not been disappointed in their high expectations. We have been continually rewarded by the tremendous dedication of the parents and staff of our centers, all of which are parent controlled. Each is struggling to maintain creative educational programs for racially and economically diverse children in the face of severe financial limitations and continual crises.

I have been a parent for 3 years at Columbia Road. Children's Center and have participated in its struggles to survive. Three years ago I was part of a group of parents who persuaded HEW to help fund an extra class at Columbia Road. so that our children could attend what we considered to be one of the finest preschools in the city. We did it by raising $1,000 at a benefit to demonstrate our commitment. Since then Columbia Road has deepened its commitment to the community around it at the crossroads of Mount Pleasant, Adams-Morgan, and Columbia Heights by adding an extended day component and 25 percent Spanish-speaking children and staff, making Columbia Road the only equally mixed black, white, and Spanish-speaking early childhood learning center for 3- through 5-year-olds in the city. The parents of Columbia Road feel their children are getting something very special and fear that it will be lost if those that control the power of the purse will not put children first where they belong.

Since applying to the Department of Human Resources in September 1972, and repeatedly since, St. Alban's Day Care Center, a WPI affiliate, has struggled to provide its community with quality day care and early childhood development on a budget only to be described as outrageously low while waiting and waiting to be accepted for DHR moneys. Over the past year and a half we have seen centers funded that applied later than St. Alban's but that were located east of Rock Creek Park. Poverty and near-poverty exist west of the park as well,

where there are many low-income Spanish-speaking families and single parents, but DHR has yet to fund a center west of Rock Creek Park. Thus, even though 50 percent of St. Alban's families are not paying full tuition, the center is still forced to neglect the needs of the community around it, and its staff must sacrifice financially to serve the many low-income children enrolled.

WPI stands between life and death for its centers. But the city and Congress do too. We have the burden of increasing our financial commitment each year, which together with the fund-raising efforts of parents completely supplies the 25-percent matching money required of our centers. The city pays the matching money for most DHR-funded centers, but our superb record of volunteerism has gone completely unrecognized in our request for adequate funding. Neither the city nor the Congress has shown any interest in maintaining quality where it already exists.

We will continue to try to educate the city and the Congress to the true nature of day care—day care is early childhood development, it is not babysitting. It is schooling and parenting rolled into one, a tremendous responsibility for both the government of our city and the staffs of our centers. And the fact is that the quality of our centers is slowly being strangled while city and Federal officials pinch pennies. Yes, pennies. A few hundred thousand dollars is the difference between decency and disaster for thousands of children in, and needing, day care.

The men and women responsible for these thousands of children 8 to 10 hours a day, 5 days a week are shaping their lives. What an opportunity to encourage in each child the growth of self-respect, curiosity, respect for others, imgination and creativity—but it cannot be done on $1,800 a year per child in fiscal year 1975 if it could not be done in the inflationary nightmare of fiscal year 1974!

How are we to attract trained early childhood educators when we are funded at well below the public school salary level? Our center directors earn $11,000 to $12,000 a year and put in 9- and 10-hour days because they have no money for adequate administrative aid. How can they do it? Many simply burn out and leave after a year or two. Columbia Road lost one of its most gifted teachers in the middle of the year because inflation had eaten too much of her meager salary, and she could not afford to work there anymore. Where quality exists it exists out of personal sacrifice, and that is wrong! Early childhood educators are professionals and should be treated as such. They can make the difference in the kind of adults our children become.

Members of Congress, make children your No. 1 priority. How can we nurture our children on a 5 percent budget increase in a year of 10 percent inflation? Highways can wait, Eisenhower Centers can wait, Mars can wait, but our children cannot wait, and they are losing—losing their gifted and sensitive teachers, losing their nutritious meals, losing their stimulating environments—and we are all losing with them. We have the skill and the love, but you have the money, and we can't do it without your sharing our commitment to our children.

In closing, I wish to add that WPI is a member of the Washington Committee for Daycare, and we support their testimony wholeheartedly.

Mr. NATCHER. Thank you very much. We appreciate your appearance.

DAY CARE PROGRAMS

WITNESS

MRS. JULIA MORGAN, PRESIDENT, ROSEMOUNT DAY CARE CENTER

Mrs. NATCHER. Next is Mrs. Julia Morgan.

Mrs. MORGAN. Thank you for the opportunity to appear today. My name is Julia Morgan, and I am president of the Rosemount Infant Day Care Center.

The Rosemont Center opened on October 2, 1972, following many months of careful study which began with an analysis of possible areas of service which the House of Mercy [1] could pursue and culminated in a joint study with the Urban Institute which revealed the overwhelming unmet need in the Mount Pleasant area for infant day care.[2] Since the area contains a major percentage of the Spanish-speaking people of Washington, and since only 66 places for infants—children under 2 years old were available in Washington's two infant day care facilities, the decision was made to establish a bilingual infant day care program in a center which was designed not only to provide day care services, professional consultations, and family support from social workers, but also to serve as a nucleus for a program to train and supervise local adults who would offer day care in their own homes. The center provides care for 28 infants; the center serves as a training facility for family home mothers as well as a field service facility for schools, universities, hospital groups, and other institutions with related interests; the center maintains daily observation and developmental charts on children enrolled as well as records of all applicants to the program and personnel files; the center monitors health problems in both the center and the homes; the center offers supportive services to the families through social workers; provides opportunities to consult with specialists such as physicians, dentists, psychologists, psychiatrists, and nutritionists; the center detects, identifies, and works to correct special problems in infants which could lead to serious maladjustments or disruptive behavior in future years; the center provides care for infants with handicaps which would eliminate them from routine day care; and, through parent education and involvement at advisory meetings, encourages the organization of informed parent groups whose continuing role as leaders in community activities extends beyond the association with Rosemount Center.

The family homes program offers the advantages of all the resources of the center, but in addition has its own strengths: The adults trained are skilled paraprofessionals in a field of expanding opportunities, particularly significant for women who cannot or choose not to leave their home for employment; family home mothers become resource people for their neighborhood through their training in the growth and development of children and health and safety practices, and through their continuing association with the professional staff at the center; family home mothers with young children can enter the work-

[1] The House of Mercy agreed to provide matching local funds to support the Rosemount Center and to rent the building at 2000 Rosemount Avenue.

[2] Proposal for the Study of Infant Day Care, Richard Zamoff, "The Urban Institute," p. 3.

ing force while also providing trained care for other children whose mothers are thereby free to be gainfully employed; the small number of children in each family home can offer a significant opportunity to meet specific emotional needs of a particular child; family homes are usually conveniently located to the families using them; and the family home can usually offer program flexibility for the individual child's needs since there are only four children in each home.

The center, which must be retained as a core for the repository of resources, has a basic limitation because of its structure: only a certain number of children can be cared for in a given number of square feet and most of the professional staff must be available when this number of children is assembled. In contrast, the number of children who can be care for in family homes is almost unlimited and without any greatly increased personnel in the center. But the factor which has economic significance in relation to family home care is that quality day care can be supported in this setting for considerably less cost per child than in the center.

Fortunately, the value of the services offered to parents striving to achieve financial independence by the Rosemount Center has been recognized by Mayor Washington in his full support of day care as a major part of welfare reform, and by Mr. Yeldell of the Department of Human Resources in his funding of our program through revenue-sharing funds.

But the cost is relatively high and will continue to increase as are all costs increasing. There are no realistic reductions possible without seriously undermining the entire program. There are, however, specific potentials for increasing services without large increments in budgets through extensive development of the family home programs. The cost per child per year in the family home is less than two-thirds the cost of center care. Any center, with some plan to train and supervise home mothers, can establish a network of family homes and greatly improve the community while enhancing the lives of all children who need this care.

The Rosemount Center currently has a waiting list of over 150. We are anxious to expand our program to the second floor of our building which has 7,000 square feet of currently vacant space, increasing the number of infants at the center and offering a continuing program of multicultural, bilingual care and education to 75 additional children.[1] A comparable family home component could be incorporated without any great increase in the budget.

Costs of programs such as that of Rosemount Center must be viewed in their greater aspects, including the realistic alternatives available to the young mother in a low-income family; leaving her children in substandard custodial care or joining the already overburdened welfare roles. The provision of adequately funded day-care services that meet the needs of families and children is a worthwhile investment and the only real alternative.

Mr. NATCHER. Thank you, Mrs. Morgan. We appreciate your appearance.

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[1] Our proposal for an expanded program was submitted to the Department of Human Resources in February 1974, but as yet has not been acted upon.

WITNESS

MRS. SUSAN MIELE, REPRESENTATIVE, COLUMBIA HEIGHTS DAY CARE CENTER

Mr. NATCHER.. Our next witness is Mrs. Susan Miele.

Go right ahead. We will be pleased to hear from you.

Mrs. MIELE. Columbia Heights Day Care Center has 44 children, 3 teachers, 3 aides, and a director. Our parents come from 13 different countries including African, South American, European, Haiti, Jamaica, and the United States. Out of 42 families, 26 are one parent homes. Our center was started by four inner city churches as a community project 6 years ago. We have grown from a center for 10 children using a hot plate at lunch to our present size. We have at least one child on our waiting list for every child enrolled.

Our three teachers are all extremely dedicated to educating children, and are committed to serving day care needs. They prefer working in a DHR funded day care setting (rather than in a public school) because of the flexibility we have in working with children and budgets. Our three aides, who make $6,000 a year each, all work an 8-hour day with 3- to 5-year-old children, are all Washingtonians, dedicated workers, and have all been at our center for at least 2 years. We serve 75 percent low-income families—most of whom would have to receive welfare payments if they did not have a day care center for their children.

COST PER CHILD

Eighteen hundred dollars per child per year as recommended by Congress is extremely unrealistic for a day care center located in an urban area, and should be reviewed. Our personnel costs alone come to within $1,000 of $1,800 per child; 42 children times $1,800 is $75,600. Our total personnel costs in our fiscal year 1975 budget come to $76,604. This includes 3 full-time teachers, 3 full-time aides, one full-time director; and part time janitor, secretary, cook, bookkepper, and social worker. A per child cost of $1,800 would not cover rent, food, furniture, equipment, supplies, travel, staff training, insurance, or trips for children. Our fiscal year 1975 budget which has been trimmed down as much as possible has a per child cost of $2,529. Our space is donated rent free by the National Baptist Church, and our bookkeeper gives his services on a volunteer basis. We still have trouble raising our 25 percent local share which is $26,500.

SUBSTITUTES

The need for substitutes is crucial in operating a full time day care center. My staff works a staggered 8-hour schedule—7 to 3; 8 to 4; 9 to 5; or 9:30 to 5:30. When staff are opening or closing the center in the dark, at least two people are needed. In case one person becomes ill, two are needed. Obviously, when very young children are being cared for, adequate supervision is necessary. Day care work

is not like a desk job where the work piles up for a day if someone is absent.

In the District of Columbia public school budget, moneys for substitutes comprise a large salary item. Certainly in a day care center, the need is even greater since we are open 12 months rather than 10, and also for more hours. Not only do day care staff receive sick days, they also earn annual leave. (I might add that an occupational hazard when working with young children is a high risk of contacting colds and flu—as well as chickenpox, mumps, and other childhood diseases.)

In our center, 1 sick day is accrued each month, and 15 to 18 vacation days a year. Remember that in the field of education when you try to attract professionally qualified teachers into day care work, they have the alternative of working in public schools with higher salaries, better hours, and with 2 months off every summer. Indeed, one factor attracting young women or men into education is the liberal vacation schedule—not the salaries. Fifteen vacation days per year, then, is not extravagant.

Let us look at 12 sick days plus 15 vacation days per teaching staff member—excluding the director. (We pay our substitutes $2.50 to $3.50 per hour depending on their training—the average being $3 per hour.) Fifteen vacation days plus 12 sick days is 27 days away from the job per year. Figuring 1 month's salary (about 21 days) for each teaching staff employee, the total needed for substitutes would be $3,584. In our fiscal year 1975 budget, we are being allowed $1,081—less than one-third of what we need. (We are being allowed 2 percent of our personnel budget—teaching staff only—before fringe benefits. Our need is at least 6.6 percent.) None of the funded programs have adequate allotments for substitute coverage.

Staffing patterns vary from center to center, and this makes a difference, as well as the size of the center. Our personnel costs do not include full-time social worker, nurse, et cetera, as larger centers have. Therefore, a small center such as ours suffers more than larger centers under a 2-percent allotment of substitutes. There is a clear need for DHR to individualize the negotiating sessions, and to try to see each center's particular budget needs.

QUALITY DAY CARE

The District of Columbia Department of Human Resources has shown an admirable commitment to maintaining quality day care rather than "custodial care" or "babysitting." The keys to quality care are: workable adult-child ratios, improved staff development programs, and better career opportunities in the early childhood field, so we can keep good employees.

People who work directly with children of this age group have an enormous impact on the lives of children. To keep these people (who are in many cases the first teachers of these children), adequate salaries and working conditions must be expressed in the budget.

Mr. NATCHER. Mrs. Miele, we want to thank you for appearing before the committee.

WITNESS

STEPHAN A. ARRA, ASSOCIATED LIBRARY AND EDUCATIONAL RESEARCH TEAM FOR SURVIVAL (ALERTS)

Mr NATCHER. Our next witness is Mr. Stephan A. Arra.

Mr. ARRA. There is something else I would like to request be put in the record. In addition the newsletter or group inside Lorton puts out, and a letter from our coordinator to the administration about our program.

[The matter referred to has been retained in the committee files.]

Mr. NATCHER. Go right ahead, Mr. Arra, and talk to us about this matter.

Mr. ARRA. The Associated Library and Educational Research Team for Survival (ALERTS) is an inmate self-help group with an outside support chapter, established in 1971, primarily to work on improving the educational materials available at the Lorton complex.

We, the representatives of the outside chapter, are pleased to have this opportunity to testify before the Appropriations Subcommittee for the District of Columbia on the fiscal year 1975 budget request for the District of Columbia Department of Corrections.

We do not feel competent to comment on the overall budget for the District of Columbia, but, concerned as we are with the implications which matters of corrections have for the welfare of the whole community, we regret that the Department proposes a smaller increase in its own budget relative to the increase in the overall District budget.

Within this lean and austere budget, which makes no attempt to keep up with the 10-percent rate of inflation in the rest of the economy, and therefore actually will result in cutbacks in the amount of goods and services provided, ALERTS objects to the priorities chosen by the Department of Corrections. We understand the critical need for better security at all institutions of detention in this city. However, we object to the sacrificing of essential services for inmates in favor of huge salary increases and a larger security force which Director Delbert Jackson himself has told the City Council will not result in substantially improved security for anyone.

Throughout, the proposed budget would cut out services, such as essential medical care, psychological assistance, job training and educational equipment, and proposes as an alternative to hire more guards to contain the new level of frustration of those confined within the walls. Yet, these services were introduced into American prisons for specific purposes.

These services are designed to augment the potential of every incarcerated individual to improve his life while he is kept at arms length from a society which perceives him as a threat. For men and women who have dependents outside—sometimes uncared-for children—awaiting their release, the "rehabilitative" services perform a vital function, if properly implemented.

Many prisoners' criminal conduct can be traced to their earlier inability to find a job. The skills provided such persons through job training programs may mean the difference between their proper reintegration into society upon release or their continuing a life of crime out of despair.

Retreat from the rehabilitative model

Our major objection to the proposed budget concerns the Department's change in philosophy regarding the treatment model of corrections. We seriously question the assumptions inherent in the Department's sudden retreat from rehabilitation as a goal and wonder whether it has itself considered the implications of this policy decision for the Washington community.

First of all, because the rehabilitative model of corrections has never been implemented 100 percent, and for other reasons, there is no real, hard data to support its validity. But neither is there any hard data to justify the Department's position against it.

Second, whatever the conclusions about the basic model of correction employed, the one we have today was derived through research and, more importantly, through the political decisionmaking process in full view of the public. ALERTS feels that any major change in policy on the order of that proposed by the Department should not be allowed to take place without the most active debate by the concerned public a democratic forum.

With this budget the Department is attempting to alter the basic direction of public policy through the improper use of the appropriations mechanism.

We call upon the Department and the Congress to rescind the radical new policy embarked upon in this proposed budget until the issues that it raises have been properly discussed in the political arena.

Instead of providing some justification for its policy, which the public could reasonably expect to accompany the budget document, the Department only furnishes rather cavalier statements to the effect that "Unfortunately, this reduction (in classification and parole officers) will not allow for the intensive study and review necessary to properly counsel an inmate." And "The concept inherent in the orientation unit of intensive individualized attention will be eliminated."

ALERTS believes that the Department has sacrificed the long-term goals of rehabilitation and crime reduction in our community for the very short-term and uncertain goals of more security in institutions of detention. Were the trend begun in this budget to continue, crimes by those who have already committed crimes are likely to increase in the future with the rate of recidivism mounting all the time. Naturally, the Department would respond with new requests for better security year after year, with no end in sight, and no more security for use in our communities. We reject this dead end perspective on improving our community.

In light of the tight budget, ALERTS proposes an alternative to the Department's cynical choice of priorities: better educational programs, perhaps under the regulation of educational authorities and

institutions in the metropolitan area; job training programs which are realistic in their awareness of the needs of the area's overall economy—something which has never been done at Lorton, District of Columbia jail, or the Women's Detention Center; and such programs as work release. Work release has not only consistently proved to be more effective than other programs in institutions, but also provides a much greater return on each dollar invested, in the long run, than overtime pay to overworked guards or expenditures for the ever-expanding demands of security.

In our testimony before the District of Columbia City Council, we supported the Department's efforts to make greater use of halfway houses. We regret that the Department has reduced its commitment to the halfway house concept in its revised budget before you today. However, we continue to support its planned increase for the prison college project and its attempt to get LEAA grant assistance for the Washington Halfway House for Women.

Nevertheless, the basic philosophy evident throughout the budget document, which ascribes the function of security solely to the guard force and not at all to programs, seems to us to be wrong. It betrays a fragmented, superficial view of the correction process and may well conceal some misconceptions of even this limited view of security.

Focusing on the guard force alone, we find that much of the so-called increased security will be largely dependent on guards working a 16-hour shift. (The proposed increase of $234,900 would be for overtime, night shift differential, and other extra workloads.) We question the wisdom of increasing the workload of individuals in such an inherently tense environment where each man should be in an alert, optimal mental and physicial condition at all times.

Moreover, increasing the mean salary in "adult services" by $3,346, from $11,115 to $14,461—an incraese of 30 percent!—represents an outrageous perception of what "balancing priorities" means.

This money could be better placed in the category "Classification and Parole Officers." The C. & P.'s are the prisoners' most vital contact with the institution and the outside world. Yet the caseload of each C. & P. is already so high that inmates have repeatedly complained of the near impossibility of arranging interviews. The new budget would make this worse.

Although we do not agree with the Department's contention that a ratio of one C. & P. officer for 50 cases is an ideal ratio, we will not argue this point as it appears to be based on American Correctional Association standards. However, we feel that at least, at the very least, the ratio should be maintained as close as possible to this proposed "ideal" level.

In order to combat the deterioration of the rehabilitative aspects of the correctional system, ALERTS recommends either an additional appropriation to maintain the staffing of the classification and parole unit at its present level, or a reduction in the amount projected for overtime pay and security to allow more funds for the parole staff, and for other programs.

In "Youth Services," which may be regarded as the area where a man's criminal or noncriminal career will most likely be determined

for good, all programs have received a cut. Here the budget proposal states bluntly about Youth Center II: "The therapeutic concept would be abandoned in favor of an increased security staff." And individual and small group psychological counseling are being virtually eliminated due to reductions in personnel.

By striking at the youth centers, the Department is insuring that it will have a full capacity population in adult services in later years. Unfortunately, the slashing of potentially constructive services is paralled in the adult services section.

In the final area of our testimony—medical services—we would like to make several suggestions for reform.

Medical care is not discussed at length in this budget; so it is difficult to address specific points of the proposal. However, anyone who has had any contact with inmates (a group which as a whole suffers disproportionately from high blood pressure, hypertension, and other chronic ailments relative to other groups in society) knows that preventive, diagnostic, and therapeutic medical care is not adequately available to these persons.

ALERTS believes that improved care is obtainable within the given budgetary constraints. For example, emergency medical care is now hopelessly inadequate. But one important improvement would be to institute a clear chain of command and a well-structured and defined plan of operation in emergency cases. There should be specific, established rules governing emergencies and they should be written down. Also, every effort should be made to involve community groups and medical organizations, such as the Red Cross and the Medical Committee for Human Rights, in prison health care and health education programs.

Overall, there is a vital need for more medical personnel. Yet despite Director Jackson's assurances, District of Columbia Jail and the Women's Detention Center are losing such vital staff positions.

ALERTS contends, moreover, that Federal grant moneys for health projects have not been used effectively by the Department. The Psychiatric Institute of Lorton (psychiatric treatment unit in the budget) received an LEAA grant of $167,063 to provide in-patient and outpatient care for seriously disturbed individuals. We have learned that these facilities were never adequately funded, equipped, staffed, or maintained. Indeed, it is not known what happened to the bulk of the grant money. We suggest that regular inspection of this type of program also take place.

In sumary, ALERTS recommends a shifting of budget priorities in fiscal year 1975, away from a blind focus on the Department's limited concept of "security" and toward better services, increased use of halfway houses, work-release, and exploration of alternatives to incarceration.

The proposed budget, and the operational philosophy which it reflects, represent a defeat and a retreat from hope for their wards on the part of the officials of the Department of Corrections.

Thank you for listening to us.

Mr. NATCHER. Thank you very much, Mr. Arra, for your appearance before our committee.

WITNESS

WILLIAM K. NORWOOD, CHAIRMAN, CIVIC COMMITTEE, THE ASSOCIATION OF THE OLDEST INHABITANTS OF THE DISTRICT OF COLUMBIA

Mr. NATCHER. Our next witness is Mr. William K. Norwood.

Mr. NORWOOD. Mr. Chairman, I am William K. Norwood, chairman of the Civic Affairs Committee of the Association of Oldest Inhabitants of the District of Columbia. I have been authorized by that organization to appear before you in opposition to the plans of the District of Columbia school system, and others, to construct a mammoth swimming complex on the grounds of the Woodrow Wilson High School on Nebraska Avenue, NW. This location is in the center of a high grade, single family, detached home, residential neighborhood.

I would like to call attention to the fact that the Association of Oldest Inhabitants, incorporated in 1903, has something over 500 members, the great majority of whom live in the District, with a large number living in the vicinity of the location in question.

The plans for this swimming complex contemplate covering something over forty thousand (40,000) square feet. Three million three hundred twenty thousand dollars ($3,320,000) has been estimated as the total project cost. We know from experience these days that actual costs of construction are running, and probably will run, considerably higher than original estimates.

The proposed complex would accommodate approximately 3,000 persons daily, would be heated in the winter, air-conditioned in the summer, and open the year around until 9 or 10 p.m. at night.

We are not opposed to a swimming complex per se, if located in an area where property values and the character of the community would not be adversely affected. This is not the situation here. A mammoth aquatic complex would draw from the entire city—would cause traffic congestion, parking congestion, noise and litter in an area, as I mentioned before, or high-grade, single-family, detached homes—radically changing and destroying the residential characteristics of the community.

Statements have been made previously before your committee that this project (10–371) "has total community support." This statement is most certainly at variance with the fact. Residents in the area, when asked if they favor construction of the swimming complex, after having the plans reviewed with them, almost without exception say "No".

It has also been stated that this facility will serve "all in the community." If completed as planned it would draw from all over the city—not just this community as inferred.

Previous testimony has stated that this project has been documented (I suppose that means supported) in letters from all major community organizations. This is also incorrect. For one, the Chevy Chase Citizens Association, with over 1,000 members, has not done so.

A statement has been made that 4,400 persons signed petitions favor-

ing construction of a swimming complex. It would be interesting to determine the residence locations of these persons.

Now let me come to the point I would like to make. We are not opposed to a swimming pool for Woodrow Wilson High School—in fact we are strongly in favor of one. But we do oppose plans for a mammoth swimming complex at this location.

Place the swimming complex—if we are going to have one—in a location that will not disrupt and destroy the nature of this community and adversely affect property values. We urge you to delete from the budget any funds for a mammoth swimming complex adjacent to Woodrow Wilson High School.

Mr. Chairman, I appreciate the time you have given me to appear before your committee.

Mr. NATCHER. Thank you very much.

SOUTHEAST BRANCH LIBRARY

WITNESS

STEPHEN T. TAYLOR, JR., TEMPORARY CHAIRMAN, CONCERNED CITIZENS OF THE SOUTHEAST BRANCH LIBRARY

Mr. NATCHER. Our next witness is Mr. Stephen T. Taylor, Jr.

Mr. TAYLOR. My name is Stephen T. Taylor, Jr. I am a volunteer worker at Friendship House, Director of Market 5 Gallery and I am temporary chairman of the concerned citizens of the Southeast Branch Library, which consists of the following:

Capitol East Community Organization.
Capitol Hill Group Ministry.
Capitol Hill Restoration Society.
Capitol Hill Action Group.
Friendship House.
Friendship House Advisory Council.
Capitol Hill Group Ministry.
Holy Comforter Catholic Church.
Holy Comforter Catholic School.
Capitol Hill Day School.
and just plain citizens.

There has never been a time when the citizens of this area had not been concerned about what to do with the Southeast Branch Library, mainly because of the dynamic leadership of the former librarian of the southeast branch, Mrs. Jody Pitsenberger. Mrs. Pitsenberger was labeled as a "boat rocker," because she voiced the concern of the citizens. The Southeast Branch Library is housed in a building that is at least 50 years old with about 20 steps leading up to the entrance. In the summer, the building is hot and uncomfortable, with high ceiling fans that are noisy and distracting. The building is wedged between D Street and South Carolina Ave. and there is no land on which to expand.

We are not looking for a new building; what we are looking for is renovations that will meet the basic needs of the community. Mr. Byam, the director of the District of Columbia library system had some notion

that all branch libraries should be alike, that is, that two-floor branch libraries should be consolidated to one-floor libraries to improve service. This is impossible in our case, because we need both floors.

The thing that concerned us the most was, after we, the people, fought to secure funds, we were not afforded the opportunity to see the plans. The plans were drawn up and the proposals made by the community were eliminated. This is just one of the many examples of the indifference of library the bureaucracy to its relationship to the concerns of the community. Very poor public relations.

We have always played by the rules of the game, remaining polite throughout all of our dealings with the bureaucratic system of the library. This was carried over at meetings with the board of library trustees held February 13, 1974. Each member of the Board of Trustees was given a list of questions plus a copy of Mr. Byam's letter to Mrs. Pitsenberger. We asked some very direct questions, and there had been some tension. We felt that the Board had heard us sympathetically. We fully expected a direct response to our concerns, but we received none. After this meeting the citizens were labeled as "radical" by Mr. Byam, the Board of Trustees and some of the staff members.

We have been made promises for the children, the senior citizens who are served by this library and all of us feel cheated that the board does not care for this "little old library." We wish that our library which serves a cross section of the community, to be clean and a cool place for its citizens.

We would like to propose that the Board of Trustees members be made up of representatives of each of the eight wards in the District of Columbia area. This would make the voice of the community heard. We do not wish that the Board of Trustees be eliminated because it would become lost in a bureaucratic jungle of District of Columbia government, and it would become more nonresponsive to the community. Mr. Chairman, we would like to know how we can best get the money spent immediately and have plans that meet our needs in some way, so that the library patrons can enjoy air conditioning and additional reading space during the summer of 1974. We have been waiting for relief from summer heat, since money originally was budgeted, but not spent, in 1971. We also want our librarian back. Mrs. Pitsenberger has laid a lot on the line for us and the community and she has our love and support. Thank you.

(NOTE.—Additional information was furnished for the use of the committee.)

WILSON HIGH SCHOOL SWIMMING POOL

WITNESS

STEPHEN A. KOCZAK, PRESIDENT, CLEVELAND PARK CITIZENS ASSOCIATION

Mr. NATCHER. Our last witness is Mr. Koczak. We will be pleased to hear from you.

Mr. KOCZAK. Mr. Chairman, I have come to testify on behalf of our Cleveland Park Citizens Association against the swimming pool

complex proposed for erection in the vicinity of the Woodrow Wilson High School.

Our association's boundaries extend from Massachusetts Avenue NW., in the south, to Albermarle Street NW., in the north; and from 34th Street/Reno Road in the west to the bed of Rock Creek in the east. We appreciate the opportunity extended by your subcommittee to testify against the structural plans, as currently devised, to build a swimming complex in the immediate vicinity of Woodrow Wilson High School. Our principal opposition rests on the grounds of cost of construction and of maintenance. According to the information we have, the complex would cost approximately $4 million to build; and it would require an expenditure of $1 million annually to maintain.

As a matter of practice, our association does not testify on zoning or construction issues which concern structures outside our territory unless we are also affected. However, in this instance we are most directly affected first, because we are taxpayers and secondly, because children of our residents attend the school.

Our association has been on record for more than 20 years in favor of a swimming pool to service the physical education needs of the students at that school. Our resolutions proposed that the swimming pool be in use for students between April and October every year and that it be constructed within the immediate vicinity of the school, affording students easy access during class hours, while maintaining a sufficient space so that the neighborhood would not be detrimentally affected.

The proposed complex, it appears to us, is intended to serve the convenience of others even more than those of the students themselves. The fact that the pool would be open until 9 p.m. or even 10 p.m. every day year round demonstrates this ulterior intent.

Under these circumstances, we are strongly opposed to the construction of the swimming complex as described in the budget proposal before your subcommittee.

We appreciate the opportunity of presenting our statement and respectfully request your deleting this swimming complex proposal from the budget of the District of Columbia.

Mr. NATCHER. Mr. Koczak, we want to thank you for your appearance before our committee at this time.

The committee is in receipt of a number of statements which will be inserted at this point in the record.

[The statements follow:]

WILSON HIGH SCHOOL SWIMMING POOL

CAPITOL HILL SOUTHEAST CITIZENS ASSOCIATION, INC.,
Washington, D.C., May 20, 1974.

HON. WILLIAM H. NATCHER,
House Appropriations Committee, U.S. House of Representatives, Washington, D.C.

DEAR MR. NATCHER: The District of Columbia public school system is requesting $3,320,000 for the construction of a mammoth aquatic facility on the grounds of the Woodrow Wilson High School on Nebraska Avenue NW. This complex will

accommodate 2,880 persons daily with a turnover rate of 480 persons every 2 hours. It is to be heated in winter and air-conditioned in summer. In addition, a large maintenance cost will be added to the original capital outlay.

Last year, Congress appropriated $225,000 for planning and designing this complex. Apparently Congress was persuaded to make this appropriation because it was told the project had "total community support." Such is not the case. We understand that hundreds of property owners and people living in the vicinity of Woodrow Wilson High School have signed petitions against this pool, although they are not against a smaller pool, enclosed, to be used only by the students of Woodrow Wilson High School.

The Capitol Hill Southeast Citizens Association supports the concern of the Northwest citizens. Our experience with the costly natatorium near the Eastern market, at Seventh and C Streets SE. which we opposed to no avail is an example. Recently, persons brought carloads in from Maryland and Virginia, to a pool paid for by District of Columbia taxes. These are in addition to irresponsible and improperly dressed and unsupervised groups from all over the city. The result has been "streaking"; children undressing under bushes and hiding clothes in peoples' trash cans; thefts from neighbors, houses and shops; excessive littering of the area. In fact, the police have been called so often to control the undesirable activities of these visitors that there is talk of closing the pool in Southeast.

We do not feel taxpayers should be burdened with an enormous pool at Wilson High School. We recommend an enclosed pool restricted to student use only and under the control and supervision of the school's authority.

This organization votes against such a large pool at Woodrow Wilson High. Please consider this matter seriously. Thank you.

Sincerely yours,

ELIZABETH DRAPER,
Secretary.

HIGHER EDUCATION

CAPITOL HILL SOUTHEAST CITIZENS ASSOCIATION, INC.,
Washington, D.C., May 14, 1974.

DEAR MR. NATCHER: In order to provide efficient elementary and high school teachers for all Washington schools, the Capitol Hill Southeast Citizens Association presents this statement. Also, it hopes to improve the schools in order to attract more intelligent children to enter and attend them.

The District of Columbia Teachers College was opened over 100 years ago and has the best program but needs increased funds to meet the present emergency in order to succeed. It requests $1,900,000 additional which was approved by the District of Columbia Council and the Mayor. The college is accredited.

Some of the needs listed are 11 faculty members on a permanent basis, more librarians and 11 library clerks; additional faculty clerks, additional laboratory technicians, and an assistant dean.

The college has no authorized counseling services, no authorized support for director of financial aid, and inadequate coaching teachers for students needing to improve, in reading, writing, and computing.

The college needs a bookstore. It needs health service positions on a yearly basis as it operates a summer school.

On any and all of the above needs, please be as generous as possible.

At the Federal City College which is 6 years old and not accredited are about 500 students in the education department of studies. If the District of Columbia Teachers College helps them, it will need funds for 22 teachers and 8 clerks as well as additional funds for the college health program. The total additional amount needed to aid the Federal City College under the guidance of District of Columbia Teachers College and so make it accredited appears to be another $1 million or more. Changes must be made if the District of Columbia schools are to improve.

Both institutions should be part of a university for the Nation's Capital, but the teacher preparation should be located under the guidance of District of Columbia Teachers College. At this time, this organization has asked Dr. Cooke to remain in his present position to organize and direct the project.

Thank you.

Sincerely yours,

ELIZABETH DRAPER, *Secretary.*

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Wilson High School Swimming Pool

Testimony Submitted by William R. Phillips, Republican Candidate for Congress, D.C., Before the House Appropriations Subcommittee on the District of Columbia

Mr. Chairman, members of the committee, ladies and gentlemen, 11 years ago as a member of the Greenbelt, Md., Council I introduced a bill to provide for the rebuilding of a city swimming pool because as the father of seven children I felt that classes in swimming and lifesaving could prevent a needless loss of life through drowning.

The bill was unanimously passed and the pool was rebuilt. A few months later, I moved to upper Northwest Washington where I found several schools and playgrounds but no swimming facility. I soon found myself involved in political and community activities. As a Republican precinct chairman, I endorsed the concept of a swimming pool in the area along wtih other precinct chairmen—both Democrat and Republican. Later, in 1969, as chairman of Neighborhood Planning Council No. 3 at Tenley Circle I announced the prime objective of my administration would be the realization of a neighborhood swimming pool. Our committee organized the support of several thousand neighbors who signed circulated petitions. The proposal for a pool was presented by a group of concerned citizens to Mr. Albert A. Rosenfield, member of the Board of Education from ward III. Mr. Rosenfield called for an elected committee to handle the matter of a swimming pool at Wilson Senior High School. Twenty-one citizens were duly elected at a public meeting and the committee has worked openly and diligently ever since.

Wilson High School is an ideal site for a swimming pool. It is located in the center of an education complex comprising several primary and secondary schools which attract many families with children within walking distance.

Some objections have arisen to the construction of a pool. Some say it would be unaesthetic. Yet, in recent years three very visible TV antennas have been constructed in the neighborhood without protest; some object to the cutting down of trees, which may or may not happen, but if this be the case, does the life of a tree take precedence over the life of a child? Some say a pool will generate more traffic but I hear no complaint about professional soccer at Wilson. Some would find the cultural and racial mixture of pool users unacceptable. For them I have no answer. In weighing the advantages and disadvantages of a pool at Wilson I feel that it would be a definite asset.

Washington, D.C., *May 20, 1974.*

Hon. William H. Natcher,
Chairman, Subcommittee on District Appropriations, U.S. House of Representatives, Washington, D.C.

Dear Congressman Natcher: I am sorry to inform you that I cannot appear to testify on the fiscal year 1975 District budget which will be held in room 302 in the east front of the U.S. Capitol Building on May 23, 1974. However, on behalf of the West End Citizens Association, I would like to place for the record the following statement:

"The West End Citizens Association oppose the construction of a swimming complex at Wilson High School at an estimated cost of over $3 million, and the program and maintenance cost for same of over $1 million. We believe that the District taxpayers cannot afford such extravagant taste."

Very truly yours,

James J. Molinelli, *President.*

Human Resources

District of Columbia Health and Welfare Council,
Washington, D.C., May 21, 1974.

Hon. William H. Natcher,
Chairman, House Subcommittee on the District of Columbia, U.S. House of Representatives, Washington, D.C.

Dear Congressman Natcher: The District of Columbia Health and Welfare Council had expected to accept your gracious response to our request to testify before your committee on May 23, 1974. Unfortunately, it will not be possible for our member to do this and we are therefore submitting material in writing to you.

You will notice that this material was given to the District of Columbia City Council on March 2, 1974. We had thought of redoing it for your committee but, in persuing it, feel that every section reflects our current thinking as well as that of March 2, 1974.

We believe that there are some very serious problems in the District of Columbia which need rectifying. We hope that you will give due consideration to our points of view in the areas of comprehensive planning, physical health, mental health, mental retardation, welfare, and housing in your deliberations.

Sincerely,

BETTE L. CATOE, M.D., *President.*

(NOTE.—The material referred to has been retained in the committee files.)

PUBLIC SCHOOLS

Statement of the National Congress of Parents and Teachers by Mrs. William C. Baisinger, Coordinator of Legislative Activity

Mr. Chairman and members of the committee: The National PTA appreciates the opportunity to testify on behalf of children and youth who attend public schools in the District of Columbia. We are mindful that this is perhaps the last time that we shall testify before this committee because of the May 7 approval of the home rule charter by the voters of the District of Columbia. We want to thank you for your past efforts on behalf of the schools in our Nation's Capital.

The education budget before the committee seems to be a well-constructed instrument. If approved as presented, it appears that it would consolidate educational gains made over the past years and improve chances for strengthened early childhood educational opportunities. The National PTA believes the early years are of paramount importance in paving the way for later academic achieve-achievement.

Our concern extends to the examination of the value and impact of all programs affecting children, and we, therefore, urge that moneys be provided for the Planning, Research and Evaluation Office to evaluate in depth all ongoing educational programs, not merely those mandated by Federal regulation, such as title I of the Elementary and Secondary Education Act.

We further believe that it is important to place on a solid foundation those staff positions now funded by impact aid appropriations. It is devastating to morale to be concerned each year with the question of whether needed positions will be funded or whether an entire staff will face elimination because impact aid funding is again being debated and threatened. We firmly believe that positions necessary to the smooth operation of this school system be made part of the regular operating budget.

We further urge the Congress to allot moneys to supply needy children with school shoes. We hope you will assume the leadership role in this much needed action. For years, the District of Columbia PTA has attempted to help children and youth who are unable to attend school because they lack shoes. With funds provided mostly by the United Way and the Health and Welfare Council, the PTA has managed to establish an expense-free program for such children. The Health and Welfare Council, however, believes this program is a public responsibility since school attendance to compulsory; the PTA concurs with this evaluation. In this last year of budget consideration, we urge you to demonstrate your deep concern by providing a beginning for such a program.

The National PTA appreciates the effort the committee must put forth to report out a budget that will meet the needs of the city. We maintain that the education of the children and youth must be among the nation's top priorities.

We thank you for your past consideration of our positions and for this last opportunity to again share our concerns with you.

DEPARTMENT OF CORRECTIONS

AMERICAN FEDERATION OF GOVERNMENT EMPLOYEES,
Washington, D.C., May 15, 1974.

TESTIMONY FOR DEPARTMENT OF CORRECTIONS

I am Maj. H. Travis, national vice president, 14th District, AFGE, AFL–CIO, representing upward of 70,000 Government employees in the Washington Metropolitan Area of both Federal and District government employees.

This portion of my testimony on behalf of approval of the budget of the Mayor of the District of Columbia government deals primarily with the Department of Corrections.

A large segment of those employees represented is the correctional officers assigned under the jurisdiction of the Department of Corrections.

Also, of this more than 70,000 represented Government employees, some may have close relatives incarcerated in the penal institutions under the jurisdiction of the Department of Corrections, that is, District of Columbia Jail, Lorton Penetentiary, Women's Detention Center, etc.

Our findings of the necessity for the correctional officers to assume and carry out such responsibilities of affording the protection and safety of the inmates for themselves; protection and safety for the Department, that is, housing, other buildings and properties; protection and safety of the communities around these institutions and protection and safety for themselves, has reached a crucial stage of inadequacy.

Further investigation into the reasons for these inadequacies revealed time and time again—one thing—budget limitations.

When we review the statistics of the vast number of inmates suffering abuses, assults and, yes, even their deaths, one from another and the statistics of buildings and property burned and/or otherwise destroyed; the communities frustrated, harassed, and disrupted because of escaping inmates, the suffering of abuses, assault and yes, again even deaths of correctional officers by inmates, we shudder at what the final analysis will be should this continue.

When we find that food, clothing, engineering supplies and medical aid are the only purchases that are being made—just the bare essentials.

When we find that transportation facilities are in such poor condition that it would cost more to repair than to purchase new facilities——

Ambulances—nonexistent in the Department with the exception of one which is on its last cog——

Food freezers—so antiquated that it is like pure luck when the food is still frozen at the next meal.

When the vital needs for security supplies, equipment, and personnel are frightening such as: (a) More frequent shakedowns, (b) Full compliment of lighting, (c) Metal detectors, (d) More correctional officers to patrol and manage the inmate population and grounds, and (e) Adequate pay for the overworked and danger subjected few that are on board.

This is enumerating but a few of the type inadequacies that exist within the area institutions of the Department of Corrections that tend to create hazards of danger and unrest to the inmates, the community, the correctional officers and a definite degrading position for the District of Columbia government.

At the time when the sentiment was so high to further debase the District of Columbia government as to introduce legislation to transfer Lorton from the District of Columbia, I personally sent telegrams to Senators on Capitol Hill requesting support in defeat of that portion of the legislation.

My feeling was then and is now that it was most unfair to withhold the finances from the Mayor necessary to properly maintain these institutions and transfer them out of his jurisdiction, making it appear that he was unable to manage when he really had not been given an even chance to prove he could.

Well, the same basic principle applies here—if the Department of Correction is going to be held responsible to adequately maintain and operate Lorton, District of Columbia Jail, the Women's Detention and the Youth Centers (which it is), then, Members of the Congress, I ask that you be as fair, honest, and just with this Department as I was requesting them that Congress be with the District of Columbia government.

Give the Department of Corrections the necessary funds to do what is expected of it.

The very state of secure feeling in our city depends almost totally on its ability to maintain law and order for its citizens—the Department of Corrections is saddled with an enormous portion of that responsibility.

So, appropriate what they badly need and lets keep our institutions in our city and make sure we maintain that demanded security!

YOUTH PROGRESS HOUSE—CORRECTIONS

UNITED CHURCH OF CHRIST, COMMISSION FOR RACIAL JUSTICE—
WASHINGTON, D.C., FIELD OFFICE,
Washington, D.C., May 22, 1974.

JOINT TESTIMONY OF UNITED CHURCH OF CHRIST COMMISSION FOR RACIAL JUSTICE, ARCHDIOCESE OF WASHINGTON OFFICE OF SOCIAL DEVELOPMENT, FREDERICK DOUGLAS UNITED COMMUNITY CENTER, INC., DISTRICT OF COLUMBIA BLACK ASSEMBLY, BLACK PEOPLE UNITED FOR PRISON REFORM, NEIGHBORHOOD PLANNING COUNCIL AREA 16, HOSPITALITY HOUSE, INC., CAPITAL EAST DRUG ABUSE EDUCATION PROGRAM, HOWARD UNIVERSITY DISTRICT OF COLUMBIA SURVIVAL PROJECT, FEDERAL CITY COLLEGE STUDENT STEERING COMMITTEE, WASHINGTON TECHNICAL INSTITUTE STUDENT GOVERNMENT ASSOCIATION, RAP, INC., AND PRIDE, INC.

Mr. Chairman and members of the House Appropriations Subcommittee on the District of Columbia: I am William T. Jones, Jr. of the Washington, D.C. field office of the United Church of Christ Commission for Racial Justice. On behalf of the organizations jointly supporting this statement, we appreciate the opportunity to appear here today and to go on record in support of the continuation of Youth Progress House as a community-based alternative to institutional confinement for youthful offenders utilizing the therapeutic community approach to rehabilitation.

It has come to our attention that the District of Columbia Department of Corrections has proposed in their 1975 budget the termination of youth progress as an alternative therapeutic institution effective June 30, 1974. Youth Progress House, also known as The Youth Crime Control Project, located at 1719 13th Street, NW., Washington, D.C., opened in January 1971 as a 5-year research and demonstration project.

We firmly believe that the District of Columbia Department of Corrections, in terminating the Youth Progress House concept, is taking regressive steps in contemporary corrections by not allowing sentenced youth offenders to serve their sentence in a structured treatment setting in their own community. The National Advisory Commission on Criminal Justice Standards and Goals released a "report on corrections" dated January 23, 1973, in which they recommended that "each State correctional system or correctional systems of other units of government should begin immediately to analyze its needs, resources, and gaps in service and to develop by 1978 a systematic plan and timetable and scheme for implementing a range of alternatives to institutionalization". The Commission recommended that one of the minimum alternatives to be included in the plan was residential alternatives to incarceration.

On March 6, 1974, the staff of Youth Progress House was informed by Mr. Ashley Corley, the Administrator of the project, that on April 6, 1974, the treatment program as an alternative to institutionalization would be terminated and converted into a youth offender halfway house, known as CTCY No. 2 to be completed by June 30, 1974. They were informed the rationale for this decision was budgetary in that the community believes the allocation of moneys can be better utilized by increasing resident population (from 32 to 50), reducing staff (from 29 to 15) and opening additional halfway houses.

We are acutely aware of the importance of providing efficient and effective services to youth offenders at the least possible cost to the department and to the public taxpayer. We believe that community corrections as an alternative to incarceration will prove to be more effective in terms of rehabilitation and would ultimately be more beneficial to the community at large and to the department of corrections.

We wish to point out that a halfway house will not and can not serve the purpose of Youth Progress House. An inmate in Youth Progress House stays longer in the program and has closer contact with the staff and better therapeutic treatment. The recidivism rate at Youth Progress House compares very favorably with that of halfway house. No proper evaluation of this program has been made before deciding on its termination. The research staff at the house has enough data to support the contention that this project is better than the traditional halfway house.

Pages FL 49 and 50 in the proposed 1975 District of Columbia budget specifically outlines the Department of Corrections intentions to terminate and convert the rehabilitative program of Youth Progress House.

Mr. Chairman, in summation we wish to make the following points:

1. Youth crime control project is a research and demonstration project in which 5 years is an absolute minimum in the field of corrections to determine whether the project is a viable alternative to the traditional prison system. The 3 years that YCCP has been in existence is simply not long enough.

2. Youth crime control project is irrefutably more humane than the traditional prison system and as such should be given a full 5 years to determine if it is as, or more, effective than the present system of institutional confinement. Further time and study is needed in order to refine the program and make it more efficient and less costly. It should not be destroyed in midpoint and denied the time necessary for an accurate assessment of the program's merits.

3. It is the only alternative to traditional incarceration at a time when various congressional subcommittees after years of study have strongly urged that there be a 10-year moratorium on construction of prisons while alternatives to institutionalization are studied.

4. We urge the department of corrections to keep this project in existence for 2 more years and decide on its merits after proper evaluation.

We appeal to the House Appropriations Subcommittee on the District of Columbia to save Youth Progress House.

Thank you.

INFORMATION OUTLINE FOR COMMUNITY GROUPS TESTIFYING IN CONGRESS FOR YOUTH PROGRESS HOUSE

Brief synopsis of Youth Progress House

Basic concept.—Group conseling of which the primary objective is defined as helping a student gain a greater understanding of his personal problems, broaden his horizons, and to gain the ability to define his feelings and attitudes.

A. HOUSE STRUCTURE

Eight students on each team.

Four staff on each team (made up of correctional officer, professional, white, female, and ex-offender).

Night treatment staff (correctional officers or ex-offenders).

Employment counselors.

ISI instructor (the education program which guarantees to raise the man's grades one level within 30 days).

Research (chief, assistant and secretary).

Cook.

Administrator and secretaries.

B. MEANS OF PROGRESSION FOR STUDENTS

Phase I—Minimum of 30 days—learns concept of house; develops short and long range goals; participates in black awareness discussion group, etc.

Phase II—Has passes 7:30 p.m.—11:30 p.m. or 12 if he has been responsible during the day; develops stability in employment, training, school, etc.; develops personal awareness, etc.

Phase III—May have three overnights per week if responsible plus passes 7:30 p.m.–12 midnight; must develop budget; stabilize future living situation; etc.

Phase IV—Parole.

Phase V—Conditional release (man has proven his stability).

I. The Research Division of the Youth Progress House needs the 5 years allocated by Congress in 1970 in order to fully complete its data and make the data meaningful. Five years is the absolute minimum amount of time necessary to follow the men who complete phase III of the program and go to phase IV (parole) through to the point where they are given a Conviction Set Aside which technically negates their YCA (Youth Corrections Act) sentence. At this point in time which is only the third year of the program, there is no way to provide the conclusions in research for which the program was designed.

II. The Research Division of Youth Progress House is designed to perform the following tasks:

1. To randomly select the candidates to participate in this experiment and at the same time maintain a controlled population in order to make valid comparisons between the traditional and the therapeutic community approach to corrections.

2. To monitor the in-house operations and policies (drug usage, etc.) in order to point out trends so that specific policies can be measured for effectiveness and changed if necessary.

3. To develop a success-failure typology of those who would best benefit from this type of treatment modality. If Youth Progress House is allowed to continue its present research plan, the typology as a predictive instrument of amenability to this treatment modality would be validated and refined with future candidates selected by the instrument. Successful completion of the above research would allow future youth offenders deemed amenable to avoid the route of institutionalization.

III. The Youth Progress House is the only alternative to incarceration in Washington, D.C. for sentenced youth offenders. National committees have declared there should be a moratorium on prison building while alternatives are researched. To convert the only present progressive community program into a traditional facility is against the principles concerned citizens now project.

IV. The Youth Progress House is irrefutably more humane than the traditional prison system and as such should be given the opportunity to determine if it is in fact as or more effective than the present system of institutional confinement. Further time and study is needed in order to fulfill the requirements of the research plan. To destroy the program at midpoint is to deny the time necessary for an accurate assessment of the program's merits.

V. A major element of the Youth Program House program is the inclusion of the families in the intensive treatment process. It is necessary as a man learns new experiences and operates in a therapeutic community that his family be informed and supportive. An example of the above is the student who calls home and tells his people he cannot come home because he is being punished for another man's irresponsibility. If his family has not participated and does not understand the concept of one man being responsible for another man's actions, his home situation suffers. Youth Progress House has found that families are indeed very supportive of the treatment modality and extremely well pleased with the progress their sons make. [Cite filmed documentary.]

VI. The Youth Progress House provides that the man continues as a productive citizen in the community while learning how to adjust outside of the criminal environment. The students are allowed to seek employment, continue their education or gain a skill through a training program. Those students who work are required to not only pay taxes but pay a $10 subsistence fee to the House weekly by law if they make $50 or more. The results of a workingman's productiveness to the community is threefold—he pays regular taxes, he pays subsistence, and he supports his family and himself. Those students who continue their education or complete training programs also become more productive citizens while maintaining family ties and developing themselves emotionally.

VII. The treatment process of the Youth Progress House is beneficial and unique compared to the traditional prison system. The treatment orientation of the House puts the student in a decisionmaking position. He is guided through everyday life situations in order to help him develop the ability to see and weigh the alternatives to any problem. He is required to develop short- and long-range goals and to follow through with his decisions. He is required to look at his actions and provide rationalization for he does. He is required to openly discuss his total environment and how he will handle friends, family, finances, et cetera before he becomes a candidate for parole. Once on parole, he is required to maintain contact with the House, participate in treatment meetings, and continue to follow through on his previous prescribed goals. This concept of "continuity of service" from the beginning of his sentence to the end provides the student with a stable environment in which to operate unavailable anywhere else in the department.

VIII. Another view of the treatment modality can be stated as follows: the student is taught how to manipulate in society in a lawful manner. An example

of this is a student who now has a "good hustle." He is in a training program which only provides a $32 per 2-week stipend. He makes money by doing the dishes for the other students in the evening and leaves the House at a later time to go on pass. It is felt he has learned how to provide for himself productively while getting what he wants.

IX. It would be beneficial for an ex-offender to compare many of the above statements of treatment et cetera to his or her experience in an institutionalized setting. 1. Totality of treatment versus scarcity of counselors in institution. 2. Ability to provide for self and family versus welfare. 3. Decisionmaking power versus being told what to do always. 4. Relevant training programs versus license making, et cetera.

X. Difference between Halfway House and Youth Progress House. The Halfway House is designed to help the offender who has already been institutionalized to readjust to the community. The emphasis in this type of program is on employment with development of the individual being a side issue. At the Youth Progress House, the student is an institutionalized individual only if he has had juvenile incarceration. The main focus is on the development of the man as an individual, responsible for his behavior and responsible to and for others around him. The emphasis is not only placed on employment but on what that individual wants out of life and how to obtain it.

OFFICE OF SOCIAL DEVELOPMENT, ARCHDIOCESE OF WASHINGTON,
Washington, D.C.

DEAR MAYOR WALTER E. WASHINGTON: Thank you very much for the prompt action you took on my telegram concerning Youth Crime Control Project, also known as Youth Progress House. As I am aware of your keen interest in prison reforms and new concepts in correctional alternatives, I offer the following comments in response to the memorandum of the Director of the Department of Corrections, government of the District of Columbia, dated May 3, 1974.

1. A subtle distinction is being made between "termination" and "conversion" of the Youth Crime Control Project (Youth Progress House). If the proposed conversion takes place, the program in its present form, with therapeutic community approach, would cease to exist and one more traditional half-way house would come into existence after June 30, 1974.

2. According to the Director, "it was envisoned that this project, through the use of random sampling, would drain off enough youthful offenders so that no new institutional facility would be required." As the project was expected to handle only 80 new cases in one year, is it possible for one facility to accomplish this draining off? We may in fact require more Youth Progress Houses.

3. The comparison of the Crime Control Project (Youth Progress House) with Community Treatment Center for Youth (CTCY) appears to be unfair. An individual spends 6 months to a year at the Youth Center at Lorton and then spends 4 to 6 weeks at CTCY (halfway house) before he goes on to youth parole. All these are accomplished in Youth Progress House under the Crime Control Project. So, if a comparison is at all made, Crime Control Project (Youth Progress House) must be compared with Lorton plus halfway house plus youth parole. We cannot compare Crime Control Project (Youth Progress House) where the entire rehabilitation process including parole takes place with Community Treatment Center for Youth (CTCY) which is the smallest segment of the whole operation to which a person is subjected in traditional correctional treatment.

4. As regards the statistics quoted in the memorandum, my information differs. The inprogram failures are 113, that is, 56 percent and not 123 and 61 percent. The number of persons who reached parole stage is 63 and not 54. I must add that the recidivism rate at Youth Progress House is 17 percent, whereas it is 22 percent at Community Treatment Center for Youth.

5. I wish to point out the operating cost as given in the memorandum requires an explanation without which the information could be misleading. An inmate stays at Lorton for about a year, at least for 6 months, and then stays at CTCY for 4 to 6 weeks before he goes on youth parole in traditional half-way house treatment. So, the cost for the entire period must be computed and not just the cost at CTCY. The minimum annual cost for one person for 6 months at Lorton Youth Center is about $5,000 ($29.50 per day); for 923 the cost would be $4,615,000. If the cost at CTCY ($1,081,103.14) is added, the total cost would then be $5,696,103.14. I also understand that all the appropriated money for the

Youth Progress House has not been actually spent on the house. The actual expenditures for the house in any year could not have exceeded $300,000.

I understand that in the State of Massachusetts, four or more programs like Youth Progress House are going to be introduced shortly. Here we are trying to scrap our only existing experimental project. I earnestly request you to have a second look at the project as to its usefulness as an alternative to incarceration. The research done by the research department at Youth Progress House could be a reliable guide in evaluating this program. In the end, I may add that the financial problems of the Department of Corrections should not terminate an innovative project with great potential for the future in the field of corrections.

With every best wish, I am

Sincerely yours,

Rev. Msgr. RALPH KUEHNER,
Director.

ENCLOSURE No. 3

YOUTH PROGRESS HOUSE

Expectations: 5 teams, consisting of 5 members each. 80 new cases a year. Expected to have 20 residents in phase I, 40 residents in phase II, 40 residents in phase III, 40 residents in phase IV (special parole status), 40 residents in phase V+. 5 in-house residents. Expected to handle daily approximately 175 offenders.

RESULTS AFTER 3 YEARS COMPARED WITH COMMUNITY TREATMENT CENTER

	YPH	CTCY
Offered service	202	923.
In program failure	123 (61 percent)	396 (40 percent).
Paroled (i.e. reached phase IV)	54 (27 percent)	53 percent.
Staff	28	15.
Cost	$1,337,889.21	$1,081,103.14.

GOVERNMENT OF THE DISTRICT OF COLUMBIA

DEPARTMENT OF CORRECTIONS

Memorandum to:

Hon. Walter E. Washington, Mayor-Commissioner.

From: Delbert C. Jackson, Director.

Subject: Youth crime control project.

This is in reference to a telegram dated April 3, 1974, from Rev. Msgr. Ralph Kuehner, director, Office of Social Development, Archdiocese of Washington, concerning the Youth Progress House.

The Department of Corrections is planning a conversion of the Youth Progress House to a halfway house, not its termination. The youth crime control project was established to attempt to meet the need of the youthful offender. The project envisioned the ability to divert 50 percent of the men who were destined to be sent to the youth centers and proposed to reduce the cost for handling youthful offenders at least 50 percent below the current amount that was being spent in 1969–70. But an even greater aspiration of the project was to develop information and the understanding of the criminal in his community and to perfect effective techniques for changing his behavior so that he would give up criminal behavior and assume a more productive role in the community. Accordingly, the youth crime control project was intended to meet three general needs:

(1) To increase the effectiveness of the Department of Corrections' efforts to manage and rehabilitate youthful felons. These efforts include reduction of subsequent crime, promotion of positive adaptation in the community, and reduction of cost to the Department.

(2) To reduce the population of the youth center and to eliminate the current crowding so that the institution's programs can function more effectively.

(3) To generate research findings of significance to the Department and to the Nation as a whole.

The method of treatment would be the therapeutic community approach, making full use of various professional skills, and relying heavily on the in-house

community for support. In essence, each team consisting of five members and a total of five teams would be able to maintain adequate supervision and intake of approximately 80 new cases per year. Once underway, 1 team would work with 20 residents and their families; the 4 other teams would work with 40 residents each, who would be in phase IV or special parole status, plus 5 additional in-house residents. Under these arrangements, the staff would have the capacity to work with approximately 175 youthful offenders daily, in residence and special parole status.

Unfortunately, after almost 3 years into the experimental project, there was no indication that the major experimental project, there was no indication that the major goals of the project would be accomplished. To the contrary, much of the data suggested the program having great difficulty maintaining even marginal success. It was envisioned that this project, through the use of random sampling, would drain off enough youthful offenders so that no new institutional facility would be required. This simply was not so.

During the 3-year period this program activity has offered service to a total of 202 youthful offenders. Of this total, 123 or 61 percent have had to be reincarcerated as inprogram failures. This high rate of inprogram failure made it most difficult for the program goals to be accomplished. In the 3-year history of the program, 54 youth reached phase IV or special parole conditions. With an average of only 18 youths a year being placed in special parole status, this is a luxury and waste of manpower we can ill afford.

The project began in January 1971, and has operated for the past 3 years at a total cost of $1,337,889.21, with a staff complement of 28.

In comparison, a comparable facility, the Community Treatment Center for Youths, operated at a total cost of $1,081,103.14, with a staff complement of 15. During the same period, it admitted 923 residents of which 53 percent (487) have been paroled, while 40 percent (396) failed in program.

Thus far, research on the project has not uncovered any significant findings, and there is no evidence to suggest a reversal of the present trends within the next 2 years.

The Department is of the opinion that conversion of the Youth Progress House to a program patterned after the Community Treatment Center for Youths would be in the Department's best interest.

ENCLOSURE NO. 4

DISTRICT OF COLUMBIA CITY COUNCIL,
Washington, D.C.

DEAR COUNCIL MEMBER: It has become apparent that someone in the Department of Corrections has been deliberately misinforming and misleading the Council with respect to pertinent factual data concerning the Youth Progress House. The attached information, we feel, will provide you with factual answers to questions that you would pose concerning the facility's operation. Based on our inquires, the commission feels that this information has been withheld from you.

For any further statistical information not provided with this letter please contact Mrs. Anita Auerback, chief of research, at the Youth Progress House—462–7805.

Respectfully yours,

REV. BENJAMIN CHAVIS, *Director.*

RESEARCH INFORMATION ON YOUTH PROGRESS HOUSE

Authorization for this project is contained in the House and Senate Appropriations Hearings of the 91st Congress, the Attorney General's order, and the Federal Youth Corrections Act. The Youth Progress House was designated to last for 5 years as a research and demonstration project. It was designed as a therapeutic community to serve as a community-based alternatvie to institutional confinement. Men were selected for the program from the two Lorton Youth Centers on a voluntary but random basis to assess if the project is a viable and effective alternative to the traditional institutional confinement.

The program originally operated with a staff of 32, and is currently staffed by 26 employees. It is proposed to further reduce the staff to 15 and increase the resident population from 32 to 50. "It will be necessary to eliminate the concept of in-depth therapeutic analysis of each offender. The specialty occupational con-

cepts in use at the house will be abandoned in favor of a function of merely housing youths in a community setting prior to release" (fiscal year 1975 budget justification, February 1974, p. FL50).

The following is a list of specific operational changes:

1. All research and experimental aspects of the program will be terminated.

2. Youth Progress House will no longer be a community-based alternative to imprisonment. Residents will merely be housed for a transitional period between extended incarceration and parole. This is generally a period of 4 to 7 weeks as compared to a 6- to 8-month period.

3. Students will no longer be required to spend 30 days in the house in the present phase I (observations and orientation phase).

4. Termination of the therapeutic treatment concept.

5. Termination of "continuity of service concept," which is the supervision of a student by his team throughout his stay at Youth Progress House and his parole experience.

6. Termination of Psychiatric Institute Foundation consultant services for ongoing staff training.

7. Termination of Innovative Sciences, Inc. (ISI) in-house educational program.

Eleven of the 26 current staff positions will be eliminated from the house, thus bringing the staff complement down to 15. This number complies with the new staff-resident ratio for a resident population of 50. The following type of positions will be transferred: Three research positions, counseling positions consisting of correctional treatment specialists, and correctional counselors.

There is a possibility that there will be no need for a cook, and due to the termination of the Innovative Sciences, Inc., contract, the teaching position will be lost.

The Youth Progress House, which will be called Community Treatment Center for Youth No. 2 (CTCY No. 2), will only retain a facade of its present program. With the increase in the number of residents, the effects of the therapeutic treatment modality on behavioral change will be minimal. Most important, the experimental design will be abandoned.

The facility will still be in the community. It has been indicated by community services administrative staff that the team concept will be retained along with the various treatment meetings such as team meetings, community meetings, and family meetings. However, it is most unlikely that these meetings will occur with any regularity or consistency of purpose given the number of men and the limited length of time the staff is able to deal with them.

It has been repeatedly explained to the Youth Progress House staff that the rationale for these changes is budgetary. It is also a known fact that not once has this program been allowed to spend its total appropriations.

The recidivism rate of 50 percent is an inaccurate and gross misrepresentation of the current statistics. The quoted 50 percent reflects the YCPP in program failure rate, not the recidivism rate. IPF rate is defined by the research department of YCCP as men who are eliminated due to AWOL (student escape) or administrative expulsion for infractions of house rules prior to obtaining phase IV parole status. The current IPF rate as of January 1974 is approximately 50 percent. It is important to evaluate this percentage and understand what it means to the community. For example, half of all IPF is due to student expulsion from Youth Progress House. Thus, a student is escorted back to the District of Columbia Jail and does not require any further police, court, or community action. The other half of the IPF is due to students who have gone AWOL. Approximately only half of those who have gone AWOL have been convicted of new crimes other than escapes. Hence, of the approximately 50 percent of those students who have become IPF, only about 15 percent have ever posed any risk to the community.

The recidivism rate as defined by the YCCP research department is those men who are eliminated from the Youth Progress House program (due to the conviction for a new crime or administrative removal) during the time they were on parole. Thus, the percentage of recividism is based only on the number of men who have completed the program and who have thus attained parole. The current recidivism for the Youth Progress House is 17 percent. It is interesting to note that the national average for recidivism for all incarcerated men is approximately 65 percent as reported in correctional journals.

It is hoped the above information will give you a better perspective on the

present status of YCCP. The necessary question yet to be answered sufficiently is due to the initiation of the program by congressional approval to exist for 5 years and at the conclusion to provide an extensive report—what obligations (legal and otherwise) does the Department of Corrections have to continue YCCP in its original concept?

It is imperative that this program be continued for 5 years and that you will offer your support toward this aim.

For any further information, please contact Rev. Benjamin Chavis or William Jones, Criminal Justice Coordinator, at 737–2600.

Federal City College

Hon. William Natcher,
Chairman, House District Appropriations Subcommittee, U.S. Senate, Washington, D.C.

Dear Sirs: The students that sit before you are representatives of the various student components and interests at Federal City College; that is, the Peoples Government Association, which is the officially elected representative of the student body, clubs and organizations and the more recently established Steering Committee for the Survial of Federal City College.

Further, I might add that Federal City College and the Washington, D.C., community are not two separate entities, but rather a composite, a reality that is indicated by the 15,000 petitions signed by our community in reference to the budget cuts.

We feel that our present budget for fiscal year 1973 of $19,382,900, 1974 of $19,706,700 will prove to be inappropriate and totally deficient in regard to the needs of the college. We also feel that our proposed budget for this coming fiscal year 1975 of $19,489,700, in light of recent petitions and demonstrations over the cuts and the proposed closing of the college for the summer quarter and the transfer of our entire teacher education department reflects the need for additional moneys and is indicative of a disconcern for the college's growth.

Enrollment of students for this fiscal year are as follows: Fall quarter, 3,788 full—3,615 part; winter quarter, 3,579 full—3,304 part; spring, 3,432 full—3,375 part; summer, 4,500 projected.

We feel that if adequate consideration of growth and the needs of the pool of district residents cut off from higher education the college would not have been forced to try to manage under the current unrealistic financial pressures. These pressures gave rise to the administration's forced penny pinching measures to delete summer school and transfer Teacher Education Department. As students of Federal City College we are expressing not only our misgivings but the concern of the District of Columbia community that our institution will not be threatened again with items such as the deletion of an entire summer quarter or any other penny pinching measures. We would like to be assured that we can attend Federal City College yearly and be able to graduate on schedule. Part of this assurance must come in the commitment of sufficient budgetary allocations to insure the growth and continuity of the academic departments that serve us. Federal City College student body believe that additional moneys are needed to immediately allocate the quality of education and provide the physical structure appropriate to an institution of this size and importance:

PERMANENT CAMPUS

The issues of a permanent campus for the student body has been highly political secret, and the property of a few college administrators and bureaucrats in the District government. Scattered over at least 18 sites, little coherence and coordination exists in the college's program. Additionally, it encourages cliches, fiefdoms, and limits security for the valuable equipment necessary for our education.

HOUSING

Budget allocations for housing would provide dormitory space for: District of Columbia residents unable to afford regular housing, international students, out-of-State students.

Budgetary resources would also allow the purchase of experimental "homestead houses" to fill the housing vacuum until new dormitories are constructed.

FINANCIAL ASSISTANCE

The average student at the college is 25 years of age, married with several dependents. Many members of the student body are also on some form of public assistance. Financial aid increases would provide in many cases, the degree of security commensurate with attending college and providing for one's family.

INTRA-COLLEGE TRANSPORTATION

Until the permanent campus is budgeted and completed, some form of transportation is needed to allow us to attend classes at the 17-plus sites. A freshman taking courses in the various disciplines needed to fulfill collegewide requirements must spend at least $16 a week or approximately $640 a year, a fact that the current level of financial aide is not structured to fulfill. An intracollege method of transportation would alleviate a substantial portion of this problem. Additionally, campus parking is a critical situation that has forced students attending Federal City College to pay tenfold the advertised cost for attending the college. None of the temporary buildings—all of which are located in the downtown area—provides any student parking. The limited parking that was available to us was recently removed by the city. Until such situations are corrected with the proper budgetary support and congressional direction—we as students of Federal City College and residents of the District of Columbia cannot but resign ourselves to resume the struggle to insure a necessary and viable system of higher education for the District of Columbia. The student body feels that the intention of Congress and the congressional act that established the college spell out very clearly the purpose of the college; providing the residents of the District with a low-cost quality higher education. As mature educated black people with battle scars and wounds from this system it takes very little by way of subsistence moneys and general unconcern about the college, places us back on the defensive and reminds us that a struggle must still be waged for positive education.

We cannot overemphasize the need for additional moneys beyond the scope of the original budget requested by our college officials. As District residents with Federal City College as the only avenue to uplift ourselves and our people into higher heights of educational, economical, political and social development we are asking you to foster the concerns of those that established our college by allowing us to grow and develop. You hold the key to the door of hope for hundreds of thousands of alienated and educationally deprived people in this city. Until we as citizens, are able to decide our own direction through local control of our budget, the hope for change remains with the elected representative of Congress.

In view of the above facts, the expressed sentiments of the students of Federal City College, and the demonstrated support for the college by the District of Columbia community. We would suggest the following:

(*a*) To insure the continuity of the educational process at the college, that the present budget submitted to you be approved in full with the proviso that a supplemental budget be submitted to you in the very near future.

(*b*) The Congress instruct the proper officials of the city and college that among the items to be included in that supplemental budget be:

1. Fiscal year 1974–75 construction cost for a permanent campus at the Federal City College.
2. Moneys to alleviate the present high cost of intracampus transportation to students.
3. Moneys to increase day care facilities at the college.
4. Recognition of system of satellite colleges currently servicing 2,500 students by allocating funds to create adequate college management and support of the seven satellite campuses and to expand this successful concept to the District agencies through a pilot program.
5. Expansion of the Lorton project to a 4-year program with increased counseling support through an appropriate increase in SSSPHE funds.

Thank you.

Budget supplement

Construction	10.5
Satellite colleges	1.5
Day care facilities	625,000
Lorton project	200,000

Human Resources

Statement Submitted for the Record

We appreciate the opportunity to submit this statement giving the views of Family and Child Services on the Department of Human Resources budget for fiscal year 1975. Family and Child Services is the largest of Washington's voluntary agencies concerned with the many needs of families unable to cope with their own problems, with programs supporting family stability, and with the care of neglected and dependent children.

We would like to endorse and support the testimony of the District of Columbia Health and Welfare Council. The Council represents virtually all the voluntary agencies operating in the health and welfare field in the District of Columbia and therefore we strongly believe and hope that the committee will give very serious consideration to its recommendations and factual testimony. These agencies are on the whole entirely supported by the financial contributions of the community through the annual United Way campaigns and as such reflect a broad-based community concern. Contributors are also taxpayers and their obvious and valid interest in the budget and administration of the Department of Human Resources should be recognized.

We believe that the programs and experience of the voluntary agencies provide the opportunity for first-hand independent observation of the effects and implications of the District of Columbia Department of Human Resources budget and policies. Furthermore the levels of funding and policies of the Department directly affect the effectiveness and appropriateness of voluntary activities themselves. It would seem, for example, unnecessary to repeat that voluntary agencies do not have the capacity of meeting broad categories of financial assistance which are the obligation and duty of the Government.

This agency participated in the preparation of testimony presented by the District of Columbia Health and Welfare Council. Although we wish to avoid unnecessary repetition of statements contained in this testimony, we wish to particularly emphasize certain areas which we believe merit close attention.

First: The inadequacy of present levels of public assistance at a time of rising costs is so obvious that it can only be said to have first priority for consideration.

Second: We would like to underline the absolute necessity of an adequate and flexible system of emergency assistance. This is highlighted at this time by the plight of persons affected by the federalization of adult categories, both in the lag which too frequently occurs in transfer and for those for whom the application of stricter Federal definitions and regulations on disability makes ineligible for supplemental security income.

Following are a few examples of cases of which this agency has direct knowledge:

One of our caseworkers personally took a 93-year-old woman to apply for her SSI certification early in January. Although three calls have been made, she has not yet received a check. It was only in March that she was told social security needed additional documentation. Our caseworker is told "there is a big backlog of cases."

Two women (sisters) have waited since the first week of January for a visit from an SSI worker assigned to help the homebound. Only last week someone finally came.

One of our caseworkers was permitted to take an application out to a homebound client and hand-carried it back to the client's local social security office. This was early in January and she has heard nothing since.

Third: We are deeply concerned with the lack of financial assistance for those who are in need and who are presumptively eligible but, due to the abandonment of the declaration system of certification, may have to wait long periods of time before their needs are determined and their eligibility approved.

We were especially shocked by the story in the Washington Post of February 21 of this year which reported the dropping of applications because they had not been acted upon by the city for 45 days. We understand the Department has promised to correct this procedure, but we urge the committee to inquire closely into the situation which may have been created by the new certification procedures, that is, a situation in which those eligible and desperately in need of financial assistance are not able to receive it for weeks or even months.

We wish to repeat that to the extent the above needs are not adequately met by the Government, the burden falls on the voluntary agencies, to the detriment of their ongoing programs, or they are not met at all.

Fourth: We are also very concerned with the adequacy of the Department's child welfare policies and programs.

Of urgent importance is the need for comprehensive and coordinated planning within the Department of its services to children and of its relationship with the private sector which works in very active cooperation with the Department. The formulation of a comprehensive child care plan, long promised by the Department, is essential and would as one of its important benefits identify children who are in need of services.

For example, what is happening to those children formerly served by Junior Village? We urge the committee to inquire closely into this. Are facilities and programs adequate?

Fifth. The proposed increased foster care rates are obviously necessary and welcome but we urge that they should apply equally to the increased costs of foster care being met by contract agencies—an important segment of the Department's foster care program.

We look forward to improvement in the contracting relationships of voluntary agencies with the Department which, in the past, have caused enormous financial problems for agencies due to delays in the execution of contracts and delays in payment.

Sixth. The recent enactment by Congress authorizing a subsidized adoption program for the District is an important and welcome step. We urge specific and speedy implementation of this law. As we have often said in previous testimony before this committee, we believe this to be a very useful tool to provide stable family life for children whose natural parents can no longer care for them as well as for the many children who far various reasons are "hard to place." In the long range, we believe this will minimize the costs of foster care.

Seventh. The needs and problems of the elderly are of increasing concern in the District. We support the inclusion in the proposed District budget of $450,000 to finance the two multiservice senior centers operated by contract with the city. This is a minimum level of funding. They have proved landmarks in the delivery of coordinated services to the city's aging, a large and needy group.

Finally, we are apprehensive that the tone of the budget indicates acute sensitivity to Federal pressures for so-called "welfare reform," that is, reduction of welfare rolls irrespective of reality and need.

We would welcome a statement of intent that, with due regard to the realities of eligibility determination, the prime mission of the Department remains the prompt and adequate meeting of human needs.

Shapiro Tract Site Acquisition

Government of the District of Columbia,
Department of Human Resources,
D.C. Spanish Community Advisory Committee,
Washington, D.C., May 29, 1974.

Hon. William H. Natcher,
Chairman, D.C. Appropriations Subcommittee, U.S. House of Representatives, Washington, D.C.

Dear Mr. Chairman: This is to advise you that the District of Columbia Spanish Community Advisory Committee fully supports housing on the 5½-acre Shapiro tract for low- and moderate-income black, white, Spanish, Chinese young, and senior citizens in need for such housing.

Over 1,200 signatures have been collected in support of such a housing project on the Shapiro tract.

We respectfully request your subcommittee to make certain that if the Shapiro tract is purchased, and your subcommittee provides $2 million for its purchase, that your subcommittee will require that housing be provided on it along with stores and shops as well as recreation.

The Spanish community feels that housing is more important than recreation on the Shapiro tract in view of the nearby extensive recreational facilities for community use provided by Congress at the new Morgan Bishop Reed School and Community Center.

Enclosed you will find correspondence pertaining to our efforts in obtaining the housing being discussed.

Sincerely,

Carlos M. Rosario.

Enclosures.

INLAND STEEL DEVELOPMENT CORP.,
Washington, D.C., June 20, 1973.

Mr. CARLOS ROSARIO,
Executive Secretary, District of Columbia Spanish Community Advisory Committee, Washington, D.C.

DEAR CARLOS: I tried to call you today only to be reminded that you were away from the office on vacation. I simply wanted to report that we have been informally contacted by Maurice Shapiro in response to our termination letter. He has indicated that he no longer wants to terminate the contract but, rather, now proposes to proceed in an effort to get zoning and then renegotiate the price with us. Presumably, he is writing me a letter to that effect. Do give me a call when you return so that we can discuss strategy.

Yours very truly,

ROBERT C. LARSON, *Vice President.*

INLAND STEEL DEVELOPMENT CORP.,
Washington, D.C., December 8, 1972.

Mr. MAURICE C. SHAPIRO,
Vice President, Shapiro Realtors,
Washington, D.C.

DEAR MR. SHAPIRO: Over the past months we have done a considerable amount of work regarding the development of your site on Calvert Street. Included in our work has been a market survey of all existing units in the area, future market projections, consultations with representatives of the U.S. Department of Housing and Urban Development and a survey of persons in the area interested in living in the project when it is completed. As discussed with you earlier, we also have very carefully researched the current zoning situation.

Our market work to date has led us to the conclusion that the project should contain two types of units—subsidized and market rate rental. The subsidized portion should contain one, two and three bedroom units. The market rate rental portion should consist of efficiencies, one- and two-bedroom units.

Using the size and mix of units which are marketable in this area we have prepared specific development programs based on the current F.A.R. of 1.8, an F.A.R. of 3 and an F.A.R. of 4.

These tentative programs are attached for your information and review. In summary, we have concluded that the property will support a maximum of 885 units assuming an F.A.R. of 4, a maximum of 665 units assuming the F.A.R. of 3 that is specified in your preliminary article 75 application and a maximum of 395 under the existing R5B zoning. In our view, it is not possible to achieve the 932 units specified in our agreement with you under any reasonable zoning assumption. As is apparent from our detailed program breakdown, 900 units or more could only be developed if unit sizes were reduced, as was the case in your preliminary architectural work, to a point where they would not meet HUD standards or the competitive requirements of the market.

After you have had a chance to review this material, we would welcome another meeting with you to discuss how best to proceed.

Sincerely,

(MRS.) MARILYN TAYLOR,
Director, Housing Development.

DEVELOPMENT POTENTIAL, F.A.R. 4

MARKET RATE RENTAL UNITS

Two hundred and nine efficiencies: 600 net square feet per unit, 705 gross square feet per unit, total gross square feet of units equals 147,345.

Two hundred and twenty-four one bedroom: 800 net square feet per unit, 941 gross square feet per unit, total gross square feet of units equals 210,784.

Seventy-seven two bedroom: 1,000 net square feet per unit; 1,176 gross square feet per unit, total gross square feet of units equals 90,552.

Total number of market rate units equals 510, total gross square footage of units equals 448,681.

SUBSIDIZED UNITS UNDER FHA 236 PROGRAM

One hundred and fifty one bedroom: 575 net square feet per unit, 676 gross square feet per unit, total gross square feet of units equals 101,400.

One hundred and eighty-eight two bedroom: 725 net square feet per unit, 852 gross square feet per unit, total gross square feet of units equals 160,176.
Thirty-seven three bedroom: 925 net square feet per unit, 1,088 gross square feet per unit, total gross square feet of units equals 40,256.
Total number of subsidized units equals 375, total gross square footage of units equals 301,832.
Total number of all units equals 885.
Total developable square footage available equals 760,652.
Total gross square footage of all units equals 750,513.
Square footage available for commercial space equale 10,139.

DEVELOPMENT POTENTIAL—F.A.R. 3

MARKET RATE RENTAL UNITS

One hundred and forty-one efficiencies: 600 net square feet per unit, 705 gross square feet per unit, total gross square feet of units equals 99,405.
One hundred and forty-nine one bedroom: 800 square feet per unit, 941 gross square feet per unit, total gross square feet of units equals 140,209.
Fifty two bedroom: 1,000 net square feet per unit, 1,175 gross square feet per unit, total gross square feet of units equals 58,800.
Total number of market rate units equals 340.
Total gross square footage of units equals 298,414.

SUBSIDIZED UNITS UNDER FHA 236 PROGRAM

One hundred and thirty one bedroom: 575 net square feet per unit, 676 gross square feet per unit, total gross square feet of units equals 87,880.
One hundred and sixty-two two bedroom: 725 net square feet per unit, 852 gross square feet per unit, total gross square feet of units equals 138,024.
Thirty-three three bedroom: 925 net square feet per unit, 1,088 gross square feet per unit, total gross square feet of units equals 35,904.
Total number of subsidized units equals 325.
Total gross square footage of units equals 261,808.
Total number of all units equals 665.
Total developable square footage available equals 570,489.
Total gross square footage of all units equals 560,222.
Square footage available for commercial space equals 10,627.

DEVELOPMENTAL POTENTIAL—F.A.R. 1.8

MARKET RATE RENTAL UNITS

Seventy-six efficiencies: 600 net square feet per unit, 705 gross square feet per unit, total gross square feet of units equals 53,580.
Eighty-one one bedroom: 800 net square feet per unit, 941 gross square feet per unit, total gross square feet of units equals 76,221.
Twenty-eight two bedroom: 1,000 net square feet per unit, 1,176 gross square feet per unit, total gross square feet of units equals 32,928.
Total number of market rate units equals 185.
Total gross square footage of units equals 162,729.

SUBSIDIZED UNITS UNDER FHA 236 PROGRAM

Eighty-four one bedroom: 575 net square feet per unit, 676 gross square feet per unit, total gross square feet of units equals 56,784.
One hundred and five two bedroom: 725 net square feet per unit, 852 gross square feet per unit, total gross square feet of units equals 89,460.
Twenty-one three bedroom: 925 net square feet per unit, 1,088 gross square feet per unit, total gross square feet of units equals 22,848.
Total number of subsidized units equals 210.
Total gross square footage of units equals 169,092.
Total number of all units equals 395.
Total developable square footage available equals 342,293.
Total gross square footage of all units equals 331,821.
Square footage available for commercial space equals 10,472.

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MEMORANDUM, GOVERNMENT OF THE DISTRICT OF COLUMBIA

To: Walter E. Washington, Mayor.
From: Carlos Rosario, executive secretary.
Date: November 12, 1971.
Subject: Housing in Northwest Washington—Shapiro tract.

In regard to my memorandums to you dated May 17, 1971, July 12, 1971 and October 20, 1971, pertaining to housing in Northwest Washington, I wish to further report the following:

On November 9, 1971, a meeting arranged by James Banks was held at the Washington office of FHA and in attendance were James Banks; Carlos Rosario; Abe Jewler, real estate agent; Joseph Maguire, vice president of Associated Mortgages; Jack Mathews, vice president of Construction General Corp.; Harold Wendt of FHA, and Bob Harrington of FHA.

The project we discussed is the Shapiro tract located on Adams Mill Road and Calvert Street in Northwest Washington and in the heart of the Spanish-speaking community. The purpose of this meeting was to see if the regional FHA office could be of help to bring this particular project to fruition.

After discussions and explanations as to the need of housing in this area, those in attendance agreed that this site and its purposes deserved much consideration and action.

Harold Wendt, Jim Banks and Jack Mathews and Joe Maguire went into detailed conversation on a number of FHA programs applicable to our needs.

As a result Harold requested that Joe Maguire and Jack Mathews make a detailed and comprehensive study of the number of units and of the economic feasibility and to prepare all data for next meeting.

I requested that the group coordinate their efforts with me and Jim Banks.

I shall keep you closely informed and expect to further discuss this with you personally.

WILSON HIGH SCHOOL SWIMMING POOL

AMERICAN UNIVERSITY PARK CITIZENS ASSOCIATION

Subject: Wilson High School swimming pool.

Hon. WILLIAM H. NATCHER,
Chairman, Subcommittee on D.C. Appropriations, House Appropriations Committee, Washington, D.C.

DEAR MR. NATCHER: Our association has voted to oppose the Wilson High School swimming pool complex in its present location. It is clear that it must be on the school grounds and south of the main building at the most crowded end trafficwise and nearest to adjacent residences.

At the Senate District of Columbia appropriations hearings on October 4, 1966, for fiscal year 1967, we favored a Wilson pool in the future fieldhouse over a large outdoor pool at Fort Reno. Had we foreseen the ecological disaster that finally evolved, we probably would have been willing to settle for the open pool.

We believe that the community is entitled to public swimming facilities commensurate with those in other parts of the city, except that the needed capacity might be a little less in this area. Now that the propriety of an enclosure has been established, thanks to the commendable efforts of the Wilson modernization committee, we urge that the District government and the Congress reconsider the Fort Reno site, providing as it does more room with buffer space between the pool and residences. We realize that this was turned down for fiscal 1967, but there is no logical reason why that should be more of a bar to future consideration than refusal of design and construction funds for a pool in the Wilson gymnasium by Senate appropriations for fiscal 1968.

The pool in the Fort Reno recreation center has never had a fair presentation to the public. Around 1950, our PTA showed slides of a beautiful enclosed pool with glass sides. When the project finally emerged in 1966, the natatorium concept had disappeared. It deserves another chance at a proper location. It is immaterial to us whether education or recreation has primary jurisdiction. In this case, we believe the site to be controlling.

We, therefore, regretfully request denial of design and construction funds for this project before it becomes concrete rather than abstract.

Respectfully,

ALFRED S. TRASK,
Chairman, Education Committee.

YOUTH GROUP HOMES—HUMAN RESOURCES

STATEMENT OF PATRICIA M. WALD, JUDITH AREEN, AND MARY ANN STEIN CONCERNING THE NEED FOR ADDITIONAL YOUTH GROUP HOMES

We are attorneys, practicing in the District of Columbia, who have represented juveniles committed by the Superior Court to the District of Columbia Department of Human Resources (DHR) as delinquents and as PINS (persons in need of supervision [1]). We have also had close contact and extensive discussions with other attorneys who have handled large numbers of juvenile cases.

We are deeply concerned about the plight of the children who are committed to the care of the DHR. We are greatly discouraged by the lack of appropriate resources provided by the Department, the lack of adequate screening and testing of children, the absence of individualized treatment or planning, and by the nearly exclusive reliance on institutionalization as a means of handling these children.

A brief overview of DHR's dispositions of committed PINS and delinquent children helps to illuminate our concerns. All these children committed to the Department of Human Resources—except those the court has specifically ordered placed in another facility—are sent to one of three large institutions at the Children's Center in Laurel, Md. For each child the choice among these three institutions is made not according to his or her individual treatment needs, but according to a classification system based primarily on gross factors such as age, sex, and court record. PINS are sent to Maple Glen, older "hard core" delinquent boys to Oak Hill, and the remainder of the children to Cedar Knoll. While these large, impersonal institutions may have gracious names, they are in fact nothing more than warehousing or youth prisons.[2]

Children committed for whatever reason to any of these institutions are essentially treated as dangerous criminals beginning, for most of them, at the moment they are lead from the courtroom in handcuffs. All three institutions are secure facilities, and at Cedar Knoll and Oak Hill children are ordinarily not allowed to move from one room to another without a guard and without doors being unlocked and relocked. The children at all three institutions are given little treatment or rehabilitation. Large amounts of time are spent idly; and programing is geared to large numbers of persons. While it is generally recognized that individualized treatment plans, therapy and privacy are the most vitally needed factors in the care and rehabilitation of juveniles, all three are practically nonexistent at these institutions.

Despite these serious inadequacies, the 1975 Budget Justifications for the DHR contain no indication that DHR plans to marshal its resources to remedy these problems. In fact, the budget justifications indicate that DHR plans to move a substantial portion of its manpower out of the division which handles the custody of children and into administrative operations such as executive direction and support office. While we do not at this point have the information to determine what level of additional funding would be necessary to provide fully adequate care for the District's delinquents and PINS, we do have specific recommendations as to DHR's program projections and allocation of resources.

It is generally agreed by those who have studied the problem that a large proportion of the juveniles who are committed to the custody of the government as delinquents or PINS should be handled in nonresidential programs or small group homes located in the community rather than in large institutions removed from family and community contact. Thus the report of the U.S. Interdepartmental Council to coordinate all Federal juvenile delinquency programs (April 1974) stated:

"Community-based treatment programs, group homes, and halfway houses are among the more promising alternatives to traditional correctional institutions for juvenile offenders. States and localities across the Nation are finding that small corrections facilities in noninstitutional community settings are not only less expensive to operate in the long run but are far more effective than penal institutions in reducing the recidivism that is so prevalent among juvenile offenders." (page 7).

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[1] PINS are generally defined as children who are ungovernable at home (including many runaways) or who violate laws applicable only to children, such as school attendance requirements, curfews, et cetera. See 16 District of Columbia Code § 2301(8).

[2] Based on information supplied by DHR for the Record of these Hearings, the average daily population of the Children's Center during fiscal year 1974 has been approximately 425 youths.

Numerous other studies have reached the same conclusion.[3]

Among the major advantages of nonresidential programs, group and foster homes, and similar facilities for handling juveniles is the fact that they provide a more homelike environment for the committed children. They facilitate individualized treatment of each child and allow a continuity of caretaking personnel and relationships. They promote flexibility of programing and closeness of supervision without being overly restrictive. Further, such facilities operate in the community. Thus they can equip the committed children to cope with the pressures they will inevitably meet on the streets, and help them develop healthy relationships in the community, rather than merely teaching the youths how to live in the artificial setting of a large institution. Moreover, these programs can make use of the resources in the community and can be instrumental in fostering healthy contacts the youths can continue after their release. Overall, these noninstitutional facilities provide an alternative to putting children who most need to establish healthy relationships with adults and peers into institutions which dehumanize them and make any such relationships impossible.

The experts agree that more than half of all children who are put into the custody of government agencies for delinquency should properly be handled in community-based programs.[4] An even higher proportion of PINS—who have com-

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[3] Thus the Report of the Senate Subcommittee To Investigate Juvenile Delinquency, Committee on the Judiciary, Rept. No. 93–180, at 5 (May 31, 1973) contained the following statement:

"The need for treating delinquent and potentially delinquent youth in community settings, rather than in large institutions, was repeatedly emphasized at the hearings."

Likewise, Jerome Miller, Director, State Department of Children and Family Services, Springfield, Mass. stated last year.

"We found in a small research study in our State, for instance, that we could cut the return rate of boys to the department within a 1-year period from 72 to 42 percent by cutting the stay in the institution from 9 months to 3 months. The longer they received treatment, the more likely they were to come back." (Hearings before the Select Committee on Crime, House of Representatives, 93d Cong., 1st sess. April 9–13, 16–19; May 1–3, 8–9 (1973) at 650.)"

Corrections, the printed version of the Standards of the Law Enforcement Assistance Administration's National Advisory Council on Criminal Standards and Goals, stated: "The failure of major juvenile and youth institutions to reduce crime is uncontestable. Recidivism rates, imprecise as they may be, are notoriously high."

"Institutions do succeed in punishing, but they do not deter. They protect the community temporarily, but that protection does not last. They relieve the community of responsibility by removing the young offender, but they make successful reintegration unlikely. They change the committed offender, but the change is more likely to be negative than positive."

"Youth institutions have implicitly accepted the objectives of isolation, control, and punishment, as evidenced by their operations, policies and programs. * * *"

"Another contributing factor to the failure of major youth institutions has been their closed nature. The geographic location of most institutions is incompatible with a mission of services delivery."

Their remote locations make family visitation difficult and preclude the opportunity to utilize the variety of community services available in metropolitan areas. * * *"

"Many administrative policies and procedures in youth institutions also have contributed to their closed nature. The emphasis on security and control of so many people resulted in heavy restrictions on visiting, mail, phone calls, and participation with community residents in various activities and programs."

"All of these factors have worked together to create an environment within the institution totally unlike that from which the population comes or to which it will return."

"Because many residents come from delinquent backgrounds, a delinquent subculture flourishes in the closed institution." Corrections at 355.

This study went on to discuss the alternative to institutions: "The second philosophy similarly assumes that the child's problems are related to the environment, but it differs from the first model by holding that the youngster must learn to deal with those problems where they are—in the community. Institutions, if required at all, should be in or close to the city. They should not duplicate anything—school, recreation, entertainment, clinical services—that is available in the community. The child's entire experience should be one of testing himself in the very setting where he will one day live. The process demands that each child constantly examine the reality of his adjustment with his peers." Corrections at 348.

The study concluded that community-based facilities should be small enough to enable the person in charge to know every youth's name and to relate personally to each one. *Id.* at 355.

[4] See "Corrections," the printed version of the Standards of the National Advisory Council on Criminal Justice Standards and Goals; Ohlin, Coates, & Miller, "Radical Correctional Reform: A Case Study on the Massachusetts Youth Correctional System," 44 Harvard Ed. Review 75 (1974); Council of Judges, National Council on Crime and Delinquency, Model Sentencing Act, sec. 5 (2d Ed. 1972). [A juvenile should remain in an open community setting unless he has been adjudicated for a "violent" offense defined as involving infliction or attempt to inflict serious bodily harm upon the person of another. Only a very small percent of juvenile offenders in institutions today meet this criterion of dangerousness.]

The LEAA's National Advisory Commission on Standards and Goals recommended the phaseout of all juvenile institutions within 5 years in a far-reaching condemnation of their total inability to rehabilitate. See Corrections, supra, 230–236; cf. Model Sentencing Act (2d Ed. 1970), supra, comment to sec. 5; Child Welfare League, Standards for Services of Child Welfare Institutions, sec. 6.21 (1964).

mitted no crime but typically are ungovernable at home, runaways, or truants—should be handled in community-based programs.[5]

The District of Columbia is and for years has been behind the times on this matter, for it continues to pursue what is basically an institutional-detention philosophy. Almost a decade ago the District of Columbia Crime Commission strongly recommended that DHR move toward more flexible, community-based programs.[6] DHR has since that time talked above moving toward community-based programs, but almost nothing has been done. The Department now has only three group homes for committed delinquent and PINS children, and less than 7 percent of the delinquents and 9 percent of the PINS in DHR's custody reside in such facilities.[7]

The 1975 District of Columbia budget request is consistent with DHR's past practice. DHR appears to recognize the importance of community-based facilities in its statement at page JA 1–3 REV of the "Justifications for the 1975 Budget, District of Columbia," as follows: "A third major concern in the budget formulation was the objective of increasing community based facilities for youth who are wards of the Department and for youth adjudicated delinquent or PINS. It is proposed to use positions from the detention institutions to staff nine additional Youth Group Homes.* * *"

Nevertheless, as in the past, the promise of DHR is not matched by its projected performance. Four of the nine projected new group homes will be used to hold detainees (i.e., children who have not yet been committed to the custody of DHR) who, of course, should not be institutionalized. This leaves only five projected group homes, four of which are intended for PINS and one for delinquents. The information submitted for record by DHR indicates that it will be 23 months before these new homes are put into operation.

From the information submitted for the record by DHR, it appears that for 1975 DHR is projecting that only about 10 percent of dilinquents and 16 percent of PINS will be held in Youth Group Homes during the year. And it appears that, even with DHR completes the additional Youth Group Homes which it is planning, less than 20 percent of delinquents and less than 30 percent of PINS will be located in Youth Group Homes.

Moreover, we have seen no indication that DHR plans to change from its present policy of using community-based group homes primarily as halfway houses for youths who have been at the Children's Center institutions rather than using at least some of them as a complete alternative to institutionalization. Further, DHR has failed to plan for any flexible alternatives to institutionalization other than its standardized group homes. Thus DHR has not planned

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[5] See President's Commission on Law Enforcement and the Administration of Justice, "The Challenge of Crime in a Free Society," (1967) at 85. Maryland and Texas have recently amended their statutes to provide that PINS can no longer be committed to institutions. Instead they are placed on probation or put in group homes in their community. Alaska has recently reached the same result by judicial decision.. In re E.M.D., 440 P. 2d 658 (Alaska 1971). See also Report of the Senate Subcommittee to Investigate Juvenile Delinquency, Committee on the Judiciary, Report No. 93–180 at p. 5 (May 31, 1973) ("approximately one-half of the 100,000 juveniles presently confined in large correctional institutions are runaways, truants, or are not wanted or cannot be cared for at home. Rather than being locked up, these children, who are victims of parental and societal neglect, should be offered the help they need in their own communities."); Model Sentencing Act, supra.

[6] Report of the President's Commission on Crime in the District of Columbia (1966) at 732. [The District "should develop community based treatment programs in lieu of institutionalization, patterned after programs developed successfully in other communities and States," and should "initiate immediate steps to obtain the full complement of shelter-care facilities, group homes, foster homes, and residential facilities for emotionally disturbed children which are essential to a program of rehabilitation."]

[7] These figures, based on information which DHR has submitted for the record of these hearings, refer to the percentage of those in DHR's custody during the year who are at any time during the year located in the Youth Group Homes. Most of the delinquents and PINS who are placed in Youth Group Homes have previously been placed at the Children's Center, as DHR considers the group homes more as halfway houses rather than as complete alternatives to institutionalization.

There are other group homes which are presently being used for neglected children who are not in foster homes and for detained children who have not yet been adjudicated delinquents or PINS. The number of group homes for the latter is increasing dramatically under the prodding of Chief Judge Greene's order in In re Savoy, et al., D.C. Superior Court No. J–4808–70, which required the closing of the District of Columbia Receiving Home for Children and specified that a large number of detained children be placed in shelter homes or home detention rather than in institutions. Without depreciating in any way the need to have noninstitutional facilities for detainees, we are very concerned that DHR has done almost nothing to provide such facilities for committeed delinquents and PINS.

to place any PINS or delinquents in community-based residential facilities other than the standard group homes designed to accommodate 15 youths and staffed by three shifts of employees, and it has not planned any nonresidential programs for these youths such as mandatory daytime programs or outpatient therapy.

Use of group homes and other alternatives to incarceration at the Children's Center would apparently not involve substantial additional costs for DHR. Based on figures provided by DHR for the record in these hearings, it costs no more to maintain a delinquent child in a group home than it does to incarcerate him in the Children's Center.[8] With respect to PINS, it appears that it would cost no more than $350,000 to move into group homes the approximately 100 PINS which DHR projects to have incarcerated at the Children's Center at any one time during fiscal year 1975. This amount is very small in relation to the budgets of DHR and its subdivision, the Social Rehabilitation Administration (SRA), which is responsible for handling children committed to DHR's custody, and it is less than the amount of funding which DHR plans to move from SRA to its executive direction and support division in 1975. Of course, it would cost even less to provide small contract group homes, foster care, nonresidential day care, or outpatient therapy.

One of the advantages of using Youth Group Homes rather than the Children's Center is that children would attend District of Columbia public schools, thereby benefiting from the broader range of educational alternatives available through the public schools and minimizing the need to duplicate educational programs. Despite the provision in Judge Waddy's order in *Mills* v. *Board of Education of the District of Columbia*, 348 F. Supp. 866, 276 n.8 (D.D.C. 1972) that the District of Columbia public school system has jurisdiction over all the educational programs operated by DHR, we understand that nothing has been done by the public school system to exercise any oversight of DHR's educational activities at the Children's Center. The Children's Center program badly needs such oversight.

We are informed that the Children's Center schools do not presently offer accredited educational programs for all the educational levels which would be appropriate for children committed to the Children's Center. Therefore, children committed from ages 16 to 18 may later have to repeat up to 2 years of schooling in order to obtain a high school degree. Further, poor recordkeeping makes it impossible to validate hours of class attended. For these reasons we understand that children often cannot effectively transfer credit for work done in the Children's Center educational program to the public school system. Moreover, a significant number of children classified as PINS or delinquents are in need of special education but the special education programs at the Children's Center are quite limited in scope and in number of spaces available. Thus children have been kept on the waiting list for several months.

The reason most frequently advanced for continued use of institutions for committed juveniles is that many of them are so troubled that they must be institutionalized in order to get the psychiatric treatment they need. However, for two reasons this does not justify institutionalization for most committed children.[9] First the programing at Children's Center is especially weak in both diagnosing and meeting the treatment needs of the children. Thus, nothing more than nominal "group testing" is currently administered to most of the youths on their admission to the institutions. Individual tests were given to only 17 percent of committed children in fiscal year 1973. Further, although the institutions house children with a variety of needs, some requiring extensive psychiatric treatment, only 14 percent of the children in all three institutions receive any individual psychological treatment, none of these receive more than 2½ hours per week, and half of these receive less than 1 hour per week. Even group therapy is available to no more than 15 percent of the population, and in no cases is it available to a child for more than 2½-hours per week. Seriously disturbed children are generally transferred to St. Elizabeths Hospital, where there is no program for them either.

The second reason why institutionalization is not justified is that small, adequately staffed group homes working in conjunction with community programs

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[8] The information submitted by the Department reveals that the relative costs per child per day are $60.62 at Oak Hill, $31.35 at Cedar Knoll, $19.33 at Maple Glen, $31.77 in DHR group homes and $10.58 in foster care or small contract group homes.

[9] For those children who meet the civil commitment standard, residential community treatment centers should be provided, and we hope that adequate residential facilities will be made available as rapidly as possible.

such as the Community Mental Health Center could do a much better job of meeting the needs of the children with emotional disorders.[10]

As pointed out above, DHR's planning for the creation of new DHR-operated group homes involves a long leadtime, allegedly because of the problems involved in site acquisition, planning, and construction or renovation. Yet there are quicker and more flexible ways that DHR can arrange for the operation of group homes. DHR presently contracts with the YWCA to operate a group home for PINS girls. Likewise, DHR contracts with several other private agencies to run small (four- to five-child) group homes for neglected children. There are available in this city other organizations with which DHR could contract for the operation of group homes, and it could be expected that it would take less than 23 months to get such homes into operation.

Even with respect to the Youth Group Homes that it does plan to operate, DHR has made a serious error in planning to increase the caseload of some of its aftercare workers. On pages JA–14–6 and 7 of the Department's budget justifications, DHR projects that the caseload for each aftercare worker in the service branch will increase from 30 in fiscal year 1974 to 60 in fiscal year 1975, a caseload which renders adequate aftercare service impossible.[11] Although DHR states that the workload is uncontrollable since it is determined by court commitments, the number of aftercare workers assigned to the workload is clearly within DHR's control. Aftercare workers are of extreme importance.[12] To decrease the ratio of aftercare workers to committed youths is a very shortsighted action.

We recommend that the Senate Appropriations Committee take the following actions, which would constitute a first step toward an adequate program for dealing with delinquent children and PINS committed to DHR's custody:

(1) Direct DHR to reorder its programs so that all of the PINS in its custody shall, within 2 years, be placed in small, community-based residences such as group homes and foster homes or in nonresidential programs (as a complete alternative to placement in the Children's Center) and that at least three-quarters of the PINS be so placed during fiscal year 1975; and

(2) Direct DHR to reorder its programs so that a majority of the delinquents in its custody at any one time shall, within 2 years, be placed in small, community-based residences such as group homes and foster homes or in nonresidential programs (as a complete alternative to placement in the Children's Center) and that a substantial portion of these children be so placed during fiscal year 1975; and

(3) Direct DHR to provide for additional aftercare workers in the services branch so as to maintain a caseload per worker of no more than 30.

We believe that such actions by DHR could be accomplished through a savings and redirection of moneys from within DHR's budget and would therefore require no additional appropriations. However, we are not fully informed as to the costs and savings that would result from such program changes. Therefore, we recommend that DHR be asked to provide information as to what, if any, budget changes would be required in order to accomplish these program changes.

PATRICIA M. WALD,
Mental Health Law Project.
JUDITH AREEN,
Juvenile Justice Clinic, Georgetown University Law Center.
MARY ANN STEIN,
Child Advocacy Law Office, For Love of Children, Inc.

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[10] Satisfactory mental health care for committed juveniles, also within DHR's responsibility, can be achieved only if adequate mental health programs are made available in the community. We believe that strengthened outpatient mental health programs should be provided for juveniles in group homes and related programs because present staff and facilities are insufficient properly to meet their needs.

[11] The Report of the President's Commission on Crime in the District of Columbia (1966) at 709–12 concluded that DHR's aftercare program was ineffective in helping children and preventing recidivism because high caseloads (then 78 per aftercare worker) meant little contact with children and families.

[12] It is these aftercare workers who are responsible for providing various community services to children in Youth Group Homes. They help the youths adjust to family and school, help them locate employment, and direct them to community resources which might be available. This service is always important for youths in group homes because they are in need of many community services. The aftercare workers are even more important when Youth Group Homes are used as halfway houses or when youths are released to the community directly from the Children's Center—both of which DHR does—rather than using group homes as complete alternatives to institutionalization, because youths have been isolated from the community at the Children's Center institutions. It is the aftercare workers who are charged with supervising the youths during the difficult months of their reentry into the community. The period of the first few months of this reentry is crucial—much recidivism occurs then—yet aftercare workers even with their present caseloads are generally too busy to make contact with youths newly released from the institutions for several weeks or months.

Street Maintenance and Office of Planning & Management

Dupont Circle Citizens Association,
Washington, D.C., May 31, 1974.

To: District of Columbia Subcommittee, House Appropriations Committee, House of Representatives
From: Catherine McCarron, Member Executive Committee, Dupont Circle Citizens Association

Thank you for permitting us to submit testimony for the appropriations for the 1975 District of Columbia budget.

Our association meeting in executive session on Thursday, May 23, asked me to inform you of problems in our area which we feel could be solved by adjustments in fiscal policy.

A newspaper article enclosed tells of the results of a survey conducted by Georgetown University to determine citizens satisfaction with city services. It's not surprising to us that 57 percent of the residents feel street maintenance is poor. I spent several hours of Memorial Day cleaning my pavement and gutter (and that of my neighbors) with shovel, pushbroom and garden hose.

It was the first opportunity since last summer that sufficient cars had vacated the curb parking to clear adequately. We have no street cleaning services in our neighborhood unless we phone and ask for it, and then when provided, is skimpy and inadequate. Enclosed is a copy of reply to my request from the Environmental Service Department. Note that it took over 1 month for highways and traffic to forward my request to the correct department.

We ask you to investigate the need for planners both in the Office of Planning and Management of the District of Columbia Government and the National Capital Planning Commission. The more planners and land planned (and replanned) the more our businesses flee to the suburbs. A so-called West End plan now considered is in reality a reshuffling of zoning that would result in just that type of flight. Sectional Development Plans (and West End is so-called) are a device to control and decrease by downzoning development in certain areas to try to force development in others to favor selected developers. We oppose such tactics not only for ourselves, but also for our citizen neighbors. We ask you to prohibit public money spent for such plans.

Enclosed also is a copy of a program for the 1973 Dupont Circle Home Tour. It has been a strong promotional tool to publicize our fine residential properties and to encourage restoration. Enclosed also is an article from the May 1974 issue of the Washingtonian describing one such restoration. It was sold for $80,000 before the magazine reached the newstands.

Catherine McCarron.

(Note.—The enclosures have been retained in the Committee files.)

Shapiro Tract Site Acquisition

Kalorama Citizens Association,
Washington, D.C., May 24, 1974.

KALORAMA SUPPORTS RECREATION ON SHAPIRO TRACT

The Kalorama Citizens Association supports the acquisition of the Shapiro tract on Adams Mill Road, NW. for recreation purposes. Open space is sorely needed in the Adams-Morgan area so that its citizens, and particularly its youth, can lead well-balanced lives.

William K. Scheirer.

Mr. Natcher. This concludes the hearings on the District of Columbia budget for fiscal year 1975.

The committee will adjourn, subject to the call of the Chair.

APPENDIX

Public Schools

LISTING OF UNOBLIGATED CONSTRUCTION FUNDS

[See pp. 1051–1052]

ANALYSIS OF STATUS OF
SCHOOL PERMANENT
IMPROVEMENT PROGRAM

Funds available through F.Y. 1974
(Report is in two sections)

Project	Project Number	Year	Appropriations	Transfers	Total Obligations	Unobligated Balance	Remarks
PERMANENT IMPROVEMENTS TO SCHOOLS							
Elimination of Fire Hazards	10-67.1-69	1971 CS	$20,000		$10,000	$10,000	
		1971 C	200,000		90,600	109,400-	For work at Phelps Voc. High School
		1972 CS	20,000		10,000	10,000	& Exist Bruce-Monroe Bid Opening
		1972 C	200,000			200,000	9/15/74 (To be obligated w/proj. 24-9013-74)
Electrical Modernization	10-67.4-70	1970 CS	25,000		23,500	1,500	
McKinley Sr. High		1970 C	250,000 +	$45,000	291,883	3,116	Available for Reprogramming
Bell Vocational	10-67.4-71	1971 CS	31,500		30,630	870	
Terrell Jr. High		1971 C	315,000 -	45,000	81,055	188,944	Available for Reprogramming
	10-67.4-72	1972 CS	30,000		15,000	15,000	
		1972 C	300,000		28,466	271,533	Bid Opening 4/29/74 (Bryan & Burroughs)
Boiler Replacement (8 Schools)	10-67.4-72	1969 CS	86,500		86,500	...	
		1969 C	865,000 -	120,000	744,852	147	Brightwood Elementary School
Boiler Replacement (7 Schools)	10-67.5-70	1970 CS	50,000		47,650	2,350	
		1970 C	500,000		485,957	14,042	Nichols Avenue Elementary School
Renovate Auto Body Shop	10-67.8-72	1972 CS	6,100		6,100	...	
Phelps Vocational		1972 C	61,000		55,447	5,552	Under Construction
Completion of Air Condition	10-67.9-68	1968 CS	114,300		114,500	...	
(16 Schools)		1968 C	1,145,000 -	210,783	643,904	290,312-	Claim outstanding Tubman School
(6 Schools)	10-67.9-71	1971 CS	34,600		34,158		
		1971 C	345,500		342,597	2,902	Under Construction
(4 Schools)	10-67.9-72	1972 CS	132,700		112,443	20,257	
		1972 C	1,327,000		1,160,792	166,208	Under Construction

Project	Project Number	Year	Appropriations	Transfers	Total Obligations	Unobligated Balance	Remarks
PERMANENT IMPROVEMENTS TO SCHOOLS -(Cont.)							
Install Trash Compactors (30 Schools)	10-67.10-71	1971 CS	$26,000		$26,000	...	
		1971 C	261,000 -	$100,000	13,313	$147,688 -	Some portable units installed. Public Schools
		1972 CS	32,400		32,400	...	
		1972 C	324,000			324,000	to provide program & scope to proceed
Install of Folding Partian	10-67.20-70	1970 CS	18,000		18,000	...	
		1970 C	180,000	11,800	90,305	77,894	Under Construction
Move. Relocat. Classrooms Units (6 Units)	10-67.25-71	1971 CS	7,200		7,200	...	
		1971 C	72,000 +	54,300	102,304	23,996 -	Committed for relocation
(4 pairs of Units)	10-67.25-71	1972 CS	6,800		6,800	...	of units to Davis Elem.
		1972 C	68,000		68,000	...	
Install P.A. System Existing Elem. School & Connecting	10-67.30-71	1971 CS	69,600 +	107,100	171,300	5,400	
		1971 C	695,600 +	736,879	1,198,715	233,764 -	The further obligation of
		1972 CS	68,700		34,700	34,000	funds are being withheld
		1972 C	687,500 +	350,580	7,594	1,030,486	pending completion & approval of prototype installation @ Kelly-Miller
Eastern H. Conver. of Rooms to Chem. Lab. & Lect. Room	10-67.37-68	1968 CS	1,400	1,200 **	2,600	...	
		1968 C	13,800			13,800	Lapsed Project - No longer Authorized
Conversion to Open Space Instructional Areas	10-67.50-71	1971 CS	20,000		10,000	10,000	
		1971 C	200,000			200,000 -	Bureau of R & I started
		1972 CS	10,000		5,000	5,000	work @ Stuart Jr. High
		1972 C	100,000			100,000	Hearst & Kimbal Elem. School to follow
Major Floor Replacements	10-67.60-72	1972 CS	10,000		10,000	...	
		1972 C	100,000		12,645	87,355	These funds have been totally expended.
Modern of Lighting in Auditorium (3 Schools)	10-67.72-72	1972 CS	7,700		7,700	...	
		1972 C	77,000		36,047	40,953	Project completed available for reprogramming

Project	Project Number	Year	Appropriations	Transfer	Total Obligations	Unobligated Balance	Remarks
Renovate Photo Shop Chamberlain Vocational	10-67.77-71	1971 CS 1971 C	$5,500 55,000		$5,500	... - $55,000	Public Schools requested photo shop in Career Center.
Lighting for Spingarn-Phelps Stadium	10-67.79-71	1971 CS 1971 C	12,000 123,000	$56,853	10,800 64,847	1,200 1,300 -	Work complete. Funds available reprogramming.
Gordon Jr. High Provide Temp. Control System	10-67.95-68	1968 CS 1968 C	3,000 30,000		3,000 55	... 29,944	To be accomplished in construction w/FY 75 Perm. Imp. Project
Installation of "All Weather" Track Surface - Coolidge	10-67.99-72	1972 CS 1972 C	4,500 45,000		4,500 2	... - 44,998	Project advertised. Bids rejected 300% over funds available to be rebid w/FY Perm. Imp. funding
Total Permanent Improvements			$9,394,100 +	$750,621	$6,365,366	$3,779,356	

SECTION II

PERMANENT IMPROVEMENTS -24-99 PUBLIC SCHOOLS						
Major Roof Repairs	24-9001-74	1974 CS 1974 C	45,000 450,000	45,000 450,000	... ...	All Work Scheduled
Boiler Replacement Petworth School	24-9002-74	1974 CS 1974 C	14,000 138,000	14,000	... 138,000	Bid Opening 5/8/74
Window Guards, Var. Schools	24-9005-74	1974 CS 1974 C	20,000 200,000	20,000 200,000	... ...	All Work Scheduled
Electrical Modernization Stuart Jr. & Garnet-Patterson	24-9006-74	1974 CS 1974 C	69,000 692,000	69,000	... 692,000	Under Design 10/15/74
Moving Relocatable Classrooms (21 Double Units)	24-9011-74	1974 CS 1974 C	63,000 630,000	63,000	... 630,000	For relocating units from Orr, Wilson & Walker Jones Elem. School. Other moves from Amidon, Benning, Morgan, Montgomery to be scheduled.

Project	Project Number	Year	Appropriations	Transfer	Total Obligations	Unobligated Balance	Remarks
PERMANENT IMPROVEMENTS - GENERAL SERVICES - (Cont.)							
PUBLIC SCHOOLS - 24-99. (Cont.)							
Installation and/or Replace. of Plygrnd. equip.	24-9012-74	1974 CS	$19,000		$19,000	...	Design & Construction to be scheduled
		1974 C	110,000			$110,000	
Exterior Flammable Material Storage Bldg. Var. Schs. (40 Schs.)	24-9013-74	1974 CS	48,000		48,000	...	Design Underway
		1974 C	480,000			480,000	Bid Opening 9/15/74
Air Condition Var. Schs. M.M. Washington	24-9014A-74	1974 CS	40,500		40,500	...	
		1974 C	407,500			407,500	Design Underway
Expansion of Playground Moten Elementary	24-9015-74	1974 CS	27,000		27,000	...	
		1974 C	270,000			270,000	Need clarification from Public Schools on service.
Expansion of Lunch Room Moten Elementary	24-9016-74	1974 CS	20,500		20,500	...	Access to Kitchen & Disposition of 3 relocatables. To start Design
		1974 C	204,000			204,000	
Language Laboratory Americanization School	24-9017-74	1974 CS	4,800		4,800	...	
		1974 C	46,000			46,000	Design & Construction to be Scheduled.
Modernize Tailor Shop, Phelps Vocational	24-9018-74	1974 CS	3,500		3,500	...	
		1974 C	19,000			19,000	Public Schools requested deferral.
Installation of Metal Seating Var. Stadiums - Western Hi.	24-9019A-74	1974 CS	5,500		5,500	...	
		1974 C	53,000			53,000	Bureau of R&I ordering material
Expansion of Library - Cardozo	24-9021-74	1974 CS	10,500		10,500	...	
		1974 C	97,000			97,000	Design & Construction to be sch. Bid Opening 9/13/74
Expand Reading Lab. Phelps	24-9022-74	1974 CS	4,000		4,000	...	
		1974 C	37,000			37,000	Design Underway
Library Renovations & Expansions - Phelps	24-9023-74	1974 CS	4,000		4,000	...	
		1974 C	34,000			34,000	Design Underway

Project	Project Number	Year	Appropriations	Transfer	Total Obligations	Unobligated Balance	Remarks
PERMANENT IMPROVEMENTS - GENERAL SERVICES - (Cont.)							
PUBLIC SCHOOLS - 24-99. (Cont.)							
Modernization of Homemaking & Clothing Labs. Cardozo	24-9024-74	1974 CS	$9,000		$9,000	...	Design & Construction
		1974 C	77,500			$77,500	to be Scheduled
Administrative Office - Phelps Vocational	24-9025-74	1974 CS	6,000		6,000	...	Design Underway
		1974 C	53,000			53,000	Bid Opening 1/17/75
			$4,411,300		$1,063,300	$3,348,000	

FUNDS IN 1975 BUDGET FOR SPECIAL TEACHERS

[See pp. 1054–1055]

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA
FY 1975 TEACHING STAFF

During school year 1973–74, the Public Schools encountered a serious shortage of teachers in several critical areas. The pattern of vacancies from the beginning of the year (September) to its close (May) is illustrated in the chart.

Subject area	Vacant September 1973	Vacant May 1974
Special education	148	35
Vocational/technical/industrial	20	17
Mathematics	41	29
Science	47	8
Total	256	89
Annual value at $14,000 each	$3,584,000	$1,246,000

If we assume that the vacancies still present in May are "hard-core," then some $1.2 million would be tied up in these vacancies. These funds are critically needed, however.

During the school year, the school system was unable to mount a concerted campaign to reduce these vacancies permanently. We were able, in a somewhat scattered fashion, to fill a number of these vacancies in one fashion or another. But we were unable to solve the basic problem.

If no concerted effort were made to attack the roots of this problem, it could be reasonably expected that the same vacancies would plague the system again in school year 1974–75. It is not the intention of the school system, however, to permit such vacancies to occur again.

In the most critical area, Special Education, we have already began a staff development program for training those generalist teachers who are available in the skills necessary for this field. In addition, trained Special Education staff have conducted and are conducting an intensive recruiting campaign through the Special Education professional organizations.

The intensive staff development program proposed for this summer by a reprogramming of funds is designed as the primary instrument for breaking this cycle. Briefly, a major aim of the staff development program is to train teachers—already available with routine skills—in the additional special skills necessary to fill these chronically vacant positions. Once trained, these teachers will themselves be replaced as generalists by additional available generalist teachers from the available labor market.

In every way, it is the determined intention of the Public School system to fill every teaching position available on a permanent basis, and to maintain that level of service as a standard. It could well be overly optimistic to assume that the problem will be completely solved in 1974–75, but it is reasonable to assume that a significant success can be achieved, and that, once broken, the cycle can be completely corrected in the very near future. Under no circumstances could the school system consider declaring the problem insoluble, and therefore surrender available resources because ways have not been found to overcome the underutilization. It is far more constructive of the system to turn every effort to the total and proper utilization of the resources justified and available.

FEDERAL GRANTS BY CATEGORY

[See p. 78]

Federal Grants by Category

Note: This schedule represents the current distribution of Federal grant control allotments among the major budget categories. In some cases, these control allotments represent only the amount currently budgeted, not the entire entitlement. In some cases, entitlements have not yet been received; in other cases, entitlements not budgeted and may be carried forward to the next fiscal year.

A—Elementary education:	
Impact aid	$834,514
Title I	4,461,697
Title III	276,381
Title VII—Pilot project	232,876
Follow Through—Nichols Avenue	234,530
Preschool—Model School Division	523,539
Preschool—Anacostia schools	513,690
Total, elementary education	7,077,227
B—Junior high school education: Title I	925,156
C—Senior high school education:	
Impact aid	160,083
Title VII—Bilingual project	109,645
Total, senior high school education	269,728
D—Career development:	
Title I	47,743
Title VII—Basic project	1,030,934
EPDA—Part F	91,690
Vocational Education Act of 1968	1,196,307
VEA—Part C	25,979
VEA—Exemplary special grant	217,024
Manpower development and training programs	586,985
State supervision for manpower development	112,244
Neighborhood Youth Corps	445,539
Widening Horizons	56,000
Total, career development	3,810,445
E—Special education:	
Title I	344,005
Title I—Public Law 89-313, aid to handicapped children	456,609
Title VI—Public Law 85-926	60,960
Vocational Education Act of 1968 (handicapped)	82,836
Total, special education	944,410
F—Continuing education:	
Impact aid	2,000
Title I	69,643
Adult basic education	282,804
English instruction for Latin Americans	50,000
Total, continuing education	404,447

G—Food services:	
Food services operations (revolving account)	$6,929,795
National school lunch program	544,840
Special milk program	464,409
National school lunch program	871,870
Special breakfast program	464,895
Nonfood assistance	23,152
Special food service program	376,000
Special summer food service	1,000,000
Special cash assistance—Sec. 22	3,800,000
State administration costs	45,344
Total, food services	14,520,305
3—Instructional support:	
Impact aid	52,951
Title I	3,066,679
Title II	60,462
Title III	227,542
Title VI	200,000
Title VII—Basic project	521,721
Title VII—Pilot project	446,617
Drug education training program	23,200
NDEA title III	13,333
EPDA—Portal schools	273,569
EPDA—Part D, pupil personnel satellite project	24,735
EPDA—Part D, bilingual education	77,997
EPDA—Part D, career opportunities program	291,000
EPDA—Part D, career opportunities program—State technical assistant component	11,000
Response to educational needs project	2,030,784
Vocational Education Act of 1968	243,538
Diagnostic Prescriptive Center (right to read)	98,575
Total, instructional support	7,662,703
K—Central services and management:	
Impact aid	1,534,454
Title I	198,773
Title I—State agency	150,000
Title III—Administration	150,000
Title V	297,914
Response to educational needs project	96,777
Vocational Education Act of 1968	107,492
Food services operation (revolving account)	110,900
State administration costs	51,729
Total, central services and management	2,698,099

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