DISTRICT OF COLUMBIA APPROPRIATIONS FOR 1980

DOCUMENTS

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HEARINGS

BEFORE A

SUBCOMMITTEE OF THE COMMITTEE ON APPROPRIATIONS HOUSE OF REPRESENTATIVES

NINETY-SIXTH CONGRESS

FIRST SESSION

SUBCOMMITTEE ON DISTRICT OF COLUMBIA APPROPRIATIONS

CHARLES WILSON, Texas, *Chairman*

WILLIAM H. NATCHER, Kentucky
LOUIS STOKES, Ohio
GUNN McKAY, Utah
BILL CHAPPELL, JR., Florida
CARL D. PURSELL, Michigan
ELDON RUDD, Arizona

AMERICO S. MICONI, *Staff Assistant*

PART 2

(Pages 1265–2243)

Printed for the use of the Committee on Appropriations

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U.S. GOVERNMENT
INFORMATION
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U.S. GOVERNMENT PRINTING OFFICE
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COMMITTEE ON APPROPRIATIONS

JAMIE L. WHITTEN, Mississippi, *Chairman*

EDWARD P. BOLAND, Massachusetts
WILLIAM H. NATCHER, Kentucky
DANIEL J. FLOOD, Pennsylvania
TOM STEED, Oklahoma
JOHN M. SLACK, West Virginia
NEAL SMITH, Iowa
ROBERT N. GIAIMO, Connecticut
JOSEPH P. ADDABBO, New York
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CLARENCE D. LONG, Maryland
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VIRGINIA SMITH, Nebraska
ELDON RUDD, Arizona
CARL D. PURSELL, Michigan

KEITH F. MAINLAND, *Clerk and Staff Director*

MONDAY, MARCH 12, 1979.

PUBLIC SCHOOLS

STATUS OF TEACHERS STRIKE

WITNESSES

VINCENT E. REED, SUPERINTENDENT
MINNIE S. WOODSON, PRESIDENT, BOARD OF EDUCATION
CAROL SCHWARTZ, VICE PRESIDENT, BOARD OF EDUCATION
GLADYS W. MACK, ASSISTANT CITY ADMINISTRATOR FOR BUDGET AND RESOURCES DEVELOPMENT

STATUS OF CURRENT TEACHERS STRIKE

Mr. WILSON. We have before the Committee at this time the President of the Board of Education, Mrs. Minnie S. Woodson; the Vice President of the Board, Mrs. Carol Schwartz; and the Superintendent, Mr. Vincent Reed. I appreciate all of you coming up. We are just interested to know if there has been any progress or change in the status of the strike.

Ms. WOODSON. No difference in the strike; the teachers are just about the same.

NUMBER OF TEACHERS ON THE JOB

Mr. WILSON. What percentage of the teachers are at work?

Mr. REED. Forty-five percent of the teachers are on the job today.

Mr. WILSON That is not administrative personnel, this is the teachers?

Mr. REED. TSA–15 category. We have many other people outside.

NUMBER OF STUDENTS AT SCHOOL

Mr. WILSON. Students, up to about 50 percent today, down to 40 percent Friday.

SITUATION IN HOUSTON

Mr. WILSON. This is different for us. We do not have these things at home.

Ms. WOODSON. Can you tell us why not? We would like to know.

Mr. WILSON. I do not know. I suppose it is because the teachers are less union-oriented. Maybe it is because you have total authority as a school board, perhaps this is the reason, whereas in Houston it is split. The State pays part of it and the locality pays part of it.

Ms. WOODSON. Maybe you have regional plans for your unified groupings. I know that works much better, when you can have a re-

gional agreement with teachers rather than a local one. It seems to work much better according to national school board information that we get.

CONSTANT MEETINGS

Mr. WILSON. I suppose you have been meeting constantly.

Ms. WOODSON. Yes, we had a 10 o'clock Committee of the Whole meeting this morning; then we went to court for our scheduled appearance there this morning, and we have to be back at 5:00. Then at 7:30, we will reconvene a meeting of the Committee of the Whole.

Mr. WILSON. The judge will have acted by that time?

Mr. REED. Yes.

ILLEGAL TO STRIKE

Ms. WOODSON. And it is illegal to strike. Every teacher signs an affidavit not to strike when he or she takes a job. It is also part of our Code.

Mr. REED. U.S. Code 5, section 7311, prohibits striking against the District.

Mr. WILSON. Is the same true with policemen and firemen?

Mr. REED. That is the basis of the temporary restraining order we got from Judge Kessler.

DECISION OF JUDGE

Mr. WILSON. What will the Judge do? What are the options.

Ms. WOODSON. She may fine in order to get them back there, she may find them without any cause and put it in their favor.

Mr. WILSON. You said fine them?

Ms. WOODSON. Make a fine of so much per day if the union does not get the teachers back into the classroom.

Mr. REED. She can either fine the organization or the executive leadership of the organization.

INTERVENTION BY MAYOR

Mr. WILSON. I live right next door to a school and I know the teachers and students have not been there. I realize this strike has been a cause of great distress to you and the parents and all of those involved. I was supposed to have dinner with the Mayor last week but he did not show up because he was worried about this. I was wondering if the Mayor is having any better luck in trying to referee this than President Carter is having in Jerusalem.

Ms. WOODSON. It is peculiar in Washington. We have had two boards of education, 1967 and 1976, that had an intervention of a Mayor. That Board of 1967 carried through negotiations even to final arbitration and still it ended up in the Mayor's office, and a lot of things were put back into the contract and left the school and the Board without any means to run its educational policy. The same thing happened in 1972. It ended up in the Mayor's office. They get things back in the contract and here we have a school system that is stymied again. This seems to be a pattern of this union.

Ms. SCHWARTZ. Congressman, in 1972, our present Mayor was President of the school board when there was a strike. It is my understand-

ing in 1972, when a Mayor intervened, which did not make a very good contract, that there was a great deal of resentment.

Mr. WILSON. From whose standpoint?

Ms. SCHWARTZ. From our children, and that is certainly what we are all about.

Mr. WILSON. You bet.

OPPOSITION TO MAYORAL INTERVENTION

Ms. SCHWARTZ. And there was a great deal of resentment on Mr. Barry's part at that time. Now times change and time marches on. Even though we can appreciate the Mayor's concern for the welfare of the city and the children, we certainly did not want intervention at this time. The intervention served to delay rather than expedite the procedure. The two parties were negotiating on Friday evening; the Mayor sent a representative there and the meeting was aborted.

Mrs. Woodson and I were sitting in court on Saturday and the judge was going through these proceedings. The Mayor's representative came in. His proposal was presented to the court, and all of a sudden the judge then prolonged the case, stopped the hearing at 6 o'clock Saturday. Nothing was held yesterday; nothing was held this morning. Then we were back in court at 1:30 this afternoon.

So I think the intervention, even though I understand it to be a sincere effort by our Mayor to hasten the process, has only served to delay.

Ms. WOODSON. He had us attend a meeting on Sunday. He has a valid viewpoint, but not one which would work in this city with the record that has been before it.

We would like to be able to negotiate a contract good for the children. We have had a very poorbasis for a school system for 10 years. I have been in it.

TENURE OF PRESIDENT OF BOARD

Mr. WILSON. How long have you been on the board?

Ms. WOODSON. Only 2 years, but I have been in the school system and instructing in the colleges here, watching the whole flow of the educational system. I have been in places where I moved out of a situation because I knew that it had been stymied because of the way the union had a clamp on certain kinds of things in our school system. Nobody hears about this until a proposal or an agreement changes hands. They think things are going along all right. We cannot fuss, we cannot argue, we cannot plead our case. But at this time when we have a new agreement, we have to plead our case.

Members of the board who do not have self-aggrandizement on the agenda are trying to get these things in place so we can evaluate the superintendent. We cannot evaluate him with all the constraints in the way. The community is saying, why do you not evaluate the superintendent?

Mr. WILSON. I do not understand.

Ms. WOODSON. Well, is he doing a good job? If he is not, should we fire him?

Mr. WILSON. How long have you been here, Mr. Reed?

Ms. WOODSON. Longer than most.

Mr. REED. We have had eight superintendents in the past.

Mr. WILSON. Only one name sticks in my mind.

Mr. REED. I have been Superintendent for the past three and a half years.

INCIDENTS OF VANDALISM AND VIOLENCE

Mr. WILSON. This is just sort of curiosity, but other than the time lost in the classroom, have there been any instances of vandalism?

Mr. REED. We have not had any serious incidents of vandalism nor of violence on the picket lines, so we have been very fortunate in that regard. Keep in mind, sir, we have not closed schools. If those children are out of schools, that is by their parents' choice.

BREAKFAST AND LUNCH PROGRAMS

Ms. WOODSON. Our schools are more than educational centers. Many children get their breakfast and lunch there, and people know that. Therefore, we feel obligated to keep them open so the children who do need food can have it.

Mr. REED. 48,300 free lunches and 19,000 free breakfasts every day.

Mr. WILSON. Is there a means test for that? Do the students have to show they are from poverty families?

Mr. REED. Yes.

MAKE-UP OF LOST TIME

Mr. WILSON. I have been reading and listening to various news reports and Maryland and Virginia are talking about extending the school year to make up for the snow.

Ms. WOODSON. We have 3 days we have to extend, also.

Mr. WILSON. How does the strike affect this?

Ms. WOODSON. We have not discussed the possibility as to how to catch up. We do not know how many days there will be.

Mr. WILSON. I am not going to ask you what the issues are if you are in court. But I am curious to know if there is likely to be more money necessary as a result of the strike.

ISSUE OF SALARY INCREASES FOR TEACHERS

Ms. WOODSON. More money necessary for teachers' pay?

Mr. WILSON. Yes.

Ms. WOODSON. You mean will we be asking for more money because of the strike?

Mr. WILSON. Yes.

Ms. WOODSON. No.

Ms. SCHWARTZ. We do not negotiate salaries for our teachers. Those salaries are negotiated by the Mayor and the City Council and are passed on by the Board. The Board of Education has no jurisdiction over salaries.

Ms. WOODSON. This is only educational policy. They have taken the educational policy from this Board of Education—that which is supposed to be vested in the schools. We cannot delegate things to the superintendent because the union has those things in their hands.

Mr. WILSON. You don't collect school taxes here in the city?

Ms. WOODSON. No. That is all through the City Council and Congress.

Mr. WILSON. So, really, the Board of Education——

Ms. WOODSON. They can raise salaries, which they did, without us having the money in our budget, and we have to pay it.

Mr. WILSON. Who pays it?

Ms. SCHWARTZ. The raises are negotiated not by the Board of Education but by the Mayor, City Council, and approved by Congress, then come out of the school system's budget which has already been given to us the previous year without that sum of money in it.

Mr. WILSON. How do you make it up?

Ms. WOODSON. No summer school, no books, juggle the number of teachers.

Mr. WILSON. On another subject——

Ms. MACK. May I add a point of clarification. The city does add on to the school budget funds for the pay raises. There have been times when a question has been raised as to whether a sufficient amount has been added.

Ms. WOODSON. Did they add the last 7.5 percent?

Mr. REED. Seven point two. They added additional funds. The concern was we did not think that amount was adequate.

NUMBER OF SCHOOLS CLOSED

Mr. WILSON. Earlier today we were talking about the fact that families are smaller and the school population is declining. How many schools do we now have that are closed because there is no need for them?

Mr. REED. We closed nine schools last year.

Mr. WILSON. Do you have supervision of that property?

Mr. REED. No; some of the property we no longer use for educational uses reverts back to the District. The only property we maintain is that in our inventory for educational purposes.

Mr. WILSON. Anybody want to say anything else? You have answered my questions and those of my colleagues. We appreciate your coming up.

Ms. WOODSON. I was not trying to paint a bad picture. I did not have any animosity in mind at all. It is just that I am anxious for the educational program in the city.

Mr. WILSON. Of course.

Ms. SCHWARTZ. And I, in addition to being a member of the Board of Education, am a mother of three children whose teachers are on strike.

Mr. WILSON. Where do you live?

Ms. SCHWARTZ. Cumberland, off Connecticut Avenue.

Mr. WILSON. Thank you very much. Again, we appreciate your coming up.

Public Education System

Public Education System (Thousands)	1978 Actual	1979 Estimate	1980 Estimate
Operating Expenses			
Public Schools			
Board of Education			
D. C. funds	$243,259.6	$253,289.1	$241,300.8
Federal grants	42,585.1	44,130.3	44,130.3
Other grants and non-D.C. reimbursements	316.0	342.5	344.9
Teachers' Retirement and Annuity Fund			
D. C. funds	.....	.....	22,705.0
University of the District of Columbia			
D. C. funds	43,582.6	45,928.3	47,574.5
Federal grants	7,328.9	7,637.7	7,553.5
Other grants and non-D.C. reimbursements	959.5	2,633.7	1,049.4
Public Library			
D. C. funds	9,184.4	9,285.6	9,730.7
Federal grants	428.0	396.3	396.3
Other grants and non-D.C. reimbursements	20.6	5.4	5.0
Commission on the Arts and Humanities			
D. C. funds	36.7	163.1	163.1
Federal grants	232.1	373.8	425.8
Other grants and non-D.C. reimbursements	31.2	23.9	23.9
Educational Institution Licensure Commission			
D. C. funds	.....	.....	207.9
TOTAL	347,964.7	364,209.7	375,611.1
D. C. funds	296,063.3	308,666.1	321,682.0
Federal grants	50,574.1	52,538.1	52,505.9
Other grants and non-D.C. reimbursements	1,327.3	3,005.5	1,423.2
Capital Funds			
Public Schools			
D. C. funds	10,761.5	12,100.0	26,538.9
University of the District of Columbia			
D. C. funds	56,696.4	2,500.0	.....
Public Library			
D. C. funds	1,659.0	.....	863.5
TOTAL	69,116.9	14,600.0	27,402.4
D. C. funds	69,116.9	14,600.0	27,402.4

AFTERNOON SESSION

TUESDAY, MARCH 20, 1979.

BOARD OF EDUCATION

(Public Schools)

WITNESSES

MINNIE S. WOODSON, PRESIDENT OF THE BOARD
VINCENT E. REED, SUPERINTENDENT OF PUBLIC INSTRUCTION
EDWARD G. WINNER, DEPUTY SUPERINTENDENT
ART ROBERTS, BUDGET DIRECTOR
FERN GOSS, MANAGEMENT ANALYST
SAM D. STAROBIN, DIRECTOR, DEPARTMENT OF GENERAL SERVICES

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: BOARD OF EDUCATION

OPERATING BUDGET

In "Fulfilling the Mission...A Program for Excellence, Efficiency and Effectiveness," issued in October 1976, the Superintendent of Schools delineated the mission, goals and priorities of the school system. On December 15, 1976, the Board of Education approved the mission, goals and priorities, thus setting the stage for the development of a Comprehensive Education Plan for the District of Columbia Public Schools.

MISSION

To promote excellence by providing a viable and comprehensive instructional program (prekindergarten through twelfth grade) leading to the attainment of knowledge, competencies and skills which upon completion will enable each student to function as a useful citizen.

SYSTEM GOALS

- The promotion of a standard of excellence in achievement and endeavor through the establishment of an educational program designed to promote the attainment of knowledge, competencies, and skills;
- The promotion of a standard of excellence in achievement and endeavor through an instructional staff which meets high standards of preparation and performance;
- The establishment and implementation of a system for the continuous assessment and evaluation of the needs and achievements of students, teachers, administrators, individual schools and programs, and the educational support and management systems and personnel of the Public Schools;
- The equitable distribution of available resources and services to all students;
- The attainment of full public support for the school system and its educational programs, including the provision of sufficient resources for the attainment of program goals and objectives;
- The promotion of greater public awareness of the goals, objectives, programs, services, policies, and operations of the Public Schools, including awareness of the results of continuous assessment and evaluation of the school system;
- The promotion of greater public involvement in the attainment of the goals and objectives of the Public Schools.

PRIORITY OBJECTIVES

- To implement a Competency-Based Curriculum which provides each student with the knowledge, skills and competencies needed to function satisfactorily as a member of society.
- To design a system which provides the continuous assessment of student progress, personnel and program performance, and the delivery of services.

A Year of Awareness (1976-77) and a Year of Professional Commitment (1977-78) involving all segments of the system, have been completed successfully under the direction of the Office of Instruction. During the Year of Awareness, an extensive program of staff development was initiated, instructional goals were developed by the Curriculum Advisory Committee for Competency-Based Curriculum and subsequently discussed, revised, and prioritized through a system-wide Needs Assessment, which involved students, teachers, administrators, parents, and other citizens; and curriculum writers developed CBC curriculum materials for testing and validation. The Division of Research and Evaluation prepared student projections by schools and developed and implemented a mechanism to monitor CBC system development.

The 1977-78 school year was a Year of Professional Commitment involving a continued emphasis on staff development, expanded curriculum development in priority areas and initiation of a program of exemplary practice awards.

School Year 1978-79 is focused on the continuation of curriculum validation in 26 pilot schools, the continued application of CBC techniques and strategies in 29 prototype schools, and the accomplishment of systemwide targets which have been set for improving student achievement levels in reading, mathematics and everyday skills.

Offices, Divisions and Regions developed One Year Plans as a part of the Comprehensive Education Plan for 1978-79. The Division of Research and Evaluation and Office of Instruction developed reports on the status of CBC and coordinated CBC Validation studies. The Division of Research and Evaluation prepared student projections by schools for SY 1978-79 and three year projections by school levels to 1981. The Division of Budget in accordance with the District of Columbia's budget cycle, has prepared the budget request for FY '79 and FY '80.

The District of Columbia Public Schools has developed a Comprehensive Education Plan for SY 1978-79 which reflects efforts to achieve the above stated Goals and Priorities at all levels -- from the Office of the Superintendent to each individual classroom teacher -- in order to provide a program of quality education for all pupils.

The Comprehensive Education Plan serves the following important purposes:

- Reaffirms the mission, goals and priorities of the school system;
- Establishes two major priority objectives;
- Sets targets for student achievement in Reading and Mathematics;
- Communicates to the public and school personnel a greater understanding of the school system's purposes and operations;
- Provides a framework for implementation phase of the Competency-Based Curriculum;
- Establishes planning assumptions and constraints for SY 1978-79;
- Fosters the active participation of all components of the school system and the community through school, regional and central office action plans;
- Gives a basis for identifying needed resources and determining the need for redirection of resources;
- Provides a framework for achieving accountability.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY PUBLIC SCHOOLS

SCHEDULE 0 AGENCY SUMMARY

	Description	Past Year Obligations (FY 78)	Current Year Allotment (FY 79)	Budget Year (FY 80) Request	Budget Year (FY 80) Net Change
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET	243,259.6	253,289.1	264,005.8	10,716.7
	FEDERAL GRANTS ASSISTANCE	42,585.1	44,130.3	44,130.3	...
	PRIVATE GRANTS, GIFTS, DONATIONS	111.8	20.0	...	-20.0
	REIMBURSEMENTS – NON DISTRICT	204.2	322.5	344.9	22.4
	INTRA CITY SALES (NON ADD)	(198.8)	(74.0)	(74.0)	...
	GROSS OPERATING BUDGET	286,160.7	297,761.9	308,481.0	10,719.1
	INDIRECT COST RECOVERIES	1,224.0	1,440.8	1,440.8	...
	SPACE RENTAL	193.6	182.6	182.6	...
	DISTRICT OWNED / OCCUPIED SPACE	...	...	...	...
	APPROPRIATED FUNDS USED FOR GRANT MATCH	...	...	...	...
	FEDERAL FUNDS MATCHED BY D.C. CASH	...	...	...	...

		Number	% Lapse	Number 1/	% Lapse	Number 2/	% Lapse	Number	% Lapse
OPERATING BUDGET — EMPLOYMENT SUMMARY	APPROPRIATED FUNDS								
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A (NON-ADD)	9,933.0	2.9	9,758.0	.3	9,797.0	.4	39.0	+.1
	EMPLOYMENT CEILING	9,660.0		9,703.0		9,797.0		94.0	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A (NON-ADD)	9,642.0		9,725.9		9,753.0		27.1	
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT	1,016.0		1,016.0		1,016.0		...	
	NON - APPROPRIATED FUNDS (Average Employment)								
	FEDERAL ASSISTANCE / GRANTS	1,514.0		1,524.0		1,524.0		...	
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT	10.0		14.0		14.0		...	
	INTRA - CITY SALES (NON-ADD)	(3.0)		...		...		...	
	GROSS OPERATING EMPLOYMENT	12,182.0		12,279.9		12,307.0		27.1	
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY	10,761.5		12,100.0		26,538.9		14,438.9	
	CAPITAL GRANTS	...		...		...		...	
	TOTAL CAPITAL BUDGET AUTHORITY	10,761.5		12,100.0		26,538.9		14,438.9	
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING	...		...		...		...	
	APPROPRIATED POSITIONS: CAPITAL	...		...		...		...	
	ALL OTHER POSITIONS: CAPITAL	...		...		...		...	
		...		...		...		...	

OBMS 53.2A REV. 12/5/78

PAGE GA-3

1/ Nine unfunded positions are reflected in this figure but are not distributed by budget category.

2/ Forty-four unfunded positions are reflected in this figure but are not distributed by budget category.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY BOARD OF EDUCATION

SCHEDULE A — AGENCY SUMMARY

	Description	Past Year Obligations (FY 78)	Current Year Allotment (FY 79)	Budget Year (FY 80) Request	Budget Year (FY 80) Net Change
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET	243,259.6 1/	253,289.1 1/	241,300.8 2/	-11,988.3
	FEDERAL GRANTS ASSISTANCE	42,585.1	44,130.3	44,130.3	.....
	PRIVATE GRANTS, GIFTS, DONATIONS	111.8	20.0	.....	-20.0
	REIMBURSEMENTS – NON DISTRICT	204.2	322.5	344.9	22.4
	INTRA-CITY SALES (NON ADD)	(189.8)	(74.0)	(74.0)	.....
	GROSS OPERATING BUDGET	286,160.7	297,761.9	285,776.0	-11,985.9
	INDIRECT COST RECOVERIES				
	SPACE RENTAL	1,224.0	1,440.8	1,440.8	.....
	DISTRICT OWNED / OCCUPIED SPACE	193.6	182.6	182.6	.....
	APPROPRIATED FUNDS USED FOR GRANT MATCH	.....	.....	.....	.....
	FEDERAL FUNDS MATCHED BY D.C. CASH	.....	.....	.....	.....
	APPROPRIATED FUNDS				
OPERATING BUDGET — EMPLOYMENT SUMMARY	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A (NON-ADD)	Number 9,933.0 / % Lapse 2.9	Number 9,758.0 3/ / % Lapse .3	Number 9,797.0 4/ / % Lapse .4	Number 39.0 / % Lapse +.1
	EMPLOYMENT CEILING (NON-ADD)	9,660.0	9,703.0	9,797.0	94.0
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A	9,642.0	9,725.9	9,753.0	27.1
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT	1,016.0	1,016.0	1,016.0	.....
	NON-APPROPRIATED FUNDS (Average Employment)				
	FEDERAL ASSISTANCE / GRANTS	1,514.0	1,524.0	1,524.0	.....
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT	10.0	14.0	14.0	.....
	INTRA - CITY SALES (NON-ADD)	(3.0)	.....	.....	.....
	GROSS OPERATING EMPLOYMENT	12,182.0	12,279.9	12,307.0	27.1
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITALBUDGET AUTHORITY	10,761.5	12,100.0	26,538.9	14,438.9
	CAPITAL GRANTS	.....	.....	.....	.....
	TOTAL CAPITAL BUDGET AUTHORITY	10,761.5	12,100.0	26,538.9	14,438.9
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING	.....	.....	.....	.....
	APPROPRIATED POSITIONS: CAPITAL	.....	.....	.....	.....
	ALL OTHER POSITIONS: CAPITAL	.....	.....	.....	.....

OBMS 53.2A REV. 12/5/78

1/ Includes government contribution to the TSA Retirement and Annuity Fund.
2/ Excludes government contribution to the TSA Retirement and Annuity Fund (FY 1980 = $22,705.0).
3/ Nine unfunded positions are reflected in this figure but are not distributed by budget category.
4/ Forty-four unfunded positions are reflected in this figure but are not distributed by budget category.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

SCHEDULE 0 AGENCY SUMMARY

AGENCY TEACHERS' RETIREMENT AND ANNUITY FUND

	Description	Past Year Obligations (FY 78)	Current Year Allotment (FY 79)	Budget Year (FY 80) Request	Budget Year (FY 80) Net Change
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET	.....	.....	22,705.0	22,705.0
	FEDERAL GRANTS ASSISTANCE				
	PRIVATE GRANTS, GIFTS, DONATIONS				
	REIMBURSEMENTS – NON DISTRICT				
	INTRA-CITY SALES (NON ADD)				
	GROSS OPERATING BUDGET	.....	.....	22,705.0	22,705.0
	INDIRECT COST RECOVERIES				
	SPACE RENTAL				
	DISTRICT OWNED / OCCUPIED SPACE				
	APPROPRIATED FUNDS USED FOR GRANT MATCH				
	FEDERAL FUNDS MATCHED BY D.C. CASH				
		Number / % Lapse	Number / % Lapse	Number / % Lapse	Number / % Lapse
EMPLOYMENT SUMMARY	APPROPRIATED FUNDS				
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A (NON-ADD)				
	EMPLOYMENT CEILING				
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A (NON-ADD)				
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT				
	NON-APPROPRIATED FUNDS (Average Employment)				
	FEDERAL ASSISTANCE / GRANTS				
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT				
	INTRA-CITY SALES (NON-ADD)				
	GROSS OPERATING EMPLOYMENT				
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY				
	CAPITAL GRANTS				
	TOTAL CAPITAL BUDGET AUTHORITY				
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING				
	APPROPRIATED POSITIONS: CAPITAL				
	ALL OTHER POSITIONS: CAPITAL				

OBMS 53.2A REV. 12/5/78

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

C A

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: BOARD OF EDUCATION

CATEGORY: AGENCY SUMMARY

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A 9,758.0	1A 9,797.0 1/	1,524.0	.....	14.0	.....	11,335.0 2/
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A 9,749.0	1A 9,753.0	1,524.0	.....	14.0	.....	11,291.0
	AVERAGE FULL-TIME EMPLOYMENT	1A 9,725.9	1A 9,753.0	1,524.0	.....	14.0	.....	11,291.0
	AVERAGE EMPLOYMENT ALL OTHER	1,016.0	1,016.0	.....	.....	.....	.....	1,016.0
	ANNUAL SALARY REQUIRED (Non-Add)	1A 185,224.9	1A 190,327.9					
	AVG. SALARY-FULL-TIME PUS. (Non-Add)	1A 19.0	1A 19.4					
	OVERTIME PAY	(275.5)	(257.5)					
11	REGULAR PAY	1A 184,653.2	1A 189,473.1					
11	REGULAR PAY – OTHER	11,938.8	12,357.6					
11	ADDITIONAL GROSS PAY	519.3	519.3					
11	TOTAL PAY	197,111.3	202,350.0					
12	BENEFITS – CURRENT PERSONNEL	26,852.8	7,869.1 3/					
13	BENEFITS – FORMER PERSONNEL	.....	.....					
	TOTAL BENEFITS	26,852.8	7,869.1					
	TOTAL PAY AND BENEFITS	223,964.1	210,219.1	25,230.0	.....	330.0	.....	235,779.1
14	SUPPLIES AND MATERIALS	2,714.2	2,835.9					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	9,005.4	9,881.5					
16	OTHER SERVICES AND CHARGES	7,339.6	7,697.2					
17	SUBSIDIES AND TRANSFERS	16.5	16.5					
18	LAND AND BUILDINGS	7,550.2	7,554.2					
19	EQUIPMENT AND EQUIPMENT RENTALS	2,699.1	3,096.4					
20	DEBT SERVICE	.....	.....					
	OTHER OPERATING – TOTAL	29,325.0	31,081.7	18,900.3	.....	14.9	(74.0)	49,996.9
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)	(4.2)	(4.2)					
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)	(805.6)	(805.6)					
	OPERATING – TOTAL	253,289.1	241,300.8	44,130.3	.....	344.9	(74.0)	285,776.0

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1/ Includes 9 unfunded positions not distributed by budget category.

2/ Includes 44 unfunded positions not distributed by budget category.

3/ Reflects the redirection out of the Board of Education budget the full amount of TSA retirement and annuity fund (FY 1980 = $22,705.0).

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OBJECT CLASS & EMPLOYMENT SUMMARY

SCHEDULE 3 OPERATING BUDGET

AGENCY: TEACHERS' RETIREMENT AND ANNUITY FUND

CATEGORY:

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL TIME POSITIONS	1A	1A					
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A	1A					
	AVERAGE FULL-TIME EMPLOYMENT	1A	1A					
	AVERAGE EMPLOYMENT ALL OTHER							
	ANNUAL SALARY REQUIRED (Non-Add)	1A	1A					
	AVG SALARY-FULL-TIME PUS (Non-Add)	1A	1A					
	OVERTIME PAY							
11	REGULAR PAY	1A	1A					
11	REGULAR PAY – OTHER							
11	ADDITIONAL GROSS PAY							
11	TOTAL PAY							
12	BENEFITS – CURRENT PERSONNEL		22,705.0					
13	BENEFITS – FORMER PERSONNEL							
	TOTAL BENEFITS		22,705.0					
	TOTAL PAY AND BENEFITS		22,705.0					22,705.0
14	SUPPLIES AND MATERIALS							
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL							
16	OTHER SERVICES AND CHARGES							
17	SUBSIDIES AND TRANSFERS							
18	LAND AND BUILDINGS							
19	EQUIPMENT AND EQUIPMENT RENTALS							
20	DEBT SERVICE							
	OTHER OPERATING – TOTAL							
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)							
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)							
	OPERATING – TOTAL		22,705.0					22,705.0

OBMS S7.2 REV. 12/19/78

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: PUBLIC EDUCATION SYSTEM
OFFICE: BOARD OF EDUCATION

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	9,933	243,259.6	9,758	253,289.1	9,797	241,300.8	39	-11,988.3
ANALYSIS OF 1980 CHANGES:								
Base Adjustments:								
1. Redirections In:								
TSA Retirement and Annuity Fund							...	+2,300.0
Unfunded Positions							+35	.....
Redirections among budget categories							+91	+1,887.3
2. Redirections Out:								
To TSA Retirement and Annuity Fund							-100	-2,300.0
Redirections among budget categories							-92	-1,887.3
Redirection of TSA Retirement fund to Special Category							...	-21,705.0
3. Non-Recurring:								
Supplies and Equipment for Young Elementary Modernization							...	-58.7
Buses for Special Education children							...	-55.0
4. Transfer In:								
Staff for Alarm Monitoring System (from Dept. of Transportation)							+4	+44.6
TOTAL, Base Adjustments							-62	-21,774.1

OBMS

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: PUBLIC EDUCATION SYSTEM

OFFICE: BOARD OF EDUCATION

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount

ANALYSIS OF 1980 CHANGES:

Program Increases:		
1. Annualization	...	+588.0
2. Within-grade Increase	...	+3,958.9
3. Staffing for the following projects: Penn Center, M.M. Washington, Eaton Elementary, Roosevelt SHS, and permanent improvements	+10	+933.5
4. Statutory	+39	+1,000.0
Special Education	...	+821.3
Health Benefit Increase	...	+11.0
Social Security Increase	...	+1,010.3
Degree Differential for TSA employees	...	+745.7
5. Inflation - Utilities		
6. New	...	+342.0
Pay Raise for substitute teachers	...	+150.0
Reclassification of employees		
7. Improved	+52	+825.1
Pre-Kindergarten Program		
TOTAL, PROGRAM INCREASES	+101	+9,785.8
NET CHANGE	+39	-11,988.3

UBMS

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: PUBLIC EDUCATION SYSTEM

OFFICE: TEACHERS' RETIREMENT AND ANNUITY FUND

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	...	.....	...	.....	...	22,705.0	...	22,705.0
ANALYSIS OF 1980 CHANGES:								
Base Adjustment								
1. Redirection In								
Teachers' Retirement and Annuity Fund from Board of Education							...	+21,705.0
Program Increases								
1. Teachers' Retirement and Annuity Fund							...	+1,000.0
NET CHANGE							...	22,705.0

OBMS

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: BOARD OF EDUCATION

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
	ELEMENTARY/SECONDARY EDUCATION (-119.0 pos., -119.0 emp., $-2,741.3)		
A00	ELEMENTARY EDUCATION:		SECONDARY EDUCATION:
	Redirections Out - (-121.0 pos., -121.0 emp., $-2,766.0)		Redirections Out - (-48.0 pos., -48.0 emp., $-936.3)
	-3 TSA-15 Redirected to Cat. B for Peer Assistance Prog. ($-55.3)	B00	- 1 TSA-6 to Cat. K for Div. Pupil Personnel Svcs. ($-31.0)
	-3 TSA-8 Redirected to Cat. B for Middle Schools Prog. ($-81.5)	B00	- 1 GS-6 to Cat. J for Div. Pupil Personnel Svcs. ($-14.7)
	-8 Positions desolved for classification (-4 TSA-15, 1 GS-9,	B00	- 1 TSA-15 to Cat. J for Div. of Instruction ($-27.3)
	2 GS-4 and 1 GS-5) and the establishment of the following	C00	- 1 GS-12 to Cat. K for Div. of Planning ($-19.6)
	positions:	B00	-44 TSA-15 to Cat. C for Senior High Education ($-843.7)
	1 TSA-5 to Cat. K for Div. Pupil Personnel Svcs. ($-32.4)		
	1 TSA-6 to Cat. G for Div. of Personnel ($-31.0)		Redirections In - (50.0 pos., 50.0 emp., $1,012.5)
	1 GS-9 to Cat. G for Div. of Personnel ($-17.1)	B00	+ 3 TSA-15 Redirected from Cat. A for Peer Asst. Prog. ($+55.3)
	1 GS-13 to Cat. K for Dept. of Labor Relations ($-32.2)	B00	+ 3 TSA-8 Redirected from Cat. A for Middle Schs. Prog. ($+81.5)
	1 GS-6 to Cat. G for Div. of Personnel ($-14.7)	C00	+44 TSA-15 Redirected from Cat. B for Senior High Educ. ($+875.7)
	2 GS-5 to Cat. J and G for Div. of Bldg. & Grounds and Region II Office ($-23.6)	E00	
	($-20.6)		SPECIAL EDUCATION - (-14.0 pos., -14.0 emp., $-270.9)
	1 TSA-15 to Cat. J for Div. of Instruction		Redirection Out - (-15.0 pos., -15.0 emp., $-298.1)
	-7 Positions (2 TSA-6, 2 TSA-8, 2 GS-6 and 1 GS-4) Redirected		-3 TSA-15 Desolved to establish 1 GS-12 in Cat. K for
	as follows: ($-31.0)		Div. of Special Education, 1 GS-13 in Cat. K for
	1 TSA-6 to Cat. K for Div. Student Svcs. ($-31.0)		Legal Svcs. Branch ($-55.8)
	1 TSA-6 to Cat. K for Div. of Research & Eval. ($-27.2)		-5 WG-6 (Bus Drivers) to Cat. G for Central Motor Pool ($-79.4)
	1 TSA-8 to Cat. K for Div. Pupil Personnel Svcs. ($-27.2)		-5 WG-3 (Bus Attendants) to Cat. G for Central Mtr. Pool ($-65.6)
	1 TSA-8 to Cat. E for Div. Special Education ($-14.7)		-1 TSA-6 to Cat. K for Div. Special Education ($-30.5)
	1 GS-6 to Cat. J for Region III Office ($-14.7)		-1 GS-5 to Cat. J for Region II Office ($-11.8)
	1 GS-6 to Cat. K for Div. Research & Eval. ($-11.8)		Non-Recurring funds for buses ($-55.0)
	1 GS-5 to Cat. J to Region I Office		
	-100 TSA-15 Abolished. Funds transferred to Cat. G for Teachers'		Redirections In - (1.0 pos., 1.0 emp., $27.2)
	Retirement and Annuity Fund ($-2,300.0)		+1 TSA-8 Redirected from Cat. A for Div. Special Educ. ($+27.2)
	Non-Recurring - (0 pos., 0 emp., $-51.5)		
	FY 1979 Funds to equip Burrville Elementary School Addition.		

CATEGORY/SUB CATEGORY

CATEGORY/SUB CATEGORY

OBMS 58.3 REV. 6/78

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: BOARD OF EDUCATION

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION
G00	CENTRAL SERVICES - (12.0 pos. 12.0 emp. $-19,275.9) Redirections Out - (-6.0 pos., -6.0 emp., $-21,840.1) Five Wage Board positions were transferred to Category H because of a change in administrative authority. A GS-12 was transferred to Category K for the same reason. In addition, the Teachers' Retirement and Annuity Fund was transferred to a separate Category to reflect the fact that it is not under the control of the Board of Education but rather of the Office of Budget and Management Services. The amount of the transfer was $21,705.0 -5 positions to Cat. H (Grade & Title noted therein) ($-78.9) -1 GS-12 to Cat. K for Div. Bldg. & Grounds ($-27.3) Salary Adjustments ($-28.9) TSA Retirement & Annuity Fund ($-21,705.0) Redirections In - (14.0 pos., 14.0 emp., $2,574.6) Ten Wage Board positions were transferred to Category E to the Central Motor Pool account. These positions were added as increases in FY 1979 through a Special Education request for additional personnel to transport children to and from classes. One TSA and three GS positions were transferred from Category A, primarily to provide positions in reorganizations of Regional Offices. Two million, three hundred thousand dollars was transferred to the Teachers' Retirement Fund from Elementary Education. Positions were abolished in that category in order to fund the government's contribution to this fund. Funds for TSA Retirement & Annuity Fund from Cat. A ($+2,300.0) +1 TSA-6 from Cat. A for Div. of Personnel ($+31.0) +1 GS-5 from Cat. A for Div. of Bldg. & Grounds ($+11.8) +1 GS-6 from Cat. A for Div. of Bldg. & Grounds ($+14.7) +5 WG-6 (Bus Drivers) from Cat. E for Central Mtr. Pool ($+79.4) +5 WG-3 (Bus Attend.) from Cat. E for Central Mtr. Pool ($+65.6)

CATEGORY / SUB CATEGORY

CODE	EXPLANATION
G00	CENTRAL SERVICES - (Continued) Redirections In - (Continued) +1 GS-9 from Cat. A to Div. of Personnel ($+17.1) Non-Recurring funds for buses ($+55.0) Transfer In - (4.0 pos., 4.0 emp., $44.6) These positions were transferred to the Public Schools from the Department of Transportation for the purpose of monitoring the building security alarm systems, a function formerly undertaken by D.O.T. and now undertaken by the Public Schools. +4 GS-4 from Dept. of Transportation for Security Dept. ($+44.6) Non-Recurring Equipment - (0 pos., 0 emp., $-55.0) This item represents a non-recurring increase in FY 1979 for purchase of school buses for Special Education students.
H00	FACILITIES - (4.0 pos., 4.0 emp., $39.5) Redirections Out - (-1.0 pos., -1.0 emp., $-32.2) -1 GS-13 transferred to Cat. K for Div. of Planning ($-32.2) Redirections In (5.0 pos., 5.0 emp., $78.9) +5 positions from Cat. G (1 WG-9 Locksmith, 1 WG-9 General Equipment Repairman, 1 WG-9 Window Shade Mechanic, 1 WG-7 Window Shade Mechanic, 1 WG-5 Window Shade Mechanic) Responsibilities assumed by Div. of Bldg. & Grounds ($+78.9) Non-Recurring - (0 pos., 0 emp., $-7.2) FY 1979 funds for custodial equipment for Burrville Elementary School Addition.

CATEGORY / SUB CATEGORY

OBMS 58.2 REV. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: BOARD OF EDUCATION

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION
J00	INSTRUCTIONAL SUPPORT - (8.0 pos., 8.0 emp., $117.8)
	Redirections In (8.0 pos., 8.0 emp., $117.8)
	Two TSA-15 positions were transferred to Pupil Personnel Services in order that they appear in the proper program category. Six clerical positions were transferred to Regional Office accounts in the course of a general program realignment of the Regional Offices aimed at providing a more equitable distribution of office personnel among them.
	+1 TSA-15 from Cat. A for Div. of Instruction ($+20.6)
	+1 TSA-15 from Cat. B for Div. of Instruction ($+20.6)
	+1 GS-6 from Cat. B for Div. of Instruction ($+14.7)
	+1 GS-6 from Cat. A for Regional Offices ($+14.7)
	+1 GS-5 from Cat. K for Regional Offices ($+11.8)
	+1 GS-5 from Cat. E for Regional Offices ($+11.8)
	+2 GS-5 from Cat. A for Regional Offices ($+23.6)
K00	CENTRAL MANAGEMENT - (12.0 pos., 12.0 emp., $356.7)
	Redirections Out - (-1.0 pos., -1.0 emp., $-19.6)
	-1 GS-5 to Cat. J ($-11.8)
	Salary Adjustment ($- 7.8)
	Redirections In - (13.0 pos., 13.0 emp., $376.3)
	Various single reclassifications and/or redirections of positions occurred to provide directorate positions for newly reorganized Department of Pupil Personnel Services, a Director and General Statistician for the Planning Department, and the reorganization of the Regional Central Office staffs.
	+1 TSA-5 from Cat. A for Div. of Pupil Personnel Svcs. ($+32.4)
	+1 TSA-6 from Cat. A for Dept. of Student Svcs. ($+31.0)
	+1 TSA-6 from Cat. B for Div. of Pupil Personnel Svcs. ($+31.0)
	+1 TSA-6 from Cat. E for Div. of Special Education ($+30.5)
	+1 TSA-6 from Cat. A for Div. of Research & Eval. ($+31.0)
	+1 GS-13 from Cat. H for Div. of Planning ($+32.2)
	+1 GS-13 from Cat. A for Dept. of Labor Relations ($+32.2)
	+1 GS-13 from Cat. E for Legal Svcs. Branch ($+32.2)
	+1 GS-12 from Cat. B for Div. of Planning ($+27.3)
	+1 GS-12 from Cat. E for Div. of Special Education ($+27.3)

CATEGORY / SUB CATEGORY

CODE	EXPLANATION
K00	CENTRAL MANAGEMENT - (Continued)
	Redirections In - (Continued)
	+1 TSA-8 from Cat. A for Div. of Pupil Personnel Svcs. ($+27.2)
	+1 GS-12 from Cat. G for Div. of Bldg. & Grounds ($+27.3)
	+1 GS-6 from Cat. A for Div. of Research & Eval. ($+14.7)
...	UNALLOCATED - (35.0 pos., 0 emp., ...)
	+35 TSA-15 Reestablished as unfunded position and not distributed by budget category.

CATEGORY / SUB CATEGORY

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: TEACHERS' RETIREMENT AND ANNUITY FUND

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY/SUB CATEGORY	Redirections In (0 pos., 0 emp., $21,705.0) This special fund has heretofore been carried as an item in the budget of the Board of Education as a matter of programmatic expediency. The fund, however, has never been under the control of the Board but rather under the control of the District's Office of Budget and Resource Development. In order to reflect properly both the control of the fund and fiscal responsibility, it has been agreed to establish a new budgetary activity under the general program category of public education but outside of the budget of the Board of Education. The entirety of the fund has been transferred to this new category for this purpose.	CATEGORY/SUB CATEGORY	

OBMS 58.2 REV. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | D.C. FUNDS / EXPLANATION OF INCREASES | SCHEDULE 6-B OPERATING BUDGET

AGENCY: BOARD OF EDUCATION

CODE	EXPLANATION
CATEGORY / SUBCATEGORY: A00	ELEMENTARY/SECONDARY EDUCATION - (52.0 pos., 52.9 emp., $5,037.3) Annualization - (0 pos., .9 emp., $24.7) This request will annualize the salary of the assistant principal position which was approved in the FY 79 Budget. Within-grade Increases - (0 pos., 0 emp., $2,857.6) Included are funds to provide incremental increases for employees based on length of service and an acceptable level of performance. Elementary Education - (0 pos., 0 emp., $1,503.4) Junior High Education - (0 pos., 0 emp., $793.4) Senior High Education - (0 pos., 0 emp., $560.8) Staffing - (0 pos., 0 emp., $319.2) Elementary Education - (0 pos., 0 emp., $56.0) 10-258 Eaton Elementary (Modernization and Addition) The funds are to supply necessary equipment for the addition to Eaton School. Funding for equipment for the three elementary schools being modernized is included in this overall total. GA-544 Barnard Elementary GA-545 Thomson Elementary GA-546 Richardson Elementary

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	Junior High Education - (0 pos., 0 emp., $36.0) GA-542 Sousa Junior High (Permanent Improvements) Funds are requested for additional supplies and equipment. GA-543 Miller Junior High (Permanent Improvements) Funds are requested for additional supplies and equipment. Senior High Education - (0 pos., 0 emp., $227.2) 10-30 Roosevelt Senior High Addition Funds are requested for additional supplies and equipment for Roosevelt addition. Degree Differential - (0 pos., 0 emp., $864.7) These funds are required for progression from one degree level to the next. Elementary Education - (0 pos., 0 emp., $485.8) Junior High Education - (0 pos., 0 emp., $223.1) Senior High Education - (0 pos., 0 emp., $155.8)

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: BOARD OF EDUCATION

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
A00	ELEMENTARY/SECONDARY EDUCATION - (Continued) Statutory - Health Benefits - (0 pos., 0 emp., $146.0) This increase is requested for increased costs of employee health benefits resulting from higher group health premiums and an increase in the number of employee-subscribers. Elementary Education - (0 pos., 0 emp., $81.5) Junior High Education - (0 pos., 0 emp., $39.4) Senior High Education - (0 pos., 0 emp., $25.1) Improved Services - Expansion of Prekindergarten Program (52.0 pos., 52.0 emp., $825.1) The pre-kindergarten program will be expanded in order that all potential four-year-old children will be able to attend for at least a half day. As programs are expanded, aides will be placed in all classrooms in order to provide the individual attention required as these four-year-old children adjust to the teaching/learning environment.
D00	CAREER DEVELOPMENT - (0 pos., 0 emp., $471.4) Within-grade Increase - (0 pos., 0 emp., $100.1) The increase is requested for incremental salary increases and related benefit costs for employees based on required length of service and an acceptable level of performance. Staffing - (0 pos., 0 emp., $333.2) The above funds are requested to provide textbooks, library books, equipment, utilities, and periodicals for the modernization of the Penn Center and M.M. Washington Career Center. All of the above items except utilities are non-recurring. Degree Differential - (0 pos., 0 emp., $32.3) This funding is requested for the progression from one degree level to another for TSA employees.

CATEGORY / SUBCATEGORY

CODE	EXPLANATION
D00	CAREER DEVELOPMENT - (Continued) Health Benefit Increase - (0 pos., 0 emp., $5.8) This funding is requested for the increase in insurance premiums and an increase in the number of employee-subscribers.
E00	SPECIAL EDUCATION - (39.0 pos., 58.5 emp., $1,926.2) Annualization - (0 pos., 19.5 emp., $487.5) Funds are requested for annualization of the cost of ninety-five positions approved in the 1979 Budget. Within-grade Increase (0 pos., 0 emp., $334.2) The increase is requested for incremental salary increases and related benefits cost for employees, based on required length of service and an acceptable level of performance. Statutory - Health Benefits - (0 pos., 0 emp., $16.7) The increase is requested for increased costs of employee health benefits resulting from higher group health premiums and an increase in the number of employee-subscribers. Statutory - TSA Degree Differential - (0 pos., 0 emp., $87.8) This funding is required for progression from one degree level to another for TSA employees. Statutory - Public Law 94-142 - (39.0 pos., 39.0 emp., $1,000.0) Since August, 1972, the District of Columbia has been under the Mills Decree; since November, 1975, the District of Columbia has been bound by the requirements of P.L. 94-142. Both the Decree and P.L. 94-142 place very specific responsibilities on the Public Schools in its capacity as the State Education Agency to ensure that each eligible handicapped student is provided free and appropriate special education.

CATEGORY / SUBCATEGORY

GBMS 61.1 Rev. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | D.C. FUNDS / EXPLANATION OF INCREASES | SCHEDULE 6-B OPERATING BUDGET

AGENCY: BOARD OF EDUCATION

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUBCATEGORY E00	SPECIAL EDUCATION - (Continued) Statutory - Public Law 94-142 - (Continued) To carry out that responsibility, handicapped students must be identified, assessed, evaluated and placed in accordance with the requirements of the law. The total process of identification, assessment and placement must be done in a manner which not only is non-discriminatory but also affords every student and parent with safeguards to ensure his procedural and due process rights. In addition, we are required to ensure that every handicapped student receiving special education has an Individualized Educational Program (IEP) which is provided in the least restrictive environment. As the State Education Agency the Public Schools also has the responsibility for ensuring that students in other public programs and city-supported programs are also afforded these same rights. The FY 1980 budget request reflects what we see as the minimal additional staff and material resources needed to enable the Division of Special Education to meet its SEA obligations. Without them we cannot guarantee all handicapped students will be afforded their due rights and that they receive an appropriate special education. Our currently depleted and reduced staff and resources are reflected in both decreased numbers of referrals and increased numbers of tuition cases. Referrals for assessment have increased, far beyond capabilities of staff; in attempting to comply with the mandates of P.L. 94-142 School-Based teachers, psychologists and social workers are spending greater amounts of time in gathering assessment data. The more time so spent decreases the total number of cases which can be processed, and thereby limits access to special education programs.	CATEGORY / SUBCATEGORY F00	This year we have seen a 100% increase in the number of due process hearings held; many more have been requested. These requests are indicative that our programs are stretched too thin; they must be strengthened and expanded if we are to provide the minimally required program components. If we fail to provide additional teachers, therapists and support personnel, hearings will continue to increase and our tuition rolls will swell. CONTINUING EDUCATION - (0 pos., 0 emp., $47.0) Within-grade Increase (0 pos., 0 emp., $29.5) The increase is requested for incremental salary increases and related benefits cost for employees based on required length of service and an acceptable level of performance. Degree Differential - (0 pos., 0 emp., $4.4) This funding is requested for the progression from one degree level to another for TSA employees. Health Benefit Increase - (0 pos., 0 emp., $2.1) This funding is requested for the increase in insurance premiums and an increase in the number of employee-subscribers. Social Security Increase - (0 pos. , 0 emp., $11.0) This funding is requested for the increase of social security benefits legislated by Congress.

OBMS 61.1 Rev. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: BOARD OF EDUCATION

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
G00	CENTRAL SERVICES - (0 pos., 0 emp., $582.8) Annualization - (0 pos., 0 emp., $66.0) Funds are requested to annualize 10 positions appropriated in FY 1979 and transferred from Special Education to Central Services for programatic purposes (the positions were requested for transportation of Special Education students and are now carried in the Central Motor Pool Account). Statutory - Health Benefits Cost Increase - (0 pos., 0 emp., $7.9) This increase represents the cost to the government of the anticipated increase in the cost of employee health program premiums. Within-grade Increases - (0 pos., 0 emp., $166.9) These are mandatory increases accorded employees for longevity and satisfactory performance of their duties. New - Pay Raise for Substitute Teachers - (0 pos., 0 emp., $342.0) Three hundred forty-two thousand dollars is requested to fund a pay raise for substitute teachers granted by the Board of Education. Substitutes currently earn $35 a day, a rate established in 1974. The new rate will increase payment to $40 a day for short-term substitute services and $45 a day for long-term services. The amount requested is computed on the basis of ten days earned leave each year for each classroom teacher, less currently available funding of $2,111,241. The Board of Education has resolved to grant this pay increase pending the availability of funding. It is deemed necessary in order to attract and maintain a corps of professionally qualified substitute teachers.

CATEGORY / SUBCATEGORY

CODE	EXPLANATION
H00	FACILITIES - (10.0 pos., 10.0 emp., $1,401.6) Annualization - Burrville Elementary - (0 pos., 0 emp., $66.0) Funds are required for annualization of the costs of three WG-3 school maintenance workers ($40.7), telephone ($.2), electricity ($21.3) and heating fuel ($3.8) for the replacement of Burrville Elementary School which was completed and partially funded during FY 1979. Within-grade Increase (0 pos., 0 emp., $277.3) The increase is requested for incremental salary increases and related benefits cost for employees based on required length of service and an acceptable level of performance. Staffing - Penn Center - (0 pos., 0 emp., $12.5) Full year funding is requested for the maintenance of the Penn Center Modernization. Funds are required to cover added costs for electricity, telephones, refuse collection and custodial equipment. Staffing - M.M. Washington - (0 pos., 0 emp., $7.0) Full year funding is requested for the maintenance of the M.M. Washington Modernization. Funds are required to cover added costs for electricity and custodial equipment. Staffing - Eaton Elementary - (1.0 pos., 1.0 emp., $34.8) Full year funding is requested for staffing and maintenance of the Eaton Elementary School Modernization and Addition. One WG-3 School Maintenance Worker is required to complement the existing staff in FY 1980 in accordance with the current completion schedule. Funds are required to cover added costs for electricity, telephone, heating fuel as well as custodial supplies and equipment.

CATEGORY / SUBCATEGORY

OBMS 61.1 Rev. 8/78 J-83448

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: BOARD OF EDUCATION

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
H00	FACILITIES - (Continued) Staffing - Roosevelt S.H.S. - (9.0 pos., 9.0 emp., $226.9) Full year funding is requested for the staffing and maintenance of the Roosevelt Modernization and Addition. One WS-10 Maintenance Supervisor, one WG-6 Maintenance Worker (Engineer) and seven WG-3 School Maintenance Workers are requested to complement the existing staff. Over 100,000 square feet of space will be added with a capacity increase of over 400 students. Funds are required to cover added cost for electricity, telephone, refuse collection, heating fuel, custodial supplies and equipment. Health Benefits - (0 pos., 0 emp., $31.5) The required increase is requested for increase costs of employee health benefits resulting from higher group health premiums and an increase in the number of employee-subscribers. Inflation - (0 pos., 0 emp., $745.7) In recent years public utilities have been granted substantial increases to recover their increased costs for labor, supplies, and fuel. These rate increases are reflected in increased expenditures for utilities by this Agency. In Fiscal Year 1978 we exceeded our budget for these items by more than $800.0. Two factors were considered in the computation of the FY 1979 supplemental request and this FY 1980 request: a) the increase in cost rates and in consumption of electricity, gas and fuel oil; and b) the FY 1979 base budget for utilities. It should be noted that the charges for gas in FY 1978 exceeded the allotment for FY 1979 by more than $100.0. The charges for electricity in FY 1978 exceeded the base for FY 1979 by more than a half a million dollars.
J00	INSTRUCTIONAL SUPPORT - (0 pos., 0 emp., $118.8) Within-grade Increase - (0 pos., 0 emp., $97.1) The increase is requested for incremental salary increases and related benefits cost for employees based on required length of service and an acceptable level of performance. Statutory - Health Benefits - (0 pos., 0 emp., $5.2) The increase is requested for increased costs of employee health benefits resulting from higher group health premiums and an increase in the number of employee-subscribers. Statutory - TSA Degree Differential - (0 pos., 0 emp., $16.5) This funding is required for progression from one degree level to another for TSA employees.
K00	CENTRAL MANAGEMENT - (0 pos., 0 emp., $256.9) Within-grade Increases - (0 pos., 0 emp., $96.2) These are mandatory increases accorded employees for longevity and satisfactory performance of their duties. Statutory - Health Benefits Cost Increase - (0 pos., 0 emp., $6.1) This increase represents the cost to the government of the anticipated increase in the cost of employee health program premiums. Statutory - TSA Degree Differential - (0 pos., 0 emp., $4.6) These funds are requested for salary increases earned by employees under the Teachers' Salary Act for educational degree attainments.

CATEGORY / SUBCATEGORY

CATEGORY / SUBCATEGORY

OBMS 61.1 Rev. 6/78 J-03448

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | D.C. FUNDS / EXPLANATION OF INCREASES | SCHEDULE 6-B OPERATING BUDGET

AGENCY: BOARD OF EDUCATION

CODE	EXPLANATION	CODE	EXPLANATION
KOO	CENTRAL MANAGEMENT - (Continued) New - Reserve for Reclassifications - (0 pos., 0 emp., $150.0) Each year many positions are reclassified due to changes in duties. In order to fund such reclassifications, it has been necessary to abolish vacant positions or otherwise redirect funds. In order to make this process more orderly and provide funding, it is proposed that a reserve fund of one hundred fifty thousand dollars be established.		

CATEGORY / SUBCATEGORY

CATEGORY / SUBCATEGORY

RECAP OF STAFFING AND MAINTENANCE

Eaton Elementary School	(1 pos., 1 emp., $57.9)
Barnard Elementary School	(0 pos., 0 emp., $11.0)
Thomson Elementary School	(0 pos., 0 emp., $11.0)
Richardson Elementary School	(0 pos., 0 emp., $11.0)
Sousa Junior High School	(0 pos., 0 emp., $18.0)
Miller Junior High School	(0 pos., 0 emp., $18.0)
Roosevelt Senior High School	(9 pos., 9 emp., $454.0)
Penn Center	(0 pos., 0 emp., $178.9)
M.M. Washington Vocational	(0 pos., 0 emp., $173.7)

OBMS 61.1 Rev. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: TEACHERS' RETIREMENT AND ANNUITY FUND

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUBCATEGORY	Statutory (0 pos., 0 emp., $1,000.0) An increase of $1,000,000 above the Fiscal Year 1979 retirement contribution is legally required to maintain the fund balance required by D.C. Code 31-727.	CATEGORY / SUBCATEGORY	

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80 $ THOUSANDS

SUMMARY – CAPITAL IMPROVEMENTS PROGRAM

AGENCY Public Schools Fund General Date Prepared January, 1979

SCHEDULE **10** CAPITAL BUDGET

Page Number		Project Title / Project Address	Project Number	Ward & Service Area Number	Category	Total Cost (ESTIMATED)	Prior Appropriations	1980 Capital Budget Request	1981 – 1985 Appropriation Requirement	Year of First Funding
GA-CAP-2	1	Pre-Vocational Center for the Handicapped 1st and Pierce Streets, N.W.	GA-523	2	PD/PS	300.0	300.0	...		
					S	533.2	...	533.2		
					CS	600.0	...	600.0		
					C	6,000.0	...	6,000.0		1976
					E	500.0	...	500.0		
					TOTAL	7,933.2	300.0	7,633.2	...	
GA-CAP 4	2	Burdick Career Center Modernization 13th and Allison Streets, N.W.	GA-515	4	PD/PS					
					S					
					CS	129.2	...	129.2		
					C	1,290.0	...	1,290.0		1980
					E					
					TOTAL	1,421.2	...	1,421.2	...	
GA-CAP 7	3	Chamberlain Career Center Modernization Potomac Avenue between 13th and 14th Streets, S.E.	GA-514	6	PD/PS					
					S					
					CS	189.5	...	189.5		
					C	1,895.0	...	1,895.0		1980
					E					
					TOTAL	2,084.5	...	2,084.5	...	
GA-CAP 10	4	Coolidge Senior High School Modernization	10-161	4	PD/PS					
					S					
					CS	1,400.0	...	1,400.0		
					C	14,000.0	...	14,000.0		1980
					E					
					TOTAL	15,400.0	...	15,400.0	...	
	5				PD/PS					
					S					
					CS					
					C					
					E					
					TOTAL					
	6				PD/PS					
					S					
					CS					
					C					
					E					
					TOTAL					
	7				PD/PS					
					S					
					CS					
					C					
					E					
					TOTAL					
	8	Agency Total								
					TOTAL	26,838.9	300.0	26,538.9	...	

OBMS 10.3 Rev. 2/78 Projects are in order of agency priority. PD = Preliminary Design PS = Preliminary Survey S = Site CS = Construction Services C = Construction E = Equipment

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Public Schools

Date of Preparation: January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Pre-Vocational Center for the Handicapped	GA-523	1	September, 1982

Project Location: 1st and Pierce Streets, N.W.

Square & Lot Numbers	Sq. 622; Lots 802 to 824; 21 to 25; 38 to 42; 72 to 74	Total Square Feet	110,000
Ward Number	2	Cost Per Square Foot	$70.26
Urban Renewal Area	Northwest No. 1	Capacity of Facility	500 FTE
		Estimated Period of Usefulness	30 Years

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriation(s) FY.
Preliminary Design	300.0	300.0	...	...	
Site	533.2			533.2	
Construction Services	600.0			600.0	
Construction	6,000.0			6,000.0	
Equipment	500.0			500.0	
Total - D.C. Funds	7,933.2	300.0	...	7,633.2	...
Federal Assistance					
Total Cost	7,933.2	300.0	...	7,633.2	...

Cost Change from 1978 %

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: General

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		$1,366.6
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	51.4	
Debt Service	654.6	706.0
Non-Recurring Equipment Cost	209.7	
Total Operating Cost		2,072.6

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	300.0			300.0
1980	600.0			600.0
1981	900.0			900.0
1982	2,883.2			2,883.2
1983	2,000.0			2,000.0
1984	1,250.0			1,250.0
1985	...			...
Beyond	...			...
Total	7,933.2			7,933.2

PROJECT JUSTIFICATION:

The purpose of this project is to construct a barrier-free facility that will serve the special needs of handicapped students for career education. The possibility of renovating an existing school so that it could be used to accommodate the pre-vocational program for the handicapped was considered, but extensive analysis of that alternative has shown that it would be even more expensive than new construction.

Approval of this project will allow Public Schools to consolidate its programs for the mentally retarded (TMR) from three scattered locations - Lennox Annex, Richardson Annex and Webster School - and it is possible that the sites being vacated will be closed and declared surplus. This program is a high priority in light of recent court decisions regarding special education.

SCOPE OF WORK:

Facilities shall be provided to accommodate learning and instruction in the following disciplines.

		No. of Spaces	No. of Stud. Per Space
A.	Reading Reinforcement Activities	4	12
B.	Math Reinforcement Activities	4	12
C.	Phys. Ed. Reinforcement Activities*	1	24
D.	Health Care/Job Safety Reinf. Actv.*	1	12
E.	Home Economics	1	12
F.	Career Exploration	8	12
G.	Diagnostic Services	1	12
H.	Driver Education	1	12
I.	Personal Health/Care/Cosmetology*	1	12
J.	Office Simulation	1	12
K.	Custodial Maint. Simulation*	1	12
L.	Health Occupation	1	12
M.	Graphic Arts*	1	13

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE — CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Public Schools

PROJECT TITLE & NUMBER: Pre-Vocational Center for the Handicapped GA-523

Date Prepared: January, 1979

PROJECT JUSTIFICATION:

SCOPE OF WORK:

Special Equipped Toilet Rooms
Metal Bars on walls for personal transportation
Ramps and elevators if necessary
Wheelchair dimension consideration throughout
special finishes on stair treads and handrails
Audible safety signals to provide warning
Special floor materials to direct the blind
Special water fountains
Special room identification
Walkway with curbs shall be drooped and of adequate width.
Evaluation shall be accomplished in simulated work station areas of shops, proportioned on the basis of one client per 300 sq. ft. of floor space.

Work Stations:

Merchandising and Distributive Education Landscaping, Horticulture, floriculture
Automotive Services
Paraprofessional Training: Office Aide, Teacher Aide, Day Care Center Aide.

* Areas that require plumbing.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80 ($ THOUSANDS)

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 (CAPITAL BUDGET)

AGENCY: PUBLIC SCHOOLS — Date of Preparation: JANUARY, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Burdick Career Center Modernization	GA-515	2	October, 1983

Project Location: 13th and Allison Streets, N.W.

Square & Lot Numbers	2818 L. 84/197	Total Square Feet	Modern 47,500
Ward Number	4	Cost Per Square Foot	$26.79
Urban Renewal Area	N/A	Capacity of Facility	468
		Estimated Period of Usefulness	30 Years

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: General

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		753.3
Additional Operating Costs Following Completion of Project		
Personal Services	.....	
Other	141.5	
Debt Service	121.8	263.3
Non-Recurring Equipment Cost	136.8	
Total Operating Cost		1,016.6

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services	129.2			129.2	
Construction	1,292.0			1,292.0	
Equipment					
Total - D. C. Funds	1,421.2			1,421.2	
Federal Assistance					
Total Cost	1,421.2			1,421.2	
Cost Change from 1979 %					

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...			...
1980	129.2			129.2
1981	600.0			600.0
1982	500.0			500.0
1983	192.0			192.0
1984	...			...
1985	...			...
Beyond	...			...
Total	1,421.2			1,421.2

PROJECT JUSTIFICATION:

Since the late 1960's the D.C.P.S. have been engaged in an effort to effect a Career Development Programs (CDP) for grades K-12. This effort was given impetus and general direction by the Task Force Report on Vocational Education, which was published in May 1969. Since that time the District of Columbia has been seeking, and finding, some way to establish such a program. Although there are a number of programs presently in existence in the District that have some aspects of a CDP, the District has not been able to finalize the design for a total program. In order to bring a concentrated and comprehensive effort to this task, the District engaged the services of the RCA corporation, and charged that corporation with four major tasks.

1. To gather pertinent information on the overall design of a CDP, including the objectives, course offerings, organization of curricula, and methodology for implementation and evaluation.
2. To formulate the basic design of a CDP that is based on the result of Reports on Voc. Educational 1969 and a review of the current Vocational Program.
3. To determine and detail the space and equipment requirements for the CDP.
4. To develop a Ten-Year phasing-in plan that will enumerate the scheduling of events and projected cost for the finalization of a total CDP.

SCOPE OF WORK:

Modernize the existing building to provide the following facilities:

First Floor

Cafeteria and Kitchen; Faculty Dining
Hotel & Restaurant Management Cl. Room
Administrative Suite
3 Counselors
Principal
Asst. Principal
Guidance Service
Conference
General Office
Evening Director
Placement Officer
Nurse's Suite

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE — CONTINUATION

SCHEDULE 11 — CAPITAL BUDGET

AGENCY: PUBLIC SCHOOLS

PROJECT TITLE & NUMBER: Burdick Career Center Modernization GA-515

Date Prepared: January, 1979

PROJECT JUSTIFICATION

The Burdick Career Center Modernization is the sixth school improvement project requested for implementation of the City's Career Development Program, which was developed after careful review of the findings of the RCA study outlined above. Funding of this project in FY 1980, and of the Chamberlain project, will complete the capital program for the improvement of the District's vocational education facilities.

When completed, this project will provide 468 FTE students with facilities in hotel and restaurant management, data processing, office occupations (fiscal and accounting skills as well as typing, shorthand and other clerical skills) and day care center operation. Students will attend their "home schools" for one half of each class day and will receive 15 hours of instructions at the Burdick Center each week. Burdick will provide advanced and intense instructions to students who have completed basic training in these occupations at their home schools, where they will continue to study more academic subjects. The objective of the Career Development Program is to prepare District students so that they can compete successfully for entry level jobs after their graduation from high school, or support themselves while they pursue higher education or acquire advanced training.

SCOPE OF WORK

Day Care Training Lab
- Observation & Consultation
- Directors Office
- Isolation Area
- Quiet Room
- Water Play Area & toilets

Accounting and Fiscal Control
- Work Processing & Accounting
- Executive Secretary
- Executive Management
- Conference
- Reproduction
- Lobby
- Receptionist - Secretary
- Toilets
- Elevator

Second Floor

Accounting and Fiscal Control
- Bank Teller Classroom
- Bank Teller Station

2-Bookkeeping & Accounting Classrooms
- Related Classroom 800

Instruction Materials Center
- Video Monitor Storage
- Work Room
- Directors Office

Faculty Lounge w/toilets: men, women

Classroom 800

Data Processing Lab
- Computer Room
- Directors Office
- Programming Room
- Related Classroom
- Storage

Toilet
Elevator

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY: PUBLIC SCHOOLS

Date Prepared: January, 1979

PROJECT TITLE & NUMBER: Burdick Career Center Modernization GA-515

PROJECT JUSTIFICATION:

SCOPE OF WORK:

Third Floor

Clerical Secretarial

- Stenographer and Transcription Lab.
- Office Machines Lab.

2-Secretarial Training Lab.

2-Typing Training Lab.

- Receptionist Training Lab.
  - Phone Training Room
  - Switchboard Training Room
  - Mail Work Room
  - Instructor's Preparation Room
- Storage

- Toilet
- Elevator

Facility shall be completely free of all architectural barriers and be completely accessible to handicapped persons.

All doors, hardware and locks shall be replaced. Locks shall be set in accord with keying program to be provided by D.C. Public Schools.

Facility plans shall be finalized in accord with design plans and outline specifications provided by the RCA Service Co., Camden, New Jersey, Dalton Cambell and Associates, Consultants.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Public Schools

Date of Preparation: January, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Chamberlain Career Center Modernization	CA-514	3	October, 1983

Project Location: Potomac Avenue between 13th and 14th Streets, S.E.

Square & Lot Numbers	1046 L. 847 - 848	Total Square Feet	Modern 77,137
Ward Number	6	Cost Per Square Foot	$24.33
Urban Renewal Area	N/A	Capacity of Facility	540
		Estimated Period of Usefulness	30 years

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: General

OPERATING COST DATA

Category	Annual Cost (in FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)	$856.5
Additional Operating Costs Following Completion of Project	
Personal Services	N/A
Other	$112.3
Debt Service	178.7 291.0
Non Recurring Equipment Cost	$239.6
Total Operating Cost	1,147.5

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services	189.5			189.5	
Construction	1,895.0			1,895.0	
Equipment					
Total - D. C. Funds	2,084.5			2,084.5	
Federal Assistance					
Total Cost	2,084.5			2,084.5	

Cost Change from 1979 %

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...			...
1980	189.5			189.5
1981	895.0			895.0
1982	500.0			500.0
1983	500.0			500.0
1984	...			...
1985	...			...
Beyond	...			...
Total	2,084.5			2,084.5

PROJECT JUSTIFICATION:

Since the late 1960's the D.C.P.S. have been engaged in an effort to effect a Career Development Program (CDP) for grades K-12. This effort was given impetus and general direction by the Task Force Report on Vocational Education, which was published in May 1969. Since that time the District of Columbia has been seeking, and finding, some way to establish such a program. Although there are a number of programs presently in existence in the District that have some aspects of a CDP, the District has not been able to finalize the design for a total program. In order to bring a concentrated and comprehensive effort to this task, the District engaged the services of the RCA corporation, and charged that corporation with four major tasks.

1. To gather pertinent information on the overall design of a CDP, including the objectives, course offerings, organization of curricula, and methodology for implementation and evaluation.
2. To formulate the basic design of a CDP that is based on the result of Reports on Voc. Educational 1969 and a review of the current Vocational Program.
3. To determine and detail the space and equipment requirements for the CDP.
4. To develop a Ten-Year phasing-in plan that will enumerate the scheduling of events and projected cost for the finalization of a total CDP. This project is a request to continue the pursuit of employable skills.

SCOPE OF WORK:

Modernize the existing Bldg. to provide the following facilities:

Basement Floor
- Janitors Rm. w/shower and toilet
- Engineers Rm. w/shower and toilet
- H.V.A.C. Room
- Faculty Lounge w/toilet and shower
- Classroom
- Cafeteria and Kitchen
- Teacher Dining
- Student Lounge w/storage
- General Storage
- Shoe and Leather Work Design Lab w/classroom, Inst. Preparation Area, Locker and Storage
- Storage
- Elevator and Lobby
- Boiler Room

DBMS 11.2 Rev. 8/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY Public Schools

PROJECT TITLE & NUMBER Chamberlain Career Center Modernization GA-514

Date Prepared January, 1979

PROJECT JUSTIFICATION:

The Chamberlain Career Center Modernization is the seventh school improvement project requested for implementation of the City's Career Development Program, which was developed after careful review of the findings of the RCA study outlined above. Funding of this project in FY 1980, and of the Burdick project, will complete the capital program for the improvement of the District's vocational education facilities.

When completed, this project will provide 540 FTE students with facilities for training in day care management and operations, marketing, cosmetology, shoe repair, sales, and insurance. The Chamberlain program will emphasize preparation of students to be proprietors of small businesses and will acquaint them with the various aspects of both the wholesale and retail trade. This differs from the program to be instituted at Burdick, which will emphasize the acquisition of specific skills and specialization in various modern occupations. Students will attend their "home schools" for one half of each class day and will receive 15 hours of instruction at Chamberlain each week. Chamberlain will provide advanced and intense instruction to students who have completed basic training in these occupations at their home schools, where they will continue to study more academic subjects. The objective of the Career Development Program is to prepare District students so that they can compete successfully for entry level jobs after their graduation from high school, or support themselves while they pursue higher education or acquire advanced training.

SCOPE OF WORK:

First Floor

- Small Group Conference Room
- Administrative Suite
  - Principals Office w/toilet and closet
  - Asst. Principals Office
  - Evening Director & Counselors Office
  - Reception and Waiting
  - Instructors Preparation Area
  - Placement Officers Office
  - Storage
- Day Care Center
  - Directors Office
  - Isolation Area
  - Storage Room
  - Toilet
  - Closet
  - Wet Area
- Business and Office Cluster
  - Lobby and Receptionist
  - Sales Office
  - Management Office
  - Executive Secretary's Office
  - Reproduction Room
- 2 Conference Rooms
  - Film Room
  - Office
  - Storage
  - Accounting and Executive Secretary
  - Word Processing Center
  - Instruction Preparation Office

Product Display w/display window and storage

Marketing and Business w/simulated store, sales and retail classroom and Instructor's preparation

Marketing and Distribution w/jewelry and Instrument Design Lab, Office and storage

Instructional Material Center w/video storage and Directors Office

Boys Toilet

Elevator and Lobby

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE — CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Public Schools

PROJECT TITLE & NUMBER: Chamberlain Career Center Hosernization GA-514

Date Prepared: January, 1979

SCOPE OF WORK:

Second Floor

Accounting & Fiscal Control
Bank Teller Classroom w/Bank Teller and Accountant
2 - Bookkeeping and Accounting
Instructors Preparation
Insurance and Real Estate w/office and Instructors Preparation area

Business Machine Repair w/Instructors Preparation area and storage

Cosmetology Complex w/Lobby
2- Cosmetology Labs w/desk and sales
2- Classrooms
2- Barbering Labs
Reception - Sales
Personal Services

Girls Toilet

Elevator & Lobby

Observation Deck overlooking a portion of first floor.

SCOPE OF WORK:

Third Floor

Business & Office
2- Typing Classrooms
Office Machines Classroom
Storage
Instructors Preparation
2- Secretary Classrooms
Storage
Instructors Preparation

Receptionist and Mail Handling Classroom
Telephone Training Room
Mail Work Room
Stenographer - Transcriber
Storage

Girls and Boys Toilets

Elevator and Lobby

Facility shall be completely free of all architectural barriers and completely accessible to handicapped persons.

All doors, hardware and locks shall be replaced. Locks shall be set in accord with keying program provided later by D.C. Public Schools.

Facility plans shall be finalized in accord with design plans and outline specifications provided by the RCA Service Co., Camden, New Jersey, Sulton Cambell & Associates, Consultants.

CBMS BA.1 Rev. 2/79

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Public Schools

Date of Preparation: January, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Coolidge Senior High School Modernization and Swimming Pool Addition	16-161	4	October, 1983

Project Location: 5th and Sheridan Streets, N. W.

Square & Lot Numbers	See Project Justification	Total Square Feet	212,000 existing building 86,000 New building
Ward Number	4	Cost Per Square Foot	
Urban Renewal Area	N/A	Capacity of Facility	Current - 1,188 pup. stations New - 1,287 pup. stations
		Estimated Period of Usefulness	30 years

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: General

OPERATING COST DATA

Category		Annual Cost (in FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		2,003.6
Additional Operating Costs Following Completion of Project		
Personal Services	68.8	
Other	78.7	
Debt Service	1,320.7	1,468.2
Non-Recurring Equipment Cost	677.9	
Total Operating Cost		3,471.8

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriations FY
Preliminary Design	...			...	
Site	...			...	
Construction Services	1,400.0			1,400.0	
Construction	14,000.0			14,000.0	
Equipment	...			...	
Total - D. C. Funds	15,400.0			15,400.0	
Federal Assistance	...			...	
Total Cost	15,400.0			15,400.0	
Cost Change from 1979 %					

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...			...
1980	1,400.0			1,400.0
1981	2,500.0			2,500.0
1982	5,750.0			5,750.0
1983	2,500.0			2,500.0
1984	2,500.0			2,500.0
1985	750.0			750.0
Beyond	...			...
Total	15,400.0			15,400.0

PROJECT JUSTIFICATION:

This modernization will enable the Coolidge Senior High School to adopt the Learning Center (Cemetal Houses) concept of teaching space. The House Plan concept includes the Academic House, the "Hub" or community facility and the "Coordinating Elements". The Academic House includes specialized Learning Centers (science, languages, math) and general learning centers. The coordinating elements generally include industrial arts, business education, home economics, fine arts and music. The Hub includes facilities that are of school and community use and those that are primarily for community use.

The Learning Center style of teaching space is designed to facilitate pupil teacher organization which will permit the pupil to develop subject mastery at his own pace. The Learning Center design permits and enhances the opportunity for each pupil to apply himself at his greatest potential to a learning task. This design also permits the teacher's time and effort to be more efficiently used in assisting the pupil.

SCOPE OF WORK:

Rooms	Total
General House-Facilities for general academic, math, science, language and Teachers preparation	2
Speech Clinic	1
Reading Clinic	1
Graphic Art	1
Electric-Electronics	1
Drafting	1
Construction Technology & Wood Lab	1
Power Mechanics	1
Home-Economic All-Purpose Lab	4
Clothing Lab	1
Child Development Lab	1

DBSES 11.2 Rev. 3/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY Public Schools

Date Prepared January, 1979

PROJECT TITLE & NUMBER Coolidge Senior High School Modernization and Swimming Pool Addition 10-161

PROJECT JUSTIFICATION:

The building design will be a flexible one to accommodate shifts in educational theory and practice. The design will also permit handicapped persons to utilize the building to the maximum extent possible in compliance with Public Law 92-515.

The present school facilities were constructed in 1940 with a girls' gymnasium added in 1941. With the exception of the stadium (completed in 1955) no significant improvements have been made and the facility should be modernized to conform to current Board of Education standards for teaching space and to conform with modern building codes for plumbing, electrical work and illuminating fixtures.

The capacity of the Coolidge facility will increase by 99 pupil stations to 1287 due to rearrangement of program spaces in the modernization. Current enrollment at Coolidge is 1501 pupils. The modernization of the Coolidge building is considered justified because of its expected long term need to serve the high school needs of the city, especially the stable, family residential neighborhood in which it resides.

Citizen support for the Coolidge Modernization has been very strong. Planning for the facility began in October 1969 and continues to the present. Well over twenty planning meetings have been held since the planning committee was established.

Square and Lot Numbers:

Square 3269; Lot 807
" 3271; Lot 808
" 3284; part of Lot 801
" 3285; part of Lot 806

SCOPE OF WORK:

Rooms	Total
Art Complex	3
Science Technology Lab	1
Distributive Education Lab	1
Typing Areas	4
Office Machines	1
Office Practice	1
Shorthand/Transcription/Dictation	1
Bookkeeping/Accounting/Data Processing	1
Teachers Resource Area	2
Journalism Classroom	1
Record Keeping	1
School Bank	1
Driver's Training Room	1
Military Science	2
Instructional Resource Center	1
Community Classroom	1
Instrumental Music Room	1
Vocal Music Room	1
Administrative Suite	1
Health Suite	1
Multi-Service Center	1
Auditorium	1
Cafeteria	1
Teachers Dining Room	1
Kitchen	1
Gymnasium	2
Physical Education Classroom	1
Home Nursing Lab	1
Corrective Gymnasium	2
Swimming Pool	1

The standard pool for D.C.P.S. is 25 meters in length and has seven racing lanes. One end of the pool is constructed to accommodate diving.

Seating for 200 spectators overlooking the pool	Yes
Underwater Observation Windows	Yes
Book Storage	2
Flammable materials and tool storage	Yes
Air Conditioning	Yes
Alteration to existing building	Yes
Addition to existing building	Yes

DGS/IS 84.1 Rev. 2/79

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE — CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY Public Schools — Date Prepared January, 1979

PROJECT TITLE & NUMBER Coolidge Senior High School Modernization and Swimming Pool Addition 10-161

PROJECT JUSTIFICATION:

SCOPE OF WORK:

Facility shall be completely free of all architectural barriers and completely accessible to handicapped persons.

All doors, hardware and locks shall be replaced. Locks shall be set in accord with keying program to be provided later by D.C. Public Schools.

CBMS 64.1 Rev. 2/78

PAGE GA-CAP-12

BUDGET REQUEST

Mr. PURSELL (presiding). We will call this meeting to order. I am Carl Pursell, the ranking Republican, from Michigan. We may proceed because I know you have a heavy schedule this afternoon.

The request for fiscal year 1980 totals $264,005,800 and 9,797 positions, a net increase of $10,716,700 and 39 additional positions above the fiscal year 1979 appropriation.

We have before the committee Mrs. Minnie Woodson, president of the Board of Education, and Mr. Vincent Reed, superintendent of public schools.

Mrs. Woodson, we would appreciate any statement or comment from you and then we may hear from the superintendent.

REMARKS OF PRESIDENT OF THE BOARD

Ms. WOODSON. Mr. Conrad Smith, the school finance chairman, could not be here. He is a lawyer and has a court case today. He was expected to be here but he called and said he had not been able to get out of court.

INTRODUCTION OF WITNESSES

Mr. REED. I would like to introduce Mr. Edward Winner, deputy superintendent of management.

Mr. WINNER. Mr. Art Roberts, our budget director, and Dr. Fern Goss, from my staff, who handles our hearing materials.

Mr. PURSELL. Would you like to present a summary statement?

Mr. REED. No. We are very pleased to be here before the committee. We are here to answer any concerns the committee might have.

Mr. PURSELL. I would like to introduce a fellow colleague, Mr. Rudd of Arizona.

Mr. REED. Good to see you.

Mr. PURSELL. Mr. Reed, if you do not have a statement, we do have some questions to ask of you.

CURRENT PER PUPIL EXPENDITURES

What is the current per-pupil expenditure and what is the proposed expenditure for 1980, both from District and Federal funds?

Mr. WINNER. The current fiscal year 1979 expenditure rate based on our appropriation is $2,073.

Mr. PURSELL. Per child?

Mr. WINNER. We spend an additional $283 from Federal grants, for a total expenditure of $2,356 per student.

FEDERAL GRANT FUNDING

Mr. PURSELL. Are your outside grants basically HEW grants?

Mr. REED. That is right.

Mr. WINNER. Some money from the Vocational Education Act and Department of Agriculture.

Mr. PURSELL. Mostly categorical. Is that a rather constant flow of dollars?

Mr. REED. We have some advanced funding, too.

Mr. WINNER. It has been stable for about the past 5 years. There is some confidence in the prediction of earnings.

Mr. PURSELL. Are those usually 2- or 3-year grants?

Mr. WINNER. Generally 1 year, with an additional year of obligation. There is a new amount each year and there is an allowance for further obligation of grant funds.

COMPARATIVE PER PUPIL EXPENDITURES

Mr. PURSELL. Update the comparative per pupil table shown on page 1016 of last year's hearings.

Mr. WINNER. All right, sir.

[The table follows:]

Public Schools of the District of Columbia

A COMPARISON OF TOTAL SCHOOL SYSTEM EXPENDITURES PER PUPIL
FOR REGULAR BUDGET AND FEDERAL FUNDS
IN SELECTED URBAN AND LOCAL SCHOOL SYSTEMS, 1977-78

School Systems:	Estimated Expenditures Per Pupil
Atlanta	$1,596
Baltimore	1,865
Boston	3,146
Cleveland	2,276
Milwaukee	2,480
San Francisco	2,072
St. Louis	2,008
Washington, D.C.	2,161
Surrounding areas:	
Alexandria	2,695
Arlington County	2,634
Falls Church	2,726
Fairfax County	1,778
Montgomery County	2,048
Prince George's County	1,755

Source: Data (not adjusted) from USOE-NCES for large cities. Data for surrounding area school systems secured by telephone surveys.

Prepared by
Division of Research and Evaluation
March 1979

CURRENT AND PROJECTED MEMBERSHIP

Mr. PURSELL. What is the pupil population in the District of Columbia school system? If my memory serves me right, your pupil population is decreasing by 4,000 to 5,000 each year. Would you give us some long-range estimates on that problem? Also, please update the table on page 1018 of last year's hearing relating to average pupil membership and school attendance.

Mr. WINNER. This year, 113,858. That is projected to decrease to 107,700 next year, 101,500 the following year, and go below 100,000 in 1981–1982, which is 97,000.

[The information follows:]

Public Schools of the District of Columbia

AVERAGE DAILY MEMBERSHIP AND
AVERAGE DAILY ATTENDANCE FOR 1977-78

Level and Type of School	Actual Membership Oct. 20, 1977	ADM FY 1978	ADA FY 1978	Rate of Absenteeism 1/ FY 1978
Elementary Schools				
Pre-Kindergarten	2,886			
Kindergarten	7,241			
Regular Grades 1-6 2/	53,956			
TOTAL	64,083	63,977	56,316	10.6
Junior High Schools				
Regular Grades 7-9	28,784			
TOTAL	28,784	28,527	21,421	17.4
Senior High Schools				
Regular Grades 10-12	21,139	20,598	18,202	21.5
STAY Program	1,353	1,394	1,049	... 3/
Street Academies	307	275	186	... 3/
Ellington School of the Arts	451	430	N.A.	N.A.
TOTAL	23,250	22,697	19,437	
Career Development Centers				
Regular Grades 10-12 and special students	2,225	2,265	1,668	21.2
Capitol Page School	90	90	82	... 3/
Special Education 4/	1,533	1,512	939	14.8
SUB-TOTALS	119,965	119,068	99,863	17.1
Tuition Grant Students	539	N.A.	N.A.	N.A.
Pre-Schools	168	N.A.	N.A.	N.A.
GRAND TOTAL	120,672	119,068	99,863	17.1

1/ 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.

2/ Includes non-graded, elementary level.

3/ Due to the type of program, STAY Program, Street Academies and Capitol Page School are not included.

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

Note: N.A. means data "not available."

Prepared by
Division of Research and Evaluation
December 1978

Public Schools of the District of Columbia

SUMMARY OF STUDENT MEMBERSHIP PROJECTIONS, ALL SCHOOL LEVELS, FOR REGULAR DAY SCHOOLS
FOR SCHOOL YEARS 1979-80 THROUGH 1982-83

Level and type of school	Actual membership, 1978-79 (end of first six weeks) [a]	Projected membership at end of first six weeks in: [b]			
		1979-80	1980-81	1981-82	1982-83
Elementary schools					
Pre-Kindergarten	2,797	2,900	2,900	2,900	2,900
Kindergarten	6,504	6,500	6,500	6,500	6,500
Regular grades 1-6 [c]	50,534 [c]	47,400	44,200	42,100	39,500
Total	59,835	56,800	53,600	51,500	48,900
Junior High schools [d]					
Regular grades 7-9	26,707 [d]	24,800	22,700	21,200	20,500
Senior High schools [e]					
Grades 10-12 and Special Students	23,516 [e]	22,400	21,500	20,600	19,400
STAY Program	1,457	1,400	1,400	1,400	1,400
Total	24,973	23,800	22,900	22,000	20,800
Capitol Page School [f]	79	80	80	80	80
Special Education [g]	1,456	1,500	1,500	1,500	1,500
Total, all levels	113,050	107,000	100,800	96,300	91,800
Other					
Tuition Grant	589	500	500	500	500
Pre-Schools [h]	219	200	200	200	200
GRAND TOTAL	113,858	107,700	101,500	97,000	92,500

[a] Actual memberships for 1978-79 are those of October 19, 1978.
[b] The projected figures in this summary table have been rounded to the nearest multiple of 100.
[c] Includes non-graded, elementary level.
[d] Includes 1,302 students in special programs housed in elementary schools, 577 students in special programs housed in regular senior high schools, and 191 students housed in career centers.
[e] Includes Career Development Centers (2,452 students for grades 10-12 and 90 special students), Ellington School of the Arts (422 students for grades 10-12), Randall High School (332 students for grades 10-12), and Street Academies (343 students).
[f] School for Congressional Pages.
[g] 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.
[h] Supported through Federal grants.

Prepared by
Division of Research and Evaluation
January 1979

CLOSING SCHOOL BUILDINGS

Mr. PURSELL. Does that include closing some schools?

Mr. REED. We just closed some this past school year. We closed nine.

Mr. PURSELL. Are they sitting idle, or is the community utilizing them in other ways?

Mr. WINNER. Some of them have been turned over to the city and some are used for other purposes.

Mr. PURSELL. Do you own those outright?

Mr. REED. No, they belong to the city.

SCHOOL PROPERTIES TRANSFERRED TO DGS

Mr. PURSELL. So you are not incurring any present usage for those empty facilities—the city is maintaining the operational costs and keeping them secure. Would you update the listing on page 1047 of last year's hearing listing the properties transferred to the Department of General Services?

[The table follows:]

Public Schools of the District of Columbia

Properties Recently Transferred to General Services

Property and Date:	Reason
Benning, July 1976	Replacement and completed
Gage, March 1977	Replacement and completed
Eckington, March 1977	Replacement and completed
Shaw, September 1977	Replacement and completed
Blair, April 1977	Surplus
Carbery, April 1977	Surplus
Crummell, April 1977	Surplus
Morse, April 1977	Surplus
Old Brookland, September 1977	Surplus
Lenox Annex, June 1978	Surplus
Madison, June 1978	Surplus
Miltary Road, June 1978	Surplus
Morgan Annex, June 1978	Surplus
Mott, October 1978	Surplus
Emery (old), September 1978	Surplus
Pierce, September 1978	Surplus
Dent, December 1978	Surplus

Prepared by
Division of Buildings and Grounds
March 1979

USE OF OLD SCHOOL BUILDINGS

Mr. WINNER. Yes. Those that are not transferred stay in use for our purposes. We are using some for office buildings—

Mr. PURSELL. Are they on a lease agreement?

Mr. WINNER. No, we have no formal lease agreement with the city. The buildings are turned over to us exclusively for our operation. When they are returned to the city, the city then may perhaps lease them out to other agencies or agencies outside the District Government or put them in use as District Government buildings, in which case the using agency would pick up the cost. A few buildings are mothballed, the utilities are off and the heating systems are off.

SAFETY OR PLAYGROUND PROBLEMS

Mr. PURSELL. Have you any safety or playground problems?

Mr. WINNER. No.

INSURANCE COVERAGE

Mr. PURSELL. Who pays the insurance?

Mr. WINNER. The city carries its own commitment.

COMPARISON OF ACTUAL AND PROJECTED ENROLLMENT

Mr. PURSELL. Please update the comparison of actual and projected enrollment, appearing on page 1020 of last year's hearing.

[The table follows:]

Public Schools of the District of Columbia

SUMMARY OF ACTUAL MEMBERSHIPS, 1/ MEMBERSHIP PROJECTIONS, 2/ AND PERCENT OF ACCURACY OF MEMBERSHIP PROJECTIONS, FY 1975 - FY 1979

Level and Type of School	FY 1975 Membership			FY 1976 Membership			FY 1977 Membership			FY 1978 Membership			FY 1979 Membership		
	Actual	Projected	% of Accuracy	Actual	Projected	% of Accuracy	Actual	Projected	% of Accuracy	Actual	Projected	% of Accuracy	Actual	Projected	% of Accuracy
Elementary Schools															
Pre-Kindergarten	2,447	2,000	81.7	2,785	2,900	95.9	3,018	2,900	96.1	2,886	3,000	96.0	2,797	3,000	92.7
Kindergarten	8,291	8,000	96.5	8,787	8,400	95.6	8,296	9,200	89.1	7,241	8,000	89.5	6,504	6,900	93.9
Regular Grades 1-6	62,988 3/	62,500	99.2	59,774 3/	59,300	99.2	57,187 3/	58,000	98.6	53,956 3/	54,800	98.4	50,534 3/	51,200	98.7
Special Education 4/	706	800	86.7	673	700	96.0	659	700	93.8	... 5/	... 5/	... 5/	... 5/	... 5/	... 5/
Total	74,432	73,300	98.5	72,019	71,300	99.0	69,160	70,800	97.6	64,083	65,800	97.3	59,835	61,100	97.9
Junior High Schools															
Regular Grades 7-9	33,021 6/	32,700	99.0	32,781 6/	31,650	96.5	30,293 6/	31,200	97.0	28,784 6/	29,400	97.9	26,707	27,300	97.8
Special Education 4/	524	600	85.5	568	500	88.0	618	600	97.1	... 5/	... 5/	... 5/	... 5/	... 5/	... 5/
Total	33,545	33,300	99.3	33,349	32,150	96.4	30,911	31,800	97.1	28,784	29,400	97.9	26,707	27,300	97.8
Senior High Schools															
Grades 10-12	21,150 7/	21,500	98.3	24,417 8/	24,250	99.3	25,667 9/	26,100	98.3	25,475 9/	25,900	98.3	24,973 9/	25,000	99.9
Special Education 4/	134	200	50.7	184	100	54.3	110	200	18.2	... 5/	... 5/	... 5/	... 5/	... 5/	... 5/
STAY	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Total	21,284	21,700	98.0	24,601	24,350	99.0	25,777	26,300	98.0	25,475	25,900	98.3	24,973	25,000	99.9
Vocational High Schools (FY1975) Career Development Centers (FY1976-FY1979) Regular Grades 10-12 and Special Students	2,430	2,900	80.7	... 10/	... 10/	... 10/	... 10/	... 10/	... 10/	... 10/	... 10/	... 10/	... 10/	... 10/	... 10/
Capitol Page School 11/	67	70	95.5	85	70	82.4	60	85	58.3	90	80	88.9	79	85	92.4
Special Education 12/	...	...	...	...	...	...	...	...	...	1,533	1,300	84.8	1,456	1,600	90.1
GRAND TOTAL, all levels 13/	131,758	131,300	99.7	130,054	127,900	98.3	125,908	129,000	97.5	119,965	122,500	97.9	113,050	115,100	98.2

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 non-graded, elementary level.
4/ Includes pupils on visiting instruction at home or in hospitals, as well as pupils in officially recognized special classes or schools for the handicapped.
5/ Students no longer broken down by levels.
6/ Includes students in special programs, grades 7-9 housed in elementary schools--FY 1975 (357), FY 1976 (611), FY 1977 (861), FY 1978 (1,153), and FY 1979 (1,302). Also, includes students in special programs, grades 7-9 housed in senior high schools--FY 1976 (201), FY 1977 (187), FY 1978 (305), and FY 1979 (577). Also, includes students housed in Career Centers--FY 1979 (191).
7/ Includes STAY Program.
8/ Includes STAY Program. Also, includes Career Development Centers (1,139 students for Grades 11 and 12 and 474 special students) -- (formerly listed under Vocational High Schools) and includes 92 students in special programs, grades 10-12, housed in a junior high school.
9/ Includes STAY Program, Street Academies, Career Development, School Without Walls and Ellington School. In FY 1977, includes 101 students in special programs, grades 10-12, housed in a junior high school.
10/ Due to a change in program, the student membership of the Career Development Division (which includes Vocational Education) is included in Senior High School Membership.
11/ Membership in the Capitol Page School ranges from 60 to 90 students after the new session of Congress convenes in January each year.
12/ For FY 1975 through FY 1977, special education was shown under levels. After FY 1977, students are no longer broken down by levels.
13/ The number of Tuition Grant and Pre-School students are not included in enrollment projections of the school system, therefore, are not included in this chart.

Prepared by
Division of Research and Evaluation
March 1979

STATUS OF SCHOOL VANDALISM

Mr. PURSELL. What is the overall status this year with school vandalism?

Mr. REED. We have shown an improvement in the rate of burglaries; night-time burglaries in particular.

Mr. PURSELL. A rate of decline?

Mr. REED. The year before last there were 93 break-ins; last year, 76. That is due to more sophiscated alarm systems and night patrols we have instituted.

Mr. PURSELL. Does that trigger an alarm system at custodial headquarters?

Mr. WINNER. We have an internal security system linked to a central listening post. This year we assumed responsibility for that listening post from the Department of Transportation. And we have instituted a small night patrol to be on the streets, primarily to assist the police in entering buildings. We have had to provide men on the street with keys to the building. That has been fairly successful.

The attacks are becoming fairly localized and fairly sophisticated. They are aimed, oddly enough, away from the technical equipment that used to be the target of a lot of the professional break-ins. Our biggest problem now is food. Our food stockpiles have suddenly become a lucrative target.

Mr. PURSELL. You had costs of $621,000 some years ago. Has that decreased?

Mr. REED. It has decreased in cases. One of our biggest costs in the past has been glazing, and we have decreased that amount.

COST OF VANDALISM AND GLAZING

Mr. PURSELL. Can you give us a fixed cost as to what vandalism costs are this year?

Mr. WINNER. One of the schedules provided to you indicates the cost of vandalism in general, which we report each year. Last year it was $1.9 million. The cost of glazing, which is a special indicator that we have followed with the committee for the past 10 years or so, has shown a remarkable decline, as mentioned by the superintendent. We have reduced the number of panes from 43,000 to 11,000, primarily through the institution of a plastic glazing program. It is hard to attribute that to vandalism. A lot of it is playground breakage.

While we have increased the cost of a pane significantly, from $14 to $33, the total cost is down from $600,000 to $300,000. It is a significant saving which is not attributable exclusively to an improvement in behavior, but a lot of factors.

Mr. PURSELL. If you would please, update the tables on page 1021 of last year's hearings which show the cost of glazing and illegal entries.

[The tables follow:]

Public Schools of the District of Columbia

Vandalism

The following table includes the cost of repairs for FY 1978 that have been identified as attributable to vandalism:

1.	General Alterations	$ 47,779
2.	Roofing	11,054
3.	Boiler Heating	24,694
4.	Reconditioning & Painting	18,009
5.	Glazing	365,705
6.	Electrical	26,686
7.	Plumbing	24,061
8.	Housekeeping	1,592,901
9.	Flooring	20,569
10.	Elevators	13,357
11.	Clocks & Bells	54,107
12.	Public Address	92,301
	Total	$1,925,518

Prepared by
Division of Buildings and Grounds
March 1979

Public Schools of the District of Columbia

COST OF GLAZING

FISCAL YEAR	NUMBER OF PANES	TOTAL COST	AVERAGE COST PER PANES
1970	43,174	$ 631,180.00	$ 14.62
1971	32,429	476,931.70	14.71
1972	29,709	535,682.30	18.03
1973	46,810	621,660.00	13.28
1974	43,563	617,485.00	14.17
1975	31,397	567,886.00	18.09
1976	24,086	605,092.00	25.00
1977	17,288	348,937.00	20.18
1978	11,108	369,318.00	33.25
1979	Data Not Available		

Prepared by
Division of Buildings and Grounds
March 1979

Public Schools of the District of Columbia

Summary of Illegal Entries

	Elementary	Junior High School	Senior High School	Other	Total
Fiscal Year:					
1970	328	35	3	24	390
1975	110	22	16	14	162
1976	131	38	18	12	199
1977	50	21	11	11	93
1978	43	15	8	10	76

Prepared by
Division of Buildings and Grounds
March 1979

Mr. PURSELL. All right, I will turn for a minute to my colleague, Mr. Rudd.

Mr. RUDD. Thank you, Mr. Chairman. Mr. Reed, I appreciate your taking the time to come up today. I know we have interests which are mutual. Because of this, I appreciate the opportunity to meet you and the others with you, including Mrs. Woodson, president of the Board of Education.

Ms. WOODSON. Thank you very much, sir.

IMPROVING BASIC SKILLS

Mr. RUDD. I understand you have made a concerted effort to improve the basic reading, writing, and computational skills of District of Columbia school students at all grade levels.

Can you tell me what the measurable improvement has been in the last 3 or 4 years? And what kind of cooperation or lack of cooperation in this effort are you experiencing with the teachers and the teachers' union?

Mr. REED. Three years ago we found ourselves in a situation where we had had eight superintendents in about 12 years. We came into a situation we felt was one which had not had sustained leadership for a long period of time and did not have an educational program which had been in place for a long enough time for everybody to understand where the team was going. In looking at that, we decided our youngsters had not developed skills over a long period of time. There were too many youngsters in the 12th grade not being able to function at the 12th grade level.

COMPETENCY-BASED CURRICULUM

After making an assessment of our problem, we developed a competency-based curriculum. We went to the Board of Education with a concept, and the Board adopted that, and we moved to get our system together as one system to improve that. It is centered around skill mastery, making sure young people know what they are to learn, making sure the teachers place on the board what you are supposed to learn.

I do not want to go into a lot of jargonistic terms with you, but we have the communication skills, the analytical skills, the producer-consumer skills, the political-social skills and we also have the self-actualization skills. There are many subskills under those, and we have built our whole program on that, keeping in mind we had to take a school system with 7,000 teachers and we went through a whole period of awareness. That was to indicate to the teachers and everybody in the system where the system was going.

We went through the second year of commitment, during which we were training teachers in a heavy staff program. This year we are focusing on 26 pilot schools and 29 prototypes. We are evaluating curriculum, to make sure they will give the outcomes we expect. We were doing great up until 11 days ago, until the teachers' strike, and everything came to a screeching halt which is very depressing to me, the city, and everybody else.

We have set targets for ourselves along the lines of reading and math scores——

TENURE AS SUPERINTENDENT

Mr. RUDD. How long have you occupied this important position?

Mr. REED. I celebrated my first 3 years as of yesterday.

Mr. RUDD. Congratulations.

Mr. REED. I do not know if congratulations are in order or not, but thank you.

IMPROVEMENT IN SKILLS

Mr. RUDD. Has there been measurable improvement in the basic skills?

Mr. REED. There has been improvement in the system. We had to put a lot of things in place.

Mr. RUDD. Do you think there has been improvement of the students' basic reading, writing, computational, and analytic skills?

Mr. REED. They improve.

Mr. RUDD. Are you able to measure it in any way?

Mr. REED. We can measure it a great deal in management and personnel. For instance——

Mr. RUDD. Student skills?

Mr. REED. You cannot talk about student skills until you start putting other things in place. That is the bottom line to everything we do. I am trying to say to you, we had a bigger task than student skills. To answer your question, yes, we have seen some improvement in student skills, but not the amount that would let us match our national norms. But we have set targets and are moving in that direction.

Mr. RUDD. Is this improvement you are making up to the national norms?

Mr. REED. National norms is the beacon we are moving toward.

COOPERATION WITH TEACHERS AND TEACHERS' UNION IN PROGRAM

Mr. RUDD. In this effort which you are making, and I certainly commend you for it, have you had the cooperation of the teachers?

Mr. REED. Yes.

Mr. RUDD. They have indicated a willingness to help. What about the unions?

Mr. REED. No problems. Except for the last 11 days, up to that point, we were moving fairly well.

Mr. RUDD. I think you indicated in earlier testimony, and I know that you have had tremendous problems. We know that you are working on them, but after all, that is, in your words, the bottom line. We are interested in doing what is best for teaching, our students basic skills, because they are Americans of the future.

COMPARABLE PER PUPIL COSTS WITH MARYLAND AND VIRGINIA

You indicated the pupil cost for education in the District is $2,161. I am wondering how this compares to your neighboring jurisdictions of Virginia and Maryland.

Mr. REED. We have a chart on that. We can give you an exact ranking on that.

[The information follows:]

Public Schools of the District of Columbia

A COMPARISON OF TOTAL SCHOOL SYSTEM EXPENDITURES PER PUPIL
FOR REGULAR BUDGET AND FEDERAL FUNDS
IN SELECTED URBAN AND LOCAL SCHOOL SYSTEMS, 1977-78

School Systems:	Estimated Expenditures Per Pupil
Atlanta	$1,596
Baltimore	1,865
Boston	3,146
Cleveland	2,276
Milwaukee	2,480
San Francisco	2,072
St. Louis	2,008
Washington, D.C.	2,161
Surrounding areas:	
Alexandria	2,695
Arlington County	2,634
Falls Church	2,726
Fairfax County	1,778
Montgomery County	2,048
Prince George's County	1,755

Source: Data (not adjusted) from USOE-NCES for large cities. Data for surrounding area school systems secured by telephone surveys.

Prepared by
Division of Research and Evaluation
March 1979

PER PUPIL COMPARISONS WITH SURROUNDING COUNTIES

Mr. WINNER. In the last school year, which is the school year which is measurable, the specific per-pupil expenditure was $2,161. Locally, that fell approximately in the middle. Three districts were lower: Fairfax, Montgomery, and Prince Georges County fell below.

Mr. RUDD. Do you know how much below?

Mr. WINNER. Prince Georges was $1,755, so about $400.

Fairfax, $1,778. Montgomery relatively close; they were $2,048. The other districts, the Virginia districts, were significantly higher: Alexandria, $2,695, Arlington, $2,634, and Falls Church, $2,626.

This schedule compares us, incidentally, with other national districts: Atlanta, Boston, San Francisco, Milwaukee, and St. Louis. We have this inserted in our testimony in the preceding chart.

Mr. RUDD. You say it is comparable?

Mr. WINNER. It falls approximately in the middle. Boston, for example, is $3,100. Atlanta is lower. They range on either side.

Mr. RUDD. Thank you very much. That is an interesting response.

UNIONIZATION OF TEACHERS

Mrs. Woodson, I am sure you are aware, and I hope everybody around realizes the tremendous responsibility you have to the people in this area. But you have had a very bruising incident with the teacher union. Would you favor a law prohibiting unionization of teachers?

Ms. WOODSON. No, I would not, but I think the union should be one of teachers. I know in Prince Georges County, they have a union run by the teachers themselves, and it is under the scope of the entire system. Teachers need a union, and they need redress. Being a teacher myself, I had wanted at times to turn to something to let people know that I was unhappy with things being done to me.

Mr. RUDD. Do you feel that a teacher is a public employee?

Ms. WOODSON. I do.

Mr. RUDD. Do you think public employees should be answerable to anybody other than the taxpayer who pays the salary?

Ms. WOODSON. That is right. But they need guidelines. Taxpayers should make sure the people they employ do have some redress and guidelines so they will not be scapegoats.

MAKING PUBLIC EMPLOYEES ANSWERABLE TO TAXPAYERS

Mr. RUDD. Do you think, under our system of government, that the only means to make the public employees answerable to the taxpayer is through their elected officials? In order to have good government without anarchy and chaos, we have devised a system of government under our Constitution whereby free people can elect the kind of people they want to represent them and if these officials do not represent them properly the people can recall them or not reelect them. And the people count on proper treatment of their public employees. If public officials are wasteful, if they are stingy, they are still answerable to the taxpayer. From the taxpayers' viewpoint, how can any responsible elected official answerable to the people

abrogate that responsibility over public employees to an entity not answerable to the people?

Ms. WOODSON. I am not saying turning over the responsibility. Anyone who governs others should realize everybody needs some way they can say to management, even a suggestion box, some kind of guidelines, to say, these kinds of things you have overlooked. I think in our system of government, we have to give everyone that chance.

Mr. RUDD. If public officials are not performing proper public administration, is it not up to the taxpayers and the voters to decide that this person is not doing the job properly, and to elect or appoint someone who will?

Ms. WOODSON. You will have to run that by me one more time.

Mr. RUDD. We are getting into philosophical interpretations, but I think we have to pursue it.

Under our system of government, the voter, the taxpayer, the electorate, imposes the responsibility for the administration of government on duly elected public officials, answerable to the electorate. The people also impose on these public officials the responsibility for spending the taxpayers' moneys in an advantageous and positive manner, to do the job properly, to make the government the best we can have. That includes any public official elected by the public. It is the responsibility of such officials to choose the public employees wisely for the taxpayer, for whom they work. This responsibility should not be abrogated or turned over to a labor union.

If this elected representative or official is a stingy person, who treats hired public employees he hires meanly or badly, a better public official should be elected rather than having the employees themselves form a small group to resolve their complaints. In this way, government officials under our system of government remain answerable directly to the taxpayer.

Ms. WOODSON. I go along with that premise if the implementation of my policy is direct between you and me, but I cannot with all those layers in between where the people we are hiring are answerable to another superior, who is answerable to another, and I am supposed to be the layer on top of that. If I am in direct contact, I could see that. Since we have all these layers, I cannot see that. Something has to be there in order to keep those people who work for this superior officer in a comfortable position while they are working. There are all these layers of people there. As long as there are all these layers, you cannot make me responsible for every one of those people. I have to have something to help me with this responsibility. So I would hope the bottom layer would set some guidelines that I could help watch.

RIGHT OF TEACHERS JOINING UNIONS

Mr. RUDD. I take it you would favor a law giving teachers a right to join or not to join a union.

Mr. WOODSON. I would like to see a union which is within the system and not a union which has people outside the system which give an extraneous viewpoint to the union.

MANDATORY JOINING OF UNION

Mr. RUDD. You think joining a union should be mandatory?

Ms. WOODSON. No, I do not.

Mr. RUDD. Then employees should have the right to join or not to join?

Ms. WOODSON. I think this is a democracy; that is what I hope and pray.

Mr. RUDD. Would it be possible in your opinion for the District of Columbia to obtain equally good or better teachers, perhaps, without unionization and without unions being involved in the operation and administration of the schools?

I think you may have answered this peripherally. What do you think about that? Or do you think that elimination of unionization would make it impossible, on the other side of the coin, to obtain quality teachers?

Ms. WOODSON. It might make it impossible to keep them and when I say that, when I say keep them, I mean this: a person will stay as long as he finds—we are losing a lot of good people at the age of 55 when they should not leave. They should be able to stay there as long as they are able to work, but we lose them because of the fact there are some pressures that a union working in a correct way would relieve and encourage them to stay.

BENEFIT OF TEACHER UNIONIZATION

Mr. RUDD. I am trying to assess the benefit of teacher unionization to the public and the children. We know the self-interest of the teachers. I think we have covered that pretty well.

Ms. WOODSON. I hope I have made my viewpoint clear.

Mr. RUDD. You have. Thank you very much.

PUPIL-TEACHER RATIO

Mr. PURSELL. Would you outline the fiscal 1980 pupil-teacher ratio, what it is and what is proposed for next year.

Mr. WINNER. It is variable. At the elementary level, the pupil-teacher ratio last year was 25.6 to 1; that is a straight balance of the number of teaching positions and the number of students. That drops this fiscal year to 25.2 to 1. Next year it is estimated to go to 24 to 1.

Mr. PURSELL. Is that part of the collective bargaining process or is it due to a decline in enrollments?

Mr. REED. That is right.

Mr. WINNER. We have been removing teaching positions from service for a number of years, but we have not been removing them at a rate equal to the population. In other words, we have been trying to turn some of that reduction to the benefit of the students remaining in the system.

Mr. PURSELL. So your fiscal 1980 ratio will be 24 to 1?

Mr. WINNER. Yes.

Mr. PURSELL. What about your middle schools?

Mr. WINNER. We have junior high and high schools which we group together.

The academic teachers are assigned at a rate of 24.6 to 1 next year and shop teachers, trade and industry, 21.8 to 1. Again, that is not——

Mr. PURSELL. Those are excellent ratios. As a former teacher, I am familiar with classroom experience. Years ago in Michigan, some districts had ratios of 32 to 1; I had a separate class once at 45 to 1.

Mr. REED. In some of the classes, such as the mandatory classes, it is higher, particularly on the secondary level.

Mr. WINNER. You could have other specialized courses especially at advanced levels that have a very low ratio. One of our attempts has been to maintain that capability without driving the ratio too high.

PUPIL TEACHER RATIO TABLES

Mr. PURSELL. It is a pretty good ratio if you look at national norms. Would you please update the tables on pages 1027, 1028 and 1029 of last year's hearings regarding the pupil teacher ratios.

[The tables follow:]

Public Schools of the District of Columbia

COMPARISON OF PROFESSIONAL STAFF PER 1,000 PUPILS, BASED ON REGULAR APPROPRIATED FUNDS ONLY, AND FULL-TIME SINGLE DAY MEMBERSHIP FIGURES, IN EIGHT LARGE CITY SCHOOL SYSTEMS AND SUBURBAN WASHINGTON, D.C. SCHOOL SYSTEMS
FY 1975 THROUGH FY 1979

City School Systems	Professional Staff Per 1,000 Pupils				
	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979 (Est.)
Atlanta	63.0	55.9	60.0	55.2	61.1
Baltimore	59.3	62.1	61.0	59.2	60.8
Boston	67.5	N.A.	71.9	69.5	75.1
Cleveland	53.8	50.7	50.3	51.6	N.A.
Milwaukee	55.7	55.9	58.1	58.3	63.0
St. Louis	48.5	53.3	51.4	52.3	41.0
San Francisco	67.3	69.1	71.1	73.4	61.1
Washington, D.C.	62.9	62.5	62.4	61.6	63.5
Suburban Washington, D.C. School Systems:					
Alexandria	73.4	74.7	72.1	74.5	76.8
Arlington County	68.8	69.4	63.3	68.3	62.3
Fairfax	58.1	58.0	58.7	60.5	57.3
Montgomery County	61.9	61.0	62.3	62.8	57.9
Prince George's County	57.4	55.5	55.3	57.6	59.1

Source: Large cities from "A Study of Comparative Data in Eight Large City School Systems, FY 1974 and FY 1975, Public Schools of the District of Columbia." Surrounding areas from budget documents of respective jurisdiction; all data adjusted according to procedures used in "Large Cities School Systems" study.

Data for FY 1976 and FY 1977 secured from National Center for Education Statistics and Educational Research Services, Inc. (ERS).

Data for estimates for FY 1978 secured from surveys by the Division of Research and Evaluation and ERA.

Data for estimates for FY 1979 secured from telephone surveys and ERS.

Note: N.A. means data not available.

Prepared by
Division of Research and Evaluation
March 1979

Public Schools of the District of Columbia

PUPIL POPULATION AND PUPIL POPULATION AND PUPIL-TEACHER RATIOS

Elementary Education

Program Measures	FY 78	FY 79	FY 80 Est.
Pupil Population			
Per-Kindergarten	2,886	2,797	3,000
Kindergarten	7,241	6,504	6,900
Grades 1-6	53,956	50,534	48,100
Total	64,083	59,835	58,000
Pupil-Teacher Ratio			
Pupil Population Grades 1-6	53,956	50,534	48,100
Number of Classroom Teachers	2,111	2,006	2,006
Pupil-Teacher Ratio	25.6:1	25.2:1	24.0:1

Junior High School Education

Program Measures	FY 78	FY 79	FY 80 Est.
Pupil Population			
Junior High School	28,784	26,516	25,490
PupilTeacher Ratio			
Pupil Population	28,784	26,516	25,490
Number of Academic Teachers	1,092	1,036	1,036
Number of Shop Teachers	265	234	234
Pupil-Teacher Ratio (adjusted by 5/6)*			
Academic Teachers	26.4:1	25.6:1	24.6:1 1/
Shop Teachers	21.7:1	22.7:1	21.8:1 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-six of the pupils' instruction.

1/ Preliminary Planning Figure.

Senior High School

Program Measures	FY 78	FY 79	FY 80 Est.
Pupil Population			
Senior High School 1/	22,943	22,279	20,878
Pupil-Teacher Ratio			
Pupil Population 2/	21,590	20,822	19,478
Number of Academic Teachers	710	728	728
Number of Shop Teachers	203	209	209
Pupil-Teacher Ratio (adjusted by 5/6)*			
Academic Teachers	30.4:1	28.6:1	26.8:1 3/
Shop Teachers	21.3:1	19.9:1	18.6:1 3/

*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.

1/ Includes 1,353 students in FY 78 STAY Program, 1,459 students in FY 79 STAY Program, and 1,400 in FY 80 STAY Program.

2/ Excludes students listed above for STAY Program and the equivalent of 28 teaching positions for FY 78, 79 and 80.

3/ Preliminary Planning Figures.

Prepared by
Budget Division
February, 1979

FUNDING EXPIRING GRANT PROGRAMS

Mr. PURSELL. Are there any requests in the budget for fiscal year 1980 to finance programs previously funded from Federal sources?

Mr. WINNER. No, sir, there are not.

PRIVATE AND FEDERAL GRANTS

Mr. PURSELL. Update the table on page 1031 through 1035 of last year's hearing showing Federal and private grants.

[The table follows:]

Public Schools of the District of Columbia

AGENCY SUMMARY BY GRANT: OBLIGATIONS

Federal Grants	Source	FY 77	FY 78	FY 79 (Est.)
Impact Aid (Categorical Programs)	Department of H.E.W.	.....	$ 1,492.0	$ 1,105.7
Impact Aid	Department of H.E.W.	$ 4,847.0	4,135.0	4,960.7
ESEA Title I	Department of H.E.W.	10,094.6	11,268.4	14,030.3
ESEA Title I State Administration	Department of H.E.W.	151.4	182.4	164.3
ESEA Title II	Department of H.E.W.	.....	60.6	.....
ESEA Title IV	Department of H.E.W.	836.4	1,429.7	1,534.6
ESEA Title V	Department of H.E.W.	.....	1.2	.....
ESEA Title VI	Department of H.E.W.	700.0	937.6	949.3
ESEA Title VII	Department of H.E.W.	205.2	252.2	229.5
Follow Through Technical Assistance	Department of H.E.W.	4.8	3.8	8.9
Diagnostic Prescriptive Center	Department of H.E.W.	35.8	106.6	85.3
ESAA	Department of H.E.W.	2,524.6	2,962.1	2,546.3
NDEA Title III	Department of H.E.W.	.....	27.0	.....
Exemplary Project (Career Development)	Department of H.E.W.	76.1	71.6	.....
Adult Basic Education Act P.L. 89-750	Department of H.E.W.	320.8	385.6	445.1
Vocational Education Act - 1968	Department of H.E.W.	1,288.2	2,128.7	1,726.9
Portal School Higher Education Act - 1965	Department of H.E.W.	100.8	193.0	54.8
ESEA P.L. 89-313	Department of H.E.W.	966.8	2,204.1	1,955.8
ESEA P.L. 89-750 (Neglected and Delinquent)	Department of H.E.W.	283.9	609.1	445.2
Follow-Through (Nichols Avenue)	Department of H.E.W.	236.9	288.3	265.3
Pre-School (Model - Anacostia)	Department of H.E.W.	895.1	918.1	1,045.1
Response to Educational Needs Project	Department of H.E.W.	1,330.8	158.9	.....
Non-Food Assistance Program	Department of Agriculture	63.4	6.9	81.5
Educational Handicapped Act	Department of H.E.W.	8.6	.....	.....
Special Milk Program	Department of Agriculture	213.1	173.3	176.7
National School Lunch Program Section 13 Special Feeding for Children	Department of Agriculture	840.0	364.5	839.2
Breakfast Program	Department of Agriculture	1,784.3	1,703.3	1,953.2

Public Schools of the District of Columbia

AGENCY SUMMARY BY GRANT: OBLIGATIONS

Federal Grants	Source	FY 77	FY 78	FY 79 (Est.)
National School Lunch Program	Department of Agriculture	$ 5,515.2	$ 6,395.9	$ 6,118.3
National School Lunch Program Section 4 - Assistance To The Needy	Department of Agriculture	1,421.4	1,905.3	2,039.4
Special Summer Feeding Program	Department of Agriculture	800.0	677.1	528.0
State Administration Costs	Department of Agriculture	101.5	108.3	200.0
Manpower Development Act	Department of Labor	535.2	(569.7)	(533.5)
WIN Program	Department of Labor	.....	(28.1)	.....
Work Experience Program	Department of Labor	411.5	(543.3)	(564.0)
Widening Horizon	Department of Labor	56.4	(17.2)	.....
CETA (Skill Center)	Department of Labor	407.7	(1,191.6)	(497.6)
Future Occupations and Career For Urban Students	Department of Labor	.....	(40.2)	(102.8)
Out Of School Young Adult - Employment Training Program	Department of Labor	.....	(112.6)	(231.2)
EPDA - Part B - Bilingual Education	Department of H.E.W.	.....	30.6	.....
EPDA - Part D - Career Opportunities	Department of H.E.W.	.....	20.8	.....
EPDA - Part F	Department of H.E.W.	.....	24.2	.....
Edmonds-Peabody Community Integration Project	Department of H.E.W.	35.4	8.2	.....
A Reading Compehension Improvement Program	Department of H.E.W.	23.7	2.5	.....
A Self-Training Model For The Teaching Of Reading	Department of H.E.W.	17.0	1.2	.....
A Model Three School Cluster In Reading Achievement	Department of H.E.W.	71.6	.....	.....
Quad Schools Reading Readiness Program	Department of H.E.W.	19.0	15.2	.....
Special Projects - Minority Enterpreneurship Program	Department of H.E.W.	76.8	101.8	55.4
Demonstration Program For Child Abuse	Department of H.E.W.	34.8	1.3	.....
State Plan For Career Education	Department of H.E.W.	41.3	49.0	.....

Public Schools of the District of Columbia

AGENCY SUMMARY BY GRANT: OBLIGATIONS

Federal Grants	Source	FY 77	FY 78	FY 79 (Est.)
Guidance and Counseling	Department of H.E.W.	.....	$ 5.9	.....
Gifted and Talented Children	Department of H.E.W.	.....	37.7	$ 46.7
Junior ROTC Program	U.S. Army & Air Force	.....	46.1	.....
Extended Services - Blind and Partially Impaired	Department of H.E.W.	.....	21.2	15.3
Drug Abuse Program	Department of H.E.W.	.....	22.4	30.0
Marie Reed Follow Through - Preschool	Department of H.E.W.	.....	.....	159.7
Experienced Based Career Education Program	Department of H.E.W.	.....	135.5	108.5
Bicentennial Student Work Program	Department of H.E.W.	.....	.8	.....
Close-up Program	Department of H.E.W.	.....	1.1	.....
Student Facilitators Program	Department of H.E.W.	.....	7.8	.....
Indochina Refugee Children Assistance Program	Department of H.E.W.	.....	23.6	.....
School Management System Project	Department of H.E.W.	.....	7.7	.....
State Educational Grant For Community Education	Department of H.E.W	.....	1.1	52.3
Dissemination Special Grant	Department of H.E.W.	.....	.....	33.0
An Innovative Career Education Program	Department of H.E.W.	.....	4.1	95.0
Edmonds-Peabody Community Integration Project	Department of H.E.W.	.....	8.2	.....
Capital Arts Project	Department of H.E.W.	.....	.....	10.0
District Facilitator Project	Department of H.E.W.	.....	2.3	35.0
Twelve Teen Program	Department of H.E.W.	.....	23.4	.....
National Endowment	Department of H.E.W.	.....	.5	.....
Other Grants From Previous Years		.....	830.3	.....
TOTAL		$37,377.1	$42,585.1	$44,130.3

Prepared by
Office of Management Services
March 1979

Public Schools of the District of Columbia

FEDERAL GRANTS BY CATEGORY
FY 1979

A-Elementary Education:	
Impact Aid	$ 122,888
Impact Aid (Categorical Programs)	1,177,448
Title I	8,170,919
Title IV	588,587
Follow Through - Nichols Avenue	265,418
Preschool - Model	517,799
Preschool - Anacostia	505,525
Other	218,582
TOTAL, ELEMENTARY EDUCATION	$11,567,166
B-Junior High School Education:	
Title I	$ 1,223,280
Title IV	57,945
TOTAL, JUNIOR HIGH SCHOOL EDUCATION	$ 1,281,225
C-Senior High School Education:	
Impact Aid	$ 137,418
Impact Aid (Categorical Programs)	73,166
Title I	209,000
Title IV	134,508
TOTAL, SENIOR HIGH SCHOOL EDUCATION	$ 554,092
D-Career Development:	
Impact Aid	$ 7,431
Title VII-Basic Project	654,210
Vocational Education Act of 1968	1,539,588
Manpower Development and Training Program	(622,037)
Work Experience Program	(517,945)
CETA - Skill Center	(354,314)
CETA Programs - Other	(146,180)
Other	307,209
TOTAL, CAREER DEVELOPMENT	$ 2,508,438

E-Special Education:	
Title I - Public Law 89-313, Aid to Handicapped Children	$ 2,676,759
Title VI - Public Law 85-926	659,288
Title IV	175,680
TOTAL, SPECIAL EDUCATION	$ 3,511,727
F-Adult and Continuing Education:	
Impact Aid	21,000
Title I	136,528
Adult Basic Education	445,114
Other	15,295
CETA Program	(231,183)
TOTAL, ADULT AND CONTINUING EDUCATION	$ 617,937
G-Central Services	
National School Lunch Program	$ 2,039,437
Special Milk Program	176,720
Special Breakfast Program	1,953,220
Non-Food Assistance Program	81,462
Child Care Food Program	839,200
Special Summer Food Service	528,000
Special Cash Assistance - Section 22	6,118,313
Impact Aid	1,581,086
TOTAL, FOOD SERVICES	$ 13,317,438
H-Facilities:	
Impact Aid	$ 190,000
J-Instructional Support:	
Impact Aid	$ 1,078,391
Title I	4,495,802
Title IV	321,446
Title VII - ESEA	229,526
Title VII - Basic Project	1,303,708
Title VII - Pilot Project	553,731
Other	385,678
TOTAL, INSTRUCTIONAL SUPPORT	$ 8,368,282

K-Central Services and Management:	
Impact Aid	$ 2,243,199
Impact Aid (Categorical Programs)	112,150
Title I	618,418
Title IV	1,120,124
Vocational Education Act of 1968	196,814
Other	308,368
TOTAL, CENTRAL SERVICES AND MANAGEMENT	$ 4,599,073

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 entitlements. In some cases, entitlements have not yet been received; in other cases, entitlements not budgeted and may be carried foward to the next fiscal year.

1/ The programs in parentesis are block grant accounts, therefore are not included in the grand total.

Prepared by
Office of Management Services
March 1979

Public Schools of the District of Columbia

PRIVATE GRANT SUMMARY
(in thousands)

Funding Agency and Grant Title	FY 1976	FY 1977	FY 1978	FY 1979	Undisbursed Balance As of 1/31/79
1. Junior League of Washington - Art Department	$ 2.2	$ -0-	$ -0-	$ -0-	$ -0-
2. Rockefeller Foundation - Leadership Internship Training Program	150.0	-0-	-0-	-0-	3.5
3. Composers Lyricists Educational Foundation, INC. - Arts School at Western	.5	-0-	-0-	-0-	-0-
4. Adelphi University National Training Institute - School Alcohol and Drug Prevention and Early Intervention Program	8.5	-0-	-0-	-0-	-0-
5. National Science Foundation - Secondary School Project for Adopting Computer Aide Education	10.8	-0-	-0-	-0-	-0-
6. Anthony Francis Lucas - Spindle Top Foundation - High School/College Internship Program	-0-	2.0	-0-	-0-	-0-
7. Hattie M. Strong Foundation - Inter - High Connection	-0-	7.3	-0-	-0-	.3
8. Meyer Foundation - Eugene and Agnes E. Meyer Foundation	-0-	-0-	25.0	-0-	2.6
9. Rockefeller Foundation - Early Childhood and Exceptional Children Program	-0-	-0-	17.4	-0-	-0-
10. Charles Stewart Mott Foundation - Project SNAP	-0-	-0-	121.4	-0-	-0-

Public Schools of the District of Columbia

PRIVATE GRANT SUMMARY
(in thousands)

Funding Agency and Grant Title	FY 1976	FY 1977	FY 1978	FY 1979	Undisbursed Balance As of 1/31/79
11. Rockefeller Foundation - Early Childhood and Exceptional Children Program	$ -0-	$ -0-	$ -0-	$ 20.0	$ 43.8
12. Charles Stewart Mott Foundation - Project SNAP	-0-	-0-	-0-	100.1	100.1
13. Overstreet Memorial Fund	-0-	-0-	-0-	-0-	4.9
14. Virginia Turner Award - Nursing	-0-	-0-	-0-	-0-	1.1
15. William Galt Legacy	-0-	-0-	-0-	-0-	.8
16. George Kober Legacy	-0-	-0-	-0-	-0-	4.2
17. Julia Craft Scholarship	-0-	-0-	-0-	-0-	.6
18. Jeanne Buelle Memorial	-0-	-0-	-0-	-0-	11.3
19. Lenny Ford Memorial Award	-0-	-0-	-0-	.3	.2
20. Miscellaneous Donations - Public Schools (Superintendent's Account)	-0-	-0-	-0-	-0-	68.8
TOTAL	$172.0	$ 9.3	$163.8	$ 120.4	$ 242.2

NOTE: The above amounts represent total private grants received by fiscal year and undisbursed balances as of January 31, 1979.

Prepared by
Finance Division
Office of Management Services
March 1979

FUNDS AVAILABLE TO SCHOOLS 1965–1979

Mr. PURSELL. Update the table on page 1037 of last year's hearings which shows total appropriations, including Federal and private grants, to the District's public schools since 1965.

[The table follows:]

Public Schools of the District of Columbia

AVAILABLE FUNDS

Fiscal Year	Operating Expenses	Capital Outlay	Federal Funds	Total
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
1975	188,673,500	16,942,500	32,279,700	237,895,700
1976	203,980,600	18,057,800	38,175,724	260,214,124
1977	224,787,100	834,000	40,281,535	265,902,635
1978	245,008,600	10,761,500	42,585,100	298,355,200
1979	253,289,100	12,100,000	44,130,300	309,519,400
1980 (Congressional Submission)	241,300,800 1/	26,538,900	44,130,300	311,970,000

1/ Excludes government contribution to Teachers' Retirement and Annuity Fund (FY 1980 = $22,705,000.)

Prepared by
Budget Division
February 1979

TRENDS IN APPROPRIATIONS

Mr. PURSELL. Also, please update the table on page 1039 of last year's hearings which shows trends in appropriations since fiscal year 1967–1968.

[The table follows:]

Public Schools of the District of Columbia

TRENDS IN APPROPRIATIONS AND INFLATION WITH PERCENTS OF 1967-68 LEVELS
AS RELATED TO THE DISTRICT OF COLUMBIA PUBLIC SCHOOLS
(Dollar amounts in thousands)

Fiscal Year	Actual Total Appropriations (% of 67-68)	Annual % Change	Consumer 1/ Price Index	Appropriations 1967 Std. Dollars (% of 67-68)	Real Annual % Change	Adjusted Average Daily Membership	Per Pupil 2/ Costs Current Dollars	Per Pupil Costs 1967 Std. Dollars
1967-68	$101,876.9 (100.0%)	+18.3	100.0	$101,867.0 (100.0%)	+9.0 (est.)	150,435	$ 628 (100.0%)	$ 628 (100.0%)
1968-69	115,913.9 (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%)
1974-75	187,574.6 (184.1%)	+11.1	150.1	124,966.4 (122.7%)	-0.1	127,608	1,399 (222.8%)	932 (148.4%)
1975-76	203,980.6 (200.2%)	+8.7	161.6	126,225.6 (123.9%)	+1.0	125,871	1,548 (246.5%)	958 (152.5%)
1976-77	224,787.1 (220.6%)	+10.2	171.2	131,300.9 (128.9%)	+4.0	122,287	1,759 (280.1%)	1,028 (163.7%)
1977-78	243,259.6 (238.8%)	+8.3	183.5	132,566.5 (130.1%)	+.9	119,068	1,962 (312.4%)	1,069 (170.2%)
1978-79 (est.)	253,289.1 (est.) (248.6%)	+4.1	198.3 3/	127,730.3 (125.4%)	-3.6	112,719	2,158 (343.6%)	1,088 (173.2%)

1/ This is the yearly average consumer price index for Washington, D.C. and vicinity.
2/ This computation is based on appropriations exclusive of those for food services and continuing education.
3/ Consumer price index based on urban wage earners and clerical workers.

Prepared by
Division of Research and Evaluation
March 1979

Mr. PURSELL. In addition, please update the tables on pages 1041 through 1045 relating to public school construction.

[The table follows:]

District of Columbia Public Schools

CONSTRUCTION
1964 - 1979

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

Construction
1964 - 1979

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
Malcolm X	1973	51*	4,633,500
Bruce-Monroe Replacement	1973	54*	5,849,200
Amidon Addition (Pre-K)	1975	2*	1,344,100
J. O. Wilson Addition	1975	20*	2,446,500
Walker-Jones Addition	1975	18*	2,354,100
Brookland Replacement	1975	34*	4,593,800
Orr Replacement	1975	33*	4,245,300
Washington Highland Community School	1975	40*	8,927,500
Bowen Modernization (Pre-K)	1976	2*	1,859,400
Benning Replacement	1976	26*	4,905,000
Merritt Replacement	1976	30*	5,033,500
Friendship - Oxon Run Parkway S. E.	1976	54*	6,500,000
Winston-31st and Erie, S.E.	1976	51*	8,135,500
Takoma Replacement	1976	44*	7,627,500
Wilkinson-Pomeroy and Erie, S.E.	1976	55*	7,669,000
Montgomery Addition	1977	19*	2,955,700
Fletcher	1977	34*	5,227,000
Benning & "C" St., S.E.	1977		
Terrell - Wheeler & Savannah Street, S. E.	1977	41*	6,595,000
Gage-Eckington Replacement	1977	34*	7,021,000
Bancroft Addition (Pre-K)	1977	7*	1,885,500
Morgan Replacement (Reed)	1977	54*	9,277,500

Construction
1964 - 1979

Elementary Schools Cont'd	Fiscal Year Completed	No. of Rooms	Appropriation
West Replacement	1978	25*	$ 6,306,000
Lafayette Modernization	1978	7*	4,752,100
Young Modernization (Pre-K)	1979	3*	3,394,700
Sub-Total for 74 Projects		1,686	199,330,287
Under Construction			
Burrville Replacement		26*	6,554,500
Ft. Lincoln No. 1		26*	7,668,500
Sub-Total for 2 Projects		52	14,223,000
Authorized (Not under Construction)			
Eaton Modernization		2*	3,983,000
TOTALS FOR 77 ELEMENTARY SCHOOL PROJECTS		1740	$ 217,536,287
Junior High Schools			
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

Construction
1964 - 1979

Junior High Schools Cont'd	Fiscal Year Completed	No. of Rooms	Appropriation
Browne Addition	1971	16	$ 1,654,000
Friendship - Oxon Run Parkway	1976	86*	11,544,500
Fletcher-Johnson		68*	9,961,500
Shaw Replacement	1977	63	11,742,000
Sub-Total for 17 Projects		687	$ 69,570,800
TOTALS FOR 17 JUNIOR HIGH SCHOOL PROJECTS		687	69,570,800
Vocational High Schools			
Phelps Addition	1974	7	$ 2,041,500
Under Construction			
M.M. Washington Addition		21	3,632,600
Authorized (Not under Construction)			
Bell Modernization			4,835,000
Phelps Modernization			5,475,000
Sub-Total for 2 Projects			$ 10,310,000
Senior High Schools			
Ballou	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
Dunbar Replacement	1977	79*	20,655,200
Anacostia Addition	1978	25	5,900,500
Wilson Addition (Swimming Pool)	1979	1	3,300,000
Sub-Total for 7 Projects		240	$ 45,805,200
Under Construction			
Roosevelt Addition		57*	13,731,100

Construction
1964 - 1979

Senior High Schools Cont'd	Fiscal Year Completed	No. of Rooms	Appropriation
Authorized (Not under Contruction)			
Ellington Modernization			$ 1,100,000
Eastern Modernization			11,000,000
Sub-Total for 2 Projects			87,620,400
TOTALS FOR 14 HIGH SCHOOL PROJECTS		325	$ 87,620,400
GRAND TOTAL FOR 108 PROJECTS 1964 - 1979		2752	$ 374,727,487

* Classroom equivalents (designed in large learning centers).

Prepared by
Division of Buildings and Grounds
March 1979

Mr. PURSELL. We talked about the closing of certain school buildings. Have you any questions on that, Mr. Rudd?

Mr. RUDD. No, thank you.

TEACHER TENURE AND COMPARATIVE TEACHER PAY SCALES

Mr. PURSELL. Please update the table on page 1048 of last year's hearing relating to the status of teacher tenure. Also update the tables on page 1050 of last year's hearings which compares the teacher pay scales in large cities.

[The table follows:]

Public Schools of the District of Columbia

TENURE STATUS OF TEACHERS IN SERVICE 1/

Date	Permanent Teachers		Probationary Teachers		Temporary Teachers		TOTAL - TEACHERS IN - SERVICE	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
10-17-68	2,829	36.50	2,845	36.70	2,075	26.80	7,749	100.00
10-16-69	3,872	49.70	2,177	28.00	1,733	22.30	7,782	100.00
10-22-70	4,560	58.30	2,196	28.10	1,063	13.60	7,819	100.00
10-21-71	4,927	66.30	1,781	23.90	726	9.80	7,434	100.00
10-19-72	5,560	76.80	867	12.00	814	11.20	7,241	100.00
10-16-74	5,895	75.60	1,097	14.10	803	10.30	7,795	100.00
10-31-75	6,345	84.90	655	8.77	474	6.33	7,474	100.00
10-15-76	6,304	86.44	610	8.36	379	5.20	7,293	100.00
10-31-77	6,038	89.20	437	6.44	308	4.54	6,783	100.00
10-31-78	5,926	89.00	397	6.00	299	5.00	6,622	100.00

1/ 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
March 1979

Public Schools of the District of Columbia

COMPARISON OF ESTIMATED AVERAGE ANNUAL SALARIES FOR CLASSROOM TEACHERS,
1973-74 AND 1978-79

Fourteen Large Cities 1/	1973-1974 Average Salaries	Rank	1978-1979 Average Salaries	Rank	Five-Year Amount	Increase Percent	Rank (According to %)
Baltimore	$10,857	11	$15,227	11	$4,370	40.3	8
Boston	12,000	8	17,546	8	5,546	46.2	5
Chicago	13,943	4	19,516	2	5,573	40.0	9
Cleveland	11,700	9	15,445	10	3,745	32.0	13
Dallas	9,650	13	14,553	12	4,903	50.8	3
Houston	9,837	12	13,904	14	4,067	41.3	7
Los Angeles	13,405	6	18,743	6	5,338	39.8	10
Milwaukee	14,007	3	17,777	7	3,770	26.9	14
New Orleans	9,500	14	14,124	13	4,624	48.7	4
New York	14,200	2	18,811	5	4,611	32.5	12
Philadelphia	13,551	5	20,491	1	6,940	51.2	2
St. Louis	11,360	10	16,236	9	4,876	42.9	6
San Francisco	14,322	1	19,200	4	4,878	34.1	11
Washington, D.C.	12,766	7	19,488	3	6,722	52.7	1
Surrounding Jurisdictions, Washington, D.C.							
Alexandria	12,861	3	18,291	4	5,430	42.2	5
Arlington County	12,918	2	19,548	1	6,630	51.3	2
Fairfax County	12,936	1	18,562	2	5,626	43.5	4
Montgomery County	12,143	4	18,556	3	6,413	52.8	1
Prince George's County	11,979	5	17,977	5	5,998	50.1	3

Source: 1/ Large Cities from USOE-NCES "Statistics of Public (Elementary and Secondary Day) Schools, Fall 1973" and data for 1978-79 from Educational Research Service Report, 1978-79.

Prepared by
Division of Research and Evaluation
March 1979

CURRENT TEACHERS' STRIKE

Mr. PURSELL. Let us talk about the collective bargaining process and teacher pay scales in Washington compared to other cities. How do we stand on that? Before you answer, let me get back into the current difficult situation here—the teachers' strike. Pay is not the predominant issue. The concerns are based on additional hours of service and length of school time, correct?

Mr. REED. That is right, working conditions more than anything else; up until Sunday it was, anyway.

PAY SCALES NOT DETERMINED BY BOARD

Mr. WINNER. Pay is not determined by the Board of Education. Pay schedules and rates of pay are determined by the city as a whole, rather than by the Board of Education. That will be changed by the new independent personnel system, but at the present time, the Board has no way of altering pay or benefits; therefore, those have never been negotiable items in our dealings with any of our unions.

Mr. PURSELL. How can you separate those issues out? I think that puts you and the union representatives in a tenuous position when there is no equal comprehensive overview of salaries.

Ms. WOODSON. There was a clause in 1972 saying that at the next raise we would be negotiating additional time for teachers. They received a raise which was a cost-of-living which was in our estimation a raise, and they refused to talk about more time. So that has been a fairly sore spot. Because the union refused to recognize there was a raise in pay and refused to honor that commitment in the clause in their last contract.

BOARD TO NEGOTIATE SALARIES UNDER NEW PERSONNEL BILL

Mr. REED. The other problem: Because we were not able to negotiate salary, we had given up a lot of working conditions to appease the union. With the enactment of the new personnel bill, we will be able to negotiate salaries. That is one of the reasons the Board of Education is concerned now about some of the things that have been given to the union by previous Boards, and they are trying to extract some of that at the present time.

EXPIRATION OF CURRENT TEACHERS' CONTRACT

Mr. PURSELL. You do not have a contract at the present time?

Mr. REED. It expired February 14, after three extensions. I want everybody to understand the Board did extend it for 6 months, another 3 months, and then another 30 days before it expired without an extension.

PARTIAL NEGOTIATING POWERS

Mr. PURSELL. I just do not see how you can negotiate a part of a contract. We were talking earlier about the bottom line—the students themselves—with which everyone is concerned. Opening a contract on certain selected subjects is difficult at best and does not serve, in my personal opinion, the interest of settling a strike, does it?

Mr. REED. We hope it will.

Mr. PURSELL. No. 1, you are operating without a contract, and, number 2, you are only discussing certain selected topics for discussion?

Mr. REED. We are talking about an agreement—we are not talking about a ratification, we are talking about work stoppage.

Mr. PURSELL. You would be hopeful teachers could return and then continue——

Mr. REED. That is the hope, right on into factfinding.

TEACHERS' POSITION REGARDING STRIKE

Mr. PURSELL. What is the teachers' position?

Mr. REED. They are on strike now because the union leadership has led them to believe the Board is trying to strip them of all dignity. By and large the union membership believes what is being told to them and they went on strike.

All the publicity that has been received in the papers is not exactly true. We have tried to be very professional in our negotiating, but unfortunately the union has done some things we feel are unethical, but they have gotten better press. But the feeling of the teachers is there are all these goodies in the contract and now someone wants to take them out.

FIRING OF TEACHERS ON STRIKE

Mr. RUDD. What would happen if you fired all those teachers and hired new teachers?

I say that not with tongue in cheek, because in the Western part of this country, I know, there are numerous well-qualified teachers who cannot find teaching jobs, and they are doing all sorts of other jobs.

Mr. REED. If we fired all the teachers on strike, two things would happen. No. 1, we would have to put forth a massive effort to recruit other people, and hire 500 lawyers to stand by to take care of court cases. Then we would have to close the schools down——

Mr. RUDD. They are closed or operating only marginally anyway.

Mr. REED. We have maintained schools in a fairly good fashion, contrary to what some may say.

We are thinking about firing some, by the way.

Mr. PURSELL. How many?

Mr. REED. As many as we can.

POSSIBLE INTERIM AGREEMENT

Mr. PURSELL. Strikes are certainly not in the best interest of the public. Everybody senses that. What is your prognosis on getting any kind of an interim agreement?

Mr. REED. I think the proposal that we put on the table this morning is one that the union could accept.

Mr. PURSELL. You made them an offer this morning.

Mr. REED. A tremendous offer, one that I think the Board should be commended for in making such a move. I think the whole purpose of it was to end the work stoppage.

ILLEGAL FOR PUBLIC OFFICIALS TO STRIKE

By the way, under 5 U.S.C. 7311, public officials in the District of Columbia cannot strike. That is why we went for the Teachers Restraining Order and went to the courts for the injunction.

CONSIDERATION OF INTERIM AGREEMENT

Mr. PURSELL. How soon will your offer be received by them?
Mr. REED. They have it and they are now considering our proposal.
Mr. PURSELL. When do you expect to hear from them?
Mr. REED. Sometime tonight.
Mr. PURSELL. So you are hopeful you will have a resolution of your situation?
Mr. REED. We are very hopeful.
Ms. WOODSON. If Judge Kessler comes down on them they might listen to her, too.

NUMBER OF STUDENTS AND TEACHERS ATTENDING SCHOOL

Mr. PURSELL. How many students are attending school now?
Mr. REED. Fifty-one percent of the students, 47 percent of the teachers.
Mr. PURSELL. Are coming into the classroom?
Mr. REED. Yes; 43 percent was the lowest we had.
Mr. PURSELL. Do you have an agency shop here?
Mr. REED. No, we do not.

COMMUNITY SCHOOL PROGRAM

Mr. PURSELL. You have what they call a community school program. What is that, in general?
Mr. REED. We have 18 community schools which operate after the regular schools are closed. It is a program centered around the community needs.
Mr. PURSELL. Dropouts and students who want to retrain?
Mr. REED. The community school deals with some of those persons, but also adults. It ranges from everything from slimnastics to carpentry.
Mr. PURSELL. Are some of those on a fee basis?
Mr. REED. No, sir.
Mr. PURSELL. Have you ever considered that?
Mr. REED. They have community groups which have collected fees to pay special kinds of instructors, but it has not been a process for the school system.

TYPES OF COMMUNITY SCHOOL PROGRAMS

Mr. PURSELL. Would you give me a list of those you have?
Mr. REED. We can submit that to you, learn-to-swim classes, slimnastics, day care training, just about everything you can imagine, depending on the wants and needs of a particular community.
[The information follows:]

Public Schools of the District of Columbia

OFFERINGS IN COMMUNITY SCHOOLS

Academic:
- Adult Basic Education
- Bookkeeping
- Cashiering
- Civil Service Preparation
- Descriptive Math
- Descriptive Reading
- Elementary Science
- Elementary English
- GED
- Office Practices
- Oral Language Improvement
- Public Speaking
- Shorthand
- Street Law
- Typing

Enrichment:
- Arts & Crafts
- Bridge Lessons
- Broadcasting
- Charm and Grooming
- Cooking
- Dance
- Driver Education
- Fit-It-Shop (Electric)
- Home Repair
- Home Nursing
- Karate
- Music (Band, Piano, Choir)
- Photography
- Physical Fitness (Slimnastics, Eating Slim)
- Sewing

Post High School:
(In cooperation with area universities)

- Education 661
- Introduction to Psychology
- Role of Supervisor
- School Administration

Other:
- Project SNAP Programs
- Program for the Blind and Visually Impaired
- Child Care
- Cottage Nursery
- Homework Centers
- Tutoring

Prepared by: Division of Adult and Continuing Education
March 1979

Mr. PURSELL. But the individual student, does that include adult education?

Mr. REED. Most are adults, but it is separate and apart from our adult education program. We have that program for other academic training aside from the community school program.

Mr. PURSELL. For diploma purposes?

Mr. REED. For the adult academic program, yes.

Mr. PURSELL. I guess I am not quite clear in my mind how you separate those two out.

CONCEPT OF COMMUNITY SCHOOLS

Mr. WINNER. I might mention that over the past few years, the city has constructed several community facilities which are adjuncts of our new school buildings—for example, the new Shaw was built as a replacement junior high school. Added to that building was a fairly comprehensive additional facility that would provide an indoor swimming pool, shops, home economics suites, classrooms, and offices. They have dental facilities there, offices for the Department of Human Resources, so that entire wing of the school is designated as a community facility that provides a number of services to the community, one of which is a series of educational programs pretty much determined by the community. We try hard to be responsive to a community's wishes.

Mr. PURSELL. Those are being funded from the budget here?

Mr. WINNER. Yes. In some cases these are services, in some cases educational programs, and in some cases a combination of those two.

ADMINISTRATION OF COMMUNITY SCHOOLS

Mr. PURSELL. Who administers those facilities?

Mr. WINNER. We do.

Mr. PURSELL. You are at the same time closing down other school facilities?

Mr. REED. Yes.

PURPOSE FOR BUILDING NEW FACILITIES

Mr. PURSELL. Is it a question of geographical location, why the new facilities were built?

Mr. REED. I alluded earlier to population shifts.

Mr. WINNER. One is in the far Southeast section of the community.

Mr. PURSELL. Are the facilities to which people can walk?

Mr. REED. Yes.

Mr. PURSELL. They serve purposes other than just education?

Mr. REED. That is true.

Mr. WINNER. We do have other schools that are community schools without many of those other city facilities located in other buildings.

FUNDING FOR COMMUNITY SCHOOL PROGRAM

Mr. PURSELL. How much money is in the community school program?

Mr. WINNER. I have it listed by region. I would estimate it as approximately $1 million.

Mr. REED. It is about $150,000 per region.

Mr. PURSELL. If you would please update the table on pages 1054 and 1055 of last year's hearings showing the amounts and schools included in the Community School Program.

[The table follows:]

Public Schools of the District of Columbia

COMMUNITY SCHOOL PROGRAM
FISCAL YEAR 1980

	Number	Amount
REGION I		
TSA-8 Assistant Principal	3	$ 79,803
GS-4 Educational Aide	1	10,298
W.A.E. Teachers	...	40,104
W.A.E. GS	...	29,029
F.I.C.A.	...	4,062
TOTAL	4	$163,296
REGION II		
TSA-8 Assistant Principal	2	$ 53,202
GS-5 Administrative Clerk	1	11,406
GS-4 Educational Aide	1	10,298
W.A.E. Teachers	...	36,805
W.A.E. GS	...	14,755
F.I.C.A.	...	3,120
TOTAL	4	$129,586
REGION III		
TSA-8 Assistant Principal	2	$ 53,202
GS-5 Administrative Clerk	1	11,406
GS-4 Educational Aide	1	10,298
W.A.E. Teachers	...	37,574
W.A.E. GS	...	7,825
F.I.C.A.	...	2,747
TOTAL	4	$123,052

	Number	Amount
REGION IV		
TSA-8 Assistant Principal	3	$ 79,803
GS-5 Administrative Clerk	1	11,406
GS-4 Educational Aide	1	10,298
W.A.E. Teachers	...	39,513
W.A.E. GS	...	35,797
F.I.C.A.	...	4,556
TOTAL	5	$181,373
REGION V		
TSA-8 Assistant Principal	3	$ 79,803
GS-5 Administrative Clerk	1	11,406
GS-4 Educational Aide	1	10,298
W.A.E. Teachers	...	29,742
W.A.E. GS	...	20,319
Reserve	...	28,109
F.I.C.A.	...	3,029
TOTAL	5	$182,706
REGION VI		
TSA-8 Assistant Principal	3	$ 79,803
GS-5 Administrative Clerk	2	22,812
GS-4 Educational Aide	1	10,298
W.A.E. Teachers	...	21,602
W.A.E. GS	...	11,005
Reserve	...	28,108
F.I.C.A.	...	1,973
TOTAL	6	$175,601

Note: Community and facility schools have been regionalized. There was no increase of positions over FY 1979.

Prepared by
Budget Division
March 1979

Public Schools of the District of Columbia

THE COMMUNITY SCHOOLS

SCHOOLS	ASSISTANT PRINCIPALS	PHONE NUMBERS	
BRUCE-MONROE RT. 2	Judy Williams	576-6215	565-3574
EMERY RT. 3	Leslie Davis	576-6343	396-5093
FORT LINCOLN RT. 3	Jacqueline Williams	576-6341	635-7439
FRIENDSHIP RT. 5	Albert Law	767-7304	423-1048
GARNET-PATTERSON RT. 2	Albert Williams	673-7329	232-5884
JOHNSON RT. 5	Gerald Byrd	767-7110 (703)	590-2046
LOGAN RT. 3	Ronald Kimbrough	724-4701	894-0965
MAURY RT. 4	Edna Frye	724-4697	577-5595
PAUL RT. 2	Willa Johnson (Acting)	576-6193	
RANDALL RT. 4	Francel Turner	727-3860	583-1346
REED LAB. RT. 1	J. L. Barnes	673-7308	582-3928
RIVER TERRACE RT. 4	Lester Jones	724-4592	292-9334
SHAW RT. 2	James Amick, Jr.	673-7203	722-0615
WALKER-JONES RT. 3		724-4311	
WASHINGTON-HIGHLAND RT. 3	George Russell	767-7262	
WOODSON SR. HIGH RT. 4	Andrew Turner	724-4515	336-5060

Prepared by
Budget Division
March 1979

43-902 O - 79 - 7 (Pt. 2)

QUALITY AND EFFECTIVENESS OF COMMUNITY SCHOOL PROGRAMS

Mr. PURSELL. Are you satisfied, Mr. Reed, of the quality of those programs and their effectiveness?

Mr. REED. Very much so. I think what it has done has been to bring parents into the school for the first time. It eliminates the mistake as to school buildings and people's reluctance to go into schools. We find parents willing to participate more. We find it to be very good along the line of spinoffs.

Mr. PURSELL. A kind of family-like situation?

Mr. REED. It makes the people feel the school belongs to them. It has been a good morale factor.

NUMBER AND ENROLLMENT OF ADULT EDUCATION FACILITIES

Mr. PURSELL. How many adult education facilities have you and what is your enrollment?

Mr. REED. I do not have that full figure.

Mr. WINNER. We will have to submit that for the record.

[The information follows:]

Public Schools of the District of Columbia

ADULT AND CONTINUING EDUCATION CENTERS

Level I

Armstrong Adult Education - 1st & P Streets, N.W.
Miner Adult Education - 615 15th Street, N.E.
Franklin Building - 13th & K Streets, N.W.
Gordon Adult - 34th & T Streets, N.W.

Level II

Cardozo Senior High - 13th & Clifton Streets, N.W.
Bell Vocational - Hiatt Place, N.W.
Chamerlain Vocational - 14th & Potomac Avenue, S.E.
Ballou Adult Education - 4th & Trenton Streets, S.E.
Woodson Adult Education - Minnesota Avenue & Foote Street, N.E.
Phelps Vocational - 24th & Benning Avenue, N.E.
Roosevelt Senior High - 13th & Upshur Streets, N.W.
Martha Washington Vocational High - 1st & O Streets, N.W.
Penn Center - 1709 3rd Street, N.W.

Prepared by
Division of Continuing Education
March 1979

Public Schools of the District of Columbia

ADULT AND CONTINUING EDUCATION MEMBERSHIP AS OF MARCH 1, 1979

PRESENT ENROLLMENT:

	Male	Female	Total
Level I (Grades 1-8)	917	1,087	2,004
Level II (Grades 9-12)	1,463	2,438	3,901
Ungraded	2,027	4,082	6,109
Total	4,407	7,607	12,014

CUMULATIVE ENROLLMENT:

Age	Male	Female	Total
16-24	2,781	3,891	6,672
25-34	1,181	2,084	3,265
35-44	450	1,157	1,607
45-54	313	504	817
55-64	183	612	795
65-+	162	138	300
Total	5,070	8,386	13,456

Source of Information
Division of Adult and Continuing Education
March 1979

ADULT EDUCATION CLASSES

Mr. PURSELL. That is basically adults going back for diploma purposes and retraining?

Mr. REED. That is right.

Mr. PURSELL. Are the teachers who handle those classes all certified?

Mr. REED. They have the same certification as regular teachers. It is geared to the same CBC curriculum as our daytime program.

Mr. PURSELL. Are the adult education programs well-used? I know they are nationally. In my State, we funded adult education legislatively to encourage more retraining.

Mr. REED. In this city, since it is such a transient city, we find it very important as we find large numbers of adults migrating, particularly from farm areas.

ADULT EDUCATION PUPIL-TEACHER RATIOS

Mr. PURSELL. When you give the per-pupil cost, you do not include that in your computations, do you? Do you have a separate figure for that?

Mr. REED. We will submit that to you.

[The information follows:]

Public Schools of the District of Columbia

AVERAGE COST PER STUDENT PER INSTRUCTIONAL HOUR
FY 1978 and PERSONNEL EMPLOYED

A total expenditure of $3,611,308 supported 639 classes serving an average of 37 students per class on an average of 5 hours per day for 260 days, yielded an average cost per student, per instructional hour of $4.35; and the average cost per adult student was $156.00. Adult and Continuing Education students are not included in the regular pupil-teacher ratios. The source of funding is from both general operating funds and federal grants.

Organizational Placement and Type of Job Performed	Total Number of Personnel	Equivalent Number of Full-Time Personnel	Number of Part-Time Personnel
State Level Administrative & Supervisory Personnel	7	7	...
Local Administrative and Supervisory Personnel	22	22	(1)
Local Teachers	33	33	(293)
Local Counselors	5	5	...
Local Paraprofessionals	16	16	...
TOTAL	83	83	(294)

Prepared by
Division of Continuing Education
March 1979

DRIVER EDUCATION PROGRAM

Mr. PURSELL. Discuss the operation of your driver education program a little bit, if you would, please.

Mr. WINNER. It is operated as part of our senior high school program. It is available—we have suites in each of the high schools.

LEASING OF VEHICLES

Mr. PURSELL. Do you buy the vehicles?

Mr. WINNER. No, we lease them.

FUNDING OF DRIVER EDUCATION PROGRAM

It is funded in part by appropriations to the public schools and in part by transfer of fees from the learner permits collected by the Department of Motor Vehicles. Under an agreement, a portion of that fee is transferred to us to supplement the operation and there is money from the Department of Transportation, especially for the suites, the construction and maintenance of these training suites.

AVAILABLE TO ALL DISTRICT STUDENTS

It is open to both public and private school students, to residents of the city.

Mr. PURSELL. On a first come, first served basis?

Mr. WINNER. The summer program is usually directed at nonpublic school students. It operates throughout the school day for our own people so it can be put into their programs without conflicting with entry of nonpublic school students.

AGE TO GET DRIVERS LICENSE

Mr. PURSELL. Is that a heavy-demand program?

Mr. WINNER. Yes, sir. Also, there is no legislative pressure yet, there has been some discussion of altering the age at which you can be licensed.

Mr. PURSELL. What is it now?

Mr. WINNER. Sixteen, but there is consideration of raising that to 18.

Mr. PURSELL. Can you take driver's education at 15 and qualify when you become 16, a year in advance?

Mr. REED. Yes.

Mr. WINNER. Not generally. You cannot get into it that fast when you are in senior high school.

Mr. PURSELL. What about a course on how to use the Metro service? Would that be helpful? I happen to be an advocate of public transportation because of the number of cars on the street here in Washington. I have a bicycle, myself.

FUNDING FOR DRIVER EDUCATION PROGRAM

Please update the table on page 1060 of last year's hearings concerning driver education.

[The table follows:]

Public Schools of the District of Columbia

DRIVER EDUCATION PROGRAM

Fiscal Year		Pupil Enrollment	Appropriated Funds	Federal Grants 2/	Total Funding
1976 1/	Public	4,230			
	Parochial & Private	20			
	Total	4,250	518,945	4,044	522,989
1977	Public	4,510			
	Parochial & Private	200			
	Saturday & Summer	400			
	Total	5,110	552,600	43,000	595,600
1978	Estimate				
	Public	4,648			
	Parochial & Private	200			
	Saturday & Summer	440			
	Total	5,288	636,300	57,000	693,300
1979 3/	Estimate				
	Public	4,075			
	Parochial & Private	400			
	Saturday & Summer	800			
	Total	5,275	631,225	93,000	724,225
1980	Estimate				
	Public	3,964			
	Parochial & Private	450			
	Saturday & Summer	960			
	Total	5,374	642,500	40,000	682,500

1/ In FY 76 there was no funding for the Saturday Program.

2/ Federal funding is channeled through the Department of Highways to the Public Schools.

3/ This enrollment figure reflects the loss of two instructors.

Prepared by
Department of Health, Physical Education, Athletics and Safety
March 1979

Mr. PURSELL. Mr. Rudd, have you any questions?

Mr. RUDD. Not right now, Mr. Chairman.

Mr. PURSELL. If any of you get a phone call that the strike has been settled, will you let us know?

ATTENDANCE AND DROPOUT RATES

How about attendance rates? How are you doing on attendance and dropout rates?

Mr. REED. Yes. In our daily attendance, we are running absenteeism rates of about 8.5% at the elementary level and 15.2% on the junior high school level, and 18.9% on the senior high school level, which I understand is comparable to most large cities. But we have stressed attendance rather than talk about truancy. We have initiated several programs to improve our attendance rate. I think the only thing that will improve attendance is better teaching in the classroom.

COMPARATIVE ATTENDANCE RATES

Would you update the table on page 1062 of last year's hearings comparing attendance rates here in the Nation's capital with other large cities?

[The table follows:]

Public Schools of the District of Columbia

COMPARISON OF AVERAGE DAILY ATTENDANCE
OF PUBLIC SCHOOL STUDENTS
IN SELECTED LARGE CITIES FOR SCHOOL YEAR 1976-77

School System	Membership	Average Daily Attendance
Atlanta	82,884	74,185
St. Louis	84,003	68,986
Baltimore	159,358	132,280
Cleveland	123,953	107,311
Milwaukee	109,500	90,661
Washington, D.C.	126,587	105,203

Source: USOE, NCES, and telephone survey.

COMPARISON OF AVERAGE DAILY ATTENDANCE
OF PUBLIC SCHOOL STUDENTS
IN SELECTED LARGE CITIES FOR SCHOOL YEAR 1977-78

School System	Membership	Average Daily Attendance
Atlanta	80,000	70,332
St. Louis	77,743	68,180
Baltimore	145,738	126,800
Cleveland	113,428	99,759
Milwaukee	102,000	86,771
Washington, D.C.	120,672	99,863

Source: USOE, NCES, and telephone survey.

Prepared by
Division of Research and Evaluation
March 1979

TRACKING DROPOUTS

Mr. PURSELL. Can you track a dropout?

Mr. REED. It is difficult. We cannot track a student leaving in June and not coming back in September. It is difficult to track dropouts.

Mr. PURSELL. What is the level of staffing for these students?

NUMBER OF ATTENDANCE OFFICERS

Mr. REED. Do you have attendance officers?

Mr. PURSELL. Yes.

Mr. REED. I know that number has decreased over a period of time. We are planning this summer to hire some counselors to do some followup on youngsters who leave the school during the school year and try to get a handle on where they go and why. I understand that is a big problem in most large cities. I will provide the number for the record.

[The information follows:]

Public Schools of the District of Columbia

SCHOOL ATTENDANCE PERSONNEL
BY REGION FY 1978-79

Region	Attendance Officers TSA-15	Attendance Aides GS-4
I	7	4
II	4	1
III	6	3
IV	4	2
V	5	3
VI	5	4
Total	31	17

Note: Attendance Officers are funded from the CETA Program.
Attendance Aides are funded from the regular budget.

Source of Information
Division of Pupil Personnel Services
March 1979

IMPORTANCE OF COUNSELING

Mr. PURSELL. I have served as a teacher, counselor, and administrator, but it appears to me that we got to the dropout situation too late. In high school, counselors serve a role of advising a student where to attend college. But basically, the counseling work should be done in the elementary school. When you identify a youngster with problems at home you should start getting them integrated into special educational classes or the mainstream of classes and straighten out the problem early.

ELEMENTARY SCHOOL COUNSELORS

Mr. REED. We have counselors in our elementary schools.

Mr. PURSELL. Each elementary school has a counselor?

Mr. REED. Just about. And we also have social services for elementary youngsters.

Mr. WINNER. We have what we call pupil personnel teams. So they are not counselors in the licensed sense; they have other skills, and they do work rather closely with our elementary school programs, precisely as you were describing, to identify the problem at the earliest possible stage and deal with it either by applying some resources at that point or by referring the child to a special teacher. We have social workers who also work with the families if it appears to be a family-related problem.

Mr. PURSELL. I used to identify those myself and spend time with them on the weekends or spend time with their family, or have them over to my home, and I think that one-to-one relationship between the individual teacher and the pupil can do wonders at that young age. We used to call it TLC, tender loving care. That meant an awful lot to a student.

It seems sometimes that much of that TLC is lost with the collective bargaining process.

Mr. REED. We still have many of our teachers who do that; not as many as we would like to have, but we do have many that are concerned.

DISTRIBUTION OF AUTHORIZED POSITIONS AND VACANCY REPORT

Mr. PURSELL. Update the table relating to the distribution of authorized positions and the vacancy report appearing on pages 1023, 1024, and 1025 of last year's hearing.

[The table follows:]

Public Schools of the District of Columbia

Distribution of Authorized Positions

Classification	FY 1977	FY 1978	FY 1979	FY 1980	Percentage of Total
Administration	500	455	473	473	4.8
Supervisor	97	101	106	108	1.1
Technician/Craftsman	642	598	600	602	6.2
Custodial/Transportation	1,140	1,009	1,011	1,019	10.4
Teacher	6,314	6,126	6,114	6,146	62.7
Specialist	618	601	679	700	7.1
Paraprofessional	242	215	175	211	2.2
Clerical	622	537	534	538	5.5
TOTAL	10,175	9,642	9,692	9,797	100.0

Prepared by
Budget Division
January 1979

Public Schools of the District of Columbia

VACANCY REPORT -- GENERAL FUND

Grade		Regular Authorized	Reimbursable Positions	Total	Filled	Net Vacancies
TSA	1A	1	...	1	1	0
	1B	1	...	1	1	0
	2A	1	...	1	1	0
	2B	2	...	2	2	0
	3	11	...	11	10	1
	4	1	...	1	1	0
	5	8	...	8	13	-5
	6	204	1	205	186	19
	7	38	...	38	40	-2
	8	197	...	197	192	5
	9	...	...	...	...	...
	10	61	...	61	53	8
	11	...	...	...	...	...
	12	3	...	3	3	0
	13	1	...	1	1	0
	14	1	...	1	1	0
	15	6,536 1/	10	6,546	6,213	333
TOTAL	TSA	7,066	11	7,077	6,718	359
GS	15	8	...	8	7	1
	14	7	...	7	8	-1
	13	19	...	19	18	1
	12	40	...	40	33	7
	11	68	...	68	59	9
	10	4	...	4	5	-1
	9	66	1	67	56	11
	8	22	...	22	18	4
	7	53	...	53	50	3
	6	252	1	253	238	15
	5	102	...	102	94	8
	4	404	...	404	332	72
	3	5	...	5	23	-18
	2	2	...	2	4	-2
TOTAL	GS	1,052	2	1,054	945	109

Grade	Regular Authorized	Reimbursable Positions	Total	Filled	Net Vacancies
Wage Board	1,574	...	1,574	1,547	27
Full-time Positions	9,692 2/	13	9,705	9,210	495
Food Service (part-time)	963	...	963	534	429
GRAND TOTAL	10,655	13	10,668	9,744	924

1/ Includes 44 unfunded positions.

2/ Based on FY 1979 Adjusted Allotment.

NOTE: The above schedule indicates the distribution of all authorized positions under appropriated funding, and the status of those positions as of January 31, 1979. This schedule also indicates current reimbursable positions. In addition to the postions reflected on the schedule, there are 1,524 full-time positions available to the D.C. Public schools from federal and private grants.

Prepared by
Dvision of Personnel
February 1979

CLASSROOM SUPPORT MATERIAL

Mr. PURSELL. Update the table on last year's hearings on page 1052 concerning supplies and materials.

[The table follows:]

Public Schools of the District of Columbia

PER PUPIL ALLOTMENT OF CLASSROOM SUPPORT MATERIAL

(Supplies and Equipment)

	FY 1978			FY 1979			EST. FY 1980		
	Total Allotment	No. of Pupils	Per Pupil Allotment	Total Allotment	No. of Pupils	Per Pupil Allotment	Total Allotment a/	No. of Pupils	Per Pupil Allotment b/
Elementary	$2,155,000	64,083	$33.63	$1,935,371	59,835	$ 32.35	$1,952,627	58,000	$33.67
Junior High	724,800	28,784	25.18	857,664	26,516	32.35	858,146	25,490	33.67
Senior High	677,000	22,943	29.51	720,617	22,279	32.35	702,879	20,878	33.67
Career Development	160,800	3,500	45.94	160,800	2,452	65.58	160,800	2,452	65.58

a/ Total allotment does not include $100,000 for Ballou Science/Math Program during FY 78, 79 and 80.

b/ The total funding based on this per pupil allotment was given to each principal to be distributed at his/her discretion.

Prepared by
Budget Division
February 1979

SCHOOL FEEDING PROGRAM

Mr. PURSELL. Update the table on pages 1057 and 1058 of last year's hearings relating to the school feeding program.

[The table follows:]

Public Schools of the District of Columbia

FOOD SERVICE PROGRAM
FISCAL YEARS 1975, 1976, 1977, 1978, and 1979 (ESTIMATED)

	1975	1976	1977	1978	(Estimated) 1979
ELEMENTARY SCHOOLS:					
Number of Schools	147	144	144	140	135
Number of Schools with Kitchens	56	55	58	58	58
Number of Schools without Kitchens	91	89	86	82	77
Daily Average Lunches Served	46,237	47,251	44,755	44,290	44,290
Free and Reduced Price Lunches	40,236	41,152	39,785	39,345	39,345
Total Hot Lunches	46,237	47,251	44,755	44,290	44,290
1. Served in Schools with Kitchens	20,909	21,299	20,659	20,592	20,592
2. Lunches Transported (SEE NOTE)	19,327	19,853	19,126	18,753	18,753
Number of Lunches Sold to Pupils, Daily Average	6,001	6,099	4,970	4,945	4,945
Number of Schools Preparing Hot Lunches to be Transported to Satellite Schools	1	2	2	2	2
Number of Schools without Preparation Facilities Receiving Hot Lunches	22	20	19	15	10
Lunch Price to Students	$0.35	$0.35	$0.35	$0.35	$0.35
Needy Breakfast:					
1. Number of Schools with Breakfast Program	142	140	139	136	136
2. Daily Average Breakfast Served	18,066	18,906	16,392	16,949	16,949

NOTE: Lunches Transported (1977-78 School Term)

Schools Equipped with Convection Ovens - 77

Schools not Equipped with Convection Ovens Receiving Hot Lunches - 10

	1975	1976	1977	1978	1979
SECONDARY SCHOOLS:					
Number of Schools (all secondary schools have cafeteria facilities)	45	49	49	49	47
Daily Average Lunches Served	11,669	11,092	12,929	14,270	14,270
Free and Reduced Lunches	8,904	9,068	9,633	10,223	10,223
Paid Lunches	2,765	2,034	3,296	4,047	4,047
Daily Average Breakfast	2,207	2,531	2,810	2,505	2,505
Lunch Price to Students	$0.40	$0.40	$0.40	$0.40	$0.40

NOTE: GRAND TOTAL ELEMENTARY AND SECONDARY

Figures above reflect Type "A" meals only. Total average daily meals served - 67,412, which included approximately 19,454 breakfast meals and 8,852 a-la-carte, adult, and employee meals (estimated 1979-80 school term).

A hot breakfast program was implemented in December 1973.

Prepared by:
Food Services Branch
October 1978

PROJECTED DECLINING ENROLLMENT

Mr. PURSELL. Do you anticipate declining enrollment to continue the next few years? Do you see that as a projection?

Mr. REED. It seems to be a national trend.

Mr. WINNER. We project it through 1982, which is really as far as our projections are valid.

LAYOFF OF FACULTY

Mr. PURSELL. So you are laying off faculty——

Mr. REED. We have lost 600-some teachers.

Mr. WINNER. Since 1973, we have reduced staff at the teaching level from 7,100 to 6,500, so it has been a process primarily of attrition. We worked with the original assumption the ratio was not too good at the beginning and we wanted to improve that ratio. But at the same time yes, we have laid off a significant number of staff.

Mr. REED. We realize we have to do much in improving of skills in the elementary schools. We have to give individualized instruction to these youngsters.

Mr. PURSELL. In the layoff of faculty teachers, are layoffs of administrative personnel included?

Mr. REED. Yes; and phasing out by attrition, by not filling vacancies.

PRINCIPAL AND ASSISTANT PRINCIPAL AT ELEMENTARY SCHOOLS

Mr. PURSELL. Does an elementary building have a principal and an assistant principal?

Mr. WINNER. Only the larger buildings.

Mr. PURSELL. What do you consider large?

Mr. REED. Six hundred pupils.

Mr. PURSELL. So your small elementary schools do not have an assistant principal?

Mr. REED. No.

Mr. WINNER. In fact we have some very small schools where one principal is responsible for two buildings.

NUMBER OF ELEMENTARY SCHOOLS

Mr. PURSELL. How many elementary buildings are there?

Mr. WINNER. One hundred thirty.

Mr. PURSELL. One hundred thirty elementary schools?

Mr. WINNER. Yes, sir.

NUMBER OF JUNIOR HIGH SCHOOLS

Mr. PURSELL. How about junior high school?

Mr. REED. We have 31.

NUMBER OF SENIOR HIGH SCHOOLS

Mr. PURSELL. How many high schools?

Mr. REED. Sixteen.

ALL HIGH SCHOOLS IN OPERATION

Mr. PURSELL. Are all high schools operating now?

Mr. REED. All high schools are operating. That is 10th, 11th and 12th grade.

HIGHEST ENROLLMENT LEVEL

Mr. PURSELL. Is that where your enrollment is the highest?

Mr. REED. No, it is highest at the elementary level.

Ms. WOODSON. We have six grades in elementary school.

Mr. PURSELL. We will go to Mr. Rudd. He has some questions he would like to ask.

Mr. RUDD. Thank you, Mr. Chairman.

INCREASE IN CUSTODIAL PERSONNEL AND DECREASE IN SCHOOL BUILDINGS

Mr. Reed, on page GA–36 of your budget, it shows that permanent school and administrative buildings have decreased from 209 to 199 since 1978. Temporary classroom units have decreased from 48 to 6.

However, the budget shows also that the custodial and engineering personnel have increased by 13 since 1978. So why more staff with less buildings?

Mr. REED. I will let Mr. Winner answer that, but our new buildings require more custodians.

Mr. WINNER. The primary problem has been that what you are seeing in the number of buildings is in many cases a net effect. We are just coming through the end of about a $300 million construction program for the public school system and a significant portion of that construction program replaced older buildings.

We moved from a school that was literally fired by a man with a shovel operating a coal furnace to a very sophisticated plant that resembles one of the smaller ships in the Navy. It has a very complicated boiler system. That takes not only more men to operate, but it takes more highly skilled operators, boiler engineers.

We have also moved to open space schools that are larger, they have greater capacity. They are in most cases carpeted so that, frankly, the requirement for maintenance and routine daily work in those buildings has increased, although the specific number of buildings has decreased.

Mr. RUDD. That is interesting. The more sophisticated machinery gets, the more personnel it requires. Usually it is just the reverse.

Mr. WINNER. That is somebody's law. I think it is Parkinson's.

COMPARATIVE COST OF FLOOR COVERINGS

Mr. RUDD. You mentioned carpeting. I have heard a number of witnesses testify that carpeting is much cheaper than tile floors. Do you feel that way?

Mr. REED. Do you mean to maintain?

Mr. RUDD. Yes.

Mr. WINNER. The cheapest thing in the world to maintain is a terrazzo floor. We have buildings, for example, that date back to pre-war

days that are fired tile walls and terrazzo floors and you can clean them with a fire hose.

Mr. RUDD. Why don't we use them?

Mr. WINNER. You can't even think about the construction costs of those kinds of buildings. They are enormously expensive. There are the ceilings that go up 12 and 14 feet, for example, in some of these very old buildings.

It is quite true that you can move down a terrazzo hall with a big mop and clear a hall in an hour. But the cost, the installation cost has skyrocketed.

Mr. RUDD. Wouldn't it amortize over a period of years? If you have carpeting, you have to reinstall that periodically anyway.

Mr. WINNER. I would have to defer to General Services, but the amortization of construction costs is also very, very significant.

Mr. RUDD. As far as costs are concerned, then, carpeting is the best way to go?

Mr. WINNER. It is the most feasible I am afraid is the best we can say right now, yes, sir.

Mr. RUDD. I would appreciate it if, for the record, we could get an estimate on that for our purposes.

[The information follows:]

Public Schools of the District of Columbia

CARPET IN D.C. PUBLIC SCHOOLS

The amount of construction over the last decade afforded the School System the opportunity to use many floor finishes in accommodating educational and school activities.

Carpet has proven to be a desirable floor finish in instructional areas due to its comfort, acoustical, and maintenance qualities, and although its life cycle is shorter compared to hard surface flooring, its advantages during that span are considered educationally beneficial.

Acoustics:

(1) In both open space learning centers and classrooms, there is an increased amount of circulation within the space rather than in a defined corridor. Distraction from this movement and activity is minimized with carpet finish.

(2) Carpeted floors along with acoustical tile ceilings help reduce "noise level" from voices. Sound that is stopped by full height walls in classrooms is absorbed by the carpet and ceiling in open learning centers before it travels beyond acceptable distances. Classrooms with carpet become even more "quiet."

Comfort:

(1) Carpet provides physical comfort for floor activities which are common on the primary level. A carpeted floor appears "softer" and usually cleaner than a hard surface floor. Carpet does not transfer dirt and dust as does hard surface flooring. Rather, it holds dust and dirt particles between fibers until it is vacuumed or shampooed instead of suspening them on top of the carpet.

(2) Carpet provides a certain amount of psychological warmth through texture and color. In general applications, carpet tends to contribute more to the warmth of an environment than does hard surface (generally tile) flooring. This pyschological factor is considered a plus in promoting educational activities.

(3) Carpet tends to perform diametrically different from tile flooring as a thermal conductor. Carpet is warm in the winter whereas tile flooring is cold. Carpet will remain cool in the summer while tile, when exposed to direct sunlight, will become warm.

Maintenance:

(1) Carpet is not difficult to maintain when used in appropriate areas. Major maintenance consist of shampooing twice a year while routine maintenance merely consist of vacuuming and spot cleaning as necessary. Floor tile on the other hand, requires sweeping or dusting, wet mopping, and waxing at more frequent intervals. Although floor tile requires more maintenace, it is preferable over carpet in areas where there is a need for food consumption and "wet activities" such as art and science.

Cost Figures:

The following figures were furnished by the Estimating Section in the Department of General Services. They are current figures for large scale application in government properties.

Carpet Installed	Vinyl Asbestos Tile	Terrazzo
$15.00/sq. yd.	$6.75/sq. yd.	$32.00/sq. yd.
Maintaining Carpet	**Maintaining Tile Floors**	**Maintaining Terrazzo Floors**
$ .12-.20/sq. ft.	$ .10-.15/sq. ft.	$ .10-.15/sq. ft.

Source: Excerpted from - "Enclosed Open Space"
Prepared in 1972 by the Innovation and Research Section
of the Division of Buildings and Grounds
Public Schools of the District of Columbia.

Prepared by
Division of Buildings and Grounds
March 1979

REASSIGNING MAINTENANCE PERSONNEL

Mr. RUDD. Along the line of the first question, more staff with less buildings, what happened to the maintenance personnel who were previously servicing those buildings not now in use?

Mr. WINNER. They are moved out of the building and retrained. We have a large training program.

Mr. RUDD. They were not let go? They were used as part of the staff you had to put on board with the more sophisticated buildings?

Mr. WINNER. Yes.

GAO REPORT REGARDING DECLINING ENROLLMENTS

Mr. RUDD. A September 30, 1977, GAO report discussed the excess classroom space and the District's declining student enrollment. GAO reported that the school projections showed that pre-kindergarten through sixth grade memberships will continue its downward spiral, hitting a 29 year low of 59,500 students in the year 1980–81.

GAO also reported that declining enrollments will create more than 28,000 excess slots by the year 1980–81.

In a March 7, 1978 letter, the superintendent submitted a study on the school closings to the Board of Education, and in this 1978 study, 20 schools were named to be closed. The fiscal year 1980 budget listed on page 36 reflects the closing of five school facilities.

CLOSING OF FIVE SCHOOLS

With that in mind, what are the anticipated savings associated with these five closings, and are these savings reflected in this budget?

Mr. WINNER. Yes, sir, the savings are reflected primarily by absorption. That is, they don't result in a net decrease in the budget but an ability on the part of the public school system to absorb escalating costs of utilities and maintenance salaries.

What we have found is that the real net cost of closing a building is not very high. You save the utility costs and you save the costs of the employees who are there to engineer the building. But that is not a significant amount of money. At best we average something like $300,000 a building which is not, in a $250,000,000 budget, a very significant figure.

It becomes obscured by the tremendous escalation of utilities, heating fuel, for example, and it is hard to see a net effect when you look at it.

Mr. RUDD. Are any additional schools presently under consideration for closing, and how many if there are, and when will they be closed?

PROPOSED SCHOOL CLOSINGS

Mr. REED. Of the 20 schools that we originally recommended to the Board of which 9 were closed, the other 11 are under consideration. When they will be closed, I can't tell you at this time.

PROJECTED SAVINGS

Mr. RUDD. Do you have a projected savings?
Mr. REED. From those 9?
Mr. RUDD. And the 11?
Mr. REED. I don't have the figure with me. It is in our closing report. I can submit it for you.

PUBLIC HEARINGS ON PROPOSED SCHOOL CLOSINGS

Mr. PURSELL. Do you hold public hearings?
Mr. REED. On every closing, and every one is a bloody battle. Nobody wants to attend those meetings.

SCHOOL CLOSINGS AND SCHOOL FACILITIES IN USE

Mr. RUDD. For the record, can we have a response?
Mr. REED. Yes.
[The information follows:]

Public Schools of the District of Columbia

SCHOOLS RECOMMENDED FOR CLOSING

Projected
Cost Reductions, Adjustments
and Possible Reallocations*

School	FY 1977 Total Operational Costs
Nichols Avenue	$61,845
Giddings	85,679
Morgan Annex	12,360
Syphax	127,914
Fillmore	43,162
Magruder	32,654
Nalle	136,851
Smothers	86,423
Buchanan	99,615
Bryan	105,773
Langston	39,590
Slater	43,683
Lenox (Original Wing)	(To be determined)
Logan Demountables	6,000
Cleveland	77,253
Grimke	92,891
Woodridge	96,283
Lenox Annex	48,972
Webster	64,634
Madison	46,839
TOTAL	$1,308,421

*Engineers and custodians will be transferred to other schools which need their services.

Prepared by
Division of Planning
March 1978

Public Schools of the District of Columbia

SUMMARY OF SCHOOL CLOSINGS

Facility	Superintendent's Recommendation	Board of Education Action
Carbery	10-15-76 To be closed.	1-18-77 Approved closing... to be retained under control of Board of Education.
	1-25-77 To be returned to the Department of General Services.	4-20-77 Approved return to Department of General Services.
Crummel	10-15-76 To be closed.	1-18-77 Approved closing... to be retained under control of Board of Education.
	1-25-77 To be returned to the Department of General Services.	4-20-77 Approved return to Department of General Services.
Blair	10-15-76 To be closed.	1-18-77 Approved closing... to be retained under control of Board of Education.
	1-25-77 To be returned to the Department of General Services.	4-20-77 Approved return to Department of General Services.
Dent	10-15-76 To be closed.	1-18-77 Approved closing... to be held for further use.
	1-25-77 To be returned to the Department of General Services.	4-20-77 Approved return to Department of General Services.

SUMMARY OF SCHOOL CLOSINGS

Facility	Superintendent's Recommendation	Board of Education Action
Morse	10-15-76 To be closed.	1-18-77 Approved closing... to be retained under the control of Board of Education.
	1-25-77 To be retruned to the Department of General Services.	4-20-77 Approved retrun to Department of General Services.
Perry	10-15-76 To be closed.	1-18-77 Approved closing... declared building no longer needed for educational purposes... released building from control of Board of Education, but retained land.
		10-18-78 Adopted and approved a resolution in support of an application to designate M Street High portion of Perry as a Historic Landmark.
Grant	5-6-77 To be closed and returned to the Department of General Services.	7-13-77 Approved closing... to be retained under the jurisdiction of the school system.
Jackson	5-6-77 To be closed and returned to the Department of General Services.	7-13-77 Approved closing.
	11-14-78 To be returned to the Department of General Services for use by the Department of Human Resources.	

SUMMARY OF SCHOOL CLOSINGS

Facility	Superintendent's Recommendation		Board of Education Action	
Military Road	5-6-77	To be closed and retruned to the Department of General Services.	7-13-77	Approved closing... to be returned to the Department of General Services.
Mott	5-6-77	To be closed and returned to the Department of General Services.	7-13-77	Approved closing.
	9-26-78	To be relinquished to the Department of General Services for sale or transfer to Howard University.	10-18-78	Declared Mott School Building proper no longer needed for D.C. Public Schools and approved return to the Department of General Services but retained the playground for further consideration.
Woodridge	5-6-77	To be closed and retained by the school system.	7-13-77	Not approved for closing.
Old Brookland	5-6-77	To be declared no longer needed for educational purposes and returned to the Department of General Services.	7-13-77	Approved for closing... to be returned to the Department of General Services.
Reno	5-6-77	To be closed and retruned to the Department of General Services.	7-13-77	Approved for closing... to be returned to the Department of General Services.

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SUMMARY OF SCHOOL CLOSINGS

Facility	Superintendent's Recommendation		Board of Education Action	
Richardson Annex	5-6-77	To be closed and returned to the Department of General Services.	7-13-77	Approved for closing... to be returned to the Department of General Services.
Lincoln Jr. High	3-23-78	To be phased-out and closed by June 1980 and used to house central administration.	6-15-78	Not approved for phasing and closing.
Hamilton Jr. High	3-23-78	To be phased-out by and closed by June 1980... retained for possible site for the Pre-Vocational/Vocational Education facility for the Handicapped.	6-15-78	Not approved for phasing and closing.
Randall Jr. High	3-23-78	To be phased-out and closed by July 1979 and returned to the Department of General Services.	6-15-78	Not approved for phasing and closing.
Gordon Jr. High	3-23-78	To be closed as a facility for junior high school students, and retained for use by D.C. Public Schools.	6-15-78	Approved for closing effective July 1978 and retention for use by the Board of Education.
Logan	3-23-78	To be closed as a facility for elementary students and used to house day-care programs and community school programs.	6-15-78	Approved for closing effective July 1978 and retention for use by the Board of Education.

SUMMARY OF SCHOOL CLOSINGS

Facility	Superintendent's Recommendation		Board of Education Action	
Edmonds	3-23-78	To be closed as a facility for elementary students (effective July 1979), and that disposition be determined following completion of a feasibility study of establishing a middle school in Region IV.	6-15-78	Approved for closing effective July 1979, and retention for use by the Board of Education.
Powell Annex	3-23-78	To be closed as a facility for regular elementary students and retained for use by D.C. Public Schools.	6-15-78	Approved for closing effective July 1978 and retention for use by the Board of Education.
Bunker Hill	3-23-78	To be closed as a facility for elementary students, and that disposition be determined following the completion of a feasibility study of alternatives for relieving over-crowded conditions at McKinley Sr. High School.	6-15-78	Not approved for closing.
Nichols Avenue	3-23-78	To be closed and returned to the Department of General Services.	6-15-78	Not approved for closing.
Giddings	3-23-78	To be closed and the site retained for development of a playground for Lenox Elementary School.	6-15-78	Not approved for closing.

SUMMARY OF SCHOOL CLOSINGS

Facility	Superintendent's Recommendation	Board of Education Action
Morgan Annex	3-23-78 To be closed and returned to the Department of General Services.	6-15-78 Approved for closing effecive July 1978 and return to the Department of General Services.
Syphax	3-23-78 To be closed and returned to the Department of General Services.	6-15-78 Not approved for closing.
Fillmore	3-23-78 To be closed and returned to the Department of General Services.	6-15-78 Not approved for closing.
Magruder	3-23-78 To be closed and returned to the Department of General Services.	6-15-78 Approved for closing effective July 1978. Not declared no longer needed. Not approved release to D.C. Government.
Nalle	3-23-78 To be closed and returned to the Department of General Services.	6-15-78 Not approved for closing.
Smothers	3-23-78 To be closed and returned to the Department of General Services.	6-15-78 Not approved for closing.
Buchanan	3-23-78 To be closed and returned to the Department of General Services.	6-15-78 Approved for closing effective July 1978. Not declared no longer need. Not approved for return to D.C. Government.

SUMMARY OF SCHOOL CLOSINGS

Facility	Superintendent's Recommendation		Board of Education Action	
Bryan	3-23-78	To be closed and returned to the Department of General Services.	6-15-78	Not approved for closing.
Langston	3-23-78	To be closed and site be retained for expansion of J. F. Cook's playground.	6-15-78	Not approved for closing.
Original Wing of Lenox	3-23-78	To be closed and demolished in order to provide space for construction of auxillary facilities at Lenox.	6-15-78	Approved retention and razing of the original wing.
Logan Community School Demountables	3-23-78	To be closed and removed from the site.	6-15-78	Approved for closing effective July 1978.
Cleveland	3-23-78	To be closed and returned to the Department of General Services.	6-15-78	Not approved for closing.
Crimke	3-23-78	To be closed and retained for use by D.C. Public Schools.	6-15-78	Approved for closing and retention for use by the Board of Education.
Woodridge	3-23-78	To be closed and retained for use by D.C. Public Schools.	6-15-78	Not approved for closing.

SUMMARY OF SCHOOL CLOSINGS

Facility	Superintendent's Recommendation	Board of Education Action
Lennox Annex	3-23-78 To be closed and returned to the Department of General Services.	6-15-78 Approved for closing. Declared no longer needed and released to D.C. Government.
Webster	3-23-78 To be closed and returned to the Department of General Services.	6-15-78 Approved for closing effective July 1978. Not declared no longer needed. Not released to the D.C. Government.
Madison	3-23-78 To be closed and returned to the Department of General Services.	6-15-78 Approved for closing. Declared no longer needed and released to the D.C. Government.
Old Emery Pierce	(Buildings have been replaced. To be closed and returned to the Department of General Services.)	9-20-78 Declared no longer needed for use by D.C. Public Schools and approved for return to the Department of General Services.

Prepared by
Division of Planning
December 1, 1978

USE OF CLOSED SCHOOL BUILDINGS

Mr. RUDD. Of the schools that have been closed, is the space being used by other D.C. Government agencies or community organizations?

Mr. REED. Those buildings that we took out of our inventory, that we returned to the District, they will have the jurisdiction over them as to how they will be used.

Mr. RUDD. So once that is done, and you turn them over immediately when you are through with them, you don't have any control over what happens to them and you don't know what happens to them?

Mr. REED. Once we turn them over and they are out of our inventory, we don't have any control over them.

Mr. RUDD. Who should I ask specifically to see if that space is being used and why?

Mr. REED. Mr. Starobin can answer that.

Mr. STAROBIN. Of the schools that have been turned back to us.

Mr. PURSELL. You are the director?

Mr. STAROBIN. Yes, of the Department of General Services. I am Sam Starobin.

The schools that have been returned to us from the public school system have been put to good use. All of them have been assigned to some use except for two or three.

TYPES OF USAGE OF CLOSED SCHOOL BUILDINGS

The types of uses that they have been put to include for use of other D.C. Government agencies. For instance, I have a list of surplus schools and I can give you specifics:

The Benning School was being used by the Department of Recreation. They have recently moved out because Metro is going to make use of that site.

The Gage School has been turned over to the Department of Housing and Community Development for conversion to housing.

The Eckington School is being kept for a Council member who wants to turn it to community use.

The Shaw School went to the Department of Housing and Community Development for conversion to housing.

The Blair School has been turned over to the Department of Human Resources as a refuge for the homeless.

The Carbery School went to the Department of Housing and Community Development for housing.

The Crummell School is being used by a community group for community educational programs.

The Morse School went to a community group for a community assistance program.

The Old Brookland School that escapes me at the moment.

Ms. WOODSON. Isn't that the D.C. Street Academy?

Mr. STAROBIN. That is correct. That has been turned over to the University of the District of Columbia for their Street Academy. The Lenox School will be used by the Metropolitan Police while we are converting their first district police station. The Madison School has been turned over to the House of Ruth as a home for homeless women.

The Morgan Annex has not yet been assigned. It has several competing contenders. A Latino community group is interested and the Department of Housing and Community Development is also interested in it for conversion to housing. That decision will be made.

The Mott School is being turned over to Howard University for one of their programs.

The Emery School has also been turned over to the University of the District of Columbia.

The Pierce School is being used by the Department of Human Resources as a home for homeless men, and the Dent School has been turned over to the Capitol Hill School for conversion to a private school.

Mr. RUDD. That is a good rundown.

Since we are talking about closed buildings and their current use, or projected use, what is happening to the library building the District has down on Massachusetts Avenue at Mt. Vernon Square.

Mr. STAROBIN. The old Central Library?

Mr. RUDD. The building at Mt. Vernon Square has been boarded up for several years.

Mr. STAROBIN. It has been under conversion for years. We have been converting it now over the last two years. It will become a part of the University of D.C. Mt. Vernon Campus. It is a fine building.

If you are interested in it, it was built in the grand style of the 1890s and it is being converted with attention to its historical detail. When completed it will become the focus of the Mt. Vernon Campus of the University of the District of Columbia.

REIMBURSEMENT FOR USE OF BUILDINGS

Mr. PURSELL. Those other facilities that are being turned over to different units, and you are looking at bidders now, do you keep a cost accounting system in terms of reimbursement? Do they pay for those?

Mr. STAROBIN. D.C. agencies obviously don't pay. As to those we turn over to community groups, we do not request repayment. If they are doing some worthwhile community purpose, we charge them only nominal rent, but they take on responsibility for the upkeep of the building.

Mr. PURSELL. What is the normal rent?

Mr. STAROBIN. A dollar a year—in effect nothing.

Mr. PURSELL. From an accounting standpoint, you have to charge those off to some expense side of your ledger, do you not?

UPKEEP RESPONSIBILITY OF NEW TENANTS

Mr. STAROBIN. We have no expenses associated with these buildings. We take on no further upkeep responsibility for those buildings. We ask the agency we turn them over to to bear the responsibility of the renovation, all of the operating costs, and we require that they carry sufficient insurance that they render the city harmless for anything that may happen in that building.

Mr. PURSELL. So you do keep a running ledger on each one of those individual facilities, income and expenses?

Mr. STAROBIN. Well, not really, because we have no income. The dollar a year we don't count as income. This practice serves several purposes:

BUILDINGS REMAIN PART OF CITY INVENTORY

One, the building now is turned to some community use, and, second, it remains in our inventory. If the need should ever arise in the future that we need that building again or the land, it is available to us.

SHORT-TERM LEASE AGREEMENTS

Mr. PURSELL. Do you have a short-term lease agreement?

Mr. STAROBIN. We generally work on a 5-year lease with the understanding that if we have no need for the building and if the building is productively used, the lease will be continued. But we do stay with a 5-year lease period unless there is an overriding reason for a longer lease.

The one exception is the Dent School which is being turned over to a private school and here we charge fair market rent.

CONVERTING SCHOOLS TO HOUSING

Mr. PURSELL. What about the housing units?

Mr. STAROBIN. Three of these schools, the Gage, the Shaw, and the Carbery, we turned over to the Department of Housing and Community Development for conversion into housing units, probably housing for the elderly. That has not started yet, but that department does plan to do so.

Mr. PURSELL. You certainly cannot develop a 5-year lease if you are going to restructure a place for housing.

Mr. STAROBIN. These buildings were turned over to them indefinitely and they will convert it into housing, so there is no question.

Mr. PURSELL. Is that with HUD money?

Mr. STAROBIN. They will probably use HUD money for that, yes, sir.

Mr. PURSELL. I would like to take a look at that senior housing idea, I have proposed similar ideas for my district also, only they are a little reluctant to use Federal money for loss of control of that particular neighborhood area.

CONVERSION OF SCHOOLS TO HOUSING IN BOSTON

Mr. STAROBIN. If I could bring this to your attention, sir. Several years ago when these schools were becoming surplus we were wondering what to do with them. I got together with the people in the Department of Housing and Community Development, and others, and we invited a gentleman down from New England who had done some of the pioneer work of converting schools to housing.

Mr. PURSELL. In the Boston area?

Mr. STAROBIN. In the Boston area, of conversion of old schools and old factories into housing.

Mr. PURSELL. We are familiar with that same group.

Mr. STAROBIN. He has really done it. We are still in the process of planning to do it. But the facilities are there and they are in the hands of the housing authorities and they are now galvanizing themselves to do it.

But the fellow up in the Boston area has done it and done some fine work.

SCHOOL BUILDINGS AND ADMINISTRATIVE UNITS IN OPERATION

Mr. PURSELL. If you would, please provide a listing showing buildings, school and administrative units presently in operation.

[The listing follows:]

Public Schools of the District of Columbia

SUMMARY - SCHOOL BUILDINGS AND SCHOOL ADMINISTRATIVE UNITS
March 1979

Instructional Level/Region/ Building Name	Number of Buildings	Number of School Administrative Units	Number of Relocatable Classrooms	Number of Demountable Buildings
ELEMENTARY				
Region I				
Beers	1	1		
Birney	1	1		
Congress Heights	1	1		
Draper	1	1		
Friendship*	1	1		
Garfield	1	1		
Green	1	1		
Hendley	1	1		
Ketcham	1	1		
Leckie	1	1		
Malcolm X	1	1		
McCogney	1	1		
Moten	1	1		
Nichols Avenue	1	1		
Orr	1	1		
Patterson	1	1		
Randle Highlands	1	1		
Savoy	1	1		
Simon	1	1		
Stanton	1	1		
Terrell, M.C.	1	1		
Turner	1	1		
Washington Highland	1	1		
Wilkinson	1	1		
Winston	1	1		
Total, Region I	25	25	0	0
Region II				
Adams	1	1		
Amidon	1	1		
Bancroft	1	1		
Bowen	1	1		
Brent	1	1		
Cooke, H.D.	1	1		
Eaton	1	1		
Hearst	1			
Fillmore	1	1		
Giddings	1	1		
Hardy	1	1		

* Elementary-Junior High building

Instructional Level/Region/ Building Name	Number of Buildings	Number of School Administrative Units	Number of Relocable Classrooms	Number of Demountable Buildings
ELEMENTARY (Continued)				
Region II (Continued)				
Hyde	1	1		
Key	1			
Janney	1	1		
Lafayette	1	1		
Mann	1	1		
Stoddert	1			
Murch	1	1	1	
Oyster	1	1	2	
Reed, Marie	1	1		
Stevens	1	1		
Ross	1			
Syphax	1	1		
Thomson	1	1	1	
Total, Region II	24	20	4	0
Region III				
Aiton	1	1		
Benning	1	1		
Burrville	1	1		
Carver	1	1		
Merritt	1			
Davis	1	1		
Drew	1	1		
Fletcher-Johnson*	1	1		
Harris	1	1		
Houston	1	1		
Kenilworth	1	1		
Kimball	1	1		
Nalle	1	1		
Plummer	1	1		
Richardson	1	1		
River Terrace	1	1		
Shadd	1	1		
Smothers	1	1		
Thomas	1	1		
Weatherless	1	1		
Young	1	1		
Total, Region III	21	20	0	0
Region IV				
Blow	1	1		
Bryan	1	1		
Cooke, J.F.	1	1		
Edmonds	1	1		
Peabody	1			
Gibbs	1	1		

* Elementary-Junior High building

Instructional Level/Region/ Building Name	Number of Buildings	Number of School Administrative Units	Number of Relocatable Classrooms	Number of Demountable Buildings
ELEMENTARY (Continued)				
Region IV (Continued)				
Goding	1	1		
Kingsman	1	1		
Langston	1	1		
Slater	1			
Lenox	1	1		
Lovejoy	1	1		
Ludlow-Taylor	1	1		
Maury	1	1		
Miner	1	1		
Payne	1	1		
Simmons	1	1		
Tyler	1	1		
Van Ness	1	1		
Walker-Jones	1	1		
Watkins	1	1		
Wheatley	1	1		
Wilson, J.O.	1	1		
Total, Region IV	23	21	0	0
Region V				
Barnard	1	1		
Bruce-Monroe	1	1		
Clark	1	1		
Cleveland	1	1		
Gage-Eckington	1	1		
Garrison	1	1		
Harrison	1	1		
Lewis	1	1		
Meyer	1	1	6	
Montgomery	1	1		
Park View	1	1		
Petworth	1	1	2	
Powell	1	1		
Raymond	1	1		
Seaton	1	1		
Truesdell	1	1		
Tubman	1	1		
West	1	1		
Total, Region V	18	18	8	0

Instructional Level/Region/ Building Name	Number of Buildings	Number of School Administrative Units	Number of Relocatable Classrooms	Number of Demountable Buildings
ELEMENTARY				
Region VI				
Brightwood	1	1	6	
Brookland	1	1		
Bunker Hill	1	1		
Burroughs	1	1		
Emery	1	1		
Keene	1	1		
Langdon	1	1		
LaSalle	1	1		
Noyes	1	1		
Rudolph	1	1		
Shaed	1	1		
Shepherd	1	1		
Slowe	1	1		
Takoma	1	1		
Webb	1	1		
Whittier	1	1		
Woodridge	1	1		
Total, Region VI	17	17	6	0
Total, Elementary	128	112	18	0
JUNIOR HIGH				
Region I				
Douglass	1	1		
Hart	1	1		
Johnson	1	1		
Kramer	1	1		
Total, Region I	4	4	0	0
Region II				
Deal	1	1		
Francis	1	1		
Jefferson	1	1		
Total, Region II	3	3	0	0
Region III				
Browne	1	1		
Evans	1	1		
Miller	1	1		
Roper	1	1		
Sousa	1	1		
Woodson, C.G.	1	1		
Total, Region III	6	6	0	0

Instructional Level/Region/ Building Name	Number of Buildings	Number of School Administrative Units	Number of Relocatable Classrooms	Number of Demountable Buildings
JUNIOR HIGH (Continued)				
Region IV				
Eliot	1	1		
Hine	1	1		
Stuart	1	1		
Terrell, R.H.	1	1		
Total, Region IV	4	4	0	0
Region V				
Banneker	1	1		
Garnet-Patterson	1	1		
Lincoln	1	1		
Macfarland	1	1	1	
Shaw	1	1		
Total, Region V	5	5	1	0
Region VI				
Backus	1	1		
Hamilton	1	1		
Langley	1	1		
Paul	1	1		
Rabaut	1	1		
Taft	1	1		
Total, Region VI	6	6	0	0
Total, Junior High	28	28	1	0
SENIOR HIGH				
Region I				
Anacostia	1	1		
Ballou	1	1		
Total, Region I	2	2	0	0
Region II				
Magruder	1	1		
Randall	1	1		
Wilson, W.	1	1		
Total, Region II	3	3	0	0
Region III				
Spingarn	1	1		
Woodson, H.D.	1	1		
Total, Region III	2	2	0	0
Region IV				
Dunbar	1	1		
Eastern	1	1		
Total, Region IV	2	2	0	0

Instructional Level/Region/ Building Name	Number of Buildings	Number of School Administrative Units	Number of Relocatable Classrooms	Number of Demountable Buildings
SENIOR HIGH (Continued)				
Region V				
Cardozo	1	1		
Roosevelt	1	1		
Total, Region V	2	2	0	0
Region VI				
Coolidge	1	1		
McKinley	1	1		
Total, Region VI	2	2	0	0
Total, Senior High	13	13	0	0
CAREER DEVELOPMENT CENTERS				
Bell	1	1		
Burdick	1	1		
Chamberlain	1	1		
Ellington	1	1		
Penn, Lemuel A.	1	1		
Phelps	1	1		1
Washington, M.M.	1	1		
Total, Career Development Centers	7	7	0	0
ADMINISTRATIVE BUILDINGS				
Bruce	1			
Congress Heights (old)	1			
Hayes	1			
Logan	1			
Reno	1			
Total, Administrative Buildings	5	0	0	0
CONTINUING EDUCATION BUILDINGS				
Armstrong	1	1		
Franklin	1	1		
Gordon	1	1		
Total, Continuing Education Buildings	3	3	0	0

Instructional Level/Region/ Building Name	Number of Buildings	Number of School Administrative Units	Number of Relocatable Classrooms	Number of Demountable Buildings
SPECIAL EDUCATION BUILDINGS				
Birney Annex	1	1		
Bundy	1	1		
Grant	1	1		
Grimke	1	1		
Lee, Mamie D.	1	1		
Sharpe Health	1	1	2	
Wormley	1	1		
Total, Special Education Buildings	7	7	2	0
MANAGEMENT SERVICES BUILDINGS				
Buchanan	1			
Harbor Garage	1			
Jackson	1			
Transportation Center	1			
Warehouse #1	1			
Total, Management Services Buildings	5	0	0	0
GRAND TOTAL	196	179	30	1

Prepared by
Division of Buildings and Grounds

Division of Research and Evaluation
March 1979

Mr. PURSELL. Off the record.
[Discussion off the record.]
Mr. PURSELL. Mr. Rudd?

ELLINGTON SCHOOL FOR THE ARTS

Mr. RUDD. One of the senior members of our committee is very much interested in the Ellington School for the Arts. He's been impressed with the performances he has seen.

Can you tell us a little bit about the school, how many students you have, how they are selected, and what kind of a program you offer there?

Mr. REED. The Ellington School is running an enrollment now of about 650 students. It is a program divided into four areas. We have visual arts, drama, dance, and we also have a special kind of scheduling program there where students attend from 8:30 to 4:00 in some cases. It is a school that is designed to deal with the development of those artistic endeavors as well as furnish those young people with all the educational and academic requirements that are required by the Board of Education.

So the young people leave their school in a regular period of three years, receiving a diploma in academics and also a certificate in the area of performance. It is a tremendous school. We have had some problems with it, trying to find a person with the artistic leadership and administrative ability at the same time, but we finally brought on a young man recently from Boston, by the way, who seems to be putting it back together, and we think we have a program that is very viable.

SPECIAL ALLOCATIONS TO THE ELLINGTON SCHOOL

Mr. RUDD. Do you plan to give any consideration to any special one-time allocations to the school?

Mr. REED. I am not quite sure I understand that.

Mr. WINNER. If I may. We have made, since the origin of the school, a number of one-time allocations both from our capital funds and from our operating funds. We have provided the school with special allotments for the purchase of equipment, textbooks, and in fact they have just received another special allotment in the past several months for special textbook purchases.

ELLINGTON SCHOOL BUDGET

Mr. REED. Could you provide the total budget for the school over the last few years?

[The information follows:]

Public Schools of the District of Columbia

ELLINGTON SCHOOL FOR THE ARTS
FY 80 Budgeted Funds

		Positions	Amount
Operational Management			
TSA-6	Principal	1	$ 31,369
TSA-8	Assistant Principal	2	54,670
TSA-15	Counselor	1	21,400
GS-9	Counselor	1	19,046
GS-6	Administrative Aide	1	14,849
GS-4	Clerical	2	23,001
Sub-Total		8	$ 164,335
Instruction			
TSA-15	Librarian	1	$ 21,400
TSA-15	Teacher	33	706,200
GS-9	Fine Arts Teacher	1	19,046
WAE		...	191,629
		35	938,275
Classroom Equipment and Supplies			
Sub-Total			16,476
GRAND TOTAL			$1,119,086

Prepared by
Budget Division
February 1979

43-902 O - 79 - 10 (Pt. 2)

Public Schools of the District of Columbia

ELLINGTON SCHOOL FOR THE ARTS
FY 79 Budgeted Funds

		Positions	Amount
Operational Management			
TSA-6	Principal	1	$ 30,969
TSA-8	Assistant Principal	2	54,322
TSA-15	Counselor	1	20,753
GS-9	Counselor	1	18,717
GS-6	Administrative Aide	1	14,673
GS-4	Clerical	2	22,826
Sub-Total		8	$ 162,257
Instruction			
TSA-15	Librarian	1	$ 20,753
TSA-15	Teacher	32	664,096
GS-9	Fine Arts Teacher	1	18,717
WAE		...	207,853
		34	911,419
Classroom Equipment and Supplies			
Sub-Total			16,476
GRAND TOTAL			$1,090,152

Prepared by
Budget Division
February 1979

Public Schools of the District of Columbia

ELLINGTON SCHOOL FOR THE ARTS
FY 78 BUDGETED FUNDS

	Positions	Amount
Operational Management		
TSA-6 Principal	1	$ 28,488
TSA-8 Assistant Principal	2	49,928
TSA-15 Counselor	1	18,900
GS-12 Business Manager	1	25,170
GS-9 Counselor	1	17,211
GS-4 Clerical	2	21,014
Sub-Total	8	$ 160,711
Instruction		
TSA-15 Librarian	1	$ 18,900
TSA-15 Teacher	35	661,500
GS-9 Fine Arts Teacher	1	17,211
WAE	...	152,669
Sub-Total	37	$ 850,280
Classroom Equipment and Supplies		
Sub-Total		13,441
GRAND TOTAL		$1,024,432

Prepared by
Budget Division
April 1978

ARTS COMMUNITY ADVISORY GROUP

Mr. RUDD. Do you have an established advisory group from the arts community that provides any guidance or direction?

Mr. REED. Yes, we do.

Mr. RUDD. Could you explain that a little? Could you provide a listing of the advisory group for the record?

Mr. REED. Yes. They act as an advisory group for the program. They have the responsibility of reviewing the program. They have the responsibility of working with the administrators in the school, and based on the kind of experiences they bring to the advisory group, they make recommendations to the administration that lend themselves to the academic part of the school and the administration of the school.

They in turn worked very closely with me as superintendent during the time we were selecting a new director of the school and I let them participate in that process, also.

LISTING OF ADVISORY GROUP

Mr. RUDD. For the record, please provide a listing of the advisory group.

Mr. REED. Certainly.

[The listing follows:]

Public Schools of the District of Columbia

ADVISORY BOARD TO THE
DUKE ELLINGTON SCHOOL OF THE ARTS

4 Year Terms: 1979-1983

*Chairman
Dr. Broadus Butler, President
Robert Russa Moton Institute
2001 S Street, N.W. 20009
797-3636

Vice-Chairperson
Dr. Thornell Paige, Deputy Director
D.C. Cooperative Extension Services
University of the District of Columbia
1331 H Street, N.W., Room 200 20005
727-2004

Vice-Chairperson
Mrs. Lynette Taylor, National Director
Delta Sigma Theta Sorority
1707 New Hampshire Avenue, N.W. 20009
483-5460

Mr. Philip Birnbaum
Dean for Administrative Affairs
The Medical Center
George Washington University
2300 I Street, N.W., Suite 713 20052
676-7396

*Mrs. Stephanie Cabiness
Executive Assistant to the Superintendent
District of Columbia Public Schools
415 12th Street, N.W. 20004
724-4222

Mr. Aldus Chapin
1628 29th Street, N.W. 20007
337-3999

Mrs. Peggy Cooper, Founder
Workshops for Careers in the Arts
2900 45th Street, N.W. 20016
244-1966

Mrs. Nancy Dutton
5017 Tilden Street, N.W. 20016
966-6398, Parliamentarian

*Anna Chin, President
Home School Association
410 Oneida Street, N.E. 20011
832-2016

*Secretary
Mrs. Marilyn C. Greene, Director
Workshops for Careers in the Arts
2110 G Street, N.W. 20052
676-6518

Mr. Frank Ikard, President
Meridian Association
2101 L Street, N.W. 20036
457-7300

Mrs. Janet Rubin
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338-0820

Mr. Edward Winner
Deputy Superintendent
Office of Management Services
District of Columbia Public Schools
415 12th Street, N.W. 20004
724-4256

*Mr. Maurice Eldridge, Director
Duke Ellington School of the Arts
35th & R Streets, N.W. 20007
282-0123

*Gigi Nash, Student Representative
4459 Alabama Avenue, S.E. 20019
584-1279

FULL BOARD

Mr. David Abramson
Abransom & Himelfarb, Inc.
1133 15th Street, N.W. 20036
223-4121

Dr. Carl Anderson
Vice President for Student Affairs
Howard University
7900 13th Street, N.W. 20012
626-7500

Mr. J. Carter Brown, Director
National Gallery of Art
Washington, D.C. 20656
737-4215

Mr. Carter Cafritz
Cafritz & Lipnick
1100 17th Street, N.W. 20036
293-7106

Mr. Ward Chamberlin
President & General Manager
GWETA-TV, Channel 26
P.O. Box 2626, 20013
820-4500

Mr. Alphonzo Christian, Attorney
Hogan & Hartson
815 Connecticut Avenue, N.W. 20006
331-4500

Mr. David Driskell
Chairman, Department of Art
University of Maryland
4206 Decatur Street
Hyattsville, Maryland 20742
454-3431

Mr. William Fitzgerald, President
Independence Federal S & L
1229 Connecticut Avenue, N.W. 20036
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Mr. Claude Ford, Director of Planning
University of District of Columbia
4200 Connecticut Avenue, N.W. 20008
282-7510

Ms. Adele Greene
Science Program Group
1601 Connecticut Avenue, N.W., Suite 200
483-1490 20005

Mr. James Greggs, Executive Director
Sign of the Times
605 56th Street, N.E. 20019
399-3400

Ms. Lily Polk Guest, Chairperson
Friends of the Kennedy Center
2700 F Street, N.W. 20566
254-3718

Mr. Sam Harvey, Director
Center for Minority Affairs
Georgetown University
Box 966, Hoya Station 20057
625-4211

Mr. Patrick Hayes
Managing Director
Washington Performing Arts Society
425 13th Street, N.W. 20004
393-3600

Mr. Charles Hobson
1510 Varnum Street, N.W. 20011
998-2790

Mr. Carl Holman, President
The National Urban Coalition
1210 Connecticut Avenue, N.W. 20036
331-2445

Mr. John Kinard, Director
Anacostia Neighborhood Museum
2405 ML King, Jr., Ave., S.E. 20020
381-5656

Mrs. Ann Kinney
1213 31st Street, N.W. 20007
965-1144

Mr. Gregory Millard
NYC, Dept. of Cultural Affairs
830 5th Avenue, Room 100
NYC 10021
(212) 360-8218

Mr. Tom McKinney
Executive Director
Mutual Black Network News
1745 So. Jefferson Davis Highway
Crystal City, Va. 22202
685-2146

Mr. Alex Morr
General Manager of Theatres
John F. Kennedy Center
2700 F Street, N.W. 20566
254-3780

Mr. Frank Pearl, Attorney
Lane & Edson, Inc.
1800 M Street, N.W., Suite 400S 20036
457-6800

Mr. Henry Raymont
Director, Cultural Affairs
Organization of American States
1735 I Street, N.W., Room 920 20006
381-8220

Mr. John Reinhardt, Director
International Communication Agency
1750 Pennsylvania Ave., N.W., Suite 700
Washington, D.C. 20547
724-9042

Mr. Warren Robbins
Director, Museum of African Art
316 A Street, N.W. 20002
547-7424

* Permanent

Ex officio:
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D.C. Public Schools
415 12th Street, N.W. 20004
724-4222

Dr. Eleanor Traylor
Professor of English
Montgomery Community College
1624 Riggs Place, N.W. 20009
232-2269

Mr. Max I. Richtman
Senate Select Committee for
Indian Affairs
119 D Street, N.E.
Room A702 20510
224-2251

Mrs. Marilyn Funderburk
2015 Plymouth Street, N.W.
Washington, D.C.
723-6542

Mr. Henry Strong
President, Hattie M. Strong Foundation
625 I Street, N.W., Room 409 20006
331-1619

Father John Whalen, Executive Director
Consortium of Universities of the
Washington Metropolitan Area, Inc.
1717 Massachusetts Ave., N.W. 20036
265-1313

Mr. Thomas J. Owen, President
Perpetual Federal S & L Association
500 11th Street, N.W.
Washington, D.C. 20004

Prepared by
Division of Career Development
March 1979

COORDINATION WITH ELLINGTON SCHOOL ADVISORY GROUP

Mr. PURSELL. Are you generally satisfied with the way the Ellington School is being operated?

Mr. REED. Yes, with the present advisory group we are very satisfied.

Mr. PURSELL. Are they satisfied?

Mr. REED. Well, if they are not, they have not told me otherwise. We have no indication that they are not satisfied, no. They were very pleased to participate in the selection of the new director of the program.

Mr. WINNER. The superintendent has a representative that sits with the group and acts as that communication link with them.

Mr. REED. If you have some information we don't have, I would like to have it.

Mr. PURSELL. We may have it, I don't know.

USE AGREEMENTS FOR USE OF SCHOOL BUILDINGS

Mr. PURSELL. You had a draft directive titled "Control of School Buildings and Grounds." I guess that is interwoven with the recreation oriented authority.

What is the status of that directive and what are we talking about here.

Mr. WINNER. There is a policy that has been adopted by the Board of Education that calls for the execution on our part, on the part of the administration, of formal use agreements with any agency or private organization using a school building.

There was some concern on the part of the Department of Recreation that this somehow infringed upon their use of the building and our position is that it does not affect their use of the building at all. It simply reduces it to a more formal agreement than has been executed in the past, but the programs have and will operate as they have in the past in our schools, but under a different written agreement.

Mr. PURSELL. Those are what you would call a non-school time in which these facilities are being used?

Mr. WINNER. That is right. There are portions of some of our schools that do in fact belong to the Department of Recreation. For example, these community facilities. The swimming pool at Shaw Junior High belongs to the Department of Recreation and the role is reversed, that is, we use it at their discretion during school hours, because the building is a Department of Recreation swimming pool rather than a school swimming pool.

Although there have been a number of problems with that particular agreement between the two agencies, the much more comprehensive effect of the Board's policy applies to making the building available much more widely to community groups and trying to control at the same time the expenditures for those buildings and trying to direct community activities to those buildings where we in turn have concentrated our resources.

MAKING FACILITIES AVAILABLE TO THE COMMUNITY

For example, we have tried to open regional centers in the evening rather than opening buildings willy-nilly on random nights of the week. We have concentrated our evening school programs and our own facilities in certain buildings which, because they are open and because we already have them staffed, can be made available to a community activity or a community group free of charge without any expense either to them or to us.

Mr. PURSELL. Is that in areas where the need is the greatest for usage?

Mr. WINNER. Yes.

Mr. PURSELL. Do you get usage in those regional centers?

Mr. WINNER. Yes, sir. I think by——

Mr. PURSELL. If somebody comes in to use the swimming pool at night, do they pay a fee for that?

Mr. WINNER. No, sir.

Mr. REED. There is no charge.

Mr. PURSELL. Not even 50 cents?

PAYMENT OF CUSTODIAL AND UTILITY COSTS

Mr. WINNER. If a group comes in and says, we would like to open Benning School and have a meeting in the auditorium on Tuesday evening, they will have to pay the cost incurred. We have a fixed cost for the utilities if it is air conditioned or something and the cost of the custodial or engineer required to maintain it at that point in time.

Other than that, there is no cost to an agency or an organization.

Mr. PURSELL. I can never recall in even the urban areas where we live and rural areas and suburban areas that you could ever use a facility after school hours and not pay a minimum fee for custodial care and operational maintenance costs.

Mr. WINNER. If it is one of these facilities that we are speaking of, the City has already established a budget for the full operation of it on through 10:00 in the evening.

CAPITAL IMPROVEMENTS PROGRAM

Mr. PURSELL. We take up your construction program where you are requesting $26,538,900 for four projects.

First you have the Pre-Vocational Center for the Handicapped on page 418 of the justifications.

PRE-VOCATIONAL CENTER FOR THE HANDICAPPED (See p. 1294)

You are requesting $533,200 for the site, $600,000 for construction services, $6 million for construction, and $500,000 for equipment, a total of $7,633,200.

Could you justify this project in terms of the number of students who will be using this school?

Mr. WINNER. Yes, sir, that is a very specialized facility that is meant to deal with work training and sheltered work training in effect for the handicapped. It has been under consideration for a

number of years. In fact, it has been before the committee on several occasions.

There has been a comprehensive study of the way in which we would go about that particular project. We were asked to investigate the feasibility of remodeling an older building, changing a building that is in progress, that is in the midst of construction, and the feasibility of constructing a new facility.

Given the requirements for barrier-free entry and the particular nature of the facilities that are going to have to be built for this purpose, that study produced this project which says that the best, most economical and most feasible way of attacking the problem is with a new building, a piece of new construction.

Mr. PURSELL. How many students will be utilizing this school, would you say?

Mr. STAROBIN. You have 500 FTE listed in the budget document. That is full-time equivalents.

Mr. PURSELL. What types of handicapped are you talking about, physical?

Mr. WINNER. Yes, and trainable mentally retarded.

Mr. PURSELL. The facility will be used just during normal school hours?

Mr. WINNER. That is right, year-round.

Mr. PURSELL. Do you get additional money categorically from HEW for that?

Mr. WINNER. Yes, and in the appropriation.

Mr. PURSELL. So it is combined, a sort of combined effort.

BURDICK CAREER CENTER MODERNIZATION (See p. 1296)

The next project is the Burdick Career Center Moderization where you are requesting $129,200 for construction services and $1,292,000 for construction, a total of $1,421,200. This is one of your six school improvement projects for implementing the City's Career Development Program, CDP. The object of CDP is to prepare District students so they can compete successfully for entry level jobs after school.

I suppose that is probably career education oriented?

Mr. REED. That is right.

Mr. PURSELL. That would qualify you for additional Federal funds, too.

Mr. WINNER. As you can see, the kinds of facilities at this particular school, it is aimed at the kind of job market available here in Washington, D.C. As I am sure you are aware, without the existence of heavy industry of any kind in the area, the job entry for our students is rather specialized between government or in business areas rather than in manual labor of any kind.

Mr. PURSELL. Are those senior level high school programs?

Mr. REED. That is correct.

Mr. WINNER. Tenth through twelfth grade.

Mr. PURSELL. Do those students integrate in any way with the private sector such as on-the-job training programs, or is it all classroom?

Mr. REED. We have work study programs that work into that, also. Our youngsters go to school and work in the community and receive academic credit for that.

Mr. PURSELL. During the school day?

Mr. REED. Some portion of the day, that is right.

Mr. PURSELL. It makes a lot of sense. They are good programs.

CHAMBERLAIN CAREER CENTER PROJECT (See p. 1299)

We have the third project, the Chamberlain Career Center Modernization where you are requesting $189,500 for construction services and $1,895,000 for construction, a total of $2,084,500. Justify this project, please.

Mr. WINNER. Again, very similar to Burdick, Chamberlain is to be a career center. As you can see from the scope of work, it is going to establish business and office clusters and other business areas of construction. It is again a portion of our long-range program. It is designed under a very comprehensive study that was funded a number of years ago and conducted by RCA. They did the initial program design rather than structural design.

Mr. PURSELL. Why are we putting construction money and operational money into new programs when we are closing down some other facilities?

Mr. WINNER. Well, these facilities are already in existence and are already partially designed for this purpose. What this does is improve them, modernize them.

Mr. PURSELL. None of these are new programs?

Mr. WINNER. No, sir.

Mr. REED. They are very old buildings.

COOLIDGE HIGH SCHOOL MODERNIZATION (See p. 1302)

Mr. PURSELL. Your last project is the Coolidge Senior High School Modernization and Swimming Pool Addition. You are requesting $1,400,000 for construction services and $14,000,000 for construction, a total of $15,400,000. This is to upgrade and improve existing facilities; is that correct?

Mr. REED. That is right.

Mr. PURSELL. How old is the Coolidge Senior High School?

Mr. STAROBIN. It was constructed in 1940.

Mr. PURSELL. How many students are at Coolidge?

Mr. REED. There are about 1200 now.

Mr. PURSELL. That is terrific. High schools in my district are running 2200 to 2400.

Mr. REED. We have some with 3,000, too, but that particular one is only about 1200 to 1500.

Mr. PURSELL. That is a terrific load.

Do you have any questions that you would like to ask us? This is sort of a one-way street here. I think it ought to be two-way, with all due respect.

Thank you, Mrs. Woodson, Mr. Reed, Mr. Winner, and your staff for your excellent discussion today. We will recess for 10 to 15 minutes.

[A brief recess was taken.]

SUBMITTED QUESTIONS

(The Committee requested that the following questions be answered for the record.)

[The questions and answers follow:]

PUBLIC SCHOOLS OF THE DISTRICT OF COLUMBIA

Question 1. In total, how many teachers are there in the D.C. Public School System and what is the overall student-teacher ratio?

Answer 1. In FY 1980, we will have 6,146 positions which we define as teachers: those employees who present classroom instruction in the schools. They may be assigned to a particular school (residential), or may present instruction in several schools (itinerant). Because of their instructional role, librarians are included. Within the TSA–15 pay category, we project the availability of 6,543 positions in 1980. This pay category includes not only teachers and librarians, but also counselors, social workers, and a number of other employees of equivalent responsibility in the school system.

Question 2. How much do you expect to receive in Federal and private grants?

Answer 2. In FY 1980, we anticipate revenue of $44,130,300 in federal grants. We do not currently project any revenues from private grants for FY 1980.

Question 3. How does the teacher pay scale here in Washington compare with other large cities?

Answer 3. We rank well above the median for fourteen large cities measured by the Office of Education. We are approximately at the median of area jurisdictions.

Question 4. What is the situation regarding the availability of books and supplies in the individual schools?

Answer 4. The textbook and equipment funding temporarily suspended in our budget in FY 1977 has been restored, and the previous funding level has been available to local schools both last year and this year, and we anticipate that these levels will continue to be available in future years. In addition, we have made significant one-time purchases from reprogrammed funds, in order to meet specific needs, and we are devoting $1 million of the FY 1976 reprogramming funds recently made available to us as a result of the recent Court decision in the case of the Board's reprogramming authority. At the present time, we believe that all serious textbook shortages have been resolved; there will continue to be individual problems in local schools, generally caused by the dissatisfaction of teachers with the books available in stock, and the desire for different textbooks which the individual teacher might feel more appropriate.

Question 5. How many children do you feed hot meals to each day?

Answer 5. Total average hot lunches served this year is estimated to be 44,290.

Question 6. For a number of years the Committee has expressed concern that budget requests keep increasing while student enrollment declines substantially. On page GS–16, 18 and 19, the FY 1980 budget shows an estimated student decline of about 11,000 over 1978 or 10 percent of the total student population. Apparently, because of the decrease in enrollment, you reduced your pupil-teacher ratio. On GA–16 the number of students in grades 1–6 decreased from about 54,000 in 1978 to about 48,000 in 1980, a decrease of about 6,000. Using the 1978 pupil-teacher ratio of 25:6:1 to the decrease of 6,000 in enrollment there could be a decrease of about 235 teachers. However, on page GA–16 of the budget the pupil-teacher ratio for Grades 1–6 was reduced to an estimated 24:1 for fiscal year 1980. Use of 24:1 ratio resulted in a decrease of about 105 teachers.

(a) Please explain why you want to maintain a 24:1 ratio in fiscal year 1980.

Answer 6. (a). The pupil-teacher ratio figure which is used in our reporting is a gross statistic, and does not accurately reflect the actual availability of teachers in the classroom. At the elementary school level, we are seriously attempting individualized instruction under open space conditions in many of our buildings, and we do not generally conform to the old notion of a self-contained classroom with 24 children facing a single teacher. In addition, we have attempted to make specialized teachers available in certain skill areas outside of the normal classroom structure.

We have in fact reduced the number of teaching positions in service as the population has declined. The net reduction has, however, been proportionately less than the net membership reduction, primarily because of a significant in-

crease in service in Special Education, where pupil-teacher ratios are not applicable at all. That is to say, as we reduce classroom teachers in our regular school programs, we have at the same time increased the number of Special Education teachers very significantly. FY 1980 shows a still further increase in Special Education. The following chart indicates the change in availability of TSA–15 positions since 1973.

Question 6(b). What are the educational benefits of having a 24:1 ratio rather than 25:1?

Answer 6(b). The availability of teaching positions under the 24:1 ratio makes it possible for us to offer a broader spectrum of educational programs and supporting educational services.

Question 6(c). Is it feasible to maintain a 25:1 ratio? If so, wouldn't you be in a position to further reduce the number of teachers needed?

Answer 6(c). As a budget reduction, such a decrease in teacher availability could be made. It is our position, however, that the levels of teaching service available to our students in prior years were not satisfactory, and our effort should not be directed to the maintenance of those unsatisfactory levels, but rather to the establishment of better levels of service. Once again, the use of a ratio statistic merely indicates the total availability of positions; the actual use of these positions in classroom situations is far broader than simple classroom group instruction, and is intended to meet in some part the individual educational needs of students.

Question 6(d). What is the cost associated with reduction in pupil-teacher ratio?

Answer 6(d). In FY 1980, we anticipated that the average teacher cost, including salaries and benefits, will be well over $20,000 per year. Each change in teacher availability of 50 positions results in a gross cost of approximately $1 million.

Question 7. On GA–19, senior high school enrollment decreased from 21,590 students in fiscal year 1978 to 19,478 in fiscal year 1980, or a reduction of about 2,000. Also, the pupil-teachers ratio for academic teachers was reduced from 30:4:1 to 26:8:1.

(*a*) What is the cost of reducing pupil-teacher ratio?

Answer 7(a). As indicated, the general cost per teacher is $20,000 per year, and a change in ratio resulting in change in availability of 50 teachers costs approximately $1 million.

Question 7(b). Why is it necessary to reduce the ratio?

Answer 7(b). Particularly in the secondary schools, the generally increased availability of teaching positions makes it possible for us to assign teachers to specialized areas such as advanced mathematics and language, in which enrollment may be below average, but among that enrollment will be some of our best students, without necessarily increasing the classroom ratio in the more general subject areas and commonly enrolled programs. That is to say, the increased availability of teaching positions at the secondary level makes it possible for us to offer some specialized low enrollment courses to our students with special interests.

Question 8. Can you demonstrate that the reduction in the pupil-teacher ratio will enhance quality of education commensurate to the cost?

Answer 8. We believe that the quality of education is very much affected by the availability of advanced and special interest courses throughout our secondary school program. The extraordinary interest in and response to such specialized programs as the Ellington School of the Arts and the Science/Math program at Ballou attest to the value of such special interest programs, and we further believe that the availability of such programs throughout the secondary school program is important to the general quality of instruction in every senior high school.

Question 9. One of the senior members, on our Committee, is very much interested in the Ellington School of the Arts. He has been impressed with the performance he has seen.

(*a*) Tell us a little about the school, how many students you have, how they are selected, and just what kind of program you offer there.

Answer 9(a). The Ellington School was established in 1974 to provide highly specialized instruction in a number of performing arts for interested students throughout the District of Columbia. The school originated at the Western High School which was gradually phased out as a comprehensive senior high school as the Ellington operation became fully functional. The school now has a capacity

of 600. Students are selected on a competitive basis, based on individual application and audition in the field of study they propose to undertake.

The school is provided with an augmented faculty; that is, there is a complete allocation of teaching positions—based on projected enrollment—for a comprehensive academic program, and an additional allocation of approximately the same number of teaching positions to provide a comprehensive arts instruction program. In order to accomplish this very extensive academic and arts program, the school day for these students is considerably extended.

As a part of the allocation of teaching staff to this school, we also offer this school the special provision for converting regular teaching positions to intermittent, per diem employment, in order to allow the school to make short-term special use of artists from a number of fields where a full-time teaching staff member is often not required.

Question 9(b). Do you plan to give any consideration to any special one-time allocations to the school?

Answer 9(b). In addition to the special allocations of teaching resources from our regular operating budget indicated above, we have made a number of special one-time allocations to the school to assist it in becoming established.

In FY 1975, $10,000 of special staff development funding was set aside to assist in special training for the teachers at the school. During the same year, $100,000 was provided for the special purchase of equipment, including musical instruments and broadcast equipment.

In FY 1976, $12,000 of capital equipment funding was made available for special purposes identified at that time.

In FY 1977, we reprogrammed $160,000 of operating funds to the school, again for the purchase of special materials and equipment, including a complete woodworking shop to support the stage crew.

In FY 1978, $3,000 of special developmental funding was made available to assist the school in instituting some special fund raising programs.

During the current fiscal year, we have established a special appropriation of $10,000 for the purchase of additional textbooks in the Arts program.

Finally, we have under development a large scale capital outlay program, currently approved at $4 million, which is intended to provide for the major renovation of the Western building and the provision of the special capital facilities required by the school. At the present time, some of these facilities have been provided on a temporary basis by the use of our repair and maintenance funds, but a capital project of this scope is required in order to provide a thoroughly adequate plan for the scale operation of this program at a desired capacity of 750 students.

Question 9(c). Is there an advisory group from the arts community that provides guidance and direction?

Are they generally satisfied with the school and the way it is operated?

Answer 9(c). There is an advisory group for the program. They have the responsibility of reviewing the program. They also have the responsibility of working with the administrators in the school, and based on the kind of experiences they bring to the advisory group, they make recommendations to the administration that lend themselves to the academic part of the school and the administration of the school. They in turn worked very closely with the superintendent during the time we were selecting a new director of the school and we let them participate in that process also.

Question 10. We have received reports from different sources who seem to be very much concerned over a draft directive titled "Control of School Buildings and Grounds" which I believe was prepared by Public Schools.

(*a*) What is the status of the directive and how will it affect the operation of the schools during non-school hours?

(*b*) How many facilities are we talking about?

Answer 10(a). There is a policy that has been adopted by the Board of Education that calls for the execution on our part, on the part of the administration, of formal use agreements with any agency or private organization using a school building.

There was some concern on the part of the Department of Recreation that this somehow infringed upon their use of the building and our position is that it does not affect their use of the building at all. It simply reduces it to a more formal agreement than has been executed in the past, but the programs have and will operate as they have in the past in our schools, but under a different written agreement.

There are portions of some of our schools that do in fact belong to the Department of Recreation. For example, these community facilities. The swimming pool at Shaw Junior High belongs to the Department of Recreation and the role is reversed, that is, we use it at their discretion during school hours, because the building is a Department of Recreation swimming pool rather than a school swimming pool.

Although there have been a number of problems with that particular agreement between the two agencies, the much more comprehensive effect of the Board's policy applies to making the building available much more widely to community groups and trying to control at the same time the expenditures for those buildings and trying to direct community activities to those buildings where we in turn have concentrated our resources.

For example, we have tried to open regional centers in the evening rather than opening buildings willy-nilly on random nights of the week. We have concentrated our evening school programs and our own facilities in certain buildings which, because they are open and because we already have them staffed, can be made available to a community activity or a community group free of charge without any expense either to them or to us.

10(b). At the present time, the Department of Recreation uses 63 of our school buildings. In addition, they use almost all of the playground facilities in all of our schools.

Question 11. Briefly explain your base adjustments shown on page 360 of the justifications.

Answer 11. We show base adjustments for redirections in and out, which essentially move funds from compensation to the Teachers Retirement Fund, in order to establish the mandatory funding level of $21,705,000, and, once established, move the entire retirement fund to a special category of the education budget, outside of the Board of Education presentation. We also show the redirection of 91 positions and $1,887,300 among budget categories, which simply represents an internal technical adjustment of positions and funding within the organization.

We have adjusted our base to delete non-recurring costs for FY 1979 for initial purchase of supplies and equipment for a school completed in FY 1979, and also funds budgeted for the purchase of Special Education buses in that fiscal year.

Finally, we reflect the transfer into the Board of Education budget of four positions and associated funding, representing the staff of the alarm monitoring system, previously budgeted by the Department of Transportation, and now budgeted and controlled by the Board of Education.

Question 12. Justify the program increases which total $9,785,800 and 101 positions set out on page 361 of the justifications.

(*a*). Annualization, +$558,000.

Answer 12 (a). The funding requirement for annualization represents the full year cost of new positions and associated costs introduced into the budget in FY 1979 for a partial year, and now funded for a full fiscal year in the FY 1980 budget.

Question 12 (*b*). Within-grade increases, +$3,958,900.

Answer 12. (b). The within-grade increases represent the cost of annual pay increments for all Public School employees, based on standard salary tables and our anaylsis of the numbers of employees expected to earn these annual increments during FY 1980.

Question 12 (*c*). Staffing of Penn Center; M. M. Washington, Eaton Elementary, Roosevelt Senior High School, and permanent improvements, +$933,500 and 10 positions.

Answer 12 (c). These costs represent the additional fixed staffing, primarily engineering and custodial, in new buildings or additions, and the increases in utility costs occasioned by the construction program. A small portion of this funding will be non-recurring and will become a negative base adjustment in the subsequent fiscal year.

Question 12 (*d*). Special Education, +$1,000,000 and +39 positions.

Answer 12 (d). The Special Education program increase, described in detail in our justification, is the result of the passage of Public Law 94–142, concerned with the provision of a full educational program to all handicapped children. This represents the cost of the expansion over a wider age-range of the Special Education program now operated by Public Schools.

Question 12 (*e*). Health benefit increase, $221,300

Answer 12 (e). This increase is required because of increases in the agency share of health insurance premiums, increases in those premiums themselves, and an increase in the number and level of employee participation.

Question 12 (*f*). Social Security increase, +$11,000

Answer 12 (f). This represents the effect of the recently legislated increase in social security benefits payments, in this case, the agency contribution on behalf of employees.

Question 12 (*g*). Degree differential for TSA employees, +$1,010,300

Answer 12 (g). The Teachers Salary Act provides for salary increases to those Public School employees in the educational program who earn additional degrees. This estimate is based on prior year experience.

Question 12 (*h*). Inflation—utilities, +$745,700

Answer 12 (h). This increase represents the estimated cost, based on current usage and known rate increases, particularly in electricity and fuel oil. The Public School System is required to maintain some 200 school buildings, and the cost of utilities in these buildings represents a major snigle budget cost.

Question 12 (*i*). Pay raise for substitute teachers, +$342,000

Answer 12 (i). In FY 1979, the Board of Education, pursuant to its authority, approved a pay increase for substitute teachers from $35 per day to $45 per day in certain restricted cases, and $40 per day for general substitute service. This increase represents the annual projected cost of that increase, based on the current level of substitute service provided.

Question 12 (j). Reclassification of employees, +$150,000

Answer 12 (j). This cost increase will result from the reclassification of certain positions following on desk audits required by personnel regulations. This is a net increase, since we expect that some adjustments downward will also result from such audits.

Question 12 (k). Prekindergarten program, +$825,100 and +52 positions

Answer 12 (k). This increase is intended to provide an all-day kindergarten program for the total estimated population of pre-kindergarten children throughout the city, and will provide both teachers and aides for this program. At the present time, our pre-kindergarten program does not serve the entire population, and in most cases, can only be conducted for half a day for each student, although a full-day program would serve to prepare these children far better for the instructional program, and lead to greater success in the early stages of their educational development.

THURSDAY, MARCH 22, 1979.

TEACHERS' RETIREMENT AND ANNUITY FUND

WITNESS

GLADYS W. MACK, ASSISTANT CITY ADMINISTRATOR FOR BUDGET AND RESOURCE DEVELOPMENT

BUDGET REQUEST

Mr. WILSON. The next subject is the Teachers' Retirement Fund. The amount requested for fiscal year 1980 totals $22,705,000, an increase of $1 million, or about 5 percent over FY 1979. Is that just an inflationary increase?

Mrs. MACK. Yes, sir, it is.

PREPARED STATEMENT OF MRS. MACK

I have a statement on that also, Mr. Chairman, which I will submit for the record.

[The statement follows:]

43-902 O - 79 - 11 (Pt. 2)

TEACHERS' RETIREMENT AND ANNUITY FUND

($ in thousands)

	FY 78 Obligations	FY 79 Allotment	FY 80 Request	Net Change
Teachers Retirement and Annuity Fund	$21,814.0	$21,705.0	$22,705.0	$1,000.0

The FY 1980 appropriation request for the Teachers Retirement and Annuity Fund is $22,705,000 which represents a $1,000,000 increase above the FY 1979 appropriation. This estimate is the amount needed to maintain the fund at the level required under provisions of existing law (D.C. Code 31-727, May 22, 1970, P.L. 91-263, 84 Stat. 260). This request will be financed from two sources: revenue sharing funds ($7,664,800) and other D.C. funds ($15,040,200). When combined with nonappropriated receipts -- which include employee contributions and fund investment income -- the amount requested in FY 1980 is expected to provide sufficient revenues to cover current benefit payments to annuitants and refunds to employees who withdraw their contributions upon separation from the system.

This year marks the first time that the teachers retirement program is being presented as a separate item outside the budgetary requirements for the ongoing programs and services which fall under the jurisdiction of the Board of Education. This new format for presenting the FY 1980 budget gives a clear indication that the Board of Education does not have line item budget control over the teachers fund. It was formally adopted last fall by the Board of Education and the Executive Branch of the District of Columbia Government as part of a larger agreement dealing with internal budgetary practices and procedures.

The increase requested in FY 1980 is needed to balance fund receipts with disbursements. Disbursements are projected to rise $2,791,000 as a result of normal growth in the number of annuitants on the retirement rolls and regular cost-of-living adjustments in benefit payments. If the retirement appropriation were held to the FY 1979 level, fund receipts in FY 1980 would grow by only $1,791,000 and the fund's closing balance would fall $1,000,000 below the opening balance. A $1,000,000 increase is therefore requested to equalize opening and closing balances by providing sufficient receipts to finance all projected disbursements.

SEPARATE BUDGET ACCOUNT

Mrs. MACK. I just want to say that this is the first time in the city's budget that the Teachers' Retirement Fund has been a separate budget request. This is the result of the fact that the home rule charter provides that the public schools shall say how their funds are spent that are under their authority, and the Teachers' Retirement Fund is established under authority provided to the Mayor. We have had a continuing discussion within the city about the Teachers' Retirement Fund being a separate budget item since it is clearly by legislation not under the control of the board.

CITY EMPLOYMENT OF MRS. MACK

Mr. WILSON. How long have you worked for the city?

Mrs. MACK. I have worked for the city for 10 years, sir, since 1969.

FRICTION BETWEEN SCHOOL BOARD AND CITY COUNCIL

Mr. WILSON. Has this apparent friction between the School Board and the City Council always existed?

Mrs. MACK. Well, Mr. Chairman, I would say that the School Board jealously guards its status as elected officials of the city. As you know, the School Board is the first body to be locally elected in the city and it predates the elected Mayor and Council by some 5 to 6 years.

I would think that the kind of discussions and differences that one finds between the School Board and the city from time to time would be typical of any 2 separately elected bodies.

Mr. WILSON. The Mayor was the President of the School Board, was he not?

Mrs. MACK. Yes, sir, that is correct.

Mr. WILSON. Do you have any questions on the Teachers' Retirement Fund, Mr. Rudd?

Mr. RUDD. No, Mr. Chairman. I might have later, but at the moment I do not have.

Mr. WILSON. It looks like we have a series of votes on the House floor.

Mr. RUDD. We are going to start voting and vote every 5 minutes on every one of these funding resolutions.

TUESDAY, MARCH 20, 1979.

UNIVERSITY OF THE DISTRICT OF COLUMBIA

WITNESS

LISLE C. CARTER, PRESIDENT
RONALD BROWN, CHAIRMAN, BOARD OF TRUSTEES
VIVIAN TAYLOR, ACTING DIRECTOR, BUDGET OFFICE

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: University of the District of Columbia

OPERATING BUDGET

The University of the District of Columbia was created by public law -- the District of Columbia Public Post Secondary Education Act of 1975 -- which mandated the reorganization of public postsecondary education in the District of Columbia. As a consequence, three local institutions of public postsecondary education have been consolidated into a single land grant University of the District of Columbia, which is administered by a Board of Trustees established by the act.

With consolidation accomplished, the University is now a comprehensive institution accredited by the Middle States Association of Colleges and Schools, and a member of the Consortium of Universities of the Washington Metropolitan area.

The University offers one certificate, 41 associate, 66 baccalaureate and 12 master's degree programs in liberal arts, career, technical and professional areas. Its academic programs are arrayed under a five-college structure which includes the Colleges of Liberal and Fine Arts; Business and Public Management; Education and Human Ecology; Life Sciences; and Physical Science, Engineering and Technology. Moreover, the University has established a University College, which is the point of entry into the institution, the administrator of general education requirements, and the structure that gives meaning to the University's open admissions policy.

The public land grant institution for the nation's capital provides a wide range of programs through Cooperative Extension Service, an outreach effort which allows the University to remain broadly accessible to the District of Columbia's diverse population and meet the educational and social needs of community residents.

The Fiscal Year 1980 appropriated budget request of $47,574,500 and 1,500 positions is required to sustain the University of the District of Columbia through the second full year of consolidation, as approved by its Board of Trustees.

Non-appropriated funds are estimated at $8,602,900. This represents no significant change from the funding level of FY 1979.

The increase of $1,646,200 represents funding for occupancy of the Van Ness campus - Phase II and occupancy of the Graduate Library.

The full-time equivalent (FTE) student enrollment for FY 1980 is estimated to be 9,662, an increase of 878 above the FY 1979 level. Since academic and administrative consolidation is complete, by academic year 1979 the University will have:

- increased its visibility in the community;
- strengthened the public's awareness of the institution and its programs;
- produced attractive descriptive literature;
- conducted a vigorous recruitment program, and
- established programs to reduce attrition.

These operational factors assure achievement of enrollment goals. The economic and social indicators that impact on public higher education in the District of Columbia are persuasive arguments for the allocation of the resources requested in this document.

It is the goal of the University to continue to offer quality academic programs which lead to an improved quality of life for District of Columbia residents.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY UNIVERSITY OF THE DISTRICT OF COLUMBIA

SCHEDULE O — AGENCY SUMMARY

	Description		Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET		43,582.6		45,928.3		47,574.5		1,646.2	
	FEDERAL GRANTS ASSISTANCE		7,328.9		7,637.7		7,553.5		- 84.2	
	PRIVATE GRANTS, GIFTS, DONATIONS		874.1		1,003.7		1,003.7		.....	
	REIMBURSEMENTS - NON DISTRICT		85.4		1,630.0		45.7		-1,584.3	
	INTRA-CITY SALES (NON ADD)		(339.7)		(302.9)		(302.9)		.....	
	GROSS OPERATING BUDGET		51,871.0		56,199.7		56,177.4		- 22.3	
	INDIRECT COST RECOVERIES		870.5		870.5		870.5		.....	
	SPACE RENTAL		2,231.6		2,271.7		2,271.7		.....	
	DISTRICT OWNED OCCUPIED SPACE		.....		.....		.....		.....	
	APPROPRIATED FUNDS USED FOR GRANT MATCH		1,008.7		1,039.5		1,039.5		.....	
	FEDERAL FUNDS MATCHED BY D.C. CASH		1,490.8		1,490.8		1,490.8		.....	
OPERATING BUDGET — EMPLOYMENT SUMMARY	APPROPRIATED FUNDS		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL TIME PERMANENT POSITIONS, 1A	(NON-ADD)	1,529.0	5.6	1,500.0	2.3	1,500.0	2.3	...	...
	EMPLOYMENT CEILING		1,444.0		1,465.0		1,465.0		...	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A	(NON-ADD)	1,444.0		1,465.0		1,465.0		...	
	ALL OTHER POSITIONS, AVERAGE FULL TIME EMPLOYMENT		104.2		104.2		104.2		...	
	NON-APPROPRIATED FUNDS (Average Employment)									
	FEDERAL ASSISTANCE GRANTS		430.0		433.0		411.0		- 22.0	
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT		52.0		49.0		42.0		- 7.0	
	INTRA-CITY SALES (NON ADD)		(32.0)		(32.0)		(32.0)		...	
	GROSS OPERATING EMPLOYMENT		2,030.2		2,051.2		2,022.2		- 29.0	
CAPITAL OUTLAY — FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY		56,696.4		2,500.0		.....		-2,500.0	
	CAPITAL GRANTS									
	TOTAL CAPITAL BUDGET AUTHORITY									
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING									
	APPROPRIATED POSITIONS, CAPITAL									
	ALL OTHER POSITIONS, CAPITAL									

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

GF

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: UNIVERSITY OF THE DISTRICT OF COLUMBIA

CATEGORY: Agency Summary

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A 1,500.0	1A 1,500.0	221.0				1,721.0
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A 1,465.0	1A 1,465.0	221.0				1,686.0
	AVERAGE FULL-TIME EMPLOYMENT	1A 1,465.0	1A 1,465.0	221.0				1,686.0
	AVERAGE EMPLOYMENT ALL OTHER	104.2	104.2	411.0	32.0	10.0	(32.0)	557.2
	ANNUAL SALARY REQUIRED (Non-Add)	1A 28,465.7	1A 29,217.8					
	AVG SALARY - FULL-TIME PUS. (Non-Add)	1A 18.9	1A 19.5					
	OVERTIME PAY	47.7	47.7					
11	REGULAR PAY	1A 28,350.9	1A 28,350.9					
11	REGULAR PAY - OTHER	1,722.6	1,722.6					
11	ADDITIONAL GROSS PAY	120.7	120.7					
11	TOTAL PAY	30,194.2	30,194.2					
12	BENEFITS - CURRENT PERSONNEL	5,310.7	5,310.7					
13	BENEFITS - FORMER PERSONNEL							
	TOTAL BENEFITS	5,310.7	5,310.7					
	TOTAL PAY AND BENEFITS	35,504.9	35,504.9	3,896.2	413.8	42.2	(224.2)	39,857.1
14	SUPPLIES AND MATERIALS	868.8	894.8					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	2,170.2	2,731.7					
16	OTHER SERVICES AND CHARGES	2,784.2	3,725.5					
17	SUBSIDIES AND TRANSFERS	1,624.2	1,624.2					
18	LAND AND BUILDINGS	186.4	194.4					
19	EQUIPMENT AND EQUIPMENT RENTALS	2,789.6	2,899.0					
20	DEBT SERVICE							
	OTHER OPERATING - TOTAL	10,423.4	12,069.6	3,657.3	589.9	3.5	(78.7)	16,320.3
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)	36.4	36.4					
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)	60.0	60.0					
	OPERATING - TOTAL	45,928.3	47,574.5	7,553.5	1,003.7	45.7	(302.9)	56,177.4

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Public Education System

OFFICE: UNIVERSITY OF THE DISTRICT OF COLUMBIA-Agency Summary

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	1,529	43,814.5	1,500	45,928.3	1,500	47,574.5	...	1,646.2
ANALYSIS OF 1980 CHANGES:								
Base Adjustments:								
1. Redirections in:								
Equipment - Funds budgeted for library books in Student Services category redirected to Academic Support category for library books							...	47.0
Supplies and Materials - Funds budgeted for computer supplies in Institutional Support category redirected to Academic Support category for computer supplies							...	48.1
2. Redirections out:								
Equipment -Funds budgeted for library books redirected from Student Services to Academic Support							...	-47.0
Supplies and Materials -Funds budgeted for computer supplies redirected from Institutional Support to Academic Support							...	-48.1
Total, Base Adjustments							...	.....
Program Increases:								
Staffing and maintenance funds requested for two facilities scheduled to open in FY 1980, the Graduate Library and Phase II of the Van Ness campus .								
Occupancy of Phase II of the Van Ness campus							...	1,402.7
Opening of the Graduate Library							...	243.5
Total, Program Increases							...	1,646.2
Net Change							...	1,646.2

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS
AGENCY: University of the District of Columbia

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION
	Redirections In:
500	Academic Support (0 pos., 0 emp., $95.1)
	Library & Media (0 pos., 0 emp., $47.0) $47.0 budgeted for library books, in Student Services, is redirected to Acad. Support for library books.
	Computer Center (0 pos., 0 emp., $48.1) $48.1 budgeted for computer supplies, in Institutional Support, is redirected to Academic Support for computer supplies.
	Redirections out:
600	Student Services (0 pos., 0 emp., -$47.0)
	Student Support (0 pos., 0 emp., -$47.0) $47.0 budgeted for library books, in Student Services, is redirected to Academic Support.
	Redirections Out:
700	Institutional Support (0 pos., 0 emp., -$48.1)
	General Admin. and Logistic Services (0 pos., 0 emp., -$48.1) $48.1 budgeted for computer supplies, in Institutional Support, is redirected to Academic Support.

CATEGORY / SUB CATEGORY

CODE	EXPLANATION

CATEGORY / SUB CATEGORY

OBMS 56.2 REV. 6/78

CODE	EXPLANATION
700	Institutional Support (0 pos., 0 emp., $1,646.2) A total of $1,646.2 is requested for the opening of two facilities, the Graduate Library and Phase II of the Van Ness campus. Occupancy of Phase II of the Van Ness campus is planned for April, 1980; and the Graduate Library is expected to open in October, 1979. Of the amount requested, $1,402.7 is for Phase II of the Van Ness campus, and $243.5 is for the Graduate Library. The amount requested for the Van Ness campus includes $447.0 in non-recurring costs for relocation contracts and supplies, purchase of equipment and and vehicles, and telephone installation.
740	General Administration and Logistical Services (0 pos., 0 emp., $1,013.7) Staffing and Maintenance (0 pos., 0 emp., $1,013.7) Staffing and maintenance funds are requested for the cost incidental to the opening of Phase II-Van Ness campus and the Graduate Library. The amount of $26.0 is required to purchase supplies for relocating. Funding is requested in the amount of $561.5 for energy and communications. Included in this amount are $61.5 for electricity and oil for the Graduate Library and $500.0 for the Van Ness campus. Of the amount requested for the Van Ness campus, four months funding totaling $470.0 is needed for gas, electricity, oil, and telephone service, and $30.0 is needed for telephone installation. A total of $308.8 is required for other services and charges as follows: Funds are requested in the amount of $284.6 to provide for the cost of relocation from various campus sites to Phase II of the Van Ness campus. The request for $24.2 represents three months funding needed to cover the cost of support contracts. These contracts are necessary for the maintenance of the security system, Delta 2000, air conditioning and hearing system, fire alarm system, clocks and bells, elevators, escalators, uniforms, trash removal, maintenance of vehicles and window washing. A total of $8.0 is required for repairs and improvements for the Graduate Library. Funding in the amount of $109.4 will provide for vehicles, a trash compactor system, Delta 2000, and workshop shelving.
760	Physical Plant Operations (0 pos., 0 emp., $632.5) Staffing and Maintenance (0 pos., 0 emp., $632.5) A total of $632.5 is requested to provide building engineer services for operations of the heating and air conditioning systems and janitorial services for Phase II-Van Ness campus ($461.5) and the Graduate Library $171.0).

CATEGORY / SUBCATEGORY

BUDGET REQUEST

Mr. RUDD (presiding). Now we take up the University of the District of Columbia where you are requesting 1,500 positions for fiscal year 1980, a net increase of $1,646,200 and no change in the number of positions. We have before the Committee Mr. Ronald Brown, Chairman of the Board of Trustees, and Mr. Lisle Carter, President of the University. Do either of you gentlemen have a statement you would like to brief for the Committee?

GENERAL STATEMENT OF PRESIDENT OF THE BOARD

Mr. BROWN. I am going to start off. My opening will be very brief, Mr. Chairman, just to express the appreciation of the Board and the University for this opportunity to make our presentation on the next fiscal year's budget.

We have always received a fair hearing from this committee. The individual who preceded Mr. Wilson as chairman, Mr. Natcher, had a very close working relationship with the University and was instrumental in many of the things we have been able to accomplish.

We are proud of the record that we have achieved during the three years since the Board was appointed. We have completed the consolidation of the three predecessor institutions. We think we have produced an institution of high quality which will serve the needs and aspirations of the citizens of the District of Columbia.

We have a lot more to accomplish, and it is only going to be able to be accomplished through a close, continuous working relationship with this committee and the Appropriations Committee of the Senate.

One of the greatest achievements of the University over the last several years has been academic consolidation.

Mr. RUDD. May I interrupt before you get into the basis of your statement, and tell you that that is a very fine, positive introductory statement and I certainly appreciate that and appreciate your being here.

I thank you for the complimentary and laudatory remarks you made about the committee and about the prior Chairman, Mr. William Natcher, who is a very fine gentleman and I know is very concerned in his responsibility to the committee, to the Congress, and to you.

So I want you to know that speaking on behalf of the committee, I appreciate those remarks and your very positive statement with regard to your own responsibilities.

Mr. BROWN. Thank you very much.

We would like you to know how seriously the Board of Trustees takes its legislative mandate as being responsible from a policy point of view for the University, and particularly the responsibility for oversight of the fiscal resources of the University. That is certainly one of the areas where we give the greatest amount of attention.

In that regard, we have carefully reviewed the budget which was prepared by the administration and we fully support it. It is an austere budget, in our view, but one which we can live within and one which the Board fully and wholeheartedly supports and endorses.

Mr. Chairman, I am going to turn it over to the President of the

University for a more detailed presentation of the budget of the University of the District of Columbia. I am pleased to present Lisle C. Carter, Jr., the University's President.

Mr. PURSELL (presiding). Mr. Carter?

GENERAL STATEMENT OF PRESIDENT CARTER

Mr. CARTER. Thank you very much, Mr. Pursell. I am very pleased to come again before the subcommittee to indicate our fiscal requirements for fiscal year 1980 for the University of the District of Columbia.

We look forward to continuing to work with you and other members of the subcommittee who have been very supportive of the University in the past.

When we last appeared before this distinguished body, we sought assistance to bring about a successful consideration of public higher education in the District of Columbia. We believe our accomplishments in that area are noteworthy. And we come here today to seek support for our continuing efforts to build upon what I believe to be a strong beginning for the University.

Accompanying me today are: Dr. William Moore, Jr., Vice President for Academic Affairs, and Mrs. Vivian Taylor, Budget Officer.

I am happy to report, Mr. Chairman, that the University community has responded to the challenges of transition with a spirit of unity and cooperation.

On the whole, it has been demonstrated that we at the University are of a common mind in identifying the single, most important goal all of us should have—creating for D.C. residents a public university of quality and excellence which commands the respect and support of the citizens we serve.

COMPONENTS OF UNIVERSITY

Let me be a bit more specific. As I mentioned before, we have completed academic consolidation. The University is composed of five operating colleges—which include the Colleges of Liberal and Fine Arts; Business and Public Management; Education and Human Ecology; Life Sciences; Physical Science, Engineering and Technology—and the University College.

Major components of the University are deeply involved in the Self-Study project in preparation for a visit from the Middle States accreditation team in the fall of 1979.

DEVELOPMENT OF A UNIVERSITY PERSONNEL PROCEDURE

We have drafted and the Board of Trustees has approved a proposal for a University-wide comprehensive personnel system that takes into account the unique requirements of a university. Those proposed personnel policies were forwarded to the Mayor of the District of Columbia last year. Following approval by the Mayor, they must be reviewed by the City Council. We anticipate that they will be in place by this summer.

DEVELOPING UNIVERSITY COLLEGE

We are developing our University College as a strong component of the University, one which will administer the general education requirements of the institution. This entity also will be the backbone of our diagnostic, advisement, counseling and developmental efforts so that we can give each student the best chance to attain her or his educational objectives.

Or activities in this regard have already attracted foundation support, and we hope that the University College will have the support of the appropriate bodies at the local and Federal levels.

PUBLIC AWARENESS EFFORT

As we indicated last year, we have begun a modest public awareness effort to make citizens in our service area aware of the programs we offer. In that connection, we have established the Office of Student Recruitment to coordinate University efforts to attract students to UDC. We are on schedule in producing a university catalog for June publication. In the interim, the colleges of the University are expecting soon to publish bulletins that are descriptive of the program offerings of each of the academic divisions.

We have begun to compete actively for the attention of the college-going population of the District of Columbia. Our hope is that fewer and fewer will feel required to turn to out-of-state institutions for an opportunity for public education.

MOUNT VERNON SQUARE CAMPUS

To this end, we continue to believe that both our efforts to provide quality education and to attract students require the construction of the Mount Vernon Square campus to embrace two of the principal colleges of the University: Liberal and Fine Arts and Business and Public Management.

BUDGET REQUEST

Mr. Chairman, our request for $47,574,500 and 1,500 positions is a modest increase of $1,646,200. This increase is for the maintenance and operation of the Graduate Library and Phase II of the Van Ness campus, both of which come on line during fiscal year 1980.

We are mindful of the fiscal austerity required of public institutions during these times. The University is stressing efficiency, productivity and effectiveness. We can expect, over time, that our efforts will result in increased productivity and some internal growth, but those benefits will not help us in fiscal year 1980. In the meantime, some appeal must be made for a special awareness of the University's unique transitional situation in order to assure adequate support and flexibility during this critical period in its development.

It is the goal of the University to continue to offer quality academic programs and to turn out thoroughly prepared graduates who will have significant impact on work to improve the quality of life for residents of the District of Columbia. We understand that our commitments in this area require the cooperation of many.

We are sensitive to and appreciative of your important role in the success of our mission.

Mr. Chairman, my colleagues and I will be happy to respond to any questions you might have.

Mr. PURSELL. Thank you.

I do have some questions which on behalf of the committee I would like to present. Some we will ask in detail and some we will submit for the record. One of my colleagues, Mr. Rudd, has a meeting at 4:00 so I would like to yield to him at this time.

Mr. Rudd?

Mr. RUDD. Mr. Chairman, I appreciate your yielding. I apologize to you, President Carter, and to Chairman Brown. I do have a meeting with some people who have traveled 2,600 miles from Arizona to visit with me on some problems that we have in Arizona, so I do appreciate this opportunity.

RECEIPT OF FEDERAL GRANT FUNDING

We are talking about your funding. In addition to the funds appropriated by this committee to help support the University's operation, do you also receive Federal funds from other agencies such as the National Science Foundation for scientific research and other activities?

Mr. CARTER. Yes, we do. Our Federal grants total somewhat over $7 million. Some portion of that, of course, relates to the student assistance programs of one kind or another and other training and research programs.

We would be able, of course, to present that in detail.

Mr. RUDD. What generally is the funding that you rely on from the National Science Foundation, and your connection there?

Mr. CARTER. Our relation, as I recall it specifically—and I could get you some detail—I think we have had some programs in the biological and physical sciences.

Mr. RUDD. Would you please provide for the record, if you will, a complete listing of Federal funds from all sources for fiscal year 1976 through 1978, and please itemize what amount of funds from each agency went to personnel salaries and for benefits and institutional overhead. If we could have those breakdowns, we would appreciate it.

Mr. CARTER. Yes, we will be glad to do that.

[The information follows:]

UNIVERSITY OF THE DISTRICT OF COLUMBIA
SCHEDULE OF FEDERAL FUNDING BY AGENCIES
FOR THE FISCAL YEAR 1976 THRU 1978

	7-1-75 thru 9-30-76 FY-76	10-1-76 thru 9-30-77 FY-77	10-1-77 thru 9-30-78 FY-78
Department of Health, Education and Welfare	$ 12,047,341	$ 7,085,214	$ 6,686,444
National Aeronautic Space Administration	41,117	118,412	311,564
National Science Foundation	-	321,600	238,300
National Endowment of the Arts	-	59,779	20,000
U. S. Consumer Product Safety Commission	-	-	1,923
United States Department of Agriculture	1,331,964	982,902	1,006,082
Department of Interior	123,593	40,000	40,000
Department of Justice	4,820	2,000	-
Department of Labor	789,000	690,205	624,995
Total	$ 14,337,835	$ 9,300,112	$ 8,929,308

NOTE: Funding for fiscal year 1976 represents fifteen month period as against twelve months for 1977 and 1978. Moreover, most of the grants from the Department of Health, Education and Welfare are funded on June 30, fiscal year basis.

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INSERT

University of the District of Columbia
Federal Grants
Schedule of Personnel Services Benefits and Indirect Cost
For the Fiscal Year 1976 thru 1978

	FY-76			FY-77			FY-78		
	Salaries	Benefits	Indirect Cost	Salaries	Benefits	Indirect Cost	Salaries	Benefits	Indirect Cost
Department of Health, Education and Welfare	$ 2,906,853	$ 395,197	$ 590,273	$ 1,894,956	$ 254,024	$ 541,306	$ 1,351,161	$ 188,667	$ 692,748
U. S. Agriculture Department	1,065,365	160,439	-	1,376,709	202,543	-	1,489,529	221,652	-
Department of Labor	927,199	119,942	22,420	462,558	72,754	31,928	591,575	84,711	-
Department of Interior	29,492	6,308	-	15,970	3,317	-	16,317	3,385	-
National Areospace Administration	86,249	5,637	30,337	34,466	1,305	7,295	32,886	2,899	9,406
National Science Foundation	-	-	-	13,719	1,202	11,410	38,059	5,658	23,705
Department of the Army	7,864	190	-	-	-	-	-	-	-
National Endowment of Arts	-	-	-	9,424	1,964	1,149	-	-	-
Total	$ 5,023,022	$ 687,713	$ 643,030	$ 3,807,802	$ 537,109	$ 593,088	$ 3,519,527	$ 506,972	$ 725,859

Mr. RUDD. Thank you. Thank you, Mr. Chairman.

CURRENT ENROLLMENT

Mr. PURSELL. Let's take a few minutes for an overview.

Enrollment—where are we, where have we been, and where are we now? I guess I need an orientation.

Mr. CARTER. Mr. Chairman, we began the fall of this year with a head count enrollment of 13,647 students.

Mr. PURSELL. Is that what I call full-year equated students?

Mr. CARTER. No, those are head count students. The full year equivalent was 7,985. That is the full time equivalent. That was a change from the previous year, that is, the fall of 1977–1978, of 13.292. So there was an increase in the head count, but a drop in the FTE from 8,813.

There were two factors that we think were significant in that drop. One, the University, because we were just starting as a consolidated institution, put into effect our probation policy, and some 3,000 students were affected by that; it meant they could not take full-time loads, but were required to take less than full-time loads.

Also, we are seeing some increase in the number of part-time students over full-time students.

Mr. PURSELL. Was that an effort to improve your academic standings and accreditation?

Mr. CARTER. It was aimed at improving our academic standards and establishing a base line for our academic standing policy for the University.

As you understand, Mr. Pursell, this is the consolidation of three previous institutions with different policies. The Board of Trustees has now put into effect, a single academic standing policy. We put that into effect in September, and therefore, it had a significant impact on the students who, in effect, were coming over from the previous institutions and their policies, which were at different levels.

STATUS OF PLANNED DOWNTOWN CAMPUS

Mr. PURSELL. The downtown campus is the one being held up in the Senate at this time?

Mr. CARTER. Yes, sir.

Mr. PURSELL. Would you comment on that and give us a report at this point in time and tell us the problems being encountered with the Senate?

Mr. CARTER. Over the last several years since the Board actually took office, we have been concerned with the development of campuses for the University. Before the consolidation, there were different campuses planned by Washington Technical Institute and what was, in effect, the consolidation of the D.C. Teachers College and the Federal City College into one institution.

They were planning separately and, of course, arrived at numbers in relation to their expected development and growth separately.

After the Board of Trustees took over one of the things they did was to review these plans for physical facilities and to come forward with a new plan which substantially reduced the anticipated enroll-

ment size with respect to the University as against separate institutions.

Based on this, they submitted a proposal for two campuses: one, the Van Ness campus, which is uptown and under construction now, and partly in use at Van Ness and Connecticut Ave.; and the other, the Mt. Vernon Campus, which was to have been the site of the combined Federal City College and the D.C. Teachers College campus. But the enrollment levels were significantly reduced.

SCATTERED FACILITIES OF CURRENT DOWNTOWN CAMPUS

Now, I think it should be borne in mind that the current downtown campus does not exist, in fact, as a campus. It is, in fact, some 16 buildings scattered around downtown, running from 2nd and D streets on the east, all the way over to 16th and Q Streets on the west. So it is an extremely difficult problem for students and faculty to operate in that kind of environment.

What we have now come to, really, is a proposal to replace those scattered facilities with a downtown location. The amount of space that would be allocated to students and faculty would not be significantly more than what we have at present, but the new campuses would make it possible to have the kind of campus environment that we think is essential to providing men and women in the District of of Columbia quality public education.

QUESTION RAISED IN SENATE REGARDING DOWNTOWN CAMPUS

Now, the questions that have been raised in the Senate over time were whether there were not alternatives available; some questions about our anticipated growth, even as revised by the Board of Trustees; whether we could use existing facilities that were the old D.C. Teachers College or buildings which were found unacceptable by the accrediting team some years ago for D.C. Teachers College, and some use of abandoned school facilities.

From that, after a careful review of the issues, Senator Leahy had moved to a consideration of the question of whether it may not be better to try to build the whole campus at Van Ness. He no longer presses the notion of possible use of these alternative facilities.

MERITS OF HAVING TWO CAMPUSES

We have made the case—we believe, on the merits—of the desirability of the downtown campus. We have shown how essential it is in terms of its location with respect to where many of our students are and where many people are working. In terms of where a significant portion of our students work, in relation to transportation, in relation to the cultural facilities, the libraries and other things that are important for a Liberal and Fine Arts College and for a Business and Public Management College. We have shown that it was extraordinarily desirable and important for an urban commuter public university to have a downtown location.

Mr. PURSELL. So we should consolidate all at the Van Ness Center?

Mr. CARTER. No, sir. We are saying we would not favor that. We favor what has been approved previously by this committee and the

House; and that is, that the two campuses, for the reasons I have given, including the downtown campus, are essential to the development of the University.

PROGRAMS AT VAN NESS CAMPUS

Bear in mind that the Van Ness campus is primarily to be a scientific and technical campus, and we need the greater acreage there for laboratories and for other kinds of technical facilities.

PROGRAMS AT DOWNTOWN CAMPUS

The downtown campus is going to be primarily related to liberal and fine arts programs and the business and public management programs. It would be one, therefore, that is important to have sited where the businesses are, where the public buildings are, where the libraries are, and where the other cultural facilities are, and the like.

But beyond that, we would urge that at this stage there are many reasons, which I suppose one would call negative reasons, why the change to a single campus at Van Ness would not only be harmful to the University but, we believe, to the District of Columbia. I believe the Mayor shares this view with us.

Mr. PURSELL. Are you under the impression this will be resolved this fiscal year in budget deliberations between the House and Senate?

PENDING DECISION OF SENATE COMMITTEE

Mr. CARTER. I am under that impression because the last time we had a meeting with Senator Leahy he indicated that he was going to try to move that committee toward a decision by the end of this month.

Mr. PURSELL. So the decision would be reflected in our current appropriation deliberations?

Mr. CARTER. The funds have already been appropriated, and as a part of the fiscal year 1978 budget they have been held up by virtue of a provision in there requiring——

Mr. PURSELL. They have been authorized but not appropriated?

Mr. CARTER. They have appropriated. Mrs. Mack might want to speak to that.

Mr. PURSELL. In effect, you are waiting for the Senate to catch up?

Mr. CARTER. Yes, that is correct. Exactly.

Mr. PURSELL. You are anticipating that in a hopeful and positive sense now?

Mr. CARTER. We certainly are maintaining a positive attitude toward it, and we believe that the fact that a decision is to be reached is terribly important to us because the cost of inflation on those dollars that have been appropriated is really extraordinary in shrinking what they will buy.

UNIVERSITY SERVES DISTRICT RESIDENTS

Mr. PURSELL. Does your University serve predominantly the District of Columbia?

Mr. CARTER. Yes, it does. District residents are 90 percent of the student body.

Mr. PURSELL. I guess I am not in any position to evaluate the University itself.

EXPANSION OF STUDENT ENROLLMENT

Do you feel in light of the other surrounding universities here in the Nation's capital that you would have a major increase in enrollment and a major use of that University solely by District of Columbia students, or are you anticipating further expansion in student enrollment.

Mr. CARTER. In the foreseeable future, we see ourselves as an institution to serve the students of the District of Columbia. With respect particularly to the undergraduate students of the District of Columbia, all of the other institutions regard themselves as national institutions and recruit nationally and have a heavy concentration of those students. On the other hand, and almost paradoxically, a much higher proportion of college-bound District students leave the District to go elsewhere, than leave other jurisdictions. We ascribe this to the fact there has not been a public higher education institution in the District.

Mr. PURSELL. So you have no doubt in your mind, based on all your marketing studies and judgments, that the expansion of these campuses and facilities, updating and putting them in this general master plan the House and Senate is considering, the facilities will be fully utilized in the future?

Mr. CARTER. Not on the basis of what we will be able to construct. Because, as I said, inflation has eroded the dollar. The Board had planned these facilities for maximum utilization of about 12,800 FTE students. Just in the period of time which has elapsed, our best estimate is that the facilities we can now construct with these dollars will be able to house 10,000 students.

AVERAGE AGE OF STUDENTS

But the thing I would want to emphasize is that we did do a market survey last year and based on that we anticipate growth. Our student population averages 27 years in age; we are already doing many of the things which other institutes are doing to provide for the changes utilized.

COMMUNITY COLLEGES, A NATIONAL NORM

Mr. PURSELL. That is not the national norm for a lot of community colleges.

Mr. CARTER. And it is going up.

Mr. PURSELL. There are more students working and attending classes part time?

Mr. CARTER. Yes. At urban commuter institutions, it takes them longer to get through, in light of this.

Mr. PURSELL. Even in light of declining enrollments?

Mr. CARTER. Decline is at the high school level. But we are suggesting that because we draw from many people who are older, we can offset that. Also, people who are leaving the jurisdiction, we think, over time will stay here. We are talking about our pool being two sources: (1) people leaving the jurisdiction to go elsewhere for education who, over time, will stay, and (2) the older population from which we draw, rather than the immediate high school graduates. And we are not yet getting our share of the immediate high school graduates. But, as I indicated, we are making efforts to acquaint them with the university.

COMPETITION FROM COMMUNITY COLLEGES

Mr. PURSELL. Have you any competition from community colleges?

Mr. CARTER. There are some students who go to community colleges in surrounding jurisdictions. Again, we do not feel that will continue as our program progresses.

TRANSFERS FROM COMMUNITY COLLEGES

Mr. PURSELL. Do you accept transfers from those colleges?

Mr. CARTER. There might be problems if they have taken specialized courses, such as a business administration course, we might give in a third- or fourth-year degree program. That is a general problem in articulation between specialized programs and the 4-year baccalaureate program.

Mr. PURSELL. The GAO report discussed your master plan, I have not read this in relation to forecasting, and they state there are still uncertainties regarding the size and composition of the university's full enrollment.

[A discussion was held off the record.]

Mr. CARTER. We raised a number of questions as to the objections raised by the General Accounting Office. We do not perceive that as a major issue, that is, as set forth in the GAO report.

Mr. PURSELL. So with all due respect to this report, your studies and your judgments are still very, very strong?

Mr. CARTER. They are, and I would reemphasize the point, also, that because of inflation where we are now really falls within the GAO's own estimates. That is one of the reasons I think——

EFFECT OF DELAYED CONSTRUCTION OF DOWNTOWN CAMPUS

Mr. BROWN. The key is we are building for current needs now, not expansion. That is as a result of what we estimated at one time, of $400,000-per-month erosion in the amount of space those dollars would actually buy. So, in fact, we are talking about 10,000 FTE, when we are already at 8 currently.

ULTIMATE ENROLLMENT GROWTH

Mr. PURSELL. What do you conceive your ultimate growth to be?

Mr. CARTER. We have talked in terms of going up to around 13,000 FTE, which would level off between 19,000 and 20,000 head count enrollment. That is in our current plan.

Mr. PURSELL. I was chairman of the university and college finance committee in Michigan. We had 14 public universities, and I believe the most well-run were in the 18- to 20,000 figure. I concur that you would have a pretty excellent school at that level and could run it effectively.

TOTAL NUMBER OF FACULTY

Talking about faculty, you have 1,500 positions?

Mr. CARTER. Fifteen hundred is the overall position level. Faculty is about 688.

COMPARABLE FACULTY SALARIES

Mr. PURSELL. How do faculty salaries compare with competing schools here and nationwide in terms of your circumstances?

Mr. CARTER. Our faculty salaries, I think, are competitive with faculty salaries in institutions in the area.

Sometimes there have been stories in terms of level. But we believe on the basis of experience that, taking into account the cost of living in the District of Columbia and comparing us with other urban public institutions, our faculty salaries are comparable and not in any way excessive. We think they are at a level to attract people to the University.

NUMBER OF FACULTY WITH DOCTORATE DEGREES

Mr. PURSELL. How many doctorate degrees have you on the faculty?

Mr. CARTER. Dr. Moore, would you answer.

Mr. PURSELL. We have one here, anyway.

Dr. MOORE. I cannot give the specific number, but will supply it for the record. (Note.—The Committee was subsequently advised that there are 290 faculty with doctorate degrees at the University of the District of Columbia.) A ballpark figure: about 40 percent. You have to take into account that the previous 2-year school did not require the doctorate in its program, so the bulk of that staff would not have doctorates. On the other hand a significant number of those coming from other institutions have doctorates.

MAXIMUM PAY WITH DOCTORATE DEGREE

Mr. PURSELL. What is the maximum level for a doctorate?

Dr. MOORE. For a professor, step 10, I believe that salary is around $32,000.

STARTING FACULTY SALARY

Mr. PURSELL. At the other end, starting out on fellowships, step 1, I guess you would say——

Dr. MOORE. About $12,900 for an instructor.

AVERAGE FACULTY SALARY

Mr. PURSELL. What would be the average?

Mr. CARTER. The average of all salaries is around $22- to $23,000.

ATTRACTING COMPETENT FACULTY

Mr. PURSELL. So you feel you can adequately attract competent faculty people in this setting?

Mr. CARTER. It varies. We are hampered in one sense, and that is while our salary of $32,000 for professors would be very attractive to a professor of English, it would not be to a professor of business. From my experience in other institutions, by having a uniform scale, in some fields the salary would not be attractive, whereas in others it would be quite competitive.

INTEGRATED FACULTY

Mr. PURSELL. Is the faculty a mixed and integrated faculty?

Dr. MOORE. Yes. About a third of our faculty are nonblack. We have women and Hispanics, Indians from India, and so on; yes.

INTEGRATED STUDENT BODY

Mr. PURSELL. How about the student body?

Dr. MOORE. It is mixed, also.

Mr. CARTER. At last count the student body was about 84 percent black, compared to 90 percent in the fall of 1977. It is predominantly black, but the numbers shift.

VETERAN STUDENTS

Mr. PURSELL. Do you get veterans, too?

Mr. CARTER. Yes. As you would expect, the Vietnam population is beginning to level down.

EFFECTS OF CURRENT AVERAGE STUDENT AGE

Mr. PURSELL. Do you like the senior age level of 27? Do you think that stabilizes your campus a little bit?

Dr. MOORE. I feel it does. The reports we get from staff members are that they like the older students. As was said, our salvation in colleges and universities will probably be within this group.

Mr. CARTER. Many of our students are first generation students. Not all of them come with the strongest preparation. But what the older student brings is motivation, and that makes up for a lot.

SCHOOL SPIRIT

Mr. PURSELL. What do you do in terms of the esprit de corps?

Mr. CARTER. It is an urban setting, and our situation is made worse because of the scattered nature of the institution. And 70 percent of the students are working. In addition, we are just beginning to try to build an athletic program which traditionally is central to efforts to build school spirit.

Mr. PURSELL. Are you in a particular conference now in basketball?

Mr. CARTER. No, we are just at the threshold. But people are interested.

DEVELOPMENT OF ATHLETIC PROGRAM

Mr. PURSELL. You intend to develop your athletic program?

Mr. CARTER. Yes, we do.

Mr. PURSELL. Is that in all sports or just those you think you can support?

Mr. CARTER. We have inherited a football team from the Federal City College, and we will probably continue that at a Division 3 level.

We are looking seriously at basketball. We have a very fine women's track team and a good soccer team, as well. Both have won awards. We are building on these.

So I would think we will see football continuing for the time being, but not a major emphasis.

Mr. PURSELL. It would be better to concentrate on basketball and track, or both, and really have some degree of success to build morale.

Michigan's Wayne State University has 43,000 students and the football program has been in jeopardy. I think an overcommitment could cause you low morale. It is better to have a good basketball team and have a winner.

DEVELOPING FEMALE SPORTS PROGRAM

How about women's sports? Are you looking into title IX?

Mr. CARTER. Yes. We have a very strong women's track team, and we are emphasizing women's basketball along with men's basketball.

ATHLETIC DIRECTOR

Mr. PURSELL. Have you an athletic director?

Mr. CARTER. Yes.

Mr. PURSELL. Male or female?

Mr. CARTER. Male.

As I said, we have had a strong women's track team and we have been very careful to pay attention to these equity issues among the sports.

EMPHASIS ON INTRAMURAL SPORTS

Also, we are attempting, because of the nature of our institution, to give as much emphasis as we can to our intramural effort and to help students with recreational sports, as an added incentive.

Mr. PURSELL. If you create a good intramural program I will support you as long as I am on this committee.

I happen to represent the University of Michigan, which has super athletic teams generally, except Michigan State this year did a little better job on us, but we have not from the philosophical standpoint, in the elementary, secondary, and university level, concentrated on a good physical program for people of this country.

Mr. CARTER. We feel that way.

Mr. PURSELL. If your athletic department could develop a relationship between the elementary and secondary schools in a counseling capacity I think you would be an exceptional model in the United States.

Mr. CARTER. We will certainly want to take a look at that.

Mr. PURSELL. I appreciate your thoughts on the intramural program. I think it is important.

DEVELOPING A STRONG MUSIC PROGRAM

Mr. CARTER. We are very serious about it. The other thing we are doing, relates to our having a good music department. We are trying to strengthen our music department and trying to develop a concert and marching band.

Mr. PURSELL. That also helps morale.

TRANSFER OF GEORGETOWN UNIVERSITY RADIO STATION

You had a radio station from Georgetown University you are transferring to the UDC for $1? Where is that located?

Mr. CARTER. We have an application pending before the Federal Communications Commission. We are sweating that out. We feel reasonably confident that, in time, we will take it over and we think it is very important as an external function of the university, as a land grant institution——

FUNDING TO OPERATE RADIO STATION

Mr. PURSELL. Does part of your fiscal 1980 budget include the staffing for operating the station?

Mr. CARTER. We are initially funding that with dollars from the land grant endowment and funds from the Cooperative Extension Service which will be using the facilities. So we are not asking for any funds at this point.

DELAY IN APPROVAL OF RADIO STATION TRANSFER

Mr. PURSELL. When do you anticipate approval?

Mr. CARTER. We hope it will be sometime this year.

Mr. PURSELL. Has it taken a long time?

Mr. CARTER. Yes, it has. We filed last summer and there was one protest by people at Georgetown University who did not want either the transfer of the station or the change of the format. It was sort of a rock station at Georgetown. The Georgetown station has closed down. The university cannot support it any longer. Nevertheless, this protest is still interfering, to some degree, and slowing down our acquisition of the station.

Mr. PURSELL. I wonder if there is any action this committee might take to expedite the transfer. I will discuss it with the chairman to see if there might be some sort of unanimous letter or something which might help to expedite your program.

In terms of the quality of your program and your accreditation, you are off to the right start?

UPCOMING ACCREDITATION

Mr. CARTER. We are working on that very hard. Dr. Moore spends practically all of his time on those issues, and we are expecting a visit from the accreditation team around September of this year. As I indicated, we are accredited by virtue of the predecessor institution's accreditation.

Mr. PURSELL. I wish you well in behalf of your management and development and I support you 100 percent. I think the institution is a useful resource and I hope it will be an effective catalyst for community development, as well as an educational center.

Mr. BROWN. We want to say that we appreciate your support and to indicate that we take seriously our responsibility for oversight and fiscal management, in which this committee has an interest. So, your continued support would be much appreciated.

Mr. PURSELL. Thank you very much for your appearance and testimony here today.

SUBMITTED QUESTIONS

(The committee requested that the following questions be answered for the record.)

[The questions and answers follow:]

UNIVERSITY OF THE DISTRICT OF COLUMBIA

Question 1. What is the current enrollment at the University and what is projected for fiscal year 1980?

(a) I believe you have an open admissions policy; is that correct?

(b) What is the estimated growth of the University over the next 5 to 10 years?

Answer 1. The fall 1978 FTE enrollment at the University was 7,985. The projected FTE enrollment for fiscal year 1980 is 8800.

(a) Yes, the University has an open admissions policy.

(b) The projected target enrollment for the University of 12,800 FTE has not been altered, although we have revised our time schedules to reach this target. It is anticipated that we will exceed this target during this period. The comprehensive plan, which is under development will reassess the enrollment projections for the University.

Question 2. What is the current tuition rate and when was it last increased?

Answer 2. The current tuition rates for the University are as follows:

I. Tuition Rates for Resident and Non-Resident Students—

A. Tuition Rates for Undergraduate Resident Students—(1) Full-time: $135.00 per year; $67.50 per term (12 hours or more). (2) Part-time: 1–3 hour courses $5.60 per credit hour.

B. Tuition Rates for Undergraduate Non-Resident Students—(1) Full-time $1,157.000 per year; $578.50 per term (12 hours or more). (2) Part-time: 1–3 hour courses $145.00 flat rate, 4–11 hours $48.20 per credit hour.

C. Tuition Rates for Graduate Resident Students—(1) Full-time: $486.00 per year; $243.00 per term (9 hours or more).

D. Tuition Rates for Graduate Non-Resident Students—(1) Full-time: $1,098.00 per year; $549.00 per term (9 hours or more). (2) Part-time; 1–3 hour courses $183.00 flat rate; 4–8 hours $61.00 per credit hour.

The last increase in tuition was August 1, 1977.

Question 3. Have you accepted the radio station that Georgetown University proposed transferring to the University of the District of Columbia for $1?

Answer 3. On May 24, 1978, the University of the District of Columbia entered into an agreement with Georgetown University to purchase radio transmitting equipment and have Georgetown University request reassignment of its license to the University of the District of Columbia. To date the license has not been reassigned and action is pending before the Federal Communications Commission.

If the application reassignment license is approved, we anticipate locating the station on the Van Ness Campus. The analysis that we submitted to the FCC estimates an initial annual operating expense of $184,000. These funds will come from two sources: (1) interest on the land grant endownment; and (2) the D.C. Cooperative Extension Service program.

Question 4. The FY 1979 budget request on page 1132 of last year's hearings stated that the Van Ness Campus—Phase II had a scheduled occupancy date of January 1979. This year's budget request on page 467 of the justifications states that occupancy is scheduled for April 1980.

(a) Explain the delay in occupancy. Is the University incurring any additional costs because of this delay? If so, please explain.

(b) Since the original occupancy date of January 1979, did the FY 1979 budget also request funds for occupancy as the present budget is now requesting? If yes, explain what happened to the FY 1979 funds specifically requested for Phase II occupancy?

Answer 4. The projected occupancy date of January 1979 was predicated on progressive occupancy. The schedule has been revised and our present schedule for occupancy of the Phase II, Van Ness Campus facilities is based in the current projected construction schedule. A portion of the Phase II facilities—the Power Plant—was actually completed in January of 1979, and is in operation. The major portion of the educational facilities are scheduled for completion in late 1979 through the latter part of 1980. The completion date of the educational facilities does represent a delay from the schedule originally planned by GSA. It is antici-

pated there will be delay claims by the contractors; this will add to the current cost of Phase II construction. The total dollar amount of the claims has yet to be determined.

With regard to the appropriations requested for FY 1979 occupancy, these funds were requested and are being utilized in the operation of the new power plant. The current completion dates are based on the buildings under construction and do not make allowances for subsequent requests to alter some of the facilities to comply with planned University requirements.

Question 5. In a May 15, 1978, report GAO discussed the University's consolidated master plan development, enrollment projections for students, and forecasting methodology. In a follow-up report GAO stated:

". . . There are still uncertainties regarding the size and composition of the University's future enrollment and, consequently, also uncertainties regarding future facilities requirements. These should be addressed before proceeding with the construction program as currently planned. To reduce these uncertainties, the University needs to complete its community needs assessment and fully analyze and document its ability to meet the competition of local schools and reduce student attrition."

The University expects to have an average of 9,600 full-time equivalent (FTE) students by 1985. In your September 18, 1978, letter responding to GAO's report you acknowledged that the fall 1978 registration of 7,985 FTE had declined from the previous year.

(a) Has a new enrollment forecast been prepared since the 1978 fall enrollment figures became available? If so, what effect will these figures have on proposed facility needs? If no new forecast has been made, please explain why not.

Answer 5. GAO made the statement that you refer to in a study prepared for Senator Patrick Leahy on September 20, 1978. The purpose of this study was to analyze the University's July 1978 Master Consolidation Plan. In the next paragraph of the same report, GAO stated ". . . On the other hand, it also is likely that there would be non-economic benefits associated with construction of new facilities at the Mt. Vernon Square campus. These potential non-economic benefits include (1) upgrading the Mt. Vernon Square area which was severely affected by the 1968 riots, (2) increasing the attractiveness of the University to potential students by offering new and upgraded facilities, and (3) increasing the accessibility of the University by reason of the campus' central location. The trade-offs cannot be measured by simple quantification of the relative costs. There is a policy question here that the Congress must decide."

Our current enrollment projection (unchanged since 1977) of 13,000 FTE students is based on forecasts by a 1978 Academy for Educational Development Community Needs Assessment Study. There will probably be some delay in the time originally projected to achieve this enrollment level. In accordance with our earlier statements, we are in the process of developing a long-range comprehensive plan. This plan includes an updated needs survey. Data secured from this needs survey will be used to develop updated enrollment forecast.

The important element with regard to the University's enrollment is the fact that the University had an increase in headcount (total) enrollment in the Fall Semester 1979 over the Fall Semester 1978. We view this as significant and encouraging in light of the fact that the University did not have a public relations campaign, a catalogue, an active recruiting program, or liaison with the public school system. No information on the colleges had been published. In the Fall of 1978, uniform University academic standards were applied for the first time to all students from the three predecessor institutions. This resulted in a decline in the FTE as had been anticipated. We expect that our newly-instituted University College program will stabilize and eventually increase our FTE enrollment as planned.

Regarding facilities, it should be understood that the FY 1978 Mt. Vernon Square campus appropriation of $57 million coupled with the new Van Ness campus facilities will now only provide space for an enrollment with modest growth. Because of delays in funding, coupled with a proposed transfer of funds to the Van Ness campus, our planned capacity at the Mt. Vernon Square campus has been reduced from an original 6,000 FTE students (700,000 GSF) to a current level of approximately 4,000 FTE students (509,000 GSF). The latter estimate is based on initiating the design and construction of the Mt. Vernon Square campus in June 1979. Each month's delay in releasing funds and initiating facilities at the Mt. Vernon Square campus has a direct relationship to the building size and to the number of students that can be served.

Question 6. You have two program increases set out on page 459 of the justifications.

(a) Staffing and maintenance funds for Phase II of the Van Ness Campus, +$1,402,700.

(b) Staffing and maintenance for the Graduate Library, +243,500. Justify these increases.

Answer 6. The justification for increases follows:

(a). Occupancy of Phase II of the Van Ness campus is planned for April 1980.

The request for $1,402,700 includes funds for:

Relocation cost	$297,600
Operations and maintenance contract	461,500
Support contracts	24,200
Trash compactor system	20,000
Workshop—shelving and storage bins	25,000
Delta 2,000	20,000
Gas, electricity and oil	425,000
Telephones:	
Installation	30,000
Service	45,000
Two (2) trucks	37,000
Two (2) personnel carriers	15,000
Three (3) Cushman vehicles	2,400

(b). Opening of the Graduate Library is expected in October 1979. The $243,500 is required for:

Operations and maintenance contract	$171,000
Oil and electricity	61,500
Repairs and improvements	8,000
Supplies	3,000

TUESDAY, MARCH 20, 1979.

COMMISSION ON THE ARTS AND HUMANITIES

WITNESSES

LARRY NEAL, EXECUTIVE DIRECTOR
GILBERT COLWELL, COMMUNITY ARTS DIRECTOR

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

AGENCY POLICY STATEMENT

AGENCY: COMMISSION ON THE ARTS AND HUMANITIES

OPERATING BUDGET

The fiscal year 1980 budget of the Commission on the Arts and Humanities is based on its need to assess and develop its technical assistance and research potential. The commission is the official arts agency of the city government and represents indigenous arts institutions and individual artists. It is imperative for the commission to develop the ability to assess and evaluate the needs of the artistic community in the District of Columbia. The budget projection lays the basis for the long-range assessment of these needs.

Fiscal year 1980 will be the year of policy development for the Commission on the Arts, and it has established the following four goals for this "year of policy":

1. Assess and define the needs of the artistic community in the District of Columbia. This means assessing the needs of both individual artists and arts institutions. This aspect of the needs assessment will discover the most effective and the best means of delivering arts services to the residents of the District.

2. On the basis of the needs assessment, develop relevant policies concerning future appropriations, grants, and ongoing programs.

3. Develop an operational network with other departments in the city government and assess the need for legislation in arts-related fields.

4. Develop a broad policy model that takes into account the local, national, international and multigovernmental character of the District of Columbia.

A major function of the Commission on the Arts and Humanities is the development of economic resources for the arts in the District. In its role as the official arts policy agency of the city government, the commission is called upon to develop strategies that will further the development of the arts throughout the District. Thus, the commission is concerned with the following issues: subsidies to artists and arts institutions, such as museums, art galleries, theatres, dance troupes, and music groups; developing a strong economic base for the performing arts and fine arts; and supporting aesthetics in education. The commission is responsible for funding over sixty-five organizations a year.

Further, the Commission on the Arts and Humanities is the agency responsible for supplying vital facts and statistics concerning the status of the arts to the Executive Office of the Mayor, District Council, local arts community, state arts agencies, Federal government, and the international community. All correspondence and inquiries on the arts in the District (as opposed to the Federal components) are forwarded to the commission. Home rule has increased national interest in the indigenous artistic institutions and cultural life of the District. The commission will develop an information retrieval system that will address this persistent need for data concerning the arts in the District.

The commission also is continually engaged in the study of how aesthetic factors influence the quality of life in the District, especially in the area of neighborhood beautification. The commission sponsors arts organizations whose activities help to enhance the physical environment, such as environmental arts and community mural programs. The commission coordinates its programs with the Office of the Mayor, Office of Planning and Development, Board of Education, Department of Recreation, Department of Housing and Community Development, and Office of Business and Economic Development.

Thus, the Commission on the Arts and Humanities is in the process of developing an expanded set of goals and priorities, and fiscal year 1980 will mark its "year of policy." The commission is also in the process of developing a mechanism for assessing the economic needs of District artists and arts institutions. This assessment will be based on thorough research of the social and economic importance of the arts for the future of the District of Columbia.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

SCHEDULE O AGENCY SUMMARY

AGENCY D.C. Commission on the Arts and Humanities

	Description		Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET		36.7		163.1		163.1		....	
	FEDERAL GRANTS ASSISTANCE		232.1		373.8		425.8		52.0	
	PRIVATE GRANTS, GIFTS, DONATIONS		6.2		23.9		23.9		.....	
	REIMBURSEMENTS – NON DISTRICT		....		.....		.....		.....	
	INTRA-CITY SALES	(NON-ADD)								
	GROSS OPERATING BUDGET		275.0		560.8		612.8		52.0	
	INDIRECT COST RECOVERIES									
	SPACE RENTAL		13.9		13.9		15.4		1.5	
	DISTRICT OWNED / OCCUPIED SPACE									
	APPROPRIATED FUNDS USED FOR GRANT MATCH						22.9		22.9	
	FEDERAL FUNDS MATCHED BY D.C. CASH									
EMPLOYMENT SUMMARY	APPROPRIATED FUNDS		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A	(NON-ADD)	3		3		3		...	...
	EMPLOYMENT CEILING		3		3		3		...	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A	(NON-ADD)	3		3		3		...	
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT									
	NON-APPROPRIATED FUNDS (Average Employment)									
	FEDERAL ASSISTANCE / GRANTS		1		1		1		...	
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT									
	INTRA - CITY SALES	(NON-ADD)								
	GROSS OPERATING EMPLOYMENT		4		4		4		...	
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY									
	CAPITAL GRANTS									
	TOTAL CAPITAL BUDGET AUTHORITY									
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING									
	APPROPRIATED POSITIONS: CAPITAL									
	ALL OTHER POSITIONS: CAPITAL									

OBMS 53.2A REV. 12/5/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

BX

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: Commission on the Arts and Humanities

CATEGORY:

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A 3	1A 3	1				4
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A 3	1A 3	1				4
	AVERAGE FULL-TIME EMPLOYMENT	1A 3.0	1A 3.0	1.0				4.0
	AVERAGE EMPLOYMENT ALL OTHER							
	ANNUAL SALARY REQUIRED (Non-Add)	1A (57.8)	1A (61.2)					
	AVG.SALARY-FULL-TIME POS. (Non-Add)	1A (19.3)	1A (20.4)					
	OVERTIME PAY							
11	REGULAR PAY	1A 57.6	1A 57.6					
11	REGULAR PAY – OTHER							
11	ADDITIONAL GROSS PAY							
11	TOTAL PAY	57.6	57.6					
12	BENEFITS – CURRENT PERSONNEL	5.5	5.5					
13	BENEFITS – FORMER PERSONNEL							
	TOTAL BENEFITS	5.5	5.5					
	TOTAL PAY AND BENEFITS	63.1	63.1	15.1				78.2
14	SUPPLIES AND MATERIALS							
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL							
16	OTHER SERVICES AND CHARGES							
17	SUBSIDIES AND TRANSFERS	100.0	100.0					
18	LAND AND BUILDINGS							
19	EQUIPMENT AND EQUIPMENT RENTALS							
20	DEBT SERVICE							
	OTHER OPERATING – TOTAL	100.0	100.0	410.7	23.9			534.6
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)							
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)							
	OPERATING – TOTAL	163.1	163.1	425.8	23.9			612.8

OBMS $7.2 REV. 12/19/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Public Education System

OFFICE: Commission on the Arts and the Humanities

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	3.0	36.7	3.0	163.1	3.0	163.1	...	...

ANALYSIS OF 1980 CHANGES:

No change.

OBMS

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Mr. PURSELL (presiding). We will proceed with the Commission on the Arts and Humanities. We are at the 4:30 point, so we will continue as long as we have appropriate dialog here.

BUDGET REQUEST

You have requested $163,100 and three positions. You anticipate receiving almost a half-million dollars in Federal and private grants, which gives you a total of $612,800 for fiscal year 1980. Would you like to present briefly a summary overview of your program and orientation.

STATEMENT OF DIRECTOR

Mr. NEAL. I would like to present, for the record, a very short statement for the record, and I will give it to the reporter. And we also have a package here which consists of the Commission's new brochure, as well as information on funding in fiscal year 1976, and we have a breakdown, an overall budgetary breakdown for you on funding and expenditures.

Last year, a minor historical precedent was set. The D.C. Commission on the Arts and Humanities' budget request of $100,000 for grants and subsidies was approved in conference after having been disallowed by the regular appropriations committees of the House and Senate. This was important because the D.C. Commission on the Arts and Humanities has had a difficult time getting budgetary recognition from Congress. And now that we have been successful in getting that recognition we would like to maintain it. We believe that the work undertaken throughout the past year merits again the recognition of this committee.

Government must play a central role in development of the arts in the District because there is a real paucity of private sources upon which to draw. There are a few foundations and concomitantly few people with private wealth to patronize the arts on a grand scale. It is in this light, therefore, that government funding becomes more crucial.

The problems of artistic support and survival are becoming front-page issues in our local press. Some arts advocates even say we are in somewhat of a funding crisis. Like other sectors of the economy, the arts are also affected by inflation and the energy crisis. This vital sector of the District's economy needs vigorous support. Finally, Mayor Barry has taken a bold step forward by making the arts a priority in his administration. It is our fervent hope that this committee upholds the Mayor's goal of making Washington, D.C. a cultural center that all Americans can be proud of.

STUDY BY THE WASHINGTON CENTER FOR METROPOLITAN STUDIES

This is a study done by the Washington Center for Metropolitan Studies, some preliminary data on financing and organization. I do believe a research person on your committee might want to digest this material to get an overview of the economic situation. The study needs updating but we feel it is important. The preliminary data can be read quickly, so one can assess generally what the overall situation is.

ATTRACTING ART GROUPS FROM OTHER CITIES

Mr. PURSELL. Does that include attracting art groups from other parts of the country; for example, from New York to Washington, D.C.?

Mr. NEAL. I think in terms of a vigorous arts society, it needs that. Right now, it is reversed. Theater people, for example, have to go to New York to get casted in roles. Part of that is because of the union rules. New York City is the major casting entity. It is the magnet. The unions have a good point there because there are some out-of-work actors there. What we are doing is our institutions are training artists at a high rate but they are leaving town. One of the ironic things is that there is a group in town called the D.C. Rep, a black theater group, which provides good training. But they cannot maintain those actors here. We are finding out those actors are now turning up in Broadway musicals, but there is no employment for those actors here. It is a philosophical problem in the sense that the city has to create a strong base; otherwise we will look up and see major groups leaving the city. We have been having about two groups a year that have been closing. We just lost ASTA, a local group in Southeast. I think they closed last year. Last year, Washington Theater Lab and another group. There is no firm base of support.

PRIVATE SUPPORT OF THE ARTS

Mr. PURSELL. What do you mean by private support?

Mr. NEAL. You do not have a lot of patrons, private foundations, you probably have two or three foundations, Strong Foundation, after that, small, Redskin Foundation, but you do not have that strong patronage block, that could put money into this.

RELATIONSHIP WITH KENNEDY CENTER

Mr. PURSELL. How do you relate or nonrelate to the Kennedy Center?

Mr. NEAL. How do we non-relate? How do we relate?

Mr. PURSELL. I have given you an alternative there.

Mr. NEAL. Some of our programs have fortunately been able to use the studio theater and the musical lab. But we do have a sort of a gripe with the Kennedy Center which is that we think because it is located in Washington, D.C. that it should make some attempt to attract the involvement of the local groups.

Of course, the Kennedy Center is a national center so it can't favor necessarily local groups. But we believe they should tilt in the direction of D.C. artists. The local groups complain to us about the Kennedy Center in the sense that there is not as much local involvement in the Center as there could be.

We are hoping that the new Terrace Theater of the Kennedy Center begins to rectify that fact. Just last week I sent a letter to Mr. Kendricks who is head of operations over there making this same point.

QUESTION OF FUNDING SOURCE SHIFT

Mr. PURSELL. What if you were funded through their budget instead of ours, would that help you or detract?

Mr. NEAL. Because we are a State agency, I think it would be an improper relationship.

Mr. PURSELL. You would rather maintain your independence?

Mr. NEAL. Right. We are talking about the City's cultural personality and developing the City's cultural resources. I think the Kennedy could, however, fund local groups or support local groups in performance activities in their house.

Mr. PURSELL. Mutual co-existence?

Mr. NEAL. Yes. For example, utilize the Terrace Theater for maybe a yearly performing arts festival. That would be one thing they could do and that would take a lot of heat off us because we get the complaints and they get the complaints. We applaud the Kennedy Center, but there is conceptually some difference between our orientation and theirs.

We are only representing, when I say our orientation, I say as I feel it coming from the arts community that asks us to look into these things from time to time.

CRITICISM OF GRANT AWARD

Mr. PURSELL. Since we are talking about complaints, I guess there was an article in the newspaper over the weekend which contained some criticism of the awards.

Could you comment on that?

Mr. NEAL. I don't know a funding agency in the country from the National Endowment of the Arts on where you are going to find satisfaction with the structure of funding, mainly because this funding is peer review and that means the decision for making these grants.

Mr. PURSELL. I was chairman of the Arts Council funding in Michigan so I know what you are talking about.

Mr. NEAL. If we move towards our objective funding and you have people involved who were not in organizations, you would probably have people who were not actively involved in the arts. So that is the other extreme.

IMPACT OF PEER REVIEW

So that because it is peer review, the question of dealing with conflict of interest is very important. It has to be monitored closely all the time. The Commission utilizes the National Endowment for the Arts guidelines on funding.

I recommend also more strict guidelines. We have a draft coming to the Commission on Panel Reform which will assign a structure like the following and a panel of 9 that would be 3 activists persons, that is to say, people actively involved in the arts, and 3 persons not directly involved, maybe a university professor in the various disciplines, 3 people like that, and a group of community people who were art lovers, so you can get a proper ratio.

You are not going to ever get it completely objective and you are always going to have complaints. It is a fact of life in funding. People that you fund one year are on your side, and the next year if you don't get them, you are going to hear from them.

PROCEDURE FOR FUNDING ART GROUPS

Mr. PURSELL. Do you keep those grants moving around or do you re-fund the same groups?

Mr. NEAL. In some cases you are looking for new funding. What is the new funding?

Mr. COLWELL. It has been about 150 groups in the last 5 year funding period that we have funded totally.

Mr. PURSELL. How many of those have had renewable second year grants?

NUMBER OF ART GROUPS FUNDED

Mr. COLWELL. I would say in the last three fiscal year periods, there have been 47 funded, 64 funded, and this year 93 were funded. In that 3-year period about 120 different groups have received these funds.

Last year we received 156 applications, and of the 156 we funded 93. The year before we received 124 applications and we funded 74 of those groups. The year before it was 110 and we funded 47 of those groups.

Mr. PURSELL. Was the criticism coming from those that are denied funding or——

REASONS FOR NOT FUNDING ART GROUPS

Mr. COLWELL. Many of the groups out of the 156, the 124, or the 110 do not really have all the qualifications to receive funds. We receive a lot of applications from persons in Maryland and Virginia. You talk about Arlington which is right across the bridge, but their funding source actually comes out of Richmond. That is where the State's art agency is. But they feel a little closer to us because we are 2 miles away and Richmond is 90 some miles away.

A great number of the applications we get don't actually meet the criteria. They don't have 501–C–3 status, they are not a part of the District. They are not living in the District. Groups can apply to us, but the programs must be carried on in D.C.

INEFFICIENCY AND BOOKKEEPING

Mr. PURSELL. Let me ask Mr. Neal a question. We want to move along here, but I am concerned with the comments about inefficiency and bookkeeping. That is a little different kind of criticism.

Mr. NEAL. I was thinking about that very carefully and I was trying to question in my mind how that even got started.

There is no inefficiency in bookkeeping. Where there is inefficiency in my level, to be very frank with you, if I can do so without being penalized for it, is that the arts applications we receive are bulky and we receive information like slides, tapes, photographs, portfolios, and to me that is a central problem in terms of the office administration.

If you want to go into my office and find any information on books or records, you can find it like that. I have been in the Commission 2½ years, 3 years in the fall. I have never had any trouble finding any important data.

So in terms of retrieving the information——

Mr. PURSELL. Does anybody else have any problem finding it? I am just being facetious.

Mr. NEAL. There is a historical onus that hangs over the Commission that has to do with the peculiar history of Washington, D.C. that is very difficult to go into now.

Mr. PURSELL. I didn't want to belabor it.

Mr. NEAL. I don't want to belabor it, but I think our office procedures compare favorably with any procedures in the City Government basically. When I came to the Commission, I asked for an audit. I wanted to know where everything was. There was no misuse of funds. There was no problem tracking down where the programs were. There were some problems in terms of the kind of responsibilities that have to be passed on to the subgrantee, but there was no internal problem of justification of figures, accounts, the necessary information needs to be there.

We are under constant review by the executive's office in terms of our bookkeeping and our accounting. So I think to a certain extent one of the problems of Washington, D.C. is they don't expect our agency to really—there is an expectancy because of the history of the agency, of negativity which people play out. The press plays that out and people play that out.

But I really think the agency is stronger and more active now than it has ever been. It is controversial. The arts will always be controversial to a certain extent.

NUMBER OF STAFF

Mr. PURSELL. How big is your staff?

Mr. NEAL. We are talking about three appropriated positions augmented by what?

Mr. COLWELL. There are three appropriated positions on the staff and totally there are 11 positions. Of those positions, I think 5 are CETA and 3 are on loan to the Commission. But the actual appropriated money, the article in the paper said that we have a staff of $178,000 of the $612,000, but that is not true. Out of the $612,000, $63,100 is actually appropriated money. But the rest is CETA positions and positions that are on loan to the office which you cannot write into your budget because you are not guaranteed these positions.

SALARY OF STAFF

Mr. PURSELL. What are you salaried at?

Mr. COLWELL. $19,263.

Mr. PURSELL. And yours?

Mr. NEAL. $34,000, or thereabouts.

Mr. PURSELL. Mr. Rudd?

Mr. RUDD. I have no questions, Mr. Chairman. Thank you.

GROWTH OF THE ARTS

Mr. PURSELL. I don't have any further questions of your program. I live in D.C. During my initial first few years here I was impressed with the fact that the arts are growing—a kind of growth developed overall.

Mr. NEAL. Yes. All the records indicate that the arts are a growth industry in town; their research indicates that. It is a growth industry, a very interesting situation, we are also affected by inflation and the energy crisis.

There is the question, as you know in the arts, work is labor intensive growth. It is a major crisis in this area, but in terms of the future, Washington, D.C., if it continues to bear down on this issue, can become one of the cultural centers of America. It has to bear down, though.

Mr. PURSELL. Okay. Thank you very much.

Mr. NEAL. Here is my package and I will give it to your aide.

Mr. PURSELL. Thank you. I appreciate that.

Mr. NEAL. Also, the enabling legislation is in here, too.

Mr. PURSELL. Thank you very much.

TUESDAY, MARCH 20, 1979.

EDUCATIONAL INSTITUTION LICENSURE COMMISSION

WITNESSES

CLARENCE W. R. WADE, CHAIRMAN
GEORGE ARNSTEIN, SECRETARY-TREASURER
EILEEN HEMPHILL, EXECUTIVE DIRECTOR

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

AGENCY POLICY STATEMENT

AGENCY: Educational Institution Licensure Commission

OPERATING BUDGET

The Educational Institution Licensure Commission, composed of (5) five members, serves as the state agency which governs the establishment and regulates the practices of private educational institutions and their agents in the District of Columbia.

The Commission is responsible for licensing private educational institutions in the District of Columbia and for establishing minimum standards concerning fiscal responsibility, business practices and the quality of education of these institutions. The Commission is also responsible for serving as the state approving agency for veterans education benefits, maintaining a permanent file of essential academic and institutional records from institutions whose operations have ceased, and for advising the Mayor and Council on the educational and vocational training needs of the District.

The fiscal year 1980 appropriated budget request will provide funds for needed additional personnel, nonpersonnel operating costs, and field evaluation teams which will make recommendations to the Commission regarding the licensing of institutions.

Pursuant to D. C. Law 1-104, the Commission contemplates an equitable fee schedule that will generate approximately $75,000 in revenue for the general fund.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY Educational Institution Licensure Commission

SCHEDULE α AGENCY SUMMARY

	Description		Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET / OPERATING FUNDS	APPROPRIATED BUDGET						207.9		+207.9	
	FEDERAL GRANTS ASSISTANCE									
	PRIVATE GRANTS, GIFTS, DONATIONS									
	REIMBURSEMENTS – NON DISTRICT									
	INTRA-CITY SALES	(NON-ADD)					5.0		+5.0	
	GROSS OPERATING BUDGET						207.9		+207.9	
	INDIRECT COST RECOVERIES									
	SPACE RENTAL						5.5			
	DISTRICT OWNED / OCCUPIED SPACE									
	APPROPRIATED FUNDS USED FOR GRANT MATCH									
	FEDERAL FUNDS MATCHED BY D.C. CASH									
OPERATING BUDGET / EMPLOYMENT SUMMARY	APPROPRIATED FUNDS		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A	(NON-ADD)					4		+4	...
	EMPLOYMENT CEILING						4		+4	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A	(NON-ADD)					4.0		+4.0	
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT									
	NON - APPROPRIATED FUNDS (Average Employment)									
	FEDERAL ASSISTANCE / GRANTS									
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT									
	INTRA - CITY SALES	(NON-ADD)								
	GROSS OPERATING EMPLOYMENT						4		+4	
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY									
	CAPITAL GRANTS									
	TOTAL CAPITAL BUDGET AUTHORITY									
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING									
	APPROPRIATED POSITIONS: CAPITAL									
	ALL OTHER POSITIONS: CAPITAL									

OBMS 53.2A REV. 12/5/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: EDUCATIONAL INSTITUTION LICENSURE COMMISSION

CATEGORY: Agency Summary

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A	1A 4					4
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A	1A 4					4
	AVERAGE FULL-TIME EMPLOYMENT	1A	1A 4					4
	AVERAGE EMPLOYMENT ALL OTHER							
	ANNUAL SALARY REQUIRED (Non-Add)	1A	1A					
	AVG.SALARY-FULL-TIME PUS. (Non-Add)	1A	1A 14.6					
	OVERTIME PAY							
11	REGULAR PAY	1A	1A 58.2					
11	REGULAR PAY – OTHER		20.0					
11	ADDITIONAL GROSS PAY							
11	TOTAL PAY		78.2					
12	BENEFITS – CURRENT PERSONNEL		5.8					
13	BENEFITS – FORMER PERSONNEL							
	TOTAL BENEFITS		5.8					
	TOTAL PAY AND BENEFITS		84.0					84.0
14	SUPPLIES AND MATERIALS		4.0					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL		14.0					
16	OTHER SERVICES AND CHARGES		95.9					
17	SUBSIDIES AND TRANSFERS							
18	LAND AND BUILDINGS							
19	EQUIPMENT AND EQUIPMENT RENTALS		10.0					
20	DEBT SERVICE							
	OTHER OPERATING – TOTAL		123.9					123.9
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)		1.7					
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)		79.4					
	OPERATING – TOTAL		207.9					207.9

OBMS 57.2 REV. 12/19/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Public Education System

OFFICE: Educational Institution Licensure Commission

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	...	.....	...	.....	4	207.9	+4	+207.9

ANALYSIS OF 1980 CHANGES:

	Positions	Amount
Base adjustments:		
Transfers in:		
One position and $64.3 transferred from the Department of Licenses, Inspections, and Investigations to establish the commission as a separate agency	+1	+64.3
Total, base adjustments	+1	+64.3
Program increases:		
Workload:		
1. Pay and benefits - Three positions and funds are needed to allow the commission to fully implement D. C. Law 1-104 and carry out all responsibilities and duties specified in the law	+3	+41.6
2. Commission stipends	...	+5.1
3. Other operating costs - Funds are requested to provide support costs for the staff and commission members and to provide for approximately 160 field site evaluations teams needed to evaluate institutions seeking a license to operate in the District...	...	+96.9
Total, program increases.....	+3	+143.6
Net change	+4	+207.9

OBMS

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: Educational Institution Licensure Commission

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUB CATEGORY	Transfer in: (1 pos., 1.0 emp., $64.3) One position and $64.3 transferred from the Department of Licenses, Inspections, and Investigations to establish commission as a separate agency.	CATEGORY / SUB CATEGORY	

OBMS 58.2 REV. 6/78

AGENCY: Educational Institution Licensure Commission

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUBCATEGORY	Regular pay and benefits (3pos., 3.0 emp., $41.6) Funds in the amount of $10.8 are requested for a GS-5 Administrative Assistant. This position is needed so that work generated by the commission members may be appropriately addressed in a professional and timely fashion. Funds in the amount of $30.6 are needed for two GS-11 Program Analysts whose primary responsibilities will be institution liaison concerning license status; fee administration; and appropriate record keeping and disposition of information. Regular pay - other (0 pos., 0.0 emp., $5.1) An amount of $5.1 is requested to provie full-year funding for commission stipends in accordance with D.C. Law 1-104. Other operating costs (0 pos., 0.0 emp., $96.9) Funds in the amount of $96.9 are requested to provide funds for other operating costs. Included in this amount are $3.0 for supplies and materials for commission members and the additional staff requested; $7.0 for space rental for the additional staff and for telephone installation and service; $3.0 for equipment; and $83.9 for other services and charges. The amount for other services and charges includes $20.2 for travel and the printing of application forms, regulations, and other documents. It also includes $63.7 for contractual services for field evaluation teams. Field evaluation teams will evaluate institutions and make recommendations to the commission regarding approval for license. The amount requested will allow approximately 160 field site visits. The use of such teams is consistent with Sec. 5(c) of D.C. Law 1-104.	CATEGORY / SUBCATEGORY	

Mr. PURSELL [presiding]. Let's take up next the Educational Institution Licensure Commission and we have before the Committee Dr. Clarence Wade, Chairman. Your budget request for fiscal year 1980 totals $207,900 and 4 positions and reflects the transfer of $64,300 and 1 position from the Department of Licenses, Inspections, and Investigations, and an increase of $143,600 and 3 additional positions.

With all due respect to your program, we have 15 minutes before we adjourn for the day. Tell us a little about your Commission, and your budget request for fiscal year 1980.

GENERAL STATEMENT

Dr. WADE. We have a copy of our statement that we would like to have inserted in the record.

[The statement follows:]

STATEMENT BY

CLARENCE W.R. WADE, PH.D., CHAIRMAN

EDUCATIONAL INSTITUTION LICENSURE COMMISSION
OF THE
DISTRICT OF COLUMBIA

BEFORE THE

DISTRICT OF COLUMBIA SUBCOMMITTEE

OF THE

HOUSE COMMITTEE ON APPROPRIATIONS,

HONORABLE CHARLES WILSON, CHAIRMAN

MARCH 20, 1979

MR. CHAIRMAN AND MEMBERS OF THE SUBCOMMITTEE: ON BEHALF OF THE EDUCATIONAL INSTITUTION LICENSURE COMMISSION AND THE CITIZENS OF THE DISTRICT OF COLUMBIA, I APPRECIATE THIS OPPORTUNITY TO SPEAK IN SUPPORT OF THE COMMISSION'S FISCAL YEAR 1980 BUDGET REQUEST OF $207.9 THOUSAND. THIS REPRESENTS AN INCREASE OF $143.6 THOUSAND OVER LAST YEAR'S APPROVED BUDGET OF $64.3 THOUSAND. A REVIEW OF THE PURPOSE, FUNCTIONS, AND WORKLOAD OF THIS COMMISSION SHOULD HELP TO EXPLAIN AND JUSTIFY THE INCREASE REQUESTED.

PURPOSE AND FUNCTIONS

THE PURPOSE OF THE EDUCATIONAL INSTITUTION LICENSURE COMMISSION IS TO IMPLEMENT THE PROVISIONS OF D.C. LAW 1-104, THE "EDUCATIONAL LICENSURE COMMISSION ACT OF 1976." THIS LAW CREATED THE COMMISSION AND AUTHORIZES IT TO LICENSE AND REGULATE PRIVATE EDUCATIONAL INSTITUTIONS OPERATING OR CHARTERED IN THE DISTRICT OF COLUMBIA; ENSURE THE AUTHENTICITY AND LEGITIMACY OF SUCH INSTITUTIONS; PROVIDE FOR THE PRESERVATION OF ESSENTIAL ACADEMIC RECORDS OF DEFUNCT INSTITUTIONS; REVIEW AND ADVISE THE MAYOR AND CITY COUNCIL ON THE EDUCATIONAL/VOCATIONAL NEEDS OF THE CITY; AND SERVE AS THE STATE APPROVING AGENCY FOR VETERANS BENEFITS.

THE COMMISSION IS COMPOSED OF FIVE (5) MEMBERS APPOINTED BY THE MAYOR FOR VARYING TERMS. AS THE LICENSING AUTHORITY FOR PRIVATE EDUCATIONAL INSTITUTIONS, THE COMMISSION IS RESPONSIBLE FOR PROMULGATING THE REGULATIONS, STANDARDS AND PROCEDURES UNDER WHICH LICENSING REQUIREMENTS ARE MET.

INCLUDED WITHIN ITS PURVIEW ARE PRIVATE POSTSECONDARY DEGREE GRANTING INSTITUTIONS, PRIVATE POSTSECONDARY NON-DEGREE GRANTING INSTITUTIONS, PRIVATE/PAROCHIAL ELEMENTARY AND SECONDARY INSTITUTIONS, AND APPROVING COURSES FOR VETERANS BENEFITS.

PRIOR TO THE PASSAGE OF D.C. LAW 1-104, THE LICENSING FUNCTIONS FOR THESE INSTITUTIONS WERE LODGED IN SEPARATE AGENCIES. THE CONSOLIDATION OF THESE FUNCTIONS IN THE COMMISSION PROVIDES FOR A MORE COORDINATED AND COMPREHENSIVE APPROACH TO THE PROTECTION OF THE INTERESTS OF THOSE CITIZENS CHOOSING NON-PUBLIC EDUCATION. AN APPLICANT INSTITUTION IS REQUIRED BY THE COMMISSION TO UNDERGO EVALUATION AND INSPECTION OF ITS EDUCATIONAL PROGRAM, TO PROVIDE DOCUMENTATION OF ITS EDUCATIONAL PROGRAM, TO PROVIDE DOCUMENTATION OF ITS FINANCIAL STABLILITY, THE CHARACTER AND PROFESSIONAL CAPABILITY OF ITS FACULTY, AS WELL AS OTHER EVIDENCE OF COMPLIANCE AS INDICATED BY THE COMMISSION

IN ASSUMING THE RESPONSIBILITY FOR LICENSING PRIVATE EDUCATIONAL INSTITUTIONS AND THEIR AGENTS, AND SERVING AS THE STATE APPROVING AGENCY FOR VETERANS BENEFITS, THE FOLLOWING WAS OBSERVED:

> APPROXIMATELY 60 PRIVATE POSTSECONDARY DEGREE GRANTING INSTITUTIONS WERE LICENSED BY OUR PREDECESSOR AGENCIES, THE BOARD OF HIGHER EDUCATION AND THE BOARD OF TRUSTEES OF THE UNIVERSITY OF THE DISTRICT OF COLUMBIA. THIS COMMISSION HAS SINCE RECEIVED MORE THAN 24 APPLICATIONS FROM INSTITUTIONS SEEKING A LICENSE OR WANTING TO MODIFY THEIR CURRENT

LICENSE. IT IS ESTIMATED THAT A NUMBER OF NON-DEGREE POSTSECONDARY INSTITUTIONS MAY REQUEST AN UPGRADING OF THEIR LICENSE TO DEGREE-GRANTING STATUS. ADDITIONALLY, THERE ARE A NUMBER OF INSTITUTIONS THAT MAY SEEK DEGREE-GRANTING STATUS THAT HAVE NOT DONE SO TO DATE. THESE INSTITUTIONS ARE ALL SUBJECT TO SOME TYPE OF LICENSING ACTION BY THE COMMISSION;

APPROXIMATELY 60 PRIVATE POSTSECONDARY NON-DEGREE GRANTING INSTITUTIONS WERE LICENSED AS PROPRIETARY SCHOOLS BY THE DEPARTMENT OF LICENSES, INVESTIGATIONS, AND INSPECTIONS. THESE INSTITUTIONS WERE PREVIOUSLY LICENSED ON AN ANNUAL BASIS SO THAT THEY, ALONG WITH AN ESTIMATED ADDITIONAL 60 WILL BE SUBJECT TO LICENSING ACTION BY THE COMMISSION. AT THE PRESENT TIME, THERE IS NO CITY AGENCY RESPONSIBLE FOR DETERMINING THE QUALITY OF PROGRAMS OFFERED BY THESE INSTITUTIONS. AN INSTITUTION MAY ENROLL POORLY QUALIFIED STUDENTS, ASSIST THEM IN OBTAINING FEDERAL GRANTS AND FEDERALLY-INSURED LOANS, AND NEVER OFFER ANY PROGRAMS TO HELP THE STUDENTS ACHIEVE THEIR EDUCATIONAL GOALS. THE STUDENTS BECOME FRUSTRATED, THE COMMUNITY DISILLUSIONED AND THE OPERATORS ESCAPE WITH

ENORMOUS PROFITS. WHILE THESE SPECIALIZED AND VOCATIONAL INSTITUTIONS ARE TO COME UNDER THE PURVIEW OF THIS COMMISSION--AND THE COMMISSION IS EAGER TO ASSERT ITS AUTHORITY IN THIS AREA--THE LACK OF FUNDS AND PERSONNEL HAVE MADE THIS IMPRACTICAL AT THIS TIME. THUS, THE DEPARTMENT OF LICENSES, INVESTIGATIONS, AND INSPECTIONS CONTINUES TO REGISTER THESE INSTITUTIONS UNDER REGULATIONS THAT DO NOT ADDRESS THE QUALITY OF THE PROGRAMS OFFERED;

APPROXIMATELY 120 PRIVATE/PAROCHIAL ELEMENTARY AND SECONDARY INSTITUTIONS, NOT PREVIOUSLY LICENSED IN THE DISTRICT OF COLUMBIA, ARE NOW SUBJECT TO LICENSING ACTION BY THIS COMMISSION. ONE-THIRD OF THESE ARE CLASSIFIED AS PAROCHIAL; THE REMAINING TWO-THIRDS ARE CLASSIFIED AS PRIVATE. OF THE GROUP CLASSIFIED AS PRIVATE, MANY ARE OPERATED BY RELIGIOUS SPONSORS OR ORDERS. THE BOARD OF EDUCATION "APPROVES" THESE SCHOOLS FOR CHILDREN OF THE DISTRICT SEEKING INSTRUCTION PROVIDED BY NON-PUBLIC SCHOOLS. HOWEVER, THIS MONITORING HAS FOCUSED ON ATTENDANCE AND ENROLLMENT AS OPPOSED TO PROGRAM CONTENT. AGAIN, THE LACK OF FUNDS AND PERSONNEL HAS PROHIBITED THE COMMISSION FROM ASSUMING THIS LICENSING FUNCTION;

AS THE STATE APPROVING AGENCY FOR VETERANS BENEFITS, THE COMMISSION IS RESPONSIBLE FOR THE AUTHENTICITY OF EDUCATIONAL AND TRAINING PROGRAMS OFFERED TO MORE THAN 20,000 DISTRICT VETERANS UNDER TITLE 38 OF THE U.S. CODE.

REVENUE

WHEN FULLY OPERATIONAL, THE COMMISSION CONTEMPLATES AN EQUITABLE LICENSING FEE SCHEDULE THAT WILL GENERATE TO THE GENERAL FUND A MINIMUM OF APPROXIMATELY $75 THOUSAND PER ANNUM.

STAFF

IN FY 79, THE COMMISSION WAS BUDGETED FOR $64 THOUSAND AND A SINGLE PROFESSIONAL STAFF POSITION. THE COMMISSION HAS ISSUED ITS FIRST LICENSES TO DEGREE-GRANTING SCHOOLS AND NOT TO ANY OTHER INSTITUTIONS. THE EVALUATION AND LICENSING OF SPECIALIZED SCHOOLS AND ELEMENTARY/SECONDARY SCHOOLS, JUST CANNOT BE DONE ON THIS MEAGER SUM AND INADEQUATE STAFF. IT IS CLEAR THAT THE COMMISSION CANNOT EXPECT TO BE FULLY OPERATIONAL WITH ONLY ONE APPROPRIATED POSITION. UNDER THE CIRCUMSTANCES, THE COMMISSION IS PRESENTLY OPERATING, AND WILL CONTINUE TO OPERATE IN FY 79, AT A LEVEL BELOW THAT WHICH IS REQUIRED.

THE COMMISSION'S FY 1980 BUDGET REQUESTS AN INCREASE OF THREE (3) STAFF POSITIONS AT A COST OF $37.8 THOUSAND. THESE NEW POSITIONS (TWO GS-11 PROGRAM ANALYSTS AND ONE GS-5 ADMINISTRATIVE AIDE), ADDED TO THE GS-12 POSITION NOW IN PLACE, WILL GIVE THE COMMISSION A STAFF OF FOUR -- A MODEST REQUEST CONSIDERING OUR MANDATE AND THE JOB AHEAD OF US. THE WORKLOAD IS GOING TO BE EXTRA HEAVY, DEMANDING COMPETENCE, EFFICIENCY, COOPERATION, AND LONG HOURS.

To gain some control over, and awareness of, the quality of education programs being offered by the independent institutions in the District of Columbia, the Commission needs a qualified, reliable, and productive staff. Seven (7) positions were requested but only four (4) were allowed in the city's FY 80 budget. We recognize that a staff of four cannot directly and fully address the educational quality of the institutions for which the Commission is responsible, but we will utilize these four positions to optimal advantage.

This Commission has to interact with educators and administrators who run the gamut from the renowned to the unscrupulous. The staff has to keep abreast of the institutions' educational offerings, program and personnel changes, and actively provide a basis for the Commission's actions and advocacy. The position of Executive Officer, which was funded at the GS-12 level in FY 79, should be upgraded so that the person occupying the position will be on a par with the high level institutional representatives--presidents, deans, and other administrators--who will interact with the Commission.

The Educational community of the District of Columbia is populated with institutions of national and international stature and respect, and with institutions that have neither. The citizens do not know how to evaluate these institutions or where to turn for assistance. A permanent full-time staff is essential to our successful operation.

HONORARIA FOR EVALUATION TEAMS

Included in the FY 80 budget is a request for $63.3 thousand to cover expenses and honoraria for the evaluation teams that

ARE APPOINTED BY THE COMMISSION TO CONDUCT ON-SITE EVALUATIONS AND MAKE RECOMMENDATIONS REGARDING THE APPLICANT INSTITUTIONS' REQUESTS FOR LICENSING. THESE EVALUATIONS MUST BE CONDUCTED BY EDUCATIONAL AND FINANCIAL EXPERTS, AND THEY ARE EXPENSIVE. THE FY 79 BUDGET MAKES NO PROVISION FOR PAYING HONORARIA TO THESE INDIVIDUALS. YET, THE SERVICE THEY PERFORM IS VITAL TO THIS COMMISSION. IF WE ARE TO ATTRACT COMPETENT, HIGHLY QUALIFIED PEOPLE TO SERVE IN THIS CAPACITY WE MUST DEMONSTRATE THE ABILITY TO COMPENSATE THEM FOR THEIR SERVICES.

SOME OF THE FUNDS THAT ARE REQUESTED FOR THIS APPROPRIATION, WILL BE RETURNED TO THE DISTRICT OF COLUMBIA IN THE FORM OF APPLICATION, LICENSING AND EVALUATION FEES. ONCE ESTABLISHED AND APPROVED, THESE FEES ARE EXPECTED TO REGENERATE A MINIMUM OF $75 THOUSAND PER ANNUM TO THE GENERAL FUND.

CONSUMER PROTECTION

YOU MAY ASK, WHAT WILL THE CITY AND CITIZENRY GET IN RETURN FOR THESE PRECIOUS DOLLARS? A QUICK REVIEW OF WHAT HAS HAPPENED, AND WHAT WILL HAPPEN TO AN EVEN LARGER EXTENT, MAY HELP. THE COMMISSION HAS BEEN ABLE TO DISCOURAGE A NUMBER OF BRANCHES OF OUT-OF-STATE AND NEW INSTITUTIONS FROM STARTING OPERATIONS IN THE DISTRICT OF COLUMBIA, NOT BECAUSE THEY ARE FROM OUT-OF-STATE BUT BECAUSE THEIR PROGRAMS APPEARED TO BE TOO WEAK. WE HAVE BEEN ABLE TO PERSUADE LOCAL APPLICANT INSTITUTIONS FROM INITIATING POORLY FORMULATED PLANS TO EXPAND OPERATIONS. WE HAVE BEEN ON TOP OF THE LACAZE-GARDNER PROBLEM, GATHERING FACTS, DISCOVERING THE PRACTICES THAT LED TO ITS CLOSING AND REGRETTING THE FACT THAT A LACK OF STAFF AND FUNDS PROHIBITED THE COMMISSION FROM PLAYING THE LEADING ROLE THAT REASONABLY COULD HAVE PREVENTED OR LESSENED

THE IMPACT OF THIS DEPLORABLE CIRCUMSTANCE.

REPUTATION AND ATTRACTIVENESS OF THE AREA

THE DISTRICT OF COLUMBIA IS A VERY ATTRACTIVE MARKET FOR EDUCATIONAL INSTITUTIONS--THAT IS, FOR BRANCHES OF OUT-OF-STATE INSTITUTIONS AS WELL AS NEW INSTITUTIONS. THE CURRENT NUMBER OF INDEPENDENT EDUCATIONAL INSTITUTIONS IN THE DISTRICT EXCEEDS THAT OF MANY STATES. IN EVER-INCREASING NUMBERS, THEY CONTINUE TO COME. BECAUSE LICENSING REGULATIONS DIFFER SO WIDELY AMONG THE VARIOUS STATES AND ACCREDITING AGENCIES, THE COMMISSION CANNOT PRESUME THAT AN INSTITUTION IS OFFERING TO D.C. CITIZENS WHAT IT CLAIMS TO OFFER IN ITS DOMICILE STATE. SATELLITE INSTITUTIONS ARE NUMEROUS AND FOR THESE THE PROBLEM IS WHETHER THE QUALITY OF EDUCATION OFFERED HERE IS COMPARABLE TO THAT OFFERED ON THEIR MAIN CAMPUSES.

THERE IS SUFFICIENT EVIDENCE TO SHOW THAT BRANCHING, IN MANY INSTANCES, IS FOR THE PURPOSE OF EXPLOITATION. THE STABLE INCOME OF FEDERAL EMPLOYEES, THE VARIETY OF TUITION SUBSIDIES (INCLUDING THE G.I. BILL AND THE LARGE NUMBER OF MILITARY PERSONNEL WHO ARE ELIGIBLE FOR TUITION ASSISTANCE) ATTRACT THESE INSTITUTIONS. THERE IS ALSO THE INCENTIVE IN PUBLIC AND PRIVATE EMPLOYMENT THAT REWARDS ADVANCED AND CONTINUED EDUCATIONAL PURSUIT WITH PROMOTIONS AND TUITION ASSISTANCE.

TO FERRET OUT THE UNDESIRABLE INSTITUTIONS, THE COMMISSION'S STAFF MUST BE ALERT TO ADVERTISEMENTS OF THE ELECTRONIC AND PRINT MEDIA AND RECEPTIVE TO COMMENTS FROM THE GENERAL PUBLIC, ALL OF WHICH WILL AID IN THE DEVELOPMENT OF PROGRAMS BY WHICH THE PUBLIC WILL LEARN TO REPORT FRAUDULENT PRACTICES TIMELY. UNFORTUNATELY, THE EDUCATIONALLY DISADVANTAGED ARE EAGER FOR PROGRAMS THAT OFFER AN EASY AND QUICK ROUTE TO A RECOGNIZED OBJECTIVE, FOR MANY,

THEIR ONLY HOPE (AND THAT OF THE TAXPAYER) IS AN EFFECTIVE AND COMPETENTLY STAFFED COMMISSION.

THE COMMISSION DARE NOT AT THIS TIME INFORM THE CITIZENRY THAT THE EILC IS AN ADVOCATE FOR QUALITY EDUCATION AND A PLACE TO WHICH THEY CAN TURN FOR ASSISTANCE FOR FEAR THAT IT WILL BE INUNDATED WITH REQUESTS AND UNABLE TO RESPOND.

AUTONOMY

THE CITY BUDGET FOR FY 80 AGAIN ASKS THAT THIS COMMISSION BE FUNDED AS AN INDEPENDENT AGENCY. THE FIVE MEMBERS OF THE COMMISSION HEARTILY CONCUR WITH THIS REQUEST. INDEED, THAT WAS THE INTENT OF D.C. LAW 1-104 WHICH CREATED THIS AGENCY.

ALTHOUGH ESTABLISHED BY THE CITY COUNCIL AS AN INDEPENDENT AGENCY, THE EDUCATIONAL INSTITUTION LICENSURE COMMISSION WAS TRANSFERRED TO THE DEPARTMENT OF LICENSES, INVESTIGATIONS, AND INSPECTIONS IN FY 79. THIS WAS A PAPER TRANSACTION BECAUSE THE DEPARTMENT HAD NO SPACE FOR THE COMMISSION. IT HAS, HOWEVER, ASSUMED ADMINISTRATIVE OVERSIGHT AND IS ASSISTING THE COMMISSION TO A LARGE EXTENT, PRIMARILY WITH RESPECT TO HOUSEKEEPING FUNCTIONS.

NEVERTHELESS, THE BASIC NATURE OF THE COMMISSION AND ITS ACTIVITIES, AS WELL AS THAT OF THE INSTITUTIONS UNDER ITS JURISDICTION, DICTATE THAT THE COMMISSION HAVE AUTONOMY AND BE INDEPENDENT FROM THE BUREAUCRATIC LAYER OF AN "OVERSIGHT" DEPARTMENT IN ORDER TO CONDUCT ITS AFFAIRS IN A MORE EFFECTIVE, RESPONSIBLE, AND TIMELY MANNER.

CONCLUSION

THE COMMISSION WAS ESTABLISHED IN 1977, WITH NO FUNDS AND NO STAFF, TO PERFORM WORK FORMERLY DONE BY THE BOARD OF TRUSTEES

OF THE UNIVERSITY OF THE DISTRICT OF COLUMBIA AND BY THE DEPARTMENT OF LICENSES, INVESTIGATIONS AND INSPECTIONS. IN ADDITION, THE COMMISSION WAS ASSIGNED FUNCTIONS NOT PREVIOUSLY HANDLED BY DISTRICT GOVERNMENT AGENCIES: LICENSING INDEPENDENT ELEMENTARY/ SECONDARY SCHOOLS AND SERVING AS THE STATE APPROVING AGENCY FOR VETERANS BENEFITS.

A BUDGET OF $10 THOUSAND (TRANSFERRED FROM A PREDECESSOR AGENCY) AND A DETAILED STAFF WERE PROVIDED IN FY 78. IN FY 79, THE BUDGET WAS INCREASED TO $63 THOUSAND WITH ONE PROFESSIONAL STAFF POSITION.

THE COMMISSION HAS RENEWED SOME LICENSES, APPOINTED AND SENT OUT SEVERAL SITE EVALUATION TEAMS, AND ORGANIZED ITSELF INTO A COHESIVE AND COMMITTED AGENCY. COMMUNITY INPUT HAS BEEN SOUGHT AND OBTAINED IN THE MAKEUP OF COMMISSION-APPOINTED TASK FORCES THAT ARE HELPING TO DEVELOP MODEL REGULATIONS BY WHICH THE COMMISSION MAY OPERATE UNDER D.C. LAW 1-104. SOME REVISIONS OF THE LAW WERE RECOGNIZED AS BEING ESSENTIAL BEFORE PROCEEDING FURTHER, SO THAT REGULATIONS ARE YET TO BE COMPLETED.

THIS YEAR AND IN THE PAST TWO, THE FIVE APPOINTED COMMISSIONERS HAVE PUT IN HUNDREDS OF HOURS IN DOING THE WORK WHICH NORMALLY WOULD BE DONE BE A STAFF. THESE COMMISSIONERS ARE EAGER TO MOVE AHEAD AND DISCHARGE THE DUTIES ASSIGNED BY THE D.C. COUNCIL AND D.C. LAW 1-104. THE BUDGET AND STAFF THAT ARE BEING REQUESTED FOR FY 80 ARE THE MINIMUM NECESSARY FOR THE COMMISSION TO CARRY ON ITS ASSIGNED FUNCTIONS.

FULL, EFFECTIVE AND RESPONSIVE OPERATIONS ARE CONTINGENT UPON NEEDED FUNDS AND STAFF. I SPEAK FOR MY COLLEAGUES ON THE COMMISSION--DR. GEORGE ARNSTEIN, MRS. MARION S. MCINTOSH, MRS. ELAINE C. MELMED, DR. A. KNIGHTON STANLEY--WHEN I SAY I SINCERELY HOPE THAT

YOU WILL ACT FAVORABLY ON OUR FY 80 BUDGET REQUEST FOR $207.9 THOUSAND.

AGAIN, I THANK YOU FOR THIS OPPORTUNITY AND AM AVAILABLE, WITH THE ASSISTANCE OF COMMISSIONERS ARNSTEIN AND STANLEY, TO ATTEMPT TO ANSWER ANY QUESTIONS YOU MAY HAVE.

EDUCATIONAL INSTITUTION LICENSURE COMMISSION
OF THE
DISTRICT OF COLUMBIA

CHAIRMAN	Dr. Clarence W. R. Wade
VICE-CHAIRMAN	Mrs. Elaine C. Melmed
SECRETARY/TREASURER	Dr. George Arnstein
MEMBERS	Mrs. Marion S. McIntosh
	Dr. A. Knighton Stanley

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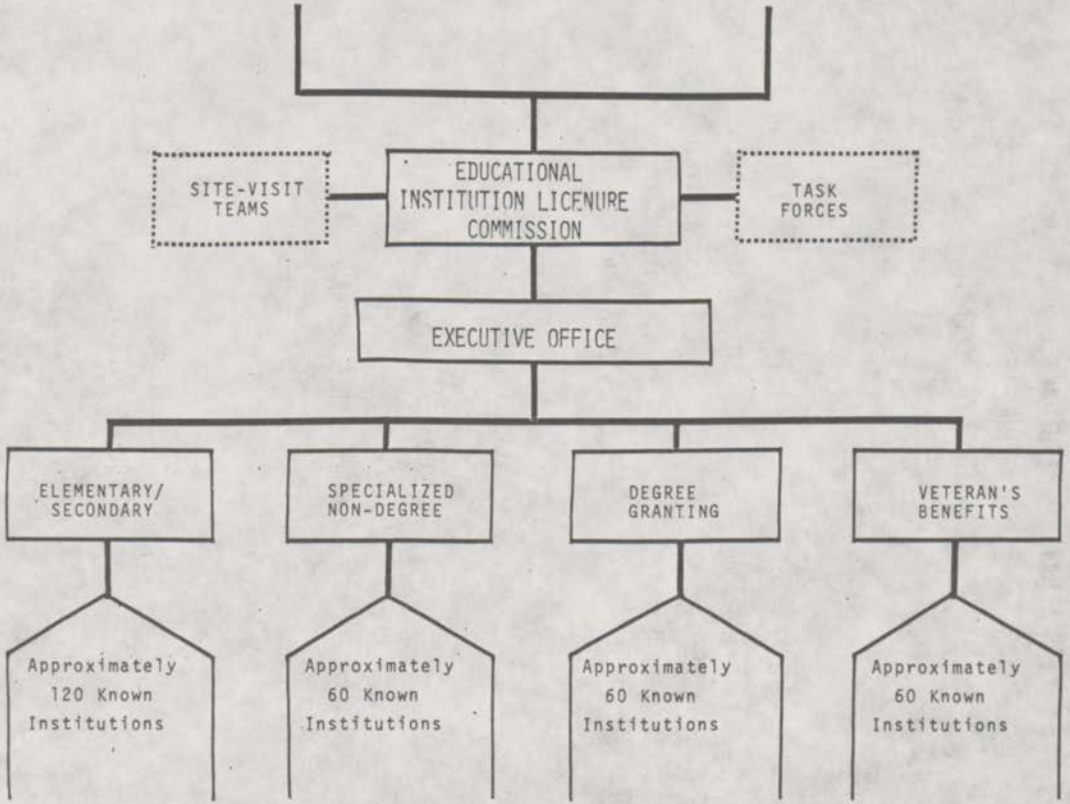
SITE-VISIT TEAMS
EDUCATIONAL INSTITUTION LICENURE COMMISSION
TASK FORCES
EXECUTIVE OFFICE
ELEMENTARY/ SECONDARY
SPECIALIZED NON-DEGREE
DEGREE GRANTING
VETERAN'S BENEFITS
Approximately 120 Known Institutions
Approximately 60 Known Institutions
Approximately 60 Known Institutions
Approximately 60 Known Institutions

INTRODUCTION OF WITNESSES

Dr. WADE. I am Clarence Wade. This is Dr. Arnstein and this is Ms. Hemphill.

AUTHORIZATION OF COMMISSION

The Commission was established by D.C. Law 1–104 in 1976. We were not appointed until 1977. We had $10,000 transferred to the Commission from the Board of Higher Education in 1977. In 1978 we were given one staff person and $64,300.

Here we are in 1979. The Commission has been given the licensing functions of the former Board of Higher Education and the Board of Trustees of the University of the District of Columbia. That is the licensing of degree granting institutions.

FUNCTIONS OF THE COMMISSION

We have also been given the duty of licensing the proprietor (what we call specialized) educational institutions, and also that of the elementary and secondary institutions; and we are also the State approval agency for veterans education.

To do these jobs we have one staff person who has come aboard as of February, 1979, and the five Commissioners.

APPOINTMENT OF COMMISSION MEMBERS

Mr. PURSELL. How are your Commissioners appointed?

Dr. WADE. They are appointed by the Mayor.

Mr. PURSELL. Ratified by the Council?

Dr. WADE. Yes, sir.

Dr. ARNSTEIN. Forgive me, they are appointed by the Mayor, period.

Dr. WADE. So we are five Commissioners and one staff person. Basically, we cannot do our assigned tasks with the staff and funds that we now have.

PAYMENT OF COMMISSION MEMBERS

Mr. PURSELL. The Commissioners are not paid?

Dr. WADE. They are paid honoraria for their time, but we have no salaries. We are paid only for the hours we work up to $4,000 annually per Commissioner.

Mr. RUDD. The honorarium is $4,000 per year maximum?

Dr. ARNSTEIN. Yes, up to a maximum of $4,000 per year.

Dr. WADE. We will not receive that unless we put in time.

So as we have said earlier, we had asked the District of Columbia for more than $207,000 for FY 1980, but they reduced that amount. In order to license those degree granting institutions—and this seems to be a very attractive place for institutions, they are continuously coming in—new institutions, and the other institutions which are here, updating and changing their programs. The Commission with one staff person is unable to monitor those institutions and see to it that they are providing at least what they claim in their documents, much less to evaluate the quality of the education they are claiming.

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HOLDING REVIEW HEARINGS

Mr. PURSELL. Do you hold review hearings for those groups?

Dr. WADE. Yes, we hold hearings. We started out, based on the law, to write regulations, and we have had task force hearings. We have called in people from the community to help us write the regulations. We could not write the regulations because we have discovered some defects in the law. Our proposed revisions now are back with the City Council and the Mayor for consideration.

We have sought on all levels of our activities to have input from the community and from the educational people in writing these regulations.

NEED FOR INCREASED STAFF

In order for us to do what we believe is the minimum, in order to have some accountability to the citizens and those persons very hungry for education, we would need an increase in our staff of at least three positions and an increase in our budget of about $143,000 over the last appropriation.

Even with this increase we are not even sure that we could look at the elementary and secondary education, but we would monitor the specialized education. All that is currently required is that these profit-making and other schools pay a fee, and that they are bonded; they can then operate as a specialized educational institution. There is no guarantee of quality. That is what has now been assigned to our new Commission.

Mr. PURSELL. I understand. Do you have any questions, Mr. Rudd?

Mr. RUDD. I have several questions. I would like to go vote and come back and proceed, Mr. Chairman.

Mr. PURSELL. Would you be willing to stay a few minutes while we vote? When Mr. Rudd comes back, I will ask him to chair because I have a 5:30 meeting I have to attend.

I want to thank you on behalf of myself and we will recess for a few minutes while we turn in our vote.

[A brief recess was taken.]

Mr. RUDD [presiding]. We will continue with the Educational Institution Licensure Commission.

I understand it is the proposed purpose of this new licensing commission to license and set minimum standards for private schools operating in the District of Columbia, and I am sure you have probably covered that. Is that correct?

Dr. WADE. That is correct, yes.

NEED FOR COMMISSION

Mr. RUDD. Why is it needed?

Dr. WADE. Well, as we note in our statement, the District of Columbia is a very attractive area for educational institutions, both the branches of well established out-of-state institutions and then for some of the shysters, I should say, some of the people who want to come in and make a quick buck.

So our job is to tell the consumers of the District of Columbia that these institutions meet a certain minimum level of quality in their programs.

Mr. RUDD. Is there any other agency that can handle that procedure, including the Department of Licenses, Investigations, and Inspections, and the Police Department?

Dr. WADE. I am not sure—we have to have hearings in our process, we have site visit teams that go to these institutions; we get people of competency. We get experts in that area.

Mr. RUDD. Who does this?

Dr. WADE. A site visitation team will evaluate the program.

Mr. RUDD. Does the Board of Education provide some kind of service?

CONSOLIDATION OF FUNCTIONS

Mr. RUDD. Does the Board of Education provide some kind of service?

Dr. WADE. Some of the functions we have were previously done by the Board of Education; some by the Trustees of the University of the District of Columbia. Some are still being done by the D.C. Department of Licenses, Investigations and Inspections. All of this has been brought together in this commission—the licensing of the degree-granting institutions, the non-degree granting, elementary and secondary, and the D.C. approval for veterans benefits.

Mr. RUDD. What about the other procedures which have been brought under this five-person operation?

Dr. WADE. We have just one staff person now.

Mr. RUDD. What are they doing now? Are they completely out of this field?

Dr. WADE. They are out of the areas we have listed here. I should back up. The licensing of specialized and proprietary schools is still being done by the Department of Licenses, Investigations and Inspections. All that is required is that an institution be bonded and pay a fee.

NEED FOR EVALUATION OF INSTITUTIONS

The City Council, in setting up this new Commission bill required an evaluation to make sure they were meeting minimum requirements in that area. There is no evaluation of their program at the present time.

Dr. ARNSTEIN. The City Council decided the licensing function had been fragmented and had not been done as well as it should have been. And our Commission is a means of bringing a level of expertise to bear on this.

You happen to come from a State that has no regulation of institutions of higher learning. It is very easy to set up a university in the State of Arizona.

Mr. RUDD. I beg to differ with you, but go ahead.

Dr. ARNSTEIN. At any rate, that is the prerogative of the State legislature.

Mr. RUDD. The only university in this country is Arizona. I happen to be a graduate.

Dr. ARNSTEIN. As an alumnus of the University of California at Berkeley, I will argue with you.

Mr. RUDD. Usually a university does not acquire a title by legislation. Arizona State is a university by a legislative act. So what I am saying is that legislation is required for oversight and for this sort of thing.

Dr. ARNSTEIN. It is my understanding the new University of Phoenix was created in the absence of a law licensing or regulating the institutions of higher learning in Arizona.

Mr. RUDD. I will find out about that. I am not aware of any University of Phoenix. This comes back to what we are doing here. I am trying to find out why this new commission is proposed to be established. Frankly, I am concerned when this sort of commission is set up, because I want to know how far you are going to be able to go in telling private institutions what they can do. I think if this is going to be another government agency regulating what private institutions do, to me, this is frightening. That is why I want to know why a basic background check for the consumers benefit cannot be done by the agencies already operating in this field.

SCOPE OF COMMISSION'S AUTHORITY

Dr. ARNSTEIN. Our powers are no greater than the old licensing authority. Basically we seek to establish minimum standards. We do this through a procedure which has many similarities to the accrediting process. But the accrediting bodies will not accredit a college unless it first has a license from the District of Columbia.

Mr. RUDD. How far does your authority extend? Can you close a private institution without legislative authority to do so?

Dr. ARNSTEIN. Only according to due process. There are regulations providing for——

Mr. RUDD. What is due process?

Dr. ARNSTEIN. There is an appeal procedure which can even include a court appeal.

Dr. WADE. Our permanent regulations are being processed and once in place, there will be grounds for an appeal.

Mr. RUDD. What is the procedure? You are the authority that can close them if you want to?

Dr. WADE. Our procedure will essentially be——

Mr. RUDD. Who is going to say you have overstepped your bounds, and this is not right, if you have infringed on the rights of the individuals involved?

ROLE AND POWERS OF THE COMMISSION

Dr. WADE. In the area you are referring to, we do not have such power given us by the law. We are merely asking the institution what they claim to do, who the people are who run the institution—we do not set any standards. In the catalog, we want it reflected what you say you have, so the consuming public will know exactly what you claim to be doing. Nothing more or less.

Mr. RUDD. If a school provides a brochure that says they will be able to train people in trades, for example, and they tell you they can make a carpenter out of you in 4 years, but you think it takes 6 years, would you take their information and publish it with your own comment or analysis?

Dr. WADE. This is what the claims of the institution are. Here is what we know.

Mr. RUDD. Then you would set out a guideline?

Dr. WADE. In general, we cannot even tell you that much, to be able to say we have developed our regulations to that point. We do not have the staff. All we would like to have is to have an institution inform a student what it claims its capabilities are.

AUTHORITY OF COMMISSION

Mr. RUDD. Will you for the record set out the justification for this commission, in light of what I have mentioned as to the authority you will have for the operation, regulation, termination, and whatever else it takes to aid an educational institution? There has to be good justification for it.

Dr. ARNSTEIN. There is a method of appeal provided by the D.C. Administrative Procedures Act in 1509 and 1510. We follow the Administrative Procedures Act of the District of Columbia, which antedates our Commission.

Mr. RUDD. I would like an answer to my question which transcends this legal description.

Dr. WADE. Originally, at the time this commission was established, the D.C. City Council came to the conclusion there were some educational institutions in the District of Columbia claiming to provide quality education to the consuming public. A cursory study revealed that some of these institutions were as good as they claimed to be and others were not, that they ran the gamut from very high quality to much less. On that basis the City Council decided to put all the regulatory powers under this one authority. The Commission itself at the present time, if it were to have a problem with an institution, would go through its own interim regulations which includes an appeal procedure under the codes of the District of Columbia.

[The following was supplied for the record:]

Commission Authority

Prior to the passage of D.C. Law 1-104, the "Educational Institution Licensure Act of 1976," the licensing and monitoring functions for private educational institutions were lodged in several separate agencies. This Law created the Commission and authorizes it to license and regulate private educational institutions operating or chartered in the District of Columbia to ensure the authenticity and legitimacy of such institutions and to ensure that their programs comply with the minimal standards of comparable public institutions.

The consolidation of these functions in the Educational Institution Licensure Commission places the licensure of all independent educational institutions under the purview of one central licensure agency and provides for a more coordinated and comprehensive approach to the protection of the interests of those citizens choosing nonpublic education.

While the public part of the educational effort is controlled and monitored through the provisions for education as a part of government, other means must be employed to supply comparable quality control for educational programs in the private sector. Although this Commission has not yet promulgated permanent regulations (pending essential amendments to D.C. Law 1-104), once developed, they, as well as the interim regulations under which we now operate, will require an applicant institution to undergo evaluation and inspection of its educational program, to provide documentation of its financial stability, the professional capability of its faculty, and other evidence of compliance. (The interim regulations adopted by the Commission are basically those of a predecessor agency, the former Board of Higher Education.)

This Commission has no police powers. The Commission is empowered to act on licensure only. Institutions determined to be in noncompliance must be referred to the D.C. Corporation Counsel for appropriate action. Contested adverse action matters are subject to the appeals procedure provided in Chapter 1 of the District of Columbia Code, Sections 1509 and 1510, also known as the Administrative Procedures Act. This appeals procedure, which includes the right of judicial review, is set forth in our interim regulations and will be included in any permanent regulations promulgated by this Commission.

EDUCATIONAL INSTITUTION LICENSURE COMMISSION

of the

District of Columbia

REGULATIONS

Relating to

THE LICENSING OF INSTITUTIONS

WHICH CONFER DEGREES

SEPTEMBER 1978

EILC
of the
District of Columbia

Statement of Regulations
Relating to the Licensing of
Institutions Which Confer Degrees

By action of the 89th Congress (Public Law 89-791), a Board of Higher Education of the District of Columbia was established and was assigned the responsibility formerly exercised by the Board of Education, of licensing certain institutions which confer degrees. By action of D.C. Law 1-104 the Board of Higher Education's responsibilities have been transferred to the Educational Institution Licensure Commission herein referred to as the Commission. As amended by Public Law 89-791, the applicable section of the District of Columbia Code (Title 29, Section 415) reads in relevant part as follows:

> "No institution heretofore or hereafter incorporated under the provisions of this chapter shall have the power to confer any degree in the District of Columbia or elsewhere, nor shall any institution incorporated outside of the District of Columbia or any person or persons individually or as a partnership or association or otherwise, undertaking to confer any degree, and by virtue of a license from the Commission of the District of Columbia, . . ."

The Code further provides (Title 29, Section 417)

> "A license once issued may be revoked by said Commission for noncompliance on the part of any individual or individuals, associations, or incorporated institution so licensed with the provisions of section 29-415. . ."

In accordance with this authority, the Commission has established the following by which it will judge applications for a license to confer degrees and by which it will from time to time evaluate institutions already so licensed.

Section I - Philosophy of Higher Education

The measure of quality of an institution of higher education is to be found in its performance in establishing and maintaining an atmosphere in which learning may advance. The quality of its academic program, or its personnel, and of its physical facilities should be such as to stimulate and inspire excellence in the endeavors of the students, of the faculty, and of others associated with the institution.

In order to promote high quality, sound educational objectives and high standards should be inherent in any educational institution. The attainment and maintenance of high quality in education is one of the major concerns of the Commission in issuing and renewing licenses to confer degress.

The policies and procedures contained in this statement have been adopted to assist the institutions of higher education which are required to be licensed by the Commission to assure prospective students of the quality of those institutions, and to assure continuous maintenance of standards.

Section II - Description of the Institution

Each institution requesting a license to confer degrees shall provide the Commission a description of the institution containing the following information shall be supplied, to the extent available thereby, in regularly prepared publications of the institution.

1. Its official name, which must be appropriate to the type of institution and to the programs of study to be offered by it.

2. A statement of the institution's educational philosophy.

3. A statement of institutional purposes and objectives.

4. A statement of the institution's programs, including a description of ways of reaching the objectives and of fulfilling the purposes within its educational philosophy.

5. A statement describing the institution's organization and finances, including an audited verified financial statement, which lists income and expenditures, both prepared by a certified public accountant.

7. A statement describing the institution's plant and physical facilities.

8. A statement describing the faculty, including:

   (a) A description of the institution's policies governing original appointments, continuing appointments, tenure and dismissal.

   (b) A list of the faculty indicating the professional preparation and teaching experiences of each member.

   (c) A brief description of the program of teaching and other responsibilities to the institution for each member of the faculty.

Section III - Criteria for Licensure

Each institution seeking a license to confer degrees shall supply a statement as to how it is meeting or plans to meet the criteria outlines in this section or a statement giving reasons why it considers itself justified in not doing so in any particular. The Commission recognizes that the following criteria will not be equally applicable to each institution wishing to award degrees.

1. Control

   The institution shall clearly delineate responsibilities for the various phases of its operations, stating those policies to be determined by its Board of Trustees or other governing body; those to be determined by the President or other chief executive officer and by members, of the administrative staff, and those to be determined by members of the faculty, by students and by other groups, as well as those policies to be determined jointly.

2. Administration

   A competent and adequate administrative staff shall be provided, and administrative policies and procedures shall be clearly defined and stated.

3. Finances

The institution shall provide a written statement of fiscal policy and shall have financial resources sufficient to fulfill its stated objectives. If the institution is operated on the basis of incorporation for making of profit, it shall provide information sufficient to establish that profits are not derived to an extent or in such a manner as to be inconsistent with the maintenance of reasonable standards and high quality of educational programs.

4. Faculty

(a) The members of the faculty shall possess academic, scholarly and teaching qualifications appropriate to their respective positions.

(b) There shall be sufficient number of full-time teaching appointments to insure continuity and stability of the educational program, as well as to provide adequate educational association between students and faculty.

(c) The classroom teaching loads of the members of the faculty shall be such as to permit adequate study for classroom preparation, professional growth, and other appropriate non-teaching functions.

5. Curricula

(a) The curricula and programs of study shall be related to the objectives of the institution and shall provide sequences of appropriate subjects leading to competence in the respective fields of study.

(b) Provision shall be made for continuing reassessment of the educational programs of the institution.

6. Correspondence, Extension and Summer Session Programs

All courses offered by correspondence, extension, or in summer sessions shall be consistent with the objectives and purposes of the institution,

and shall be consistent with and comparable in quality to courses offered to students regularly enrolled on a full-time basis.

7. Admission Requirements

Admission to the institution shall be based upon standards which will assure the propspective student and the institution that the applicant should be able to pursue and complete successfully the program of education for which he has been granted admission. For admission of first year undergraduate students the satisfactory completion of a four-year course in an approved secondary school would normally be required. However, such a policy should not preclude the use of other criteria of equivalent value in the admission process.

8. Library

(a) The collection of books, periodicals, newspapers, teaching aids, other instructional materials, shall be adequate for the needs of the educational programs of the institution, and shall be readily accessible to the faculty and the students.

(b) Provisions shall be made for the continuous acquisition of current library materials and for the recording of all library holdings.

(c) The library shall be operated by a professionally trained staff adequate to serve the purposes and objectives of the institution.

(d) Seating and work space for quiet study be provided for a reasonable proportion of the faculty and students to be accommodated at one time.

9. Physical Plant and Equipment

(a) The institution shall provide and maintain a physical plant with living and study conditions appropriate for the programs of study offered and for the size of faculty and study body. Regulations with respect to fire hazards, hygience, floor space, ventilation, heat, light, and so forth of the District of Columbia (or

of the appropriate legal jurisdiction, if situated elsewhere) must be met.

(b) Laboratories shall be adequate in space and equipment for the courses taught and the students enrolled, and shall incorporate appropriate safety measures.

10. Student Personnel, Health, and Recreational Services

(a) An adequate program of educational, occupational, and personal counseling shall be operated, and the necessary records maintained to support such a program.

(b) Access of students, faculty, and other employees to adequate health care shall be provided.

(c) Recreational and social programs appropriate to the objectives of the institution shall be offered.

11. Publications

The catalogue, which the institution shall publish, no less frequently than every two years, shall contain as a minimum the following information:

(a) the institution's objectives and purposes.

(b) names of the members of its governing board of the faculty, and of the administrative staff.

(c) curricular offerings and programs of study.

(d) admission and degree requirements

(e) student costs and policies on refunds, and

(f) other regulations and requirements

Section IV - Procedures

1. Institutions seeking initial licensure

(a) Prior to filing a formal application, officials of an institution seeking licensure are advised to confer with the Executive Secretary of the Educational Institution Licensure Commission.

(b) Following the filing of the formal application and all the necessary supporting statements, as outlined in Section II and III above, the Commission staff person and consultants appointed by the Commission will visit the institution at a pre-arranged time and confer with the chief administrative officer and other individuals at the institution.

(c) The Commission will then analyze the statements submitted by the institution and the evaluation report of the consultant.

(d) The granting of initial licensure to a degree granting institution will be provisional and for a period of no more than three years, following which period it may be renewed unprovisionally upon written request of the institution. Whenever licensure is granted to an institution, the degrees which the institution is licensed to award will be specifically stated.

(e) Before the Commission takes action to deny the request of an institution for a license to confer degrees, a written statement containing the reasons for such possible action will be presented to the chief administrative officer and/or to the chairman of the governing board, and they will be accorded an opportunity within sixty days to respond in writing or, if they so desire, to appear in person before the Commission.

2. Review of institutions already licensed

(a) Each institution which is required to be licensed by Commission including institutions which were licensed by the Board of Education prior to November 1966, and the Board of Higher:

1) annually submit to the Commission copies of its catalogues, audited financial reports, President's reports, and other similar documents.

2) in the case of an institution accredited or seeking accrediation by a general and/or specialized, nationally recognized accrediting agency:

(a) make provision for a representative of the Commission to serve as an observer on all visits to the institution by teams of evaluators from both the general and specialized accrediting agencies;

(b) furnish the Commission a copy of each self-study or other report submitted to an accrediting agency, and also furnish a copy of each report of evaluations submitted to the institution by an accrediting agency.

3) in the case of an institution not accredited by a general specialized, nationally recognized accrediting agency, the following provisions shall apply:

(a) Such institution shall be expected, at least every five years, to submit such information, as outlined in Section II and III above, as may be required by the Commission and to arrange for a visit to the institution by the Executive Director of EILC or other individual or individuals designated by the Chairman of the Commission.

(b) The Commission reserves the right at any time to seek further information from any institution required to be licensed by the Commission and to have a representative or representatives of the Commission visit such institution for the purpose of evaluating its educational conditions.

3. Institutions seeking to confer a new degree

In licensing institutions to confer degrees the Commission grants such privileges for specific degrees. When an institution wishes to confer a degree for which it has not been licensed, it shall present a formal request and submit to the Commission supporting information including an outline of the cirriculum to be offered for the degree, the qualifications of the faculty to be involved in the program of study, the anticipated enrollment, the financial support for the program, and the relationship of the program to the total objectives of the institution. Such request and supporting information should be submitted well in advance of the intended date of the initial awarding of the degree.

4. Method of Appeal

(1) Purusant to Chapter 1 of the District of Columbia Code, also known as the Administrative Procedures Act, Sections 1509 and 1510 shall serve as the basis for the following appeals process.

(2) In any contested case, institutions shall be given 30 days notice of the hearing by the Mayor or agency. The 3 days notice shall state the time place and issues involved and an opportunity shall be afforded all parties to present evidence and argument.

Is the contested case, the proponent of the rule or order shall have the burden of proof. Every party shall have the right to present in person or by counsel his case or defense by oral and documentary evidence, to submit rebutal evidence and to conduct such cross-examination as may be required for a full and true disclosure of the facts.

Every decision and order adverse to a party to the case, rendered by the Mayor or an agency shall maintain an official record in each contested issue of fact. Findings of fact and conclusions of law shall be supported by and in accordance with the reliable probative and substantial evidence. A copy of the decision and order and accompanying findings and conclusions shall be given by the Mayor or the Agency to each party or to his attorney of record.

Any person suffering a legal wrong or adversely affected or aggrieved by an order or decision of the Mayor or an agency in contested case, is entitled to a judicial review upon filing in the District of Columbia Court of Appeals a written peition for review. If the furisdiction of the Mayor or any agency is challenged at any time in any proceeding and the Mayor or the agency takes jurisdiction, the person challenging jurisdiction shall be entitled to an immediate judical review of that action, unless the Court shall otherwise hold. Upon the filing of a petition for review, the court shall have the power to affirm, modify, or set aside the order or decision complained of, in whole or in part and if need be remand the case for further proceedings as justice may require. Filing a petition for review shall not in itself stay enforcement of the order or decision of the Mayor or agency.

AUTHORIZATION OF COMMISSION BY CITY COUNCIL

Mr. RUDD. Has this new commission been authorized by the City Council?

Dr. WADE. It has been authorized.

FEDERAL FUNDING

Mr. RUDD. Has Congress authorized expenditure from Federal funds?

Dr. WADE. No, all $64,300 was authorized for FY 1979 from D.C. funds.

Mr. RUDD. How much Federal funding will be requested each year for this commission? Have you any projection on that?

Dr. ARNSTEIN. We operate on D.C. funds. Our funding request for FY 1980 is approximately $207,000. That may require some further adjustments in future years after we have had an opportunity to operate at this level. It should not be very much more. We lack experience to be able to make that a certain figure.

REGULATING CHURCH AFFILIATED SCHOOLS

Mr. RUDD. Along the lines of my previous discussion, will this commission set standards and attempt to regulate in any way, church-affiliated or church-operated schools?

Dr. WADE. I cannot answer that question at this time. We started our task force hearings for input from the community. The law simply says for us to regulate these independent schools. Rather than to arbitrarily establish regulations, we decided to go to the community and then to phrase our regulations.

Dr. ARNSTEIN. We need to distinguish between colleges and universities on the one hand and parochial schools.

Mr. RUDD. Why?

Dr. ARNSTEIN. At the higher level, church schools will be treated as all other universities. They must meet our minimum standards, which are quite low, and they must meet their own standards. In other words, they must deliver what they promise.

Mr. RUDD. Well, if you engage in this, I am sure that you will consider that this could be a violation of the constitutional requirement for religious freedom and separation of church and State.

Dr. WADE. We are familiar with problems happening now throughout the country. That is why we will get the input from the community.

Mr. RUDD. IRS is attempting to interfere in this area, and I think you are stepping on unsolid ground.

Dr. ARNSTEIN. Mr. Rudd, I do not think we are trying to regulate the religious part; we are trying to regulate the educational part. In the sense that the parochial and religious schools seek to satisfy compulsory attendance requirements, there has been historically such regulation in the District of Columbia, and that has been transferred to us.

Mr. RUDD. With church-official schools, you cannot separate the religious or doctrinal part from the education part. That is the whole point. This is something that I and this committee, I am sure, will consider carefully. I just wanted to get your reaction to that for the record.

PRESCRIBING ACADEMIC STANDARDS FOR PRIVATE SCHOOLS

What academic and other standards will be prescribed for these private schools?

Dr. WADE. The Commission will be active in that area.

Mr. RUDD. Will you make an evaluation of all private schools?

Dr. WADE. When an institution comes up for licensing, the Commission will send a sit evaluation team to that school to evaluate the claims the institution makes versus the regulations the Commission has. This is not regulation perse, it is just to ascertain whether or not the institution performs according to the claims it has made.

Mr. RUDD. In this evaluation or regulation, will it in any way affect the school's autonomy in hiring their teachers, their other persons, and their enrollment policies?

Dr. WADE. We have nothing in the regulations that we have drafted so far.

Dr. ARNSTEIN. The Civil Rights Act of 1964 specifically excludes church-affiliated institutions from certain restrictions. Our regulations clearly will respect institutional autonomy within the limits of the D.C. Human Rights Act of 1977, especially Sec. 242.

Dr. WADE. In the District of Columbia, there are well-known institutions which are all boys and all girls. The Commission has nothing in its regulations that will alter or change that.

ACADEMIC AND SAFETY STANDARDS

Mr. RUDD. For the record, please provide the academic standards for the schools, and other standards involving safety and discipline. Also, will the District of Columbia public schools be required to meet all the same academic and other standards required of the private schools?

[The information follows:]

ACADEMIC AND SAFETY STANDARDS

We are not yet in a position to assume the responsibilities formerly exercised by the D.C. Board of Education regarding private elementary and secondary schools.

We have appointed a task force to help us prepare regulations; it includes administrators and other leaders drawn from this sector. These participants have been helpful and our regulations will reflect their concerns. We are confident that we will insist on existing fire, safety and other municipal standards. As to discipline, it is our expectation that we will expect schools to establish their own policies and standards then live up to them rather than for us to impose them because this would stifle academic innovation and pluralism.

Since elementary and secondary schools must be organized in such a way as to meet the compulsory attendance laws, it is our expectation that our standards will be equal to those for the public schools (over which we have no authority).

PROCEDURES FOR ESTABLISHING STANDARDS

Dr. WADE. We will not have any responsibility for the District of Columbia schools. In the case of private schools, we will use the District of Columbia existing laws where it comes to safety. If there is an indication of a fire hazard, we will ask the Fire Department to make inspections.

Dr. ARNSTEIN. I think we need guidance from you in responding to that question. You see our regulations governing private schools are not in place. We have task forces which we have consulted. Therefore, a final answer would be premature.

Mr. RUDD. Do you know what you are shooting for?

Dr. ARNSTEIN. Yes.

Mr. RUDD. What is that?

Dr. ARNSTEIN. Comparability to the public schools or better.

Mr. RUDD. Maybe an explanation of that would be in order.

Dr. ARNSTEIN. Fine. Thank you.

(NOTE.—The Committee was advised that the information appearing on page 1504 under the heading "Academic and Safety Standards" represents the Commission's response to Mr. Rudd's request.)

SUBMITTED QUESTIONS

(The Committee requested that the following questions be answered for the record.)

[The questions and answers follow:]

EDUCATIONAL INSTITUTION LICENSURE COMMISSION

QUESTION:
1. Last year you requested $81,900 and 2 positions which the Congress denied. This year you are requesting twice as many positions and 2½ times as much money. Is there any particular reason for this increase?

ANSWER:
1. Yes, we need to phase in the various responsibilities assigned to us under D. C. Law 1-104, some of which are currently delegated to other City agencies. Specifically, the licensing of vocational and proprietary schools (nondegree granting) has been done and continues to be performed by the Department of Licenses, Investigations, and Inspections under regulations that do not address the quality of the programs offered. Our Commission will be able to assume the responsibility for licensing and monitoring the quality of these schools only if we get adequate staff and budget. Similarly, elementary and secondary schools under private leadership now go unexamined since the D. C. Board of Education gave up its monitoring functions, which focused on attendance and enrollment as opposed to program content, and, again, the lack of funds and personnel has prohibited the Commission from assuming this licensing function.

In FY 1979, the Commission was budgeted for $64,000 and a single professional position. It is clear that we cannot be fully operational, and assume all of the responsibilities assigned to the Commission, on this meager sum and inadequate staff. Consequently, the Commission is presently operating, and will continue to operate in FY 1979, at a level below that which is required.

Since actual evaluations of institutions will be done through site visits, by teams of specialists (as provided for in D. C. Law 1-104), we need funds to pay honoraria for these specialists, and a small staff to process the paperwork and to insure due process. We want to make sure that all schools are treated fairly.

The FY 1979 budget makes no provision for paying honoraria to these specialists. Yet, the service they perform is vital to this Commission. If we are to attract competent, highly qualified people to serve in this capacity, we must demonstrate the ability to compensate them for their services.

QUESTION:
2. Who are the members of the Commission and how are they appointed?

ANSWER:
2. The Commission is composed of five members appointed by the Mayor in 1977 for varying terms. The present Commission is well balanced and reflects a variety of competencies and experience. They are:

Clarence W. R. Wade, Ph.D. (Chairman)	Senior Research Chemist, U. S. Department of the Army, elected Chairman after formulation and adoption of Commission's Bylaws (two-year term).
Elaine C. Melmed (Vice Chairman)	Co-Director, Special Projects, Washington School of Psychiatry (two-year term).
George Arnstein, Ph.D. (Secretary-Treasurer)	Education Consultant, Veterans Administration (three-year term).
Marion S. McIntosh (Member)	Consultant/Instructor; Retired Elementary/Secondary School Teacher and Speech Correctionist (three-year term).
A. Knighton Stanley, Ph.D. (Member)	Minister of People's Congregational Church; has served on various City boards and commissions; Director of the former D.C. Bicentennial Commission (two-year term).

QUESTION:
3. What is the function of this Commission?

ANSWER:
3. The functions of the Commission are set forth in D. C. Law 1-104, the "Educational Licensure Commission Act of 1976," which created the Commission and authorizes it to license and regulate private educational institutions operating or chartered in the District of Columbia; ensure the authenticity and legitimacy of such institutions; provide for the preservation of essential academic records of defunct institutions; review and advise the Mayor and City Council on the education/vocational needs of the City; and serve as the State Approving Agency for veterans benefits.

QUESTION:
4. On page 537 of your justifications you have an increase of $96,900 "to provide support costs for the staff and Commission members and to provide for approximately 160 field site evaluation teams to evaluate institutions seeking a license to operate in the District". Justify this increase.

ANSWER:
4. There is an unknown number of educational institutions, including branches and satellites, operating in the District. We estimate that there are many more than the licensed institutions of which we have certain knowledge and those of which we have some evidence, based on advertisements, use of local post office boxes, inquiries from out-of-state potential applicants, and by consulting certain education directories and lists.

Only after we have a staff greater than the single person we are currently authorized can we hope to serve the approximately 60 degree-granting institutions currently licensed, the 24 additional inquiries, plus the large number of nondegree schools licensed by the Department of Licenses, Investigations, and Inspections (an estimated 60). To these must be added the elementary and secondary schools previously monitored by the D.C. Board of Education. This leads to an estimated total of 160 site visits.

If we hope to organize this many visits, including the appointment of three-person teams of specialists to conduct the actual evaluations, we need a sharp increase in staff and budget. We should point out that the use of such teams is consistent with Sec. 5(c) of D. C. Law 1-104.

TUESDAY, MARCH 20, 1979.

PUBLIC LIBRARY

WITNESSES

BENJAMIN F. AMOS, PRESIDENT, BOARD OF LIBRARY TRUSTEES
DR. HARDY FRANKLIN, DIRECTOR, PUBLIC LIBRARY
VIRGINIA S. PHILLIPS, ASSISTANT TO THE DIRECTOR
FRANCES W. SHIBLEY, HEAD, BUDGET AND FISCAL DEPARTMENT

The fiscal year 1980 appropriated budget request for operating programs is $9,730,700 and 475 staff positions. Additionally, $396,300 in nonappropriated Federal grant funds and $5,000 in private funds are projected to be available in fiscaY year 1980.

Within this request, funding is provided for overall operating expenses, book funds, and maintenance and operation of the physical plant. Increases in the fiscal year 1980 budget consist of $176,400 for the annualization of staffing and maintenance of the new Deanwood Branch Library, $134,000 for the increased cost of steam, $91,700 for the increased cost of maintenance and repairs to buildings, and $230,000 for restoration of the Bookmobile service.

The basic mission of the Public Library is to provide (1) informal education; (2) information; (3) reference, research, and bibliographic services; (4) cultural enrichment; and (5) recreational reading. The library also serves as a cultural and community center for the District.

The service delivery system for carrying out these objectives presently consists of the Martin Luther King Memorial Library; 20 branch libraries; four storefront libraries (one grant-funded); three kiosk libraries; and service to institutions, the homebound, and the blind and physically handicapped. However, the hours during which most of these services can be made available to the public have had to be steadily shortened in the past few years because of reductions in the budget base. Specifically, in the 1971-1979 interval, the library lost 30% of its authorized positions and 20% of its funding. These losses have caused an inevitable lowering of both the quantity and the quality of library service. For example, before these base reductions began, the central library (Martin Luther King Memorial Library) and branches were open 72 hours a week (9 a.m. to 9 p.m. six days a week). Provision of free meeting-room facilities to community groups in the evening hours was taken for granted. Now the Martin Luther King Memorial Library and four regional branch libraries are open 64 hours a week (four nights only), and the 16 branch libraries are open just 40 hours a week (two nights only).

In implementing the base reductions referred to above, with their cumulative effect extending over the entire operation of the library system, the library has exercised tight managerial and supervisory controls in the utilization of all available resources and manpower, including work simplification, automation of manual procedures, and streamlining of operations. Especially important in this effort was the regionalization of public service in fiscal year 1977, under which four regional branch libraries were strengthened to provide 64 hours of service a week (the same as the Martin Luther King Memorial Library), while the remaining 16 branch libraries were reduced to 40 hours of service per week. This reorganization staved off a major erosion in service quality and minimized the further reduction in hours. The net loss of service was 64 hours a week.

Despite the library's best efforts, over the years the hours of service have had to be curtailed sharply to avoid a more serious deterioration in quality of service. This year, fiscal year 1979, it became necessary to suspend one service--the Bookmobile-- altogether in order to provide staff support in some of the permanent facilities where staff shortages are most critical. However, in response to extensive citizen interest in continuing the Bookmobile service, funds were restored in the fiscal year 1980 budget for resuming that operation.

The capital budget request, totalling $863,500 includes $632,500 for the renovation of the Petworth Branch Library, which opened in 1937 and is in need of major repairs, and $231,000 for the renovation of the Georgetown, Southeast, and Takoma Park Branch Libraries, which will make them accessible to the physically handicapped in accordance with Section 504 of the Rehabilitation Act of 1973.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

SCHEDULE 0 AGENCY SUMMARY

AGENCY Public Library

	Description	Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Net Change	
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET	9,184.4		9,285.6		9,730.7		+ 445.1	
	FEDERAL GRANTS ASSISTANCE	428.0		396.3		396.3		.....	
	PRIVATE GRANTS, GIFTS, DONATIONS	20.6		5.4		5.0		- .4	
	REIMBURSEMENTS – NON DISTRICT	.....		.....		.....		.....	
	INTRA-CITY SALES (NON ADD)	.....		.....		.....		.....	
	GROSS OPERATING BUDGET	9,633.0		9,687.3		10,132.0		+ 444.7	
	INDIRECT COST RECOVERIES	.....		.....		.....		.....	
	SPACE RENTAL	11.4		11.4		11.4		.....	
	DISTRICT OWNED / OCCUPIED SPACE	545.8		545.8		545.8		.....	
	APPROPRIATED FUNDS USED FOR GRANT MATCH	1,395.7		1,330.0		1,330.0		.....	
	FEDERAL FUNDS MATCHED BY D.C. CASH	431.6		352.3		352.3		.....	
EMPLOYMENT SUMMARY	APPROPRIATED FUNDS	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS ,1A (NON-ADD)	(498)	14%	(475)	13%	(475)	7%	...	- 6%
	EMPLOYMENT CEILING (NON-ADD)	(440)		(460)		(460)		...	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT ,1A	430		414		441		+ 27	
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT	...		17		17		...	
	NON - APPROPRIATED FUNDS (Average Employment)								
	FEDERAL ASSISTANCE / GRANTS	13		7		7		...	
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT	...		...		...		...	
	INTRA - CITY SALES (NON-ADD)	...		...		...		...	
	GROSS OPERATING EMPLOYMENT	443		438		465		+ 27	
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY	$ 1,659.0		.....		$ 863.5		+ 863.5	
	CAPITAL GRANTS	.....		.....		.....		.....	
	TOTAL CAPITAL BUDGET AUTHORITY	1,659.0		.....		863.5		+ 863.5	
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING	.....		.....		.....		.....	
	APPROPRIATED POSITIONS: CAPITAL	...		...		...		...	
	ALL OTHER POSITIONS: CAPITAL	...		...		...		...	

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CE

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: Public Library

CATEGORY: Agency -- Summary

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Net Appropriated Budget	Budget Year All Funding: Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A 475	1A 475	7	...	...	...	482
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A (451)	1A (460)	7	...	...	...	(467)
	AVERAGE FULL-TIME EMPLOYMENT	1A 414	1A 441	7	...	...	...	448
	AVERAGE EMPLOYMENT ALL OTHER	17	17	...	...	...	...	17
	ANNUAL SALARY REQUIRED (Non-Add)	1A (7,006.6)	1A (7,087.3)					
	AVG. SALARY-FULL-TIME POS. (Non-Add)	1A (14.8)	1A (14.9)					
	OVERTIME PAY	21.3	21.3					
11	REGULAR PAY	1A 6,266.9	1A 6,619.2					
11	REGULAR PAY – OTHER	200.0	200.0					
11	ADDITIONAL GROSS PAY	48.0	49.3					
11	TOTAL PAY	6,514.9	6,868.5					
12	BENEFITS – CURRENT PERSONNEL	638.4	650.6					
13	BENEFITS – FORMER PERSONNEL	.....	.....					
	TOTAL BENEFITS	638.4	650.6					
	TOTAL PAY AND BENEFITS	7,153.3	7,519.1	96.6	...	.....	.....	7,615.7
14	SUPPLIES AND MATERIALS	94.3	98.5					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	833.7	981.8					
16	OTHER SERVICES AND CHARGES	44.9	46.8					
17	SUBSIDIES AND TRANSFERS	.....	.....					
18	LAND AND BUILDINGS	95.3	207.0					
19	EQUIPMENT AND EQUIPMENT RENTALS	1,064.1*	877.5**					
20	DEBT SERVICE	.....	.....					
	OTHER OPERATING – TOTAL	2,132.3	2,211.6	299.7	5.0	.....	.....	2,516.3
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)	(2.6)	(2.6)					
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)	.....	.....					
	OPERATING – TOTAL	9,285.6	9,730.7	396.3	5.0	.....	.....	10,132.0

OBMS 57.2 REV. 12/15/75

*Includes $904.1 for books and $98.0 for equipment for the New Deanwood Branch

**Includes $815.1 for books and $15.0 for equipment

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Public Education System

OFFICE: Public Library

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	498	$9,184.4	475	$9,285.6	475	$9,730.7	...	+445.1
ANALYSIS OF 1980 CHANGES:								
Base Adjustments:								
Deduct Nonrecurring:								
Basic Equipment							...	- 98.0
Basic Book Collection							...	- 89.0
Total, Base Adjustments							...	-187.0
Program Increases:								
Annualization of staffing and maintenance of Deanwood Branch Library							...	+176.4
Inflation:								
Increased cost for Steam							...	+134.0
Repairs to Building							...	+ 91.7
Workload:								
Personnel Funds to Restore Bookmobile Service							...	+230.0
Total, Program Increases							...	+632.1
Net Change							...	+445.1

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D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: Public Library

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
300	Public Service (0 pos., 0 emp., -$187.0) Nonrecurring basic equipment expense for the Deanwood Branch Library (-$98,000) Nonrecurring basic book fund for the Deanwood Branch Library (-$89,000) Both of these items are one-time expenditures for the basic outfitting of a new branch.		

CATEGORY / SUB CATEGORY

CATEGORY / SUB CATEGORY

OBMS 58.2 REV. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Public Library

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
CATEGORY / SUBCATEGORY 300	PUBLIC SERVICE (0 Pos., 26.0 emp., + $353.7) Annualization (0 Pos., 9.0 emp., + $123.7) The 1979 budget contains one-month funding for the new Deanwood Branch Library. The funds requested here will provide the balance needed to operate the Branch on a full-year basis. Workload (0 Pos., 17.0 emp., + $230.0) The funds requested here are to enable the Library to put the Bookmobile service back into operation. As fully set forth in the Agency Policy Statement, it was necessary to suspend the Bookmobile service in FY 1979 because of the drain on the Library's manpower and funds resulting from reductions in the Library's budget base from 1971 through 1979.
400	BUILDINGS AND GROUNDS (0 Pos., 0.9 emp., + $278.4) Annualization (0 Pos., 0.9 emp., + $52.7) The 1979 budget contains one-month funding for the new Deanwood Branch Library. The funds requested here will provide the balance needed to operate the Branch on a full-year basis. Inflation (0 Pos., 0 emp., + $225.7) The funds requested here are to cover inflationary problems in the following two areas: 1. Increased cost of Federal steam used to heat the Martin Luther King Memorial Library, $134.0.

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	The cost of Federal steam has risen significantly in the past several years, going from $3.81 per thousand (M) pounds in FY 1974 to $8.00 per M pounds in FY 1978, and increase of 110%. In the same interval the Library budget for steam has increased by only 15%, going from $88,200 in FY 1974 to $101,000 in FY 1978. In addition the winters have recently become colder. The number of heating degree days increased by roughly 30% beginning in FY 1977, going from 3,413 in 1976 to 4,428 in FY 1977 and 4,221 in FY 1978. This combination of factors has created a permanent funding problem which needs to be corrected through an increase in the budget base, rather than relying on the recurring necessity of having to request supplementals. 2. Increased cost of repairs to buildings, $91.7. With the exception of funding for the two most recent new Library branches (Garnet C. Wilkinson and the forthcoming Deanwood Branch) the inflationary factor in the cost of building maintenance and repair has never been addressed in Library budgets. Consequently, the 1979 budgeted amount for this item, $95,300, is extremely inadequate for proper care of the Martin Luther King Memorial Library and 20 branch buildings, a system representing 777,500 square feet of floor space. In 1953 the index figure for inflation averaged 80.1; as of 1977 it averaged 181.5, an increase of 127%. In addition, the rate of inflation has been accelerating. Between 1953 and 1968 the rate was two to three percent a year. Since 1968, when the index averaged 104.2, it has advanced an average of slightly over 6% a year through 1977, when it averaged 181.5. The index figure as of the month of October 1978 (200.9) represents an 8.9% increase over the 1977 average. Another factor affecting the cost of building maintenance and repair is that, with the exception of the Garnet C. Wilkinson (opened in October 1977) and the Watha T. Daniel Branch (opened

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | D.C. FUNDS / EXPLANATION OF INCREASES | SCHEDULE 6-B OPERATING BUDGET

AGENCY: Public Library

CODE	EXPLANATION	CODE	EXPLANATION

CATEGORY / SUBCATEGORY

2. Increased cost of repairs to buildings, $91.7 (Cont.d)

in September 1975), all Library branches range in age from 10 years (Chevy Chase) to 67 years (Takoma Park). The Martin Luther King Memorial Library is only six years old, but the history of the repair problems with this building indicates they have little to do with the age of the building.

According to the D.C. Department of General Services, the City of Alexandria has a budget of 65¢ a square foot for maintenance and repair of its buildings. To apply a similar ratio to the District of Columbia Public Library would mean an appropriation of about $500,000 a year. The Library does not expect to achieve such a figure in its budget any time soon, nor is it sure that that much is needed, since some of the major repairs are being done through the Permanent Improvements budget of the Department of General Services. However, it is a fact that the 1979 figure of 12¢ a square foot is inadequate even for urgent repairs which have to be made promptly. Routine maintenance and repair are virtually out of the question.

The Library's 1980 budget request includes a base amount of $95,300, a $20,000 increase for the Deanwood Branch Library, and the $91,700 system increase, for a total request of $207,000 for maintenance and repair of Library buildings in FY 1980. This represents an increase of $111,700 over the base (117%) and will give the Library a building repair fund of 27¢ a square foot in FY 1980.

CATEGORY / SUBCATEGORY

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS — **SUMMARY** – CAPITAL IMPROVEMENTS PROGRAM

SCHEDULE 10 CAPITAL BUDGET

AGENCY Public Library — Fund General — Date Prepared January, 1979

Page Number		Project Title / Project Address	Project Number	Ward & Service Area Number	Category	Total Cost (ESTIMATED)	Prior Appropriations	1980 Capital Budget Request	1981 – 1985 Appropriation Requirement	Year of First Funding
CE-CAP-2	1	Renovation of Branch Libraries for Accessibility to the Physically Handicapped	CE-115	3,4,6	PD/PS					
					S					
					CS	21.0		21.0		
					C	210.0		210.0		1980
					E					
					TOTAL	231.0	...	231.0	...	
CE-CAP-3	2	Renovation of Petworth Branch Library Georgia Avenue and Upshur Street, N.W.	CE-114	4	PD/PS					
					S					
					CS	57.5		57.5		
					C	575.0		575.0		1980
					E					
					TOTAL	632.5	...	632.5	...	
	3				PD/PS					
					S					
					CS					
					C					
					E					
					TOTAL					
	4				PD/PS					
					S					
					CS					
					C					
					E					
					TOTAL					
	5				PD/PS					
					S					
					CS					
					C					
					E					
					TOTAL					
	6				PD/PS					
					S					
					CS					
					C					
					E					
					TOTAL					
	7				PD/PS					
					S					
					CA					
					C					
					E					
					TOTAL					
	8	Agency Total								
					TOTAL	863.5	...	863.5	...	

CBMS 10.3 Rev. 2/78 — Projects are in order of agency priority. PD = Preliminary Design; PS = Preliminary Survey; S = Site; CS = Construction Services; C = Construction; E = Equipment

PAGE CE-CAP-1

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Public Library

Date of Preparation: January, 1979

Project Title: Renovation of Branch Libraries for Accessibility to the Physically Handicapped	Project Number: CE-115	Agency Priority: 1	Estimated Occupancy Date: October, 1981

Project Location: Georgetown Branch: Wisconsin Ave. and R Street, N.W., Takoma Park Branch: 5th and Cedar Street, N.W., Southeast Branch: 7th and D Street, S.E.

Square & Lot Numbers	G'town: Sq. 1280, Lot 800 Takoma: Sq. 3191, Lot 810 *	Total Square Feet	32,577
Ward Number	Georgetown - W3; Takoma Park-W4; Southeast- W6	Cost Per Square Foot	
Urban Renewal Area	N/A	Capacity of Facility	Each branch serves 20,000 residents.
		Estimated Period of Usefulness	30 years

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: General

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		459.6
Additional Operating Costs Following Completion of Project		
Personnel Services	N/A	
Other	37.6	
Debt Service	19.8	57.4
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		517.0

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriations FY:
Preliminary Design					
Site					
Construction Services	21.0			21.0	
Construction	210.0			210.0	
Equipment					
Total - D. C. Funds	231.0	...		231.0	...
Federal Assistance	...			...	
Total Cost	231.0	...		231.0	...
Cost Change from 1978 %					

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...			...
1980	121.0			121.0
1981	110.0			110.0
1982	...			...
1983	...			...
1984	...			...
1985	...			...
Beyond	...			...
Total	231.0			231.0

PROJECT JUSTIFICATION:

The three branch libraries included in this project - Georgetown, Takoma Park and Southeast must be renovated if they are to comply with Public Law 96-480, the Rehabilitation Act of 1973. That Act requires that public facilities and programs be made readily accessible to the physically handicapped if local jurisdiction are to continue to receive Federal grants. This project, and the Petworth Branch Renovation and the permanent improvements program for FY 1980, will bring six of the City's branch libraries into compliance with that requirement. Future funding request for the ten remaining branch libraries will be based upon a review of the City's Section 504 compliance program.

* Southeast: Sq. 875, Lot 1

SCOPE OF WORK:

Make buildings accessible to and usable by the physically handicapped by providing the following:

- Ready access from the street level via elevator or other means such as ramp.
- Automatic treadles on exterior doors.
- Renovated toilet facilities (at least one stall in both the men's and women's restrooms) equipped with grab bars, new fixtures, laminated plastic panels, etc.
- Enlarge existing interior elevators to accommodate wheelchairs.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY Public Library — Date of Preparation January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Renovation of Petworth Branch Library	CE-114	2	April 1, 1980

Project Location: Georgia Avenue and Upshur Street, N.W.

Square & Lot Numbers	Sq. 2918 Lot 802	Total Square Feet	18,186
Ward Number	4	Cost Per Square Foot	$10.00
Urban Renewal Area	N/A	Capacity of Facility	20,000 books (Service Area: 20,000 persons)
		Estimated Period of Usefulness	30 Years

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: General

OPERATING COST DATA

Category		Annual Cost (in FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		138.3
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	23.6	
Debt Service	54.2	77.8
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		216.1

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services	57.5			57.5	
Construction	575.0			575.0	
Equipment					
Total - D. C. Funds	632.5			632.5	
Federal Assistance	...			...	
Total Cost	632.5			632.5	

Cost Change from 1978 %

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...			...
1980	57.5			57.5
1981	275.0			275.0
1982	200.0			200.0
1983	100.0			100.0
1984	...			...
1985	...			...
Beyond	...			...
Total	632.5			632.5

PROJECT JUSTIFICATION

The Petworth Branch Library was constructed in 1939 and, except for the installation of air conditioning in 1977, it has never had a major alteration or renovation. Over the years, various repairs have been made mainly for maintenance. It is a substantially built building on a commanding site. However, it was not designed to accommodate the physically handicapped and also requires extensive repairs to its floors, masonry and permanent fixtures. Completion of this project will bring the Petworth Branch Library into conformance with Public Law 90-480, the Rehabilitation Act of 1973.

SCOPE OF WORK

- Repair and paint pipe rail fence.
- Point up cap stones on masonry walls and point up front steps.
- Install metal grill catwalks over window wells at rear of building.
- Provide parking facilities of maximum capacity in north yard in connection with Project No. 10-171-70 of the Public Schools already under construction.
- Exterior painting of trim work.
- Restore outside wooden branch sign to northeast corner of lot.
- Remove circulation desk on 2nd floor.
- Install carpet in public areas of 2nd floor.
- Tile all nonpublic areas of 2nd floor.
- Paint interior of building.
- Carpet first floor.

OBMS 11.2 Rev. 2/78

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Public Library

Date Prepared: January, 1979

PROJECT TITLE & NUMBER: Renovation of Petworth Branch Library CE-114

PROJECT JUSTIFICATION:

SCOPE OF WORK:

- Refinish all reading room chairs, tables and laminate table tops in plastic.
- Remove circulation desk on 1st floor and install new circulation desk.
- Tile basement hall, kitchen dining area and engineers quarters.
- Install laminated plastic panels to walls of basement, basement stairs.
- Carpet basement meeting room.
- Refurbish kitchen with new cabinets and fixtures, install suspended ceiling.
- Modify or replace present boilers so that they operate at maximum efficiency.
- Make building accessible to the physically handicapped as follows:
  a. Install automatic treadles on exterior doors.
  b. Refurbish one stall in both the men's and women's restrooms to accommodate the disabled by installing new fixtures, grab bars, laminated plastic panels, etc., as needed.
  c. Provide street access for persons in wheelchairs.
  d. Enlarge existing elevator.

1520

OBMS 84.1 Rev. 2/78

PAGE CE-CAP-4

Mr. RUDD. We take up next the Public Library where the amount requested for fiscal year 1980 totals $9,730,700 and 475 positions, a net increase of $445,100 and no change in the number of positions from fiscal 1979. We have with us Mr. Benjamin F. Amos, President of the Board of Library Trustees, and Dr. Hardy Franklin, Director of the Public Library.

If you will provide your statement for the record, I and the committee will in turn provide written questions to you, which can be answered for the record. Let us do it that way, unless you have some statement you wish to make. We are supposed to have a vote on the floor in 3 or 4 minutes.

Mr. AMOS. That is satisfactory.

Mr. RUDD. You are free to make any oral statement.

REMARKS OF LIBRARY DIRECTOR

Dr. FRANKLIN. We appreciate the support this Committee has always given the Library to make it possible for us to be responsive to the needs of the residents of the District. We are asking for some increases in our budget, which we feel will help us begin to restore the quality of service the Library should be able to offer.

REQUESTS FOR BOOKMOBILE SERVICE

Mr. AMOS. I would like to say this, Mr. Chairman. The Library has had a base reduction each year from fiscal year 1971 through 1979. This year we were finally forced to start discontinuing reluctantly, it had to be the Bookmobile service. This caused quite an uproar from the citizenry of Washington, D.C., and also the patrons of the Library system. As a result of that, we went to the City Council and asked them to add to the Library budget request an amount that would bring back the Bookmobile service. Our job here today is to ask that the Committee support the request made by the city.

Mr. RUDD. You are projecting 465 employees, plus an additional 27 for next year, and a 1980 budget of $10,132,000, which is up 5.2 percent. The average cost per library employee in 1979 is $22,117, dropped to $21,789 in 1980.

EMPLOYEE SALARY SCALE

The cost per employee that I have outlined includes the entire cost, not just the salary. But for the record I think it might be well for you to give us a rundown on the salary levels from the highest grade down, if you would, please.

[The information follows:]

GRADES & SALARIES OF PUBLIC LIBRARY POSITIONS

GS-GRADES	No. of Pos.	Salary Range
GS-16	1	44,756 - 56,692 a/
GS-15	1	38,160 - 49,608 a/
GS-14	2	32,442 - 42,171
GS-13	6	27,453 - 35,688
GS-12	15	23,087 - 30,017
GS-11	49	19,263 - 25,041
GS-9	97	15,920 - 20,699
GS-8	2	14,414 - 18,734
GS-7	20	13,014 - 16,920
GS-6	15	11,712 - 15,222
GS-5	51	10,507 - 13,657
GS-4	52	9,391 - 12,208
GS-3	66	8,366 - 10,877
GS-2	1	7,422 - 9,645
SUBTOTAL GS-	378	
Wage Board Printing (WBP)		
WBP-15	2	19,052 - 21,050
WBP-14	1	18,034 - 19,906
WBP-12	1	15,995 - 17,659
WBP-10	1	14,706 - 16,245
WBP-9	2	14,186 - 15,683
WBP-8	3	13,666 - 15,122
WBP-6	2	12,646 - 13,978
SUBTOTAL WBP-	12	
Wage Supervisor (WS)		
WS-10	1	21,445 - 25,022
WS-7	1	19,011 - 22,173
WS-6	4	18,179 - 21,195
WS-5	1	17,368 - 20,259
WS-4	1	16,557 - 19,302
WS-3	1	15,725 - 18,366
WS-1	1	14,123 - 16,474
SUBTOTAL WS-	10	
Wage Leader (WL)		
WL-2	1	10,088 - 11,773

GRADES & SALARIES OF PUBLIC LIBRARY POSITIONS

Wage Grade - Non-Supervisory (WG)	No. of Pos.	Salary Range
WG-11	2	17,306 - 20,197
WG-10	1	16,494 - 19,240
WG-9	6	15,683 - 18,283
WG-8	4	14,87[illegible] - 17,347
WG-7	22	14,061 - 16,390
WG-6	19	13,229 - 15,454
WG-5	3	12,418 - 14,498
WG-2	14	9,[illegible]63 - 11,62[illegible]
WG-1	3	[illegible]9,173 - 10,691
SUBTOTAL WG-	74	
TOTAL POSITIONS	475	

a/ All white-collar staff of the District of Columbia Public Library are paid at Federal Civil Service Rates. Pay of employees at the level of the Director and Associate Director is limited by law to the Rate for level V of the Federal Executive Schedule. This limit is $47,500.

SUBMITTED QUESTIONS

(The Committee requested that the following questions be answered for the record.)

[The questions and answers follow:]

PUBLIC LIBRARY

Question 1. How many volumes do you have?

(*a*) Have you ever taken an inventory of your books?

(*b*) How many books do you lose each year?

(*c*) Approximately how many books do you buy each year?

Answer 1. 2,118,000 (estimate as of 9/30/78).

(*a*) A full-scale inventory has not been done in recent years. The last time this was accomplished was in the late '40's and early '50's when the Library converted its entire collection from Cutter to the Dewey Decimal system. From then on the Catalog Division maintained a running count of all official additions and withdrawals from the collection. While this system did not encompass books that left the collection through other than official channels, it provided a very good approximation of the size of the book collection.

As part of an effort to streamline the library operation, the former Director in FY 1973 eliminated numerous statistical activities, including the Catalog Division statistics.

Because of the steady decline of the Library budget (between FY 1971 and FY 1979 we lost 30% of our authorized positions and 20% of our funds), it has not been possible to resume these statistics in the detail with which they were originally kept.

The present Director had initiated a computerized circulation control system (known as CLSI, which stands for Computerized Library Systems, Inc.). This system, when installed in all agencies (Martin Luther King Memorial Library and the branches) will provide us (among other things) with a complete and up-to-the-minute inventory of the book collection. So far, the Martin Luther King Memorial Library and the four regional branches (Chevy Chase, Georgetown, Woodridge, and Fort Davis) have had the automated system installed. Because no funds are available in our appropriated budget for the project, we have had to finance it from Federal grant funds, which are very limited. It will take several years at least to complete the installation from this source. Nevertheless, when it is finally finished, the Library will have a firm inventory control of its book collection. (Last year the Senate Subcommittee added $707,400 to the Library's 1979 budget to complete the installation. However, it was lost in conference).

(*b*) We do not have exact counts of the number of books lost per year, but we know from the reports of the heads of our public service agencies and from our experience in searching for reserved books (requests from the public) that our losses are comparable to those of other major urban libraries. The New York Public Library has estimated its losses as 10% annually. The Enoch Pratt Free Library (Baltimore) in FY 1976 reported 62,058 volumes borrowed but never returned. The San Francisco Public Library estimates that each year about 40,000 books are not returned, and that another 30,000 are stolen annually. The Minneapolis Public Library conducted a study of reserves searched over a period of one year, and found that 11.2%–12.7% of titles searched are missing from the collection. Our own study of reserved titles searched in 1977 and again in 1978 shows approximately 11.7% missing in each year's search.

We are tackling the two problems—books not returned by borrowers (though properly charged out), and books stolen (not charged out at all)—by means of (1) the automated circulation system, CLSI, which immediately identifies a delinquent borrower when he attempts to use his library card, and (2) through the installation of the 3–M Tattle-Tape system, which detects books not properly charged out when an attempt is made to remove them from the library. The Tattle-Tape system has been in operation at the Martin Luther King Memorial Library for more than a year, and plans are going forward for installation in each branch this year. As noted in the answer to *a* above, the CLSI automated circulation system is in operation at the Martin Luther King Memorial Library and in four branches. Sixteen branches remain to be equipped before total inventory control can be accomplished.

(c) The Library bought 135,000 books in FY 1978. This could be regarded as an average, except for special circumstances such as buying a basic book collection for a new branch (additional funds are usually provided for this purpose).

Question 2. How many facilities do you operate?

Answer 2. The Martin Luther King Memorial Library (main library), 20 branches, four community libraries, and three kiosk libraries.

Question 3. What is your total budget from all sources?

Answer 3. For FY 1980 the total requested budget comes from these sources:

Appropriated budget	$9,730,700
Federal grant assistance	396,300
Private grants, gifts, donations	5,000
Total	10,132,000

Question 4. Justify your program increases which total $632,100 as shown on page 498 of your justification.

(a) Annualization of staffing and maintenance of Deanwood Branch Library + $176,400.

(b) Increased cost for steam, + $134,000

(c) Repairs to buildings, + $91,700

(d) Restoration of Bookmobile service, + $230,000

Answer 4. (a) The FY 1979 budget includes funds to operate the forthcoming new Deanwood Branch for one month. The budget request for FY 1980 is for $176,400 to operate the Branch for the remaining 11 months. The funds being requested are for salaries for 10 professional and clerical staff and one building maintenance engineer; postage; supplies; telephone; electricity; fuel; collection of refuse; and repairs to buildings and equipment.

(b) The cost of Federal steam (used to heat the Martin Luther King Memorial Library) has increased by 110% between 1974 and 1978, going from $3.81 per thousand (M) pounds in FY 1974 to $8.00 per M pounds in FY 1978. By contrast, the Library's appropriation for steam has increased by only 15% going from $88,200 in FY 1974 to $101,000 in FY 1978. This amount proved very inadequate and we had to request supplemental funds in FY 1978 to cover the gap. We are likewise having to request a supplemental to the 1979 budget to cover the cost for steam this year. Since the cost of utilities is not likely to go down, a permanent increase in our steam budget is needed to avoid the recurring need to request supplementals.

(c) With the exception of funding for the two most recent new Library branches (Garnet C. Wilkinson and the forthcoming Deanwood Branch) the inflationary factor in the cost of building maintenance and repair has never been addressed in Library budgets. Consequently, the 1979 budgeted amount for this item, $95,300, is extremely inadequate for proper care of the Martin Luther King Memorial Library and 20 branch buildings, a system representing 777,500 square feet of floor space.

In 1953 the index figure for inflation averaged 80.1; as of 1977 it averaged 181.5, an increase of 127%. In addition, the rate of inflation has been accelerating. Between 1953 and 1968 the rate was two to three percent a year. Since 1968, when the index averaged 104.2, it has advanced an average of slightly over 6% a year through 1977, when it averaged 181.5. The index figure as of the month of October 1978 (200.9), represents an 8.9% increase over the 1977 average.

Another factor affecting the cost of building maintenance and repair is that with the exception of the Garnet C. Wilkinson Branch (opened in October 1977) and the Watha T. Daniel Branch (opened in September 1975), all Library branches range in age from 10 years (Chevy Chase) to 67 years (Takoma Park). The Martin Luther King Memorial Library is only six years old, but the history of the repair problems with this building indicates they have little to do with the age of the building.

According to the D.C. Department of General Services, the City of Alexandria has a budget of 65¢ a square foot for maintenance and repair of its buildings. To apply a similar ratio to the District of Columbia Public Library would mean an appropriation of about $500,000 a year. The Library does not expect to achieve such a figure in its budget any time soon, nor is it sure that that much is needed, since some of the major repairs are being done through the Permanent Improvements budget of the Department of General Services. However, it is a fact that the 1979 figure of 12¢ a square foot is inadequate even for urgent repairs which

have to be made promptly. Routine maintenance and repair are virtually out the question.

The Library's 1980 budget request includes a base amount of $95,300, a $20,000 increase for the Deanwood Branch Library, and the $91,700 system increase, for a total request of $207,000 for maintenance and repair of Library buildings in FY 1980. This represents an increase of $111,700 over the base (117%) and will give the Library a building repair fund of 27¢ a square foot in FY 1980.

Attention is invited to the fact that not all of the $95,300 in the base is available for building repairs as such. For example, our first commitment is a transfer of $20,000 to the Public Schools for maintenance of the Garnet C. Wilkinson Branch Library, located in the elementary school of the same name. Maintenance contracts at the Martin Luther King Memorial Library cost us about $20,000 (elevators, exterminator, cooling tower and water circulation system). Start-up of branch air-conditioning system costs about $15,000. These fixed charges leave only $40,000 for building repairs proper. Last year (FY 1978) the cost of repairs needing to be done immediately was $80,000. In addition, numerous major repairs had to be deferred until this year. For example, the entrance doors at the Martin Luther King Memorial Library do not work. The perimeter of the granite slabs in the MLKML sidewalk must be caulked, because the grout is beginning to deteriorate. Three of our older branches have oil tanks with very small capacity, which necessitates many refills during the winter. The Georgetown Branch has two tanks of 275 gallons capacity each. During FY 1978 Georgetown had 22 refills. The Northeast Branch tank, with a 550 gallon capacity, was refilled 27 times, and the 1000-gallon Petworth tank was refilled 20 times. This is a problem in severe weather. When some of these branches ran out of oil and could not get a refill fast enough this past winter, we had to close the agency. These tanks should all be replaced. (By contrast, oil tanks in our more recently constructed branches have a capacity of 4,000 to 5,000 gallons, and have to be refilled only about four times a year). Finally, there are many items of routine maintenance and repair which we are forced to neglect for long periods of time, such as interior painting, painting exterior trim, pointing up bricks, caulking windows, cleaning gutters, and repairing roofs, masonry walls, concrete walks and driveways, etc.

While we do not have cost estimates on the work that had to be put off from last year, we feel certain that, together with the $40,000 excess of emergency repair costs over the budgeted amount, they more than equal the system increase of $91,700 being requested.

(*d*) The service delivery system of the District of Columbia Public Library consists of the Martin Luther King Memorial Library; 20 branch libraries; four storefront libraries (one grant-funded); three kiosk libraries; and service to institutions, the homebound, and the blind and physically handicapped. However, the hours during which most of these services can be made available to the public have had to be steadily shortened in the past few years because of reductions in the budget base. Specifically, in the 1971–1979 interval, the Library lost 30% of its authorized positions and 20% of its funding. These losses have caused an inevitable lowering of both the quantity and the quality of library service. For example, before these base reductions began, the Central Library (Martin Luther King Memorial Library) and branches were open 72 hours a week (9 a.m. to 9 p.m., six days a week). Provision of free meeting-room facilities to community groups in the evening hours was taken for granted. Now the Martin Luther King Memorial Library and four regional branch libraries are open 64 hours a week (four nights only), and the 16 branch libraries are open just 40 hours a week (two nights only).

In implementing the base reductions referred to above, with their cumulative effect extending over the entire operation of the Library system, the library has exercised tight managerial and supervisory controls in the utilization of all available resources and manpower, including work simplification, automation of manual procedures, and streamlining of operations. Especially important in this effort was the regionalization of branch service in Fiscal Year 1977, under which four regional branch libraries were strengthened to provide 64 hours of service per week (the same as the Martin Luther King Memorial Library) while the remaining 16 branch libraries were reduced to 40 hours of service per week. This reorganization staved off a major erosion in service quality and minimized the further reduction in hours.

Despite the Library's best efforts, over the years the hours of service have had to be curtailed sharply to avoid a more serious deterioration in quality of service. This year, fiscal year 1979, it became necessary to suspend one service altogether—the Bookmobile—in order to provide staff support in some of the perma-

nent facilities where staff shortages are most critical. This closing caused an outcry throughout the city, with a deluge of protests and requests that the Bookmobile service be restored. However, for the reasons stated above, it was not possible to transfer the Bookmobile staff back to the Bookmobile service without additional funds in the budget sufficient to fill the positions which would be vacated in order for the Bookmobile staff to go back to the Bookmobile. The Board of Library Trustees made a strong appeal to the City for the addition of funds sufficient to reopen the Bookmobile service ($230,000) and both the Mayor and the City Council approved the inclusion of this amount in the 1980 budget request. We urge the Committee to approve it, so that the thousands of citizens, including many children and the elderly, who were used to coming to the Bookmobile once a week (at 26 different stops throughout the city) may return to using this very popular service.

Question 5. You are requesting a total of $863,500 for two construction projects set out on page 517 of the justification.

(*a*) First you have the Renovation of Branch Libraries for Accessibility to the Physcially Handicapped on page 518 of the justifications where you are requesting $21,000 for construction services and $210,000 for construction, a total of $231,000.

(1) Describe the scope of this project and tell us whether this is the total cost.

(*b*) Your other project is the Renovation of the Petworth Branch Library, on page 519 of the justifications, where you are requesting $57,500 for construction services and $575,000 for construction, a total of $632,500.

(1) Tell us what kind of renovations you are planning.

Answer 5(*a*) In September 1973 Congress passed a law that prohibits discrimination on the basis of physical or mental handicap in every Federally assisted program or activity in the country. That law is Section 504 of the Rehabilitation Act of 1973 (P.L. 93–112). Since the District of Columbia Public Library receives Federal funds from the Office of Education (Department of Health, Education and Welfare) under the Library Services and Construction Act (LSCA), we must comply with Section 504 in order to continue to receive LSCA funds. The regulation issued by HEW to implement Section 504 requires that programs must be accessible to handicapped persons. If structural changes are necessary to accomplish this, they must be made.

The funding requested in this budget is to modify the Takoma Park, Southeast and Georgetown Branches to make them accessible to the handicapped. These three branches are among our oldest (opened in 1911, 1922 and 1935 respectively) and are primarily inaccessible because there is no access from the street level. All three buildings are entered by way of a flight of steps. In addition to making the buildings accessible from street level via by elevator or other means such as a ramp, we also plan to make other changes which will accommodate the handicapped, e.g., renovate the toilet facilities to have grab bars. etc., and enlarge the existing interior elevators to accommodate wheelchairs.

A fourth one of our older branches (Petworth, opened in 1939) is also in need of similar renovations to bring it into compliance with Section 504. This will be accomplished in conjunction with the project for overall renovation of this branch for which funds are requested in this budget.

Two other of our oldest branches are being proposed for overall renovation in the 1980 Permanent Improvements budget of the Department of General Services (the Mt. Pleasant Branch, opened in 1925, and the Northeast Branch, opened in 1932). Renovation will include correcting the deficiencies in relation to accessibility for the handicapped.

The remaining 14 branches in the Library system (all constructed since 1953) were built with the handicapped in mind and include the major features for accessibility, e.g., entrance at street level and entrance and elevator doors wide enough to accommodate wheelchairs. In fact, LSCA funds wre used in the construction of the Watha T. Daniel Branch, so it is already in full compliance. The same is true of the Martin Luther King Memorial Library.

Need for any additional modifications (and funding therefor) to the other 13 branches will be determined in accordance with guidelines issued by the Mayor in Mayor's Memorandum 77–195 dated December 15, 1977.

(*b*) As already noted, the Petworth Branch is one of the oldest in the system. It was opened in 1939. Other than the installation of air-conditioning several years ago, the building has never had a major overhaul. The planned renovations listed below, include making the building accessible to the handicapped:

Repair and paint pipe rail fence.

Point up cap stones on masonry walls and point up front steps.
Install metal grill catwalks over window wells at rear of building.
Provide parking facilities of maximum capacity in north yard in connection with Project No. 10–171–70 of the Public Schools, already under construction.
Paint exterior trim work.
Restore outside wooden branch sign to northeast corner of lot.
Remove circulation desk on 2nd floor.
Install carpet in public areas of 2nd floor.
Tile all nonpublic areas of 2nd floor.
Paint interior of building.
Carpet first floor.
Refinish all reading room chairs and tables and laminate table tops in plastic.
Remove circulation desk on 1st floor and install new circulation desk.
Tile basement hall, kitchen dining area and engineers quarters.
Install laminated plastic panels to walls of basement, basement stairs.
Carpet basement meeting room.
Refurbish kitchen with new cabinets and fixtures, install suspended ceiling.
Modify or replace present boilers so that they operate at maximum efficiency.
Make building accessible to the physically handicapped as follows:

a. Install automatic treadles on exterior doors.
b. Refurbish one stall in both the men's and women's restrooms to accommodate the disabled by installing new fixtures, grab bars, laminated plastic panels. etc., as needed.
c. Provide street access for persons in wheelchairs.
d. Enlarge existing elevator.

CONCLUSION OF HEARING

Mr. RUDD. Thank you very much for being here.

Human Support Services

Human Support Services (Thousands)	1978 Actual	1979 Estimate	1980 Estimate
Operating Expenses			
Disability Compensation			
D. C. funds	$5,769.5	$5,835.5	$6,641.3
Unemployment Compensation			
D. C. funds	4,667.6	5,637.6	5,637.6
Workmen's Compensation			
D. C. funds	787.4	787.4	787.4
Office of Human Rights			
D. C. funds	1,094.0	974.8	974.8
Federal grants	121.5	214.4	162.6
Office on Aging			
D. C. funds	622.2	649.1	1,249.1
Federal grants	2,453.3	3,544.9	3,544.9
Office on Latino Affairs			
D. C. funds	61.7	115.4	120.6
Department of Manpower			
D. C. funds	273.2	360.6	.....
Federal grants	58,339.2	55,925.5	.....
Department of Labor			
D. C. funds	.....	.....	1,205.4
Federal grants	.....	.....	56,391.4
Other grants and non-D.C. reimbursements	.....	.....	56.2
Office of Youth Advocacy			
D. C. funds	275.5	61.0	.....
Commission on the Status of Women			
D. C. funds	47.8	56.4	56.4
Federal grants	17.2	.....	.....
Department of Recreation			
D. C. funds	19,430.2	19,381.0	20,140.0
Federal grants	1,254.5	1,262.0	1,265.3
Other grants and non-D.C. reimbursements	6.5	6.5	6.5
Department of Human Resources			
D. C. funds	253,917.9	261,887.3	286,311.2
Federal grants	115,144.5	90,882.0	98,017.2
Other grants and non-D.C. reimbursements	70,854.8	64,222.0	68,594.0
D. C. General Hospital			
D. C. funds	45,006.3	26,784.2	30,055.2
Other grants and non-D.C. reimbursements	.....	21,500.0	26,580.2
TOTAL	580,144.8	560,087.6	607,797.3
D. C. funds	331,953.3	322,530.3	353,179.0
Federal grants	177,330.2	151,828.8	159,381.4
Other grants and non-D.C. reimbursements	70,861.3	85,728.5	95,236.9
Capital Funds			
Department of Human Resources			
D. C. funds	.....	3,000.0	2,977.5
D. C. General Hospital			
D. C. funds	.....	.....	1,344.5
Recreation Department			
D.C. funds	301.5	.....	2,204.0
Federal grants	745.0	1,200.0	1,200.0
TOTAL	1,046.5	4,200.0	7,726.0
D. C. funds	301.5	3,000.0	6,526.0
Federal grants	745.0	1,200.0	1,200.0

MONDAY, MARCH 19, 1979.

EMPLOYEES DISABILITY COMPENSATION

WITNESSES

GEORGE HARROD, DIRECTOR OF PERSONNEL
JAMES O. MORAN, ASSISTANT DIRECTOR, COMPENSATION AND RESEARCH
OSCAR MAYS, ADMINISTRATIVE OFFICER

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: Office of Personnel - Employees' Disability Compensation

OPERATING BUDGET

Employees' Disability Compensation is the City's program for medical care, compensation and, when appropriate, vocational rehabilitation for District employees injured on the job. The expenditures for this program are uncontrollable by the District of Columbia since the Office of Personnel is responsible for audit and processing of vouchers related to compensation and medical care of injured District of Columbia employees upon adjudication by the U.S. Department of Labor. Appreciable reduction in the rate of expenditure is not expected under the current statute. Legislative modifications which would restrict, decrease or deny existing benefits would have an impact on program cost. A review of the Federal Employees Compensation Act is currently under consideration by the U.S. Congress in view of the significant cost increases experienced by the Federal agencies.

The Fiscal Year 1980 appropriated budget request for this program is $6,641,300 and includes inflationary increases related to: costs of medical care of injured employees; compensation for temporary or permanent disability and surviving dependents; burial expenses and vocational rehabilitation.

In FY 1979 and beyond, computer programs will be utilized to assist us in identifying agencies, circumstances and occupations which generate the more serious and costly disabling employee injuries or occupational diseases. Upon identification, prompt, corrective action taken by departments and agencies to eliminate hazardous conditions, to the maximum extent practicable, could have a favorable impact on stabilizing the disability compensation rolls.

Public Law 93-198, the Home Rule Act requires, upon adoption of a new personnel system, that the functions now performed by the U.S. Department of Labor in regard to disability compensation be transferred to the District Government. In FY 1979, U.S. Civil Service Commission Intergovernmental Personnel Act grant funds have been made available to employ two trainee claims examiners that will be trained by the U.S. Department of Labor until the Office of Personnel assumes program responsibilities. Additional resources will be required in the Office of Personnel before the District of Columbia assumes total control over this program. Although initial costs of assuming this program may be significant, substantial savings should accure to the City in future years with adequate staff to exercise control functions.

Once the District of Columbia assumes total control over this program, sufficient well trained personnel will be required to establish sound control and review functions to remove from the rolls those beneficiaries recovered and/or rehabilitated, provide for periodic medical and earnings reviews needed to make earnings potential determinations which would adjust compensation payments and provide for prompt and equitable compensation payments to injured employees. Any appreciable reduction of cost in this program will require both restrictive legislative amendments and the establishment of sound controls, effective review and enforcement functions and an expanded safety awareness program since program costs are automatically increased due to periodic cost-of-living increases, higher initial rates of compensation payments due to pay raises and the affect of inflation on medical care.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY Office of Personnel - Disability Compensation

SCHEDULE O AGENCY SUMMARY

	Description	Past Year Obligations (FY 78)	Current Year Allotment (FY 79)	Budget Year (FY 80) Request	Budget Year (FY 80) Net Change
OPERATING BUDGET / OPERATING FUNDS	APPROPRIATED BUDGET	5,769.5	5,835.5	6,641.3	805.8
	FEDERAL GRANTS ASSISTANCE	...	...	...	...
	PRIVATE GRANTS, GIFTS, DONATIONS	...	...	...	...
	REIMBURSEMENTS - NON DISTRICT	...	...	...	...
	INTRA-CITY SALES (NON ADD)	...	...	...	...
	GROSS OPERATING BUDGET	5,769.5	5,835.5	6,641.3	805.8
	INDIRECT COST RECOVERIES				
	SPACE RENTAL	...	...	...	...
	DISTRICT OWNED / OCCUPIED SPACE	...	...	...	...
	APPROPRIATED FUNDS USED FOR GRANT MATCH	...	...	...	...
	FEDERAL FUNDS MATCHED BY D.C. CASH	...	...	...	...
EMPLOYMENT SUMMARY	APPROPRIATED FUNDS	Number / % Lapse	Number / %Lapse	Number / % Lapse	Number / % Lapse
	AUTHORIZED FULL TIME PERMANENT POSITIONS, 1A (NON-ADD)	... / ...	... / ...	... / ...	... / ...
	EMPLOYMENT CEILING	...	...	...	...
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A (NON-ADD)	...	...	...	...
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT	...	...	...	...
	NON - APPROPRIATED FUNDS (Average Employment)				
	FEDERAL ASSISTANCE / GRANTS	...	...	...	...
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT	...	...	...	...
	INTRA - CITY SALES (NON-ADD)	...	...	...	...
	GROSS OPERATING EMPLOYMENT	...	...	...	...
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY	...	...	...	...
	CAPITAL GRANTS	...	...	...	...
	TOTAL CAPITAL BUDGET AUTHORITY	...	...	...	...
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING	...	...	...	...
	APPROPRIATED POSITIONS, CAPITAL	...	...	...	...
	ALL OTHER POSITIONS, CAPITAL	...	...	...	...

OBMS 53.2A REV. 12/5/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

B.G.

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: Office of Personnel - Disability Compensation

CATEGORY:

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A ...	1A ...	...	...	...	...	...
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A ...	1A ...	...	...	...	...	...
	AVERAGE FULL-TIME EMPLOYMENT	1A ...	1A ...	...	...	...	...	...
	AVERAGE EMPLOYMENT ALL OTHER	...	...	...	...	...	...	...
	ANNUAL SALARY REQUIRED (Non-Add)	1A ...	1A ...					
	AVG SALARY-FULL TIME PUS. (Non-Add)	1A ...	1A ...					
	OVERTIME PAY	...	...					
11	REGULAR PAY	1A ...	1A ...					
11	REGULAR PAY – OTHER	...	...					
11	ADDITIONAL GROSS PAY	...	...					
11	TOTAL PAY	...	...					
12	BENEFITS – CURRENT PERSONNEL	...	...					
13	BENEFITS – FORMER PERSONNEL	...	...					
	TOTAL BENEFITS	...	...					
	TOTAL PAY AND BENEFITS	...	...	...	...	...	...	...
14	SUPPLIES AND MATERIALS	15.0	15.0					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	...	...					
16	OTHER SERVICES AND CHARGES	1,171.4	1,230.7					
17	SUBSIDIES AND TRANSFERS	4,649.1	5,395.6					
18	LAND AND BUILDINGS	...	...					
19	EQUIPMENT AND EQUIPMENT RENTALS	...	...					
20	DEBT SERVICE	...	...					
	OTHER OPERATING – TOTAL	5,835.5	6,641.3	...	...	...	...	6,641.3
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)	...	...					
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)	...	...					
	OPERATING – TOTAL	5,835.5	6,641.3	...	...	...	...	6,641.3

OBMS $7.2 REV. 12/19/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: General Operating Expenses

OFFICE: Office of Personnel - Disability Compensation

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	...	5,769.5	...	5,835.5	...	6,641.3	...	805.8

ANALYSIS OF 1980 CHANGES:

Program Increases:

Statutory

1.	Other Services and Charges (hospitalization, doctors & nurses, vocational rehabilitation and court costs, and transportation of injured persons)	...	59.3
2.	Subsidies and Transfers	...	746.5
	Total program increases	...	805.8

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Office of Personnel - Disability Compensation

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
100	Disability Compensation (0 pos.; 0 emp.; $805.8)
CATEGORY / SUBCATEGORY	Other Services and Charges (0 pos; 0 emp; $59.3)

The requested increase of $59.3 thousand for other services represents the estimated inflationary increases in services of doctors, nurses, hospitals, court costs and vocational rehabilitation of injured employees.

Subsidies and Transfers (0 pos; 0 emp; $746.5)

(a) Permanent Disability payments for total and permanent disability due to job-related injuries or occupational disease:

Base funds Available	Increase	Total Estimate
$2,943.7	$922.0	$3,865.7

The requested increase represents a 5% cost-of-living increase that is expected to be effective in FY 1980; the increased costs associated with an estimated 35 new beneficiaries during FY 1980 who will be receiving a higher rate of compensation due to an anticipated 5.5% pay increase and the beneficiaries that are expected to be placed on the total disability payroll in lieu of the temporary disability payroll when the Department of Labor knows that an injured employee will be absent from work for two or more months.

(b) Temporary Disability payments for non-permanent or partial disability in excess of 45 days:

Base funds Available	Decrease	Total Estimate
$1,274.4	-$228.6	$1,045.8

The proposed decrease is attributable to a decline in the number of estimated claimants in FY 1980 who will be placed on the temporary compensation rolls.

(c) Schedule award payments for permanent loss or loss of use of certain members or functions of the body:

Base funds Available	Increase	Total Estimate
$171.6	$41.0	$212.6

The $41.0 thousand increase represents a 5% cost-of-living adjustment that is expected to be effective in FY 1980; the increased rate of schedule award payments due to an anticipated 5.5% pay increase and that new beneficiaries will be placed on the schedule award payroll at higher rates of benefits than those beneficiaries who will be removed from the rolls.

(d) Survivor benefits payments to surviving dependents:

Base funds Available	Increase	Total Estimate
$259.4	$12.1	$271.5

The $12.1 thousand increase represents a 5% cost-of-living adjustment that is expected to be effective in FY 1980.

Mr. WILSON. The committee will come to order.

We are honored today with the presence of Mr. Natcher, our former chairman who is now chairman of the Labor-HEW Appropriations Subcommittee. He comes to our hearings to make sure we are not getting out of line. Nice to have you with us, Mr. Chairman.

Mr. NATCHER. Thank you, Mr. Chairman.

Mr. WILSON. We take up this morning the various items within the appropriation for Human Support Services. The first item is the Employees' Disability Compensation program where the amount requested for fiscal year 1980 totals $6,641,300 and reflects a considerable increase of $805,800 or almost 14 percent over the 1979 appropriation.

We have before the Committee Mr. George Harrod, Director of Personnel.

INTRODUCTION OF STAFF

Mr. Harrod, tell us who these people are that are with you?

Mr. HARROD. Yes, Mr. Chairman.

I have with me Mr. Moran, Assistant Director for Compensation and Research, and Mr. Mays, our Administrative Officer.

MAJOR TYPES OF DISABILITIES

Mr. WILSON. What are the major types of disabilities here in the District?

Mr. HARROD. We get a lot of them from the Environmental Services area, the trash collectors, back injuries, a lot of them from the Department of General Services. These injuries do not involve police and firefighters. These are the workers right on the job.

We have had a tremendous amount of trash collectors with back injuries which result from the way that they have to throw containers and the adverse conditions under which they work.

I never have been able to find a doctor or more than one doctor that can agree what is and what is not a back injury. One of our principal problems is that I would like to get a program where we can rehabilitate these people and put them back into the work force. But it becomes very difficult as we in the District Government do not have any light duty jobs per se.

Then, to be extremely honest with you, the persons involved in these types of injuries mostly are persons who are not trained or qualified to do administrative type jobs, so it becomes difficult. They stay on the rolls and unless we can find some way to get a complete recovery and put them back to work, we are stymied for a while.

NUMBER OF DISABILITY BACK INJURIES

Mr. WILSON. How many back injury disabilities did you have last year, do you have any idea? Would you make a rough guess?

Mr. HARROD. I would not want to guess, but I can provide the committee with that information.

Mr. WILSON. All right.

[The information follows:]

BACK INJURY DISABILITIES, FISCAL YEAR 1978

Based on individual case history research of the persons receiving the maximum compensation benefits during fiscal year 1978, there were 194 cases of back injury disabilities.

PROBLEMS OF BACK INJURIES

Mr. WILSON. I am a lot more sympathetic towards back injuries than I was three years ago. I know your problem because the X-rays don't show anything, and it's just an extremely difficult thing to deal with.

Mr. HARROD. It's very hard to tell a guy he isn't hurting.

Mr. WILSON. That's right.

Mr. HARROD. And particularly when he is about six feet four or five and weighing 270 pounds and standing over my desk and saying I am hurting.

DISABILITY COMPENSATION FOR GARBAGE COLLECTOR

Mr. WILSON. I can certainly understand that problem.

If a person, say a garbage collector making a $1,000 a month, is ruled disabled, what would his disability compensation be?

Mr. HARROD. I don't know the exact salary.

Mr. MORAN. Its approximately $12,000 a year.

His disability compensation if he is single would be two-thirds of his salary at the time of the injury. If he has dependents it could be augmented up to 75 percent.

Mr. WILSON. Is that for life?

Mr. MORAN. As long as he is permanently and totally disabled.

Mr. WILSON. Is he judged to be totally disabled on a permanent basis if he can no longer perform the job he was performing when his back injury occurred?

Mr. MORAN. That's true.

Mr. WILSON. Do you know how that compares with other States?

Mr. MORAN. I don't really know.

Mr. WILSON. It would be interesting to see if the District is more generous or less generous than other states since I am sure this is a very high expense item.

Mr. HARROD. It is.

FORTY-FIVE DAY RULE

Mr. WILSON. And would the 45-day rule have any effect on this?

Mr. MORAN. The first 45 days is continuation of pay. The Federal Employees Compensation Act in the Federal Government was liberalized in 1974. The first 45 days with a permanent total injury is the continuation of pay in lieu of compensation.

FEDERAL STANDARDS

Mr. WILSON. Are there any Federal standards for compensation or time? Is the decision as to payment of two-thirds of the injured person's salary made by the District Government?

Mr. MORAN. No, sir; the two-thirds or 75% is statutory.

Mr. WILSON. That's Federal statute?

Mr. MORAN. Yes, sir.

Mr. WILSON. For D.C.?

Mr. MORAN. We are under that, yes, sir.

Mr. WILSON. For D.C.?

Mr. MORAN. The Federal Employee Compensation Act was extended to the District Government somewhere in the 1920's.

Mr. HARROD. I think the point you want to make very clear to the Chairman, we are doing the same thing as the Federal Government. That's the point I wanted to make, and that has been good for us and it has been bad for us depending on which area we are dealing with.

We are asked to perform the same things the Feds are. And then we are compared with States that don't have comparable standards.

Mr. WILSON. Now, this program in Kentucky would be supervised by the State and the State would make the decision as to the level of compensation.

Mr. WILSON. I would suspect this is a more generous program than exists in Kentucky or Texas, Mr. Chairman. Do you have any questions at this point?

Mr. NATCHER. No, Mr. Chairman, I have no questions at this point. But I would like the record to show that you are making an excellent Chairman.

Mr. WILSON. I appreciate that. Let's wait until we get our markup completed before we shoot off any firecrackers.

Mr. HARROD. In line with that, Mr. Chairman, I was a little disappointed when I saw Mr. Natcher here the first day, because I have been extremely fortunate to have served under two Mayors and to have had to come under his scrutiny twice. I am glad he is sitting here, and I hope he will take the same attitude he did last year in his recommendation.

The requested increase is statutory and we have no control. We base our estimate on what we assume will happen, and we do that based on highest years. But it is a pleasure, sir, to speak to Mr. Natcher again.

Mr. NATCHER. Thank you, Mr. Harrod.

Mr. HARROD. And to be here with two fine mayors.

Mr. NATCHER. Thank you very much, Mr. Chairman.

MAXIMUM DISABILITY COMPENSATION AND TYPE OF INJURY

Mr. WILSON. We don't want to burden you with a lot of clerical work, but for the record, would you give us for the last two years the number of people that are receiving the maximum payment and the nature of their injury? That should not be too much trouble.

Mr. HARROD. Yes, sir, we can provide that.

[The information follows:]

Claimants Receiving Maximum Compensation and Nature of Injury, FY 1978

Based on individual case history research, there were 465 persons paid the maximum compensation benefits of 75 percent of salary at the time of injury during Fiscal Year 1978. The nature of injuries in these cases are as follows:

Nature of Injury	Number of Cases
Back	194
Leg	26
Arm	24
Head	47
Hand	14
Knee	31
Foot	10
Heart	15
Emotional Trauma	18
Tuberculosis	6
Eye	13
Chest	12
Ankle	9
Groin	20
Abdominal	8
Neck	6
Mouth	3
Ear	4
Skin	5

MONDAY, MARCH 19, 1979.

UNEMPLOYMENT COMPENSATION PROGRAM

WITNESSES

GEORGE HARROD, DIRECTOR OF PERSONNEL
JAMES O. MORAN, ASSISTANT DIRECTOR, COMPENSATION AND RESEARCH
OSCAR MAYS, ADMINISTRATIVE OFFICER
RUDOLPH RICHARDSON, UNEMPLOYMENT COMPENSATION BOARD

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: Office of Personnel - Unemployment Compensation

OPERATING BUDGET

The FY 1980 appropriated budget request for this program is $5,637,600 to provide required unemployment compensation benefits to eligible former District government employees. The proposed funding level is based on FY 1978 economic indicators and projections and proposes a moderate decline in numbers of eligible claimants, in average weeks of claim and in total number of payments. No additional funds are requested in FY 1980.

Through appropriated resources in its operating budget, the Office of Personnel conducts monitoring activities for this program to insure that fradulent, erroneous or otherwise excessive expenditures are not charged to the District government. Through these activities, benefits have been denied unentitled claimants as follows:

FY 1976	FY 1977	FY 1978 (10 mos.)
$780,000	$1,121,829	$1,345,500

These efforts will be continued in FY 1980 and will be expanded to utilize computerized base data in forecasts of program trends and required financing. Resumption of the national Extended Benefits program is not anticipated through the budget year.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY Office of Personnel - Unemployment Compensation

SCHEDULE 0 AGENCY SUMMARY

	Description	Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET	APPROPRIATED BUDGET	4,667.6		5,637.6		5,637.6		...	
OPERATING FUNDS	FEDERAL GRANTS ASSISTANCE	...		...		...		...	
	PRIVATE GRANTS, GIFTS, DONATIONS	...		...		...		...	
	REIMBURSEMENTS – NON DISTRICT	...		...		...		...	
	INTRA-CITY SALES (NON ADD)	...		...		...		...	
	GROSS OPERATING BUDGET	4,667.6		5,637.6		5,637.6		...	
	INDIRECT COST RECOVERIES	...		...		...		...	
	SPACE RENTAL	...		...		...		...	
	DISTRICT OWNED / OCCUPIED SPACE	...		...		...		...	
	APPROPRIATED FUNDS USED FOR GRANT MATCH	...		...		...		...	
	FEDERAL FUNDS MATCHED BY D.C. CASH	...		...		...		...	
EMPLOYMENT SUMMARY	APPROPRIATED FUNDS	Number	% Lapse	Number	%Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A (NON-ADD)	...	...	...	...	...	...	...	...
	EMPLOYMENT CEILING	...		...		...		...	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A (NON-ADD)	...		...		...		...	
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT	...		...		...		...	
	NON - APPROPRIATED FUNDS (Average Employment)								
	FEDERAL ASSISTANCE / GRANTS	...		...		...		...	
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT	...		...		...		...	
	INTRA - CITY SALES (NON-ADD)	...		...		...		...	
	GROSS OPERATING EMPLOYMENT	...		...		...		...	
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY	...		...		...		...	
	CAPITAL GRANTS	...		...		...		...	
	TOTAL CAPITAL BUDGET AUTHORITY	...		...		...		...	
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING	...		...		...		...	
	APPROPRIATED POSITIONS: CAPITAL	...		...		...		...	
	ALL OTHER POSITIONS: CAPITAL	...		...		...		...	

OBMS 53.2A REV. 12/5/78

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

BH

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: Office of Personnel - Unemployment Compensation

CATEGORY:

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A ...	1A ...	...	...	...	...	...
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A ...	1A ...	...	...	...	...	...
	AVERAGE FULL-TIME EMPLOYMENT	1A ...	1A ...	...	...	...	...	...
	AVERAGE EMPLOYMENT ALL OTHER	...	...	...	...	...	...	...
	ANNUAL SALARY REQUIRED (Non-Add)	1A ...	1A ...					
	AVG. SALARY-FULL TIME POS. (Non-Add)	1A ...	1A ...					
	OVERTIME PAY	...	...					
11	REGULAR PAY	1A ...	1A ...					
11	REGULAR PAY – OTHER	...	...					
11	ADDITIONAL GROSS PAY	...	...					
11	TOTAL PAY	...	...					
12	BENEFITS – CURRENT PERSONNEL	...	...					
13	BENEFITS – FORMER PERSONNEL	...	...					
	TOTAL BENEFITS	...	...					
	TOTAL PAY AND BENEFITS	...	...	...	...	...	...	...
14	SUPPLIES AND MATERIALS	...	...					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	...	...					
16	OTHER SERVICES AND CHARGES	...	...					
17	SUBSIDIES AND TRANSFERS	5,637.6	5,637.6					
18	LAND AND BUILDINGS	...	...					
19	EQUIPMENT AND EQUIPMENT RENTALS	...	...					
20	DEBT SERVICE	...	...					
	OTHER OPERATING – TOTAL	5,637.6	5,637.6	...	...	...	...	5,637.6
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)	...	...					
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)	...	...					
	OPERATING – TOTAL	5,637.6	5,637.6	...	...	...	...	5,637.6

OBMS $7.2 REV. 12/18/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: General Operating Expenses - Unemployment Compensation

OFFICE: Office of Personnel

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	...	4,667.6	...	5,637.6	...	5,637.6	...	...

ANALYSIS OF 1980 CHANGES:

OBMS

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BUDGET REQUEST

Mr. WILSON. Now, Mr. Harrod, let's take up the Unemployment Compensation program where you are requesting $5,637,600 for fiscal year 1980. This request is the same as the 1979 appropriation.

Mr. HARROD. Yes, sir.

Mr. WILSON. Do you have anything you want to tell us about that?

Mr. HARROD. Well, I think I have a genuine expert with me in Rudolph Richardson, who is from the Unemployment Compensation Board.

DEVELOPING 1980 BUDGET ESTIMATE

Mr. RICHARDSON. In developing our forecast for the 1980 budget we took into consideration the national economic indicators that have been espoused by officials of the Labor Department and in the local economy——

Mr. WILSON. Are your levels of compensation designated by the Federal Government or do you make those decisions?

Mr. RICHARDSON. We make the decisions; it is prompted by provision in your law which assures the maximum weekly benefit in the amount of 66⅔ percent of the average weekly wage of covered employees in the District of Columbia, which is probably one of the most generous formulas used by any States.

In other words, this pays the highest weekly benefit amounts of any State in terms of unemployment compensation?

LENGTH OF PAYMENT OF BENEFITS

Mr. WILSON. How many weeks do you pay?

Mr. RICHARDSON. A maximum of 34 weeks under the regular program.

Mr. WILSON. Is there emergency?

EXTENDED BENEFIT PROGRAM

Mr. RICHARDSON. The extended benefit program can create an additional five weeks; in other words, under the combined regular and extended benefit program, a claimant can receive 39 weeks of unemployment compensation. In most States, the maximum unemployment under the regular unemployment program is 26, and in the District, it's 34.

Again, we are one of the most liberal in terms of unemployment compensation.

TEENAGE UNEMPLOYMENT

Mr. WILSON. You know we have had testimony after testimony from the Mayor, the Police Chief, the judges, everyone has talked about the serious problems of teenage unemployment in the District.

Does that have any impact? It probably does not have the kind of impact you would expect on unemployment compensation because they have not been working in the first place.

Mr. RICHARDSON. Exactly; they may have been attached to the labor force, but they have never been gainfully employed as such; therefore, they would not get in the main stream or pipeline for eligibility for unemployment compensation, without a work history.

MONITORING UNEMPLOYMENT CASES

Mr. HARROD. Mr. Chairman, if I may interject this, we were having quite a difficult problem about three years ago with persons in the District Government who, let's say, hypothetically, who resigned or were discharged and would file for unemployment compensation. A three member team in my office found quite a few people claiming unemployment and working in the D.C. Government.

We have been monitoring these types of incidents in the District Government and I would like for the record to repeat for you what is already in the record:

FUNDS SAVED FROM MONITORING PROGRAM

In 1976 we saved the District Government $780,000; in 1977 $1,121,829, and in 1978, ten months in 1978, $1,345,500.

Mr. WILSON. You mean because you find ineligible people that have applied for the benefits?

Mr. HARROD. That's right; defrauding us actually. So what we do is we make the departments notify us when someone is discharged for cause and files for benefits. Then we have somebody from that department sitting in on that hearing along with somebody from my agency.

In these cases, benefits may be denied for whatever restrictions. I think the maximum is what, 13 weeks?

Mr. RICHARDSON. Under the present law 13 weeks and we have cut this down considerably.

Mr. HARROD. We started with nothing and we were able to coordinate this with Mrs. Mack. We told her we could use five or six, but she gave us three and we have done very well with three, and I think Congress should know that.

[The following was supplied for the record:]

UNEMPLOYMENT COMPENSATION

[The 3-member administrative control unit that was established in fiscal year 1976 has been very successful in preventing fraudulent, or otherwise erroneous expenditures. Through these monitoring activities, benefits have been denied as follows:]

Type of action	Cases	Amount
Fiscal year 1976:		
Disqualification	466	$391,000
Ineligible	703	278,000
Appeals	156	111,000
Total	722	780,000
Fiscal year 1977:		
Disqualification	703	609,606
Ineligible	156	401,398
Appeals	143	110,825
Total	1,002	1,121,829
Fiscal year 1978:		
Disqualification	531	501,807
Ineligible	322	1,039,066
Appeals	251	294,525
Recovery of overpayments		72,090
Total	1,104	1,907,488

DISCHARGED FEDERAL EMPLOYEE RECEIVING UNEMPLOYMENT BENEFITS

Mr. WILSON. When someone gets fired, say, a secretary is fired and she had been on the Federal payroll. Is she eligible for unemployment benefits from the District of Columbia Government?

Mr. RICHARDSON. If the young lady has had a work history in the Federal Government and the time frame of that work history is not within the frame work of what we call a base period, she would not be eligible. In other words, the last employer would not necessarily entitle the individual to unemployment compensation.

Under the D.C. law, the base period consists of the first four of the last completed five calendar quarters of work for the claimant. So, in the case where you point out that the young lady worked for the Federal Government for four quarters she would be entitled to unemployment compensation under the Federal what we call the UCFE; it means Unemployment Federal Employee, and that's the derivative.

Mr. WILSON. That would not be an expense to the District of Columbia?

Mr. RICHARDSON. No, sir; it would not.

Mr. WILSON. Would she be eligible for that if she were fired for cause?

DISQUALIFICATION PERIOD

Mr. RICHARDSON. After a period of disqualification, unless her dismissal was for a good cause under the provisions of current law, and even the old law which was modified, revised, as of January 1, 1979, under the old law until this year the minimum period of disqualification was five weeks, not to exceed ten. That would apply to any individual who had voluntarily quit his last employment or was guilty of gross misconduct.

The same rule applies under the present law which went into effect January 1, but the Federal periods of disqualification are now seven weeks minimum, with maximum of 13 weeks. And they are a little more stringent because, as you probably are aware, the District Unemployment Compensation Trust Fund became insolvent back in November of 1975, and the insistence of, for example, the Washington Board of Trade and other interested parties and employees in the District Government felt we should tighten up on the period of disqualification for the individuals who are dismissed for gross misconduct or voluntarily quit their place of employment.

Mr. WILSON. When you said they received two-thirds——

Mr. RICHARDSON. That's a maximum.

MAXIMUM RATE OF UNEMPLOYMENT BENEFIT

Mr. WILSON. Right, but the maximum is two-thirds of the average pay in the District and not two-thirds of what they were making.

Mr. RICHARDSON. No, sir; under the law the maximum benefit is computed on the basis of two-thirds of the average weekly wage of the covered employment.

Mr. WILSON. What is that figure?

Mr. RICHARDSON. Right now it's $172 for the current year maximum.

Mr. WILSON. One-hundred seventy-two dollars of what?

Mr. RICHARDSON. Of the average weekly wage of the covered employment which would be about $258 average weekly wage.

Mr. WILSON. Is it conceivable that a person might be making $175 a week and when he becomes unemployed his unemployment benefits may be more than his salary?

Mr. RICHARDSON. No, sir; in a case like this, under the present law an individual can receive up to about one-half of the average weekly wage, but not to exceed two-thirds of his average weekly wage of covered employment.

In other words, you take a case of a bricklayer or plumber making maybe $400 a week; under the present law that individual, regardless of the fact if he made $400 and one half of that would be $200, under the present law he could not exceed $172; that's the maximum amount of unemployment set by law.

Mr. WILSON. What about if he's making $200?

Mr. RICHARDSON. He would receive approximately $100, roughly, about 50 percent of his average weekly wage.

Mr. WILSON. I understand.

Mr. RICHARDSON. Or two-thirds of his quarter, which equates roughly to 50 percent of the average weekly wage for maximum benefit.

FIVE YEAR COMPARISON OF CLAIMANTS AND EXPENDITURES

Mr. WILSON. If you would, please provide a table for the record showing the actual expenditures and number of claimants for the past five years.

[The table follows:]

UNEMPLOYMENT COMPENSATION

CLAIMANTS AND EXPENDITURES, FISCAL YEARS 1974 THROUGH 1978

	Claimants		
	Regular	Extended benefits	Total expenditures
1978	3,996	709	4,667.6
1977	4,226	994	5,948.4
1976	4,336	1,574	5,585.9
1975	3,751	605	3,966.5
1974	3,625	----------	3,721.0

Mr. WILSON. Thank you very much. Mr. Natcher?

Mr. NATCHER. No questions, Mr. Chairman.

MONDAY, MARCH 19, 1979.

WORKMEN'S COMPENSATION

WITNESSES

GEORGE HARROD, DIRECTOR OF PERSONNEL
RUDOLPH F. RICHARDSON, CHIEF, EMPLOYER CONTRIBUTIONS, UNEMPLOYMENT COMPENSATION BOARD

43-902 O - 79 - 19 (Pt. 2)

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: Office of Personnel - Workmen's Compensation

OPERATING BUDGET

The District government reimburses the U.S. Department of Labor for costs incurred in the administration of the workmen's compensation program for private sector employees in the District of Columbia.

The Fiscal Year 1980 appropriated budget request for this program is $787,400.

The Workmen's Compensation program administered by the U.S. Department of Labor for the District of Columbia is an income maintenance program. Funding is provided to continue and maintain the program at the FY 1979 level of service. Its purpose is to ease the burden of income loss due to work-related incidents that permanently or temporarily reduce or negate an employee's wage earning capacity.

The funding level for Fiscal Year 1980 remains unchanged from the previous year. An in-depth U.S. Department of Labor review and analysis of mandatory expenditures and percent fund allocations should provide capacity to continue the program at the Fiscal Year 1979 level and provide limited expansion through reprogrammings of available funds.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY Office of Personnel – Workmen's Compensation

SCHEDULE 0 AGENCY SUMMARY

	Description	Past Year Obligations (FY 78)	Current Year Allotment (FY 79)	Budget Year (FY 80) Request	Budget Year (FY 80) Net Change
OPERATING BUDGET – OPERATING FUNDS	APPROPRIATED BUDGET	787.4	787.4	787.4	...
	FEDERAL GRANTS ASSISTANCE	...	...	...	...
	PRIVATE GRANTS, GIFTS, DONATIONS	...	...	...	...
	REIMBURSEMENTS – NON DISTRICT	...	...	...	...
	INTRA-CITY SALES (NON ADD)	...	...	...	...
	GROSS OPERATING BUDGET	787.4	787.4	787.4	...
		...	...	...	...
	INDIRECT COST RECOVERIES	...	...	...	...
	SPACE RENTAL	...	...	...	...
	DISTRICT OWNED / OCCUPIED SPACE	...	...	...	...
	APPROPRIATED FUNDS USED FOR GRANT MATCH	...	...	...	...
	FEDERAL FUNDS MATCHED BY D.C. CASH	...	...	...	...
OPERATING BUDGET – EMPLOYMENT SUMMARY	APPROPRIATED FUNDS	Number / % Lapse	Number / % Lapse	Number / % Lapse	Number / % Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A (NON-ADD)	... / ...	... / ...	... / ...	... / ...
	EMPLOYMENT CEILING	...	...	...	...
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A (NON-ADD)	...	...	...	...
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT	...	...	...	...
	NON-APPROPRIATED FUNDS (Average Employment)				
	FEDERAL ASSISTANCE / GRANTS	...	...	...	...
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT	...	...	...	...
	INTRA-CITY SALES (NON-ADD)	...	...	...	...
	GROSS OPERATING EMPLOYMENT	...	...	...	...
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY	...	...	...	...
	CAPITAL GRANTS	...	...	...	...
	TOTAL CAPITAL BUDGET AUTHORITY	...	...	...	...
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING	...	...	...	...
	APPROPRIATED POSITIONS: CAPITAL	...	...	...	...
	ALL OTHER POSITIONS: CAPITAL	...	...	...	...

OBMS 53.2A REV. 12/5/78

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

B.J

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: Office of Personnel - Workmen's Compensation

CATEGORY:

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A ...	1A ...	...	...	...	...	...
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A ...	1A ...	...	...	...	...	...
	AVERAGE FULL-TIME EMPLOYMENT	1A ...	1A ...	...	...	...	...	...
	AVERAGE EMPLOYMENT ALL OTHER	...	...	...	...	...	...	...
	ANNUAL SALARY REQUIRED (Non-Add)	1A ...	1A ...					
	AVG. SALARY-FULL-TIME POS. (Non-Add)	1A ...	1A ...					
	OVERTIME PAY	...	...					
11	REGULAR PAY	1A ...	1A ...					
11	REGULAR PAY - OTHER	...	...					
11	ADDITIONAL GROSS PAY	...	...					
11	TOTAL PAY	...	...					
12	BENEFITS - CURRENT PERSONNEL	...	...					
13	BENEFITS - FORMER PERSONNEL	...	...					
	TOTAL BENEFITS	...	...					
	TOTAL PAY AND BENEFITS	...	...	...	...	...	...	...
14	SUPPLIES AND MATERIALS	...	...					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	...	...					
16	OTHER SERVICES AND CHARGES	...	...					
17	SUBSIDIES AND TRANSFERS	787.4	787.4					
18	LAND AND BUILDINGS	...	...					
19	EQUIPMENT AND EQUIPMENT RENTALS	...	...					
20	DEBT SERVICE	...	...					
	OTHER OPERATING - TOTAL	787.4	787.4	...	...	...	...	787.4
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)	...	...					
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)	...	...					
	OPERATING - TOTAL	787.4	787.4	...	...	...	...	787.4

OBMS 57.2 REV. 12/15/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: General Operating Expenses

OFFICE: Office of Personnel - Workmen's Compensation

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	...	787.4	...	787.4	...	787.4	...	...

ANALYSIS OF 1980 CHANGES:

The funding level for FY 1980 is unchanged from the FY 1979 request.

OBMS

PAGE BJ-6

Mr. WILSON. The next program, Mr. Harrod, is the Workmen's Compensation Program where you are requesting $787,400 for fiscal year 1980, which is the same amount as the fiscal 1979 appropriation. Do you have anything you would like to say about this program, Mr. Harrod?

Mr. HARROD. The only thing I can say about this, sir, all we do in this particular portion of personnel is pay the Department of Labor who administers this program for us. I am requesting in this budget, money to reimburse the Labor Department for administrative costs incurred.

Mr. WILSON. Unless Mr. Natcher has any questions, we will go on to the next office.

Mr. NATCHER. No questions, Mr. Chairman.

Mr. WILSON. Mr. Harrod, we want to thank you and your colleagues for your testimony here today.

Mr. HARROD. Thank you, Mr. Chairman.

MONDAY, MARCH 19, 1979.

OFFICE OF HUMAN RIGHTS

WITNESSES

CHARLES E. MORGAN, VICE CHAIRMAN, COMMISSION ON HUMAN RIGHTS

A. FRANKLIN ANDERSON, ACTING DIRECTOR, OFFICE OF HUMAN RIGHTS

Mission

The Office of Human Rights has the primary statutory responsibility for the elimination of unlawful discrimination in the areas of employment, housing, public accommodations and educational institutions on the basis of race, color, religion, national origin, sex, age, marital status, personal appearance, sexual orientation, family responsibilities, physical handicap, matriculation, political affiliation, source of income, and place of residence or business, as provided under the Human Rights Act of 1977 (Title 34).

It is further responsible for (a) monitoring of equal employment opportunity in contracts with the D.C. Government pursuant to Commissioner's Order 73-51, (b) monitoring Affirmative Action Plans of D.C. Government agencies pursuant to Law 1-63, and (c) administration and staff coordination with the Minority Business Opportunity Commission established by the Minority Contracting Act of 1976 (Law 1-95).

Budget

The Fiscal Year 1980 appropriated budget request for O.H.R. operating programs is $974.8 and 46 positions with a ceiling of 40 positions.

Non-appropriated funds of $162.6 in a federal grant also support O.H.R.'s operating programs.

Within this request, funding is provided for overall personnel and inflationary expenses and to continue and maintain the following programs: (a) A program for the enforcement of the District's Human Rights Act (Title 34) that provides for the investigation, conciliation, or adjudication of complaints of discrimination in employment, housing, public accommodations, and educational institutions; (b) A program that is responsible for the planning, directing, and implementing of the D.C. Government's Equal Employment Opportunity Program including the review and monitoring of each agency's affirmative action plan; (c) And a program for monitoring compliance by District Government Contracts with District laws requiring contractors to maintain affirmative action plans.

The Commission on Human Rights, which was established by Commissioner's Order Number 71-224, dated July 8, 1971, is responsible for conducting public hearings in cases where the Office of Human Rights, after a thorough investigation, finds probable cause. The Commission together with the O.H.R. may make issue, adopt, promulgate and rescind necessary rules and procedures. Funding for the Commission's activities is included in the Agency's budget request.

Programs and Priorities

A. Enforcement Program

The D.C. Human Rights Act (Title 34) states that "investigations relating to the enforcement of this Title shall be given priority over all other duties and activities of the office". The Enforcement Program will continue to be given the highest priority, with emphasis on the following: high productivity by staff, the investigation of every complaint in a timely fashion, and a thorough investigation of each complaint.

During the first three quarters of fiscal Year 1978, 433 cases were docketed and 458 cases were closed. The median number of days from the servicing of a complaint to a determination was 97; the median number of days from the docketing of a complaint to a closing was 170. Sixty-one percent of the determinations were made within the 120-day statutory requirement.

Also during this nine-month period the dollar benefits awarded to complaints exceeded $500,000.00.

In June of 1977 the Office initiated a new investigative technique, with a goal of closing fifty percent (50%) of all new cases within the 120-day period directed by law. O.H.R. has far exceeded this goal. Eighty nine percent (89%) of the determinations under this new system was made within the required 120 days.

The Office has again held more public hearings this year than in any preceding year.

B. Compliance Program

The Compliance Program has responsibility for ensuring compliance with the affirmative action requirements of D.C. laws, orders and regulations. Its primary activity is in the areas of (1) contract compliance and (2) affirmative action by D.C. Government agencies.

1. Contract Compliance

Pursuant to Commissioner s Order 73-51, this program area has responsibility for monitoring all affirmative action Plans required from contractors doing business with the District Government. The District's program parallels the Federal Washington Plan and covers approximately 500 contracts at a total value of approximately $150,000,000.00 per year.

2. D.C. Government Affirmative Action

D.C. Law 1-63 the D.C. Affirmative Action Law, requires that each of the 40 or more District Government agencies adopt an Affirmative Action Plan each year indicating affirmative steps, including goals and timetables, by which the agency attempts to accomplish a reasonable representation of minorities and women at all grade levels. The Office of Human Rights has the responsibility of monitoring, analyzing and reporting to the Mayor and City Council on the results of these plans.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

SCHEDULE 0 AGENCY SUMMARY

AGENCY OFFICE OF HUMAN RIGHTS

	Description	Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET	1,094.0		974.8		974.8			
	FEDERAL GRANTS ASSISTANCE	121.5		214.4		162.6			
	PRIVATE GRANTS, GIFTS, DONATIONS								
	REIMBURSEMENTS – NON DISTRICT								
	INTRA-CITY SALES (NON ADD)								
	GROSS OPERATING BUDGET	1,215.5		1,189.2		1,137.4			
	INDIRECT COST RECOVERIES								
	SPACE RENTAL	37.6		37.6		37.6			
	DISTRICT OWNED / OCCUPIED SPACE								
	APPROPRIATED FUNDS USED FOR GRANT MATCH	39.0		42.9		42.9			
	FEDERAL FUNDS MATCHED BY D.C. CASH								
EMPLOYMENT SUMMARY	APPROPRIATED FUNDS	Number	% Lapse	Number	%Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A (NON-ADD)	48	.09	46	.09	46	.09		
	EMPLOYMENT CEILING	45		40		40			
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A (NON-ADD)	44		40		40			
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT								
	NON - APPROPRIATED FUNDS (Average Employment)								
	FEDERAL ASSISTANCE / GRANTS	9		10		8			
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT								
	INTRA - CITY SALES (NON-ADD)								
	GROSS OPERATING EMPLOYMENT	54		50		48			
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY								
	CAPITAL GRANTS								
	TOTAL CAPITAL BUDGET AUTHORITY								
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING								
	APPROPRIATED POSITIONS: CAPITAL								
	ALL OTHER POSITIONS: CAPITAL								

OBMS 53.2A REV. 12/5/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: OFFICE OF HUMAN RIGHTS

CATEGORY: OFFICE OF HUMAN RIGHTS

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A 46	1A 46	10				56
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A 40	1A 40	10				50
	AVERAGE FULL-TIME EMPLOYMENT	1A 40	1A 40	10				50
	AVERAGE EMPLOYMENT ALL OTHER							
	ANNUAL SALARY REQUIRED (Non-Add)	1A 871.9	1A 883.1					
	AVG SALARY-FULL-TIME POS. (Non-Add)	1A 18.9	1A 19.2					
	OVERTIME PAY							
11	REGULAR PAY	1A 799.4	1A 799.4					
11	REGULAR PAY - OTHER	10.0	10.0					
11	ADDITIONAL GROSS PAY							
11	TOTAL PAY							
12	BENEFITS - CURRENT PERSONNEL	79.0	79.0					
13	BENEFITS - FORMER PERSONNEL							
	TOTAL BENEFITS	79.0	79.0					
	TOTAL PAY AND BENEFITS	888.4	888.4	185.7				1,074.1
14	SUPPLIES AND MATERIALS	5.5	5.5					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	29.0	29.0					
16	OTHER SERVICES AND CHARGES	8.2	8.2					
17	SUBSIDIES AND TRANSFERS							
18	LAND AND BUILDINGS							
19	EQUIPMENT AND EQUIPMENT RENTALS							
20	DEBT SERVICE							
	OTHER OPERATING - TOTAL	42.7	42.7	28.7				71.4
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)							
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)							
	OPERATING - TOTAL	931.1	931.1	214.4				1,145.5

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: OFFICE OF HUMAN RIGHTS

CATEGORY: COMMISSION

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A	1A					
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A	1A					
	AVERAGE FULL-TIME EMPLOYMENT	1A	1A					
	AVERAGE EMPLOYMENT ALL OTHER							
	ANNUAL SALARY REQUIRED (Non-Add)	1A	1A					
	AVG. SALARY--FULL-TIME POS. (Non-Add)	1A	1A					
	OVERTIME PAY							
11	REGULAR PAY	1A	1A					
11	REGULAR PAY -- OTHER	5.7	5.7					
11	ADDITIONAL GROSS PAY							
11	TOTAL PAY	5.7	5.7					
12	BENEFITS -- CURRENT PERSONNEL							
13	BENEFITS -- FORMER PERSONNEL							
	TOTAL BENEFITS							
	TOTAL PAY AND BENEFITS	5.7	5.7					5.7
14	SUPPLIES AND MATERIALS	2.0	2.0					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	9.0	9.0					
16	OTHER SERVICES AND CHARGES	23.0	23.0					
17	SUBSIDIES AND TRANSFERS							
18	LAND AND BUILDINGS							
19	EQUIPMENT AND EQUIPMENT RENTALS	4.0	4.0					
20	DEBT SERVICE							
	OTHER OPERATING -- TOTAL	38.0	38.0					38.0
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)							
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)	23.0	23.0					
	OPERATING -- TOTAL	43.7	43.7					43.7

OBMS 57.2 REV. 12/19/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: OFFICE OF HUMAN RIGHTS

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	48	1,094.0	46	974.8	46	974.8		

ANALYSIS OF 1980 CHANGES:

No change

OBMS

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BUDGET REQUEST

Mr. WILSON. Let's take up the Office of Human Rights where the amount requested for fiscal year 1980 totals $974,800 and 46 positions, the same as the fiscal 1979 appropriation. We have before us at this time, Mr. Charles E. Morgan, vice chairman of the D.C. Commission on Human Rights, and Mr. A. Franklin Anderson, Acting Director of the Office of Human Rights. Do either of you have a statement you would like to make to the Committee?

Mr. ANDERSON. I didn't come prepared to make a sound statement, but mainly to answer questions.

I would like to note, however, that although this represents an absolute increase in dollars of about $12,000, that, in fact, in this budget we are having to absorb an additional $38,000 that is caused by the increase in our mandatory within-grade increases and the annual pay raises.

RESPONSIBILITIES OF OFFICE

Mr. WILSON. I am interested to know just what you do.

Mr. ANDERSON. Well, we are responsible particularly for administering the D.C. Human Rights Act which prohibits discrimination on the basis of some 15 protected categories.

Mr. WILSON. What are some of those?

Mr. ANDERSON. The five basic ones are the same as covered by Title VII of the Civil Service Rights Act of 1964, race, color, religion, national origin and sex. Additional categories covered are age, marital status, personal appearance, sexual orientation, family responsibilities, physical handicaps, matriculation, political affiliation, source of income and place of residence or business.

These additional categories, although they seem like a rather large laundry list, have only added about 10 percent to our caseload. They do not represent a significant number of our cases.

Mr. WILSON. Why is this office needed in light of the rather vigorous application of affirmative action programs by the Federal Government?

Mr. ANDERSON. Because the Federal Government's affirmative action programs don't affect the District Government except for certain agencies which are covered by the U.S. Civil Service Commission.

Even those will not be covered by the Civil Service Commission after 1980.

Mr. WILSON. Your office only makes sure the peoples human rights within the District Government are observed?

Mr. ANDERSON. No; within the District Government and in the private sector within the District of Columbia.

Mr. WILSON. The Federal Government does not have any interest in making sure a bank is executing a proper affirmative action program in the District of Columbia?

Mr. ANDERSON. They have a program through the Treasury Department, but it's a program which has been criticized considerably and it's actually being taken over, I understand, by the Equal Employment Opportunity Commission.

Mr. WILSON. EEOC?

REFERRAL AGENCY FOR EEOC

Mr. ANDERSON. Yes, and we are the referral agency for EEOC. We are what is called the 706 deferral agency, and the scheme under Title VII was that the local fair employment agencies take care of cases arising in their own jurisdiction first, and that EEOC has a residual jurisdiction to pick up those cases and carry on in case we do not discharge our responsibilities.

Mr. WILSON. They pick it up if you don't discharge your reponsibilities.

Mr. ANDERSON. Yes.

SIMILAR OFFICES IN OTHER STATES

Mr. WILSON. Do most other States have an Office of Human Rights?

Mr. ANDERSON. Yes; they have the equivalent, either Commission or office.

Mr. WILSON. Do other cities have a similar office?

Mr. ANDERSON. Most of the cities and States, most of the other cities, cities of any size at all, have the same local equivalent to their State Commission, and then they have a work-sharing agreement with the State Commission. Some of them have direct contractual relationships with EEOC also.

NEED FOR OFFICE OF HUMAN RIGHTS AND OFFICE ON LATINO AFFAIRS

Mr. WILSON. Would either of you tell me why you need an Office of Human Rights and an Office on Latino Affairs? If this question is putting either of you on the spot and you would rather not answer, I will understand.

Mr. ANDERSON. We do an entirely different function from the Office of Latino Affairs. We handle complaints of discrimination, number one, which they do not have the authority to handle.

We also have the responsibility for carrying out the affirmative action program for District of Columbia Government agencies which they do not have the responsibility for.

Mr. WILSON. What do they have responsibility for and what do they do that you cannot do?

Mr. ANDERSON. Mainly, although they coordinate with us and D.C. Government employees, their main thrust is with the community, and more along the line of community relations and ensuring that the Latino community has easy access to the government and its services, and to assist in that way. That's my understanding. They can best answer that.

Mr. WILSON. It is kind of hard for me to understand why a government in which all of the chief executives are minorities would need a separate office to address this situation. It would seem that with all of the senior executives so sensitive to these problems, it is just hard for me to understand why we need these other offices.

I can understand why we might need it in Birmingham or in Dallas.

MINORITIES IN HIGH LEVEL POSITIONS

Mr. ANDERSON. Sir, unfortunately, this government has not always had minority people occupying these higher level positions.

Mr. WILSON. But it does now.

Mr. ANDERSON. There are a number of mid-level positions where supervisors are not minority and they have been here for a long time; and these are where the problems arise. The immediate supervisory level is where more of these problems arise.

Mr. WILSON. Well, supervisors are answerable to the Mayor, aren't they?

Mr. ANDERSON. Yes; but you have to have some way of bringing this to the attention of the Mayor. We actually operate for the Mayor. We are delegated the responsibility of investigating and determining cases of alleged discrimination for the Mayor. We use his authority.

Mr. WILSON. You don't provide any services to people whose human rights are being violated, other than to bring the matter to the attention of the proper board and press for redress; is that correct?

Mr. ANDERSON. We are the proper board, or the Commission is the board.

Mr. WILSON. The Commission is chosen by the mayor, I presume?

Mr. ANDERSON. Yes.

NUMBER OF COMMISSION MEMBERS

Mr. WILSON. How many members are on the Commission?

Mr. MORGAN. We have a 15-member Commission, all volunteers.

RACIAL MAKEUP OF COMMISSION

Mr. WILSON. Is the Asian community represented on the board?

Mr. MORGAN. Yes. We have Dr. Chin Lee, who represents the Asian community.

Mr. WILSON. What other minority groups of significant size are represented on the board?

Mr. MORGAN. We have the Latino community represented also.

Mr. WILSON. The white community?

Mr. MORGAN. Yes, and there are women, minorities.

Mr. WILSON. Okay. Thank you very much.

SUBMITTED QUESTIONS

(The Committee requested that the following questions be answered for the record.)

[The questions and answers follow:]

OFFICE OF HUMAN RIGHTS

Question 1. What are the categories where you have the most complaints?

Answer 1. For fiscal year 1978, the Office received a total of 592 complaints. By economic area, the complaints were distributed as follows:

	Number	Percent
Employment	561	94.8
Housing	16	2.7
Public accommodations	14	2.4
Educational institutions	1	.1
Total	592	100.0

By protected class, the complaints were distributed as follows:

Basis	Number	Percent
Race	380	64.2
Sex	105	17.7
National origin	42	7.1
Age	24	4.0
Physical handicap	17	2.8
Sexual orientation	8	1.3
Marital status	6	1.0
All others	10	1.7
Total	592	[1] 99.8

[1] Due to rounding.

Question 2. Tell us about your Contract Compliance Branch (p. 28 of the justification).

Answer 2. The Staff of the Contract Compliance Branch are responsible for administering the District Governments contract compliance program as required by Commissioner's Order 73-51. Primary functions of the Branch are:

1. Review, prior to contract award, the Affirmative Action Plan submitted by the lowest apparent bidder on any contract over $10,000 to determine whether it is in compliance with Commissioner's Order 73-51 as to employment of minorities and women, utilization of minority subcontractors and utilization of minority banking facilites.
2. Monitor, through periodic reports and on-site investigation, the performance of contractors in carrying out their Affirmative Action obligations.
3. Take formal administrative steps, where appropriate, to disapprove a contractor's Affirmative Action Plan, cancel an existing contract, or debar a contractor from future bidding.

The Branch is staffed as follows:

1-GS-12 Supv. Contract Compliance Specialist.
1-GS-11 Contract Compliance Specialist.
1-GS- 9 Contract Compliance Specialist.
1-GS- 5 Clerk/Typist.

Question 3. Update the table on page 487 of last year's hearings showing the agencies involved in complaints before your office.

Answer 3. District of Columbia Government Cases Open as of March 1, 1979. (See attached.)

DISTRICT OF COLUMBIA—OFFICE OF HUMAN RIGHTS

MARCH 1979.

District of Columbia Government Cases Open as of Mar. 1, 1979

Community Services	1
Corrections	4
Courts	1
D.C. General Hospital	4
Environmental Services	12
Finance and Revenue	1
Fire	3
General Services	2
Housing & Community Development	2
Human Resources	10
Insurance	1
Labor	3
Municipal Planning	3
Office of Budget and Management	5
Police	8
Public Defender	3
Public Schools	3
Public Service	2
Recreation	2
Surveyor	2
Transportation	1
University of the District of Columbia	3
Total	76

MONDAY, MARCH 19, 1979.

OFFICE ON AGING

WITNESSES

D. RICHARD ARTIS, DIRECTOR

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: Office on Aging

OPERATING BUDGET

The Office on Aging, by both District Law and Federal policy, is the single agency responsible for planning, funding, and evaluating a broad range of nutrition, social and supporting services on behalf of the city's estimated 105 thousand senior citizens. The role of the Office also includes coordination with other city and private agencies, advocacy for senior citizen concerns, and mobilization of resources in response to priority needs. The Office, the Mayor and the City Council are provided advice through a 15 member Commission on Aging, created by D.C. Law 1-24.

The FY 1980 appropriated budget request is three positions and $649,100. A minimum of an additional $3,200,000 is received from Federal grants to administer specific programs to provide social services for the elderly, train persons in the field of geriatrics, provide nutritional meals, and improve living and health facilities for the elderly.

Within this request, funds are provided for overall personnel and operating expenses to administer the grant programs and to undertake expansions of programs initiated by the Office through its network of 25 community-based service organizations.

Over 35,000 senior citizens in the District receive benefits of this office's activities. Major activities of the Office include publication of a newsletter on D.C. Aging programs and services, administration of 62 nutrition/supportive service sites a 24-hour information and referral service and oversight of nursing home and health facilities. The Office on Aging also serves as the City's representative in activities of the Urban Elderly Coalition which promotes and assists in the implementation of new laws which presently provide for immunization, legal counsel, and physical fitness programs for senior citizens.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY Office on Aging

SCHEDULE O AGENCY SUMMARY

	Description	Past Year Obligations (FY 78)	Current Year Allotment (FY 79)	Budget Year (FY 80) Request	Budget Year (FY 80) Net Change
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET	622.2	649.1	1,249.1	+600.0
	FEDERAL GRANTS ASSISTANCE	2,453.3	2,474.7	3,544.9	+1,070.2
	PRIVATE GRANTS, GIFTS, DONATIONS				
	REIMBURSEMENTS – NON DISTRICT				
	INTRA-CITY SALES (NON-ADD)				
	GROSS OPERATING BUDGET	3,075.5	3,123.8	4,794.0	+1,670.2
	INDIRECT COST RECOVERIES				
	SPACE RENTAL		30.0	30.0	
	DISTRICT OWNED / OCCUPIED SPACE				
	APPROPRIATED FUNDS USED FOR GRANT MATCH	67.4	91.7	91.7	-0-
	FEDERAL FUNDS MATCHED BY D.C. CASH	200.0	275.0	275.0	-0-
OPERATING BUDGET — EMPLOYMENT SUMMARY	APPROPRIATED FUNDS	Number / % Lapse	Number / % Lapse	Number / % Lapse	Number / % Lapse
	AUTHORIZED FULL TIME PERMANENT POSITIONS, EA (NON-ADD)	(3) -0-	(3) -0-	(3) -0-	-0- -0-
	EMPLOYMENT CEILING	3	3	3	-0-
	PERMANENT POSITIONS, AVERAGE FULL TIME EMPLOYMENT, EA (NON-ADD)	(3)	(3)	(3)	-0-
	ALL OTHER POSITIONS, AVERAGE FULL TIME EMPLOYMENT				
	NON - APPROPRIATED FUNDS (Average Employment)				
	FEDERAL ASSISTANCE / GRANTS	10	13	13	-0-
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT				
	INTRA - CITY SALES (NON-ADD)				
	GROSS OPERATING EMPLOYMENT	13	16	16	-0-
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY				
	CAPITAL GRANTS				
	TOTAL CAPITAL BUDGET AUTHORITY				
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING				
	APPROPRIATED POSITIONS: CAPITAL				
	ALL OTHER POSITIONS: CAPITAL				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

B.Y.

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: Office on Aging

CATEGORY:

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL TIME POSITIONS	1A 3	1A 3	13				
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A 3	1A 3	13				
	AVERAGE FULL-TIME EMPLOYMENT	1A 3	1A 3					
	AVERAGE EMPLOYMENT ALL OTHER			12.3				
	ANNUAL SALARY REQUIRED (Non-Add)	1A 77.6	1A 79.8					
	AVG SALARY-FULL-TIME PUS. (Non-Add)	1A 25.9	1A 26.6					
	OVERTIME PAY							
11	REGULAR PAY	1A 77.6	1A 79.8					
11	REGULAR PAY – OTHER							
11	ADDITIONAL GROSS PAY							
11	TOTAL PAY	77.6	79.8					
12	BENEFITS – CURRENT PERSONNEL	7.8	8.0					
13	BENEFITS – FORMER PERSONNEL							
	TOTAL BENEFITS	7.8	8.0					
	TOTAL PAY AND BENEFITS	85.4	87.8	228.5				316.3
14	SUPPLIES AND MATERIALS	1.4	1.4					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	24.6	24.6					
16	OTHER SERVICES AND CHARGES	536.9	1,134.5					
17	SUBSIDIES AND TRANSFERS							
18	LAND AND BUILDINGS							
19	EQUIPMENT AND EQUIPMENT RENTALS	.8	.8					
20	DEBT SERVICE							
	OTHER OPERATING – TOTAL	563.7	1,161.3	3,316.4				4,477.7
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)	-						
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)	533.9	1,131.5					
	OPERATING – TOTAL	649.1	1,249.1	3,544.9				4,794.0

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: Office on Aging -

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	3	622.2	3	649.1	3	1,249.1	-0-	600.0
ANALYSIS OF 1980 CHANGES:								
Base adjustments:								
1. Redirection in:								
Senior Center from the Department of Human Resources								+550.0
Total, base adjustments							-0-	+550.0
Program increases:								
1. Nutrition and Access Advocacy Programs								+50.0
Total, program increases							-0-	+50.0
Net Change							-0-	+600.0

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: Office on Aging

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUB CATEGORY	In FY '80, the Office on Aging will receive funds transferred from the Department of Human Resources budget, $550,000, to operate two senior centers already in existence. Monitoring senior centers is part of the Office on Aging function. To have senior centers located under another department causes some duplications. In order that these duplications be avoided, the Department of Human Resources and Office on Aging agreed to have the senior centers budget and monitoring process transferred to the Office on Aging.	CATEGORY / SUB CATEGORY	

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Office on Aging

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
100	In FY'80, the Office on Aging will receive Federal Funds for the advocacy assistance program that has a base amount of $50,000. The Office is requesting that the District match this figure in order that legal services and long-term care services are improved. The improvement would be providing backup support to the lead grantee organization in each Ward in building the long-term care advocacy capacity of the agencies and community groups in their respective Wards, maintaining the legal services program within the Office on Aging and establishing a communication network among groups committed to improving the quality of life in nursing homes to facilitate mutual support in issue identification and resolution.		

CATEGORY / SUBCATEGORY

CATEGORY / SUBCATEGORY

OBMS 61.1 Rev. 6/78

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BUDGET REQUEST

Mr. WILSON. We take up next the Office on Aging and we have before us at this time Mr. D. Richard Artis, Director. The budget request for fiscal year 1980 totals $1,249,100 and 3 positions, an increase of $600,000 over the 1979 appropriation.

Mr. ARTIS. Good morning, Mr. Chairman, Mr. Natcher.

Mr. WILSON. This budget request reflects a significant increase in dollars over the last year, almost 50 percent.

Do you have a statement, Mr. Artis, or would you just like to respond to questions? How would you like to proceed?

JUSTIFICATION OF INCREASES REQUESTED

Mr. ARTIS. Mr. Chairman, the budget increase on the surface seems to be an extensive one. Of the $600,000 increase, however, $550,000 represents monies redirected from the Department of Human Resources and therefore reduced from their budget and transferred to the Office on Aging.

The net increase in request is for $50,000, so the $550,000 is intended to support existing programs currently in place within the District Government.

PROGRAMS FOR SENIOR CITIZENS

Mr. WILSON. Now you don't just advocate things, but rather you do things for senior citizens; is that right?

Mr. ARTIS. Or cause them to be done, sir, yes. Most of our work is done through contracts and grants with community service organizations. For example, the item that comprises the major share in the increase of $550,000 is to support two comprehensive senior multipurpose centers that have been in place for the last several years within the District—the Model K Center and Columbia Senior Center.

Mr. WILSON. Mr. Chairman?

Mr. NATCHER. No questions, Mr. Chairman.

Mr. WILSON. Thank you very much, Mr. Artis.

Mr. ARTIS. Thank you, sir.

MONDAY, MARCH 19, 1979.

OFFICE ON LATINO AFFAIRS

WITNESSES

LUCY COHEN, COMMISSION CHAIRMAN
CARLOS ROSARIO, ACTING DIRECTOR
WILLIAM SMITH, ASSISTANT DIRECTOR

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: Office on Latino Affairs

OPERATING BUDGET

The Office on Latino Affairs is the planning and technical assistance arm of the District government for all District government activities pertaining to Latino Affairs.

The additional positions and funds included in this budget request represent a minimum increase for continued program maintenance and allows for a slight increase in services to youth and senior citizens.

While major advancements have been made in the field of bilingual education, we have reassessed priorities and issues and now find ourselves faced with the growing employment and educational needs of youth and senior citizens. The Spanish-speaking youth form the largest group of high school dropouts in the District and are less prepared to find meaningful employment. While senior citizens, as a group, have achieved a high level of experience and labor skills, changing economic conditions have altered the labor market, and they now find themselves forced to seek retraining in a marketable skill.

Trends in some activities have changed more dramatically than in others. With the economy improving, more persons are able to locate employment in the private sector which is more accessible than government jobs, therefore, more Spanish-speaking are being employed in the private sector. This analysis is substantiated by recent surveys which indicate that the local and federal governments are falling behind in their efforts to hire Spanish-speaking persons. The lack of employment opportunities for Hispanics in some of the basic craft unions has inspired us to move into this field. In keeping with past tradition of discriminating against minorities, some of these unions still refuse to open membership to the Spanish-speaking, or they impose entrance requirements impossible to meet. By meeting with and establishing a dialogue with union representatives, we have been able to create an awareness of this problem and to obtain modifications for union membership which we hope will result in more Hispanic union members.

The Spanish-speaking residents of the District of Columbia face a serious housing shortage. A conference on housing for the Spanish-speaking held recently exemplified this need in terms of quality and quantity housing for this minority group. More than 500 persons registered for the conference. The conference caused a spontaneous reaction by several Spanish-speaking organizations and other concerned individuals who developed and presented to the District of Columbia, Department of Housing and Community Development, a community development proposal which suggests that a housing study be undertaken in the Columbia Road and Adams Morgan areas.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

SCHEDULE O — AGENCY SUMMARY

AGENCY Office on Latino Affairs

	Description		Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET		61.7		115.4		120.6		5.2	
	FEDERAL GRANTS ASSISTANCE		(29.3)		(29.9)		(29.9)		...	
	PRIVATE GRANTS, GIFTS, DONATIONS		...		...		...		...	
	REIMBURSEMENTS – NON DISTRICT		...		...		...		...	
	INTRA-CITY SALES (NON ADD)		...		...		...		...	
	GROSS OPERATING BUDGET		61.7		115.4		120.6		5.2	
	INDIRECT COST RECOVERIES		...		...		...		...	
	SPACE RENTAL		...		...		...		...	
	DISTRICT OWNED / OCCUPIED SPACE		6.4		7.3		7.3		...	
	APPROPRIATED FUNDS USED FOR GRANT MATCH		...		...		...		...	
	FEDERAL FUNDS MATCHED BY D.C. CASH		...		...		...		...	
OPERATING BUDGET — EMPLOYMENT SUMMARY	APPROPRIATED FUNDS		Number	% Lapse	Number	%Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS ,1A	(NON-ADD)	5.0		5.0		5.0		...	
	EMPLOYMENT CEILING		5.0		5.0		5.0		...	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT ,1A	(NON-ADD)	5.0		5.0		5.0		...	
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT		...		...		...		...	
	NON - APPROPRIATED FUNDS (Average Employment)									
	FEDERAL ASSISTANCE / GRANTS		3.0		3.0		3.0		...	
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT		...		...		...		...	
	INTRA - CITY SALES (NON-ADD)		...		...		...		...	
	GROSS OPERATING EMPLOYMENT		8.0		8.0		8.0		8.0	
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY									
	CAPITAL GRANTS									
	TOTAL CAPITAL BUDGET AUTHORITY									
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING									
	APPROPRIATED POSITIONS: CAPITAL									
	ALL OTHER POSITIONS: CAPITAL									

OBMS 53.2A REV. 12/5/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

BZ

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: Office on Latino Affairs

CATEGORY:

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A 5.0	1A 5.0					5.0
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A 5.0	1A 5.0					5.0
	AVERAGE FULL-TIME EMPLOYMENT	1A 5.0	1A 5.0					5.0
	AVERAGE EMPLOYMENT ALL OTHER							
	ANNUAL SALARY REQUIRED (Non-Add)	1A 93.4	1A 95.0					
	AVG. SALARY-FULL-TIME POS. (Non-Add)	1A 18.6	1A 19.0					
	OVERTIME PAY							
11	REGULAR PAY	1A 85.5	1A 85.5					
11	REGULAR PAY – OTHER							
11	ADDITIONAL GROSS PAY							
11	TOTAL PAY	85.5	85.5					
12	BENEFITS – CURRENT PERSONNEL	8.7	8.7					
13	BENEFITS – FORMER PERSONNEL							
	TOTAL BENEFITS	8.7	8.7					
	TOTAL PAY AND BENEFITS	94.2	94.2	(29.9)				94.2
14	SUPPLIES AND MATERIALS	9.4	7.7					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	7.8	10.8					
16	OTHER SERVICES AND CHARGES	4.0	6.9					
17	SUBSIDIES AND TRANSFERS							
18	LAND AND BUILDINGS							
19	EQUIPMENT AND EQUIPMENT RENTALS	...	1.0					
20	DEBT SERVICE							
	OTHER OPERATING – TOTAL	21.2	26.4					26.4
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)							
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)							
	OPERATING – TOTAL	115.4	120.6	(29.9)				120.6

ODMS 57.2 REV. 12/19/79

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: Office on Latino Affairs

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	5.0	61.7	5.0	115.4	5.0	120.6	...	5.2

ANALYSIS OF 1980 CHANGES:

Program increases:		
1. Inflation - space rental and communication	...	3.0
2. Workload - travel, equipment and supplies	...	2.2
Total, program increases	...	5.2
Net Change	...	5.2

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Office on Latino Affairs

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
100	Office on Latino Affairs (0 pos., 0 emp., $5.2) Inflation (0 pos., 0 emp., $3.0) The cost of space rental, postage and telephone service has increased. Workload (0 pos., 0 emp., $2.2) An increase in travel, equipment and supplies is needed for this office to function as an independent agency.		

CATEGORY / SUBCATEGORY

CATEGORY / SUBCATEGORY

OBMS 61.1 Rev. 6/78 J-83448

INTRODUCTION OF WITNESSES

Mr. WILSON. Now let's take up the Office on Latino Affairs where the amount requested for fiscal year 1980 totals $120,600 and 5 positions, an increase of $5,200 above the 1979 appropriation.

We have before the Committee Mr. Carlos Rosario, Acting Director. Would you like to tell us who you have with you?

Mr. ROSARIO. Dr. Lucy Cohen, who is the Chairman of the Commission; and Bill Smith, my assistant.

Mr. WILSON. Would you like to make an opening statement?

Mr. ROSARIO. Yes, I would like to say a few words, Mr. Chairman, my name is Carlos Rosario, acting director.

The Latino Affairs Office was transferred from the D.C. Department of Human Resources to the Executive Office of the Mayor in April of 1977 and currently has five budgeted positions and 3 CETA grant funded positions.

BUDGET REQUEST

No new positions are being requested in the 1980 budget.

The total FY 1980 budget request of $150,500 is $5,200 above the 1979 current year allotment of $145,300. This slight increase is necessary to cover the rising costs of space rental, postage, telephone service, equipment, supplies and administrative costs associated with our participation with the Commission in Latino community development, and costs arising from a cooperation agreement signed with the D.C. Department of Housing and Community Development to contract services to conduct a housing survey and a needs assessment study of the Hispanic population of the Mount Pleasant and Adams-Morgan areas.

The Latino Affairs Office continues to provide technical assistance and administrative support to several developing Hispanic organizations of the community, such as the Spanish Senior Citizens Center and the Educational Organization for United Latin Americans, Inc., and recently was instrumental in effecting the release of funds for the Hispanic Youth Center.

HISPANIC YOUTH CENTER

Mr. WILSON. Hispanic Youth Center?

Mr. ROSARIO. Yes, sir.

Mr. WILSON. Tell me about that.

Mr. ROSARIO. The Hispanic Youth Center has been in existence for a few years, but nothing has been done until this year, when they appropriated $70,000 through CETA for youth training. They have had a problem in order to release the money, but finally they got it.

TENURE OF DIRECTOR IN DISTRICT

Mr. WILSON. How long have you lived in the District?

Mr. ROSARIO. Twenty-eight years.

Mr. WILSON. Twenty-eight years?

Mr. ROSARIO. Yes, sir. Of those 28, 25 years have been involved in the community; in other words, I saw this community grow.

LATINO POPULATION

Mr. WILSON. What is the Latino population?

Mr. ROSARIO. We estimate from 60,000 to 75,000 in Washington.

Mr. WILSON. How many illegal——

Mr. ROSARIO. Possibly a few thousand.

Mr. WILSON. A few thousand. Do you count them in the 60,000 to 75,000?

Mr. ROSARIO. Yes.

UNDOCUMENTED LATINOS

Mr. WILSON. Do the undocumented people have access to the public schools?

Mr. ROSARIO. No, sir, not the adults.

Mr. WILSON. Their children?

Mr. ROSARIO. The children, well, I don't know, it depends on the situation.

Ms. COHEN. If they are born here. If the children are born here and have lived here for a while. A seven-year old child who has been born here and so on, I think the category would be of a different kind. I think you were thinking about a child born in Nicaragua or something like that.

I chose this country because I think you have been there recently, right?

Mr. WILSON. That's interesting. We have a court case in Texas and I don't know whether the child was born in the District or not, but the Federal court ruled that the children has access to the schools. I don't recall whether there was a deliberation made as to where the child was born.

DOCUMENTING LATINOS ACCORDING TO NEED

The President of Mexico and the Governors of Texas, New Mexico, Arizona and California, have agreed on a program for documenting workers according to need.

From the standpoint of the workers they would be much better protected under the law from exploitation or from any other abuses, but they would not bring their families and they return when their work is finished.

It's a rather drastic idea, but it's interesting that those Governors and the President of Mexico would agree to that program. I don't think Congress would ever agree to it primarily because of the opposition of organized labor. But it makes a lot of sense.

The worker gets documented on both sides of the border, and then he is entitled to a certain bill of rights, and it's based on need, so he does not become a part of the unemployment program. He is sent to places where he is needed.

Mr. ROSARIO. That would be great.

Mr. WILSON. It's an interesting concept, isn't it? Makes so much sense, you wonder, Mr. Chairman, why we don't do it. In other words, if you need people to mine coal in Kentucky, you say you would like to have 100 or 200.

Then they are documented and given training and kept as long as they are needed and returned home. They have freedom to cross the

border back and forth, and are not a burden on this society. In fact, they are an asset to this society, and then they return home with earned foreign exchange for the country of their origin.

But it would be very difficult politically to do that.

SHAPIRO TRACT

Tell me about the Shapiro tract. I had great interest in that last year. We were told that the only reason we needed that was because the Latino children had no place to play baseball. I went out there and looked and I don't think its big enough for a regular baseball field.

Mr. ROSARIO. That's the history behind it. We tried in 1972 to build 500 units in the Shapiro tract; there are five acres there.

Mr. WILSON. You tried to build public housing?

Mr. ROSARIO. Yes, and that was almost ready to go but then former President Nixon imposed a moratorium on housing which stopped the project. After that we started to work to see if we could get that tract for a park where our kids could have a place to play and get together. I understand so far they have allocated I believe $1 million to buy that place.

Mr. WILSON. Is it in a location——

Mr. ROSARIO. But the cost is $2-½ million.

Mr. WILSON. Is it in a location that is convenient to the Latino community?

Mr. ROSARIO. It's very, very convenient, yes. Right in the middle of the community and I wish they could get this million and a half they need.

Mr. WILSON. Do they play baseball on the tract?

Mr. ROSARIO. Yes, they do; they do.

Mr. WILSON. Baseball or softball?

Mr. ROSARIO. Both, softball and baseball, and it's great. They have every year, and there are other rationalities which celebrate their traditions there.

OPEN SPACE OF SHAPIRO TRACT

Mr. WILSON. Are there any buildings?

Mr. ROSARIO. No, it's just open space.

Mr. WILSON. But it is effectively under city control now?

Mr. ROSARIO. Yes, it is, sir. It is. But I don't know, something happened, I hear someone is trying to build, some real estate agency is trying to buy that place and build houses.

Mrs. MACK. Mr. Chairman, there is a request to do some work on the Shapiro tract in this budget, and you will be hearing from the Department of Recreation. Dr. Rumsey, over there can speak to that.

Mr. ROSARIO. We need it badly.

COMBINING OFFICE OF HUMAN RIGHTS AND OFFICE ON LATINO AFFAIRS

Mr. WILSON. Mr. Rosario, I think I know the answer to this question, but do you think there is any merit in combining the Office on Latino Affairs with the Office of Human Rights?

Mr. ROSARIO. No, sir.

Mr. WILSON. Do you want to tell us why?

Mr. ROSARIO. These offices provide different services, and I don't think that the Human Rights Office can fulfill the needs of the Latino community. It's a matter of fact, we have been in existence for the last nine years.

The first seven years were with Department of Human Resources, and we fought hard with three people that we had in the budget and we got funding for the bilingual education programs, manpower program, day care programs, senior citizen programs, so I don't think we could accomplish these things without an office working just for those purposes.

Mr. WILSON. Mr. Chairman, do you have any questions?

Mr. NATCHER. No questions, Mr. Chairman.

INCREASE FOR TRAVEL FUNDS

Mr. WILSON. One question on the travel increase. What kind of travel are you talking about?

Mr. ROSARIO. Sometimes we have to go to conferences to the Southwest or New York, or Florida, and we are planning to expand the office and we are going to need these funds.

Mr. WILSON. Thank you very much, Mr. Rosario.

Mr. ROSARIO. Thank you.

MONDAY, MARCH 19, 1979.

D.C. DEPARTMENT OF LABOR

WITNESSES

MATTHEW SHANNON, ACTING DIRECTOR
LUCILLE JOHNSON, ACTING DIRECTOR, OFFICE OF ADMINISTRATION AND MANAGEMENT
REV. JESSE ANDERSON, ACTING DIRECTOR, OFFICE OF EMPLOYABILITY DEVELOPMENT
FLOYD GOFF, ACTING DIRECTOR, OFFICE OF EMPLOYMENT SERVICES

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: D.C. DEPARTMENT OF LABOR

OPERATING BUDGET

The District of Columbia Department of Labor was established by Reorganization Plan #1, dated June 27, 1978. This Department was formed by consolidating the functions and activities of the former Department of Manpower, Minimum Wage and Industrial Safety Board, D.C. Unemployment Compensation Board and the Public Service Employment Programs from the Office of Budget and Resource Development.

The FY 1980 appropriated budget request for operating programs is 53 positions and $1,205,400. Nonappropriated funds include $56,391,400 in Federal grants and $56,200 in non-District reimbursements.

Within this request, funding is provided to promote and administer a state level Apprenticeship Program; for the direction and coordination of the Washington Youth Corps; for a minimum wage program to establish an income floor for low-income workers by industry and occupation; for the occupational health and safety of workers in the District through implementation of the District's State O.S.H.A. Plan.

The new Department has been charged with providing opportunities for citizens and other eligible individuals to prepare for, find, and maintain employment, provide training and related supportive services to the unemployed; to provide income maintenance to the unemployed; and to promote the protection, health and safety of workers.

Total Federal assistance to Department represents some 97% of the Department total resources and with these funds the Department will operate four major programs: they are the Public Employment Service; the Comprehensive Employment and Training Act (CETA) program; the Work Incentive Program (WIN) and the Unemployment Compensation Program.

Within the appropriated funding request, funding is provided to meet overall personnel and operating expenses. An increase of one position and $37,700 is requested for a Director of the Office of Labor Standards. This is the only new position created as a result of the reorganization plan.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY D.C. Department of Labor

SCHEDULE 0 AGENCY SUMMARY

	Description	Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET / OPERATING FUNDS	APPROPRIATED BUDGET			1,167.7		1,205.4		37.7	
	FEDERAL GRANTS ASSISTANCE			56,231.1		56,391.4		160.3	
	PRIVATE GRANTS, GIFTS, DONATIONS					.....			
	REIMBURSEMENTS – NON DISTRICT			86.7		56.2		-30.5	
	INTRA-CITY SALES (NON ADD)					.....			
	GROSS OPERATING BUDGET			57,485.5		57,653.0		167.5	
	INDIRECT COST RECOVERIES					.....			
	SPACE RENTAL			384.4		384.4		.....	
	DISTRICT OWNED / OCCUPIED SPACE					.....			
	APPROPRIATED FUNDS USED FOR GRANT MATCH			409.6		388.3		-21.3	
	FEDERAL FUNDS MATCHED BY D.C. CASH			867.4		846.1		-21.3	
EMPLOYMENT SUMMARY	APPROPRIATED FUNDS	Number	% Lapse	Number	%Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS ,1A (NON-ADD)			53.0	7.4	53.0	7.9	...	...
	EMPLOYMENT CEILING			52.0		52.0		...	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT ,1A (NON-ADD)			49.1		48.8		0.3	
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT								
	NON - APPROPRIATED FUNDS (Average Employment)								
	FEDERAL ASSISTANCE / GRANTS			721.5		732.5		11.0	
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT								
	INTRA - CITY SALES (NON-ADD)								
	GROSS OPERATING EMPLOYMENT			771.8		783.3		11.3	
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITALBUDGET AUTHORITY					.....			
	CAPITAL GRANTS					.....			
	TOTAL CAPITAL BUDGET AUTHORITY					.....			
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING					.....			
	APPROPRIATED POSITIONS: CAPITAL					.....			
	ALL OTHER POSITIONS: CAPITAL					.....			

OBMS 53.2A REV. 12/5/78

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

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OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: D.C. Department of Labor - Total

CATEGORY:

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL TIME POSITIONS	1A 53.0	1A 53.0	733.0		...		786.0
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A 52.0	1A 52.0	733.0		...		785.0
	AVERAGE FULL-TIME EMPLOYMENT	1A 49.1	1A 48.8	732.5		...		781.3
	AVERAGE EMPLOYMENT ALL OTHER							
	ANNUAL SALARY REQUIRED (Non-Add)	1A(1,098.5)	1A(1,184.1)					
	AVG SALARY-FULL TIME POS. (Non-Add)	1A(20.7)	1A(22.3)					
	OVERTIME PAY							
11	REGULAR PAY	1A 942.1	1A 976.5					
11	REGULAR PAY – OTHER (Boards)	5.6	5.6					
11	ADDITIONAL GROSS PAY							
11	TOTAL PAY	947.7	982.1					
12	BENEFITS – CURRENT PERSONNEL	96.5	99.8					
13	BENEFITS – FORMER PERSONNEL							
	TOTAL BENEFITS	96.5	99.8					
	TOTAL PAY AND BENEFITS	1,044.2	1,081.9	13,509.0		53.4		14,644.3
14	SUPPLIES AND MATERIALS	9.7	9.7					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	17.9	19.1					
16	OTHER SERVICES AND CHARGES	95.9	94.2					
17	SUBSIDIES AND TRANSFERS							
18	LAND AND BUILDINGS							
19	EQUIPMENT AND EQUIPMENT RENTALS							
20	DEBT SERVICE							
	OTHER OPERATING – TOTAL	123.5	123.5	42,882.4		2.8		43,008.7
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)	(4.3)	(4.3)					
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)							
	OPERATING – TOTAL	1,167.7	1,205.4	56,391.4		56.2		57,653.0

OBMS 57.2 REV. 12/18/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: D.C. Department of Labor

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	...	.....	53	1,167.7	53	1,205.4	...	+37.7
ANALYSIS OF 1980 CHANGES:								
Base Adjustments:								
1. Redirections in: Within grades							...	+ 1.2
2. Redirections out: Other services							...	- 1.2
3. Other: One unfunded appropriated position in Employability Development is being abolished							-1	....
Total, base adjustments							-1	....
Program increases:								
1. New (One position and nine months funding, including benefits, for the Office of Labor Standards)							+1	+37.7
Total, program increases							+1	+37.7
Net Change							...	+37.7

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: D.C. Department of Labor

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUB CATEGORY		CATEGORY / SUB CATEGORY	
200	Employability Development (-1 pos., ... emp., +1.2 amt.)		
210	Other: (-1 pos., ... emp., ... amt.) One unfunded position is being abolished.		
210	Redirection in: (... pos., ... emp.,+.6 amt.) Within - grades		
220	Redirection in: (... pos., ...emp.,-.6 amt.)		
300	Employment Security Bureau (... pos., ... emp., -1.2 amt.)		
	Redirection out: (... pos., ... emp., -1.2 amt.) Funds have been redirected out from other services category to fund within-grades in Employability Development.		

OBMS 58.2 REV. 6/74

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: D.C. Department of Labor

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
300	Labor Standards (1 pos., 0.8 emp., + 37.7) New Position (1 pos., 0.8 emp., + 37.7) Funding for salary and benefits for a new position (GS-15) is required in order to coordinate the Wage-Hour and Occupational Safety and Health functions in the Office of Labor Standards.		

CATEGORY / SUBCATEGORY

CATEGORY / SUBCATEGORY

OBMS 61.1 Rev. 6/78 J-83448

BUDGET REQUEST

Mr. WILSON. We take up next the D.C. Department of Labor. The amount requested for fiscal year 1980 totals $1,205,400 and 53 positions, a net increase of $37,700 and one additional position above the 1979 appropriation. The bulk of the financing of this Department, $56,391,400, is in the form of Federal grants.

We have before the Committee Mr. Matthew Shannon, Acting Director. This Department was formed by consolidating the functions and activities of the former Department of Manpower, Minimum Wage and Industrial Compensation Board and the Public Service Employment Programs, which were in the Office of Budget and Resource Development. Have you taken on any new responsibilities or relieved yourself of any responsibilities since last year's request?

Mr. SHANNON. Yes, we have, since last year's request, this is our first time coming before the committee.

We have a statement prepared which would give you an overview of the Department.

I am Matthew Shannon, Acting Director of the D.C. Department of Labor.

ESTABLISHMENT OF DEPARTMENT OF LABOR

The Department was etablished June 27 of last year under a formal executive reorganization plan approved by the D.C. City Council. The Department was formed by consolidating the functions of the former D.C. Department of Manpower, D.C. Unemployment Compensation Board, the Minimum Wage and Industrial Safety Board, and the Public Service Employment Programs of the Office of Budget and Resource Development.

ORGANIZATIONAL FUNCTIONS OF DEPARTMENT

As you will note from our original chart, the new Department has five major offices: The Office of Administration and Management houses most of the staff support and logistical functions for the agency, such as a financial management, personnel and space management.

The Office of Information and Data Systems has the responsibility for the design, implementation, operation and maintenance of all agency automated systems, including the job bank, unemployment compensation payments and management information systems. In addition, the Office contains labor market and unemployment research units.

The Office of Employability Development administers the agency responsibilities under the Comprehensive Employment and Training Act. The Office of Labor Standards administers the District's minimum wage laws, and worker safety and health protection laws.

Lastly, the Bureau of Employment Security operates two major programs in a unique Federal-State system.

One, the local operation of a free employment, public employment service which matches persons seeking work and training with employers seeking workers or seeking trainees; and, secondly, the District Unemployment Insurance Program which pays unemployment compensation to eligible unemployed workers, most of whom are also participants in the employment service.

FEDERAL FUNDS

As you will note, 98 percent of our funds for fiscal year 1980 budget is expected to be derived from 19 Federal grants programs totalling $37,391,004.

BUDGET INCREASES REQUESTED

In FY 1980 our total net appropriated request is $1,205,400, a net increase of $37,700.

At the bottom line the Department is requesting one new position, a GS–15 position, to function as the agency's assistant chief for labor standards. This person would coordinate the occupational safety and minimum wage functions of the Office of Labor Standards, and if the bill introduced by Mrs. Hardy of the D.C. City Council is approved, we would also have the additional responsibility for the Workmen's Compensation Program which was addressed by the Office of Personnel prior to our coming.

SUPERVISION OF MINIMUM WAGE

Mr. WILSON. You supervise the minimum wage?

Mr. SHANNON. Yes, I do.

Mr. WILSON. Do you make recommendations to the City Council on minimum wage levels?

Mr. SHANNON. Yes, we do.

Mr. WILSON. Somewhere in the back of my mind it seems that I read something that indicated that the District had a minimum wage higher than the federally mandated minimum wage.

Mr. SHANNON. That's correct. For specific occupations.

Mr. WILSON. That seems like a real smart thing to do, given our extremely high unemployment among our teenagers.

Mr. SHANNON. We believe it is.

Mr. WILSON. It gets it up where nobody hires them.

Mr. SHANNON. We believe it is important that our minimum wage be higher. We have considered a lower, or trying to lower the minimum wage for our young people. That is a problem. It is one that is bitterly fought by the labor unions, but we feel we must have a higher minimum wage in order to meet the District's cost of living requirements.

MINIMUM WAGE

Mr. WILSON. What is your minimum wage?

Mr. SHANNON. It is $2.90 an hour.

HIGHEST TEENAGE UNEMPLOYMENT RATE

Mr. WILSON. And you have the highest unemployment among teenagers in the country?

Mr. SHANNON. That is correct.

Mr. WILSON. And every judge and every police chief, all of the juvenile authorities, everybody that has come before the committee has talked about what a drastic problem this is, and the District exacerbates it deliberately by statute. That's interesting.

LOWERING YOUTH MINIMUM WAGE

Mr. SHANNON. It's very interesting, but a problem we are working on. As I indicate, the committee of the Council with jurisdiction of that particular area had considered a bill to lower the minimum wage for young people.

Mr. WILSON. How much are they considering lowering it?

Mr. SHANNON. It's my understanding 30 cents lower at this juncture.

Mr. WILSON. At what age?

Mr. SHANNON. Now, the precise age is I am not certain of.

1978 LEGISLATIVE PROPOSALS ON WAGE RATES

Mr. WILSON. Would you submit for the record what that proposal is?

Mr. SHANNON. I most certainly would.

[The information follows:]

D.C. 1978 LEGISLATIVE ACTIVITY IMPACTING YOUTH EMPLOYMENT
WAGE RATES AND FACTS RE:CURRENT FEDERAL/LOCAL WAGE RATES

During 1978, the Second Period of the D.C. City Council, three Bills, as identified below, were introduced which, if passed, would have impacted minimum wage rates for youth. None, however, were enacted.

1. Youth Employment Act
2. Jobs for Youth Act
3. D.C. Minimum Wage Amendments Act of 1978

BACKGROUND:

The Federal Minimum Wage rate was increased from $2.30/hr to $2.65/hr in January 1978 and again raised in January 1979 to $2.90/hr. Within the District of Columbia, the Federal Minimum Wage applies to most firms doing business in the City. Businesses not covered are generally limited to retail or service establishments doing less than $275,000 in gross volume.

Currently, within the District of Columbia, nine industrial/occupational wage orders exist which contain minimum wage rates of from $2.46 to $3.50 per hour (see attached). All but two wage orders are lower than the Federal Minimum Wage; the two higher being the laundry and dry cleaning industry ($3.00/hr) and the private household worker occupational category ($3.50/hr) Within the private household wage order there are provisions for rates of less than $3.50/hr for persons under the age of 18 as well as for persons employed as full-time babysitters, casual yard workers and companions for the aged or infirmed.

1978 LEGISLATIVE PROPOSALS:

It was during the time when DC rates exceeded the Federal Minimum Wage that efforts were exerted to establish a subminimum or "learner" wage rate. This was essentially the thrust of the Youth Employment Act, Bill 2-4 which was introduced in Spring 1977. Although hearings were held, with the increase in the Federal Minimum Wage and the resultant nullifying impact on the Bill, the Bill lost momentum and was never acted upon.

The Jobs for Youth Act - Bill 283, although not primarily concerned with wages provided for an expanded summer and year-round youth employment opportunity program allowing for participation of non-disadvantaged youth. The Bill required payment of D.C. Minimum Wages. However, as discussed, most local employers would by law be required to pay the Federal Minimum Wage if such wages were higher than those locally established. Likewise, the Bill was never acted upon.

The last Bill, the D.C. Minimum Wage Amendments Act of 1978, provided primarily for a statutory minimum wage of $3.25/hr and indexed future annual increases to average manufacturing wages in the Washington Standard Metropolitan Area. Hearings were held, but again this Bill was not favorably acted upon.

In summary, it is well to note that most D.C. private employers, are required by law to pay the Federal Minimum Wage or the D.C. Minimum Wage, whichever one is higher. As stated previously, only two local wage rates are higher and, inasmuch as the private household worker rate has a provision for paying less to youth under 18, there remains merely one industry which requires a higher wage rate than the Federal Minimum. Additionally, with respect to youth programs funded by federal CETA funds, regulations require payment of participants at a minimum rate of $2.90/hr.

As the Federal rate increased and the D.C. minimum wages fell below federal levels, it became obvious that efforts to legislate subminimum rates for youth, which would fall below the federal rate, would serve no useful purpose. Consequently, no such Bills were enacted last year, nor has any proposed legislation been introduced during this calendar year.

43-902 O - 79 - 22 (Pt. 2)

CURRENT DISTRICT OF COLUMBIA MINIMUM WAGES
COMPARED WITH FEDERAL MINIMUM-WAGE AND MINIMUM WAGES IN
MARYLAND, VIRGINIA, AND BALTIMORE1/

	District of Columbia	Federal	Maryland	Virginia	Baltimore2/
Private Household Workers	$3.50 (Feb. 1979)	$2.90	$2.90	-	$2.90
Laundry and Dry Cleaning	$3.00 (Apr. 1978)	$2.90	$2.90	$2.35	$2.90
Clerical & Semitechnical	$2.90 (July 1977)	$2.90	$2.90	$2.35	$2.90
Hotel, Restaurant, Apartment Building, and Allied Occupations	$2.80 (May 1976)	$2.90	$2.90	$2.35	$2.90
Miscellaneous Occupations	$2.75 (Dec 1975)	$2.90	$2.90	$2.35	$2.90
Building Service	$2.70 (Dec. 1975)	$2.90	$2.90	$2.35	$2.90
Retail Trade	$2.50 (Dec. 1976)	$2.90	$2.90	$2.35	$2.50
Beauty Culture	$2.50 (June 1973)	-	-	$2.35	$2.90
Manufacturing, Wholesale Trade, and Printing and Publishing	$2.46 (Jan. 1973)	$2.30	$2.90	$2.35	$2.90

1/ Of the nine District of Columbia minimum wage rates currently in effect three are equal to or higher than the Federal minimum wage and the Maryland State minimum wage, and six are lower. All the District of Columbia rates are higher than the Virginia State minimum wage.
2/ Law covers employers who employ two or more employees.

OPPOSITION TO PAYING YOUTH HIGH MINIMUM WAGE

Mr. WILSON. It just seems to me to be an incredible policy for the city to adopt. I think probably when we ask the Mayor to come back we will want to talk about that some more.

Mr. SHANNON. In that same regard, Mr. Chairman, we recognize that problem for this particular Summer Youth Employment Program, because our level of funding through the U.S. Department of Labor is the same level as last year, even though our unemployment rate is higher and our minimum wage is higher. So we are preparing a special appeal for a higher level of funding; we are asking $2.5 million more for our Summer Jobs for Youths Program.

Mr. WILSON. Are you requesting that from us or from the Department of Labor?

Mr. SHANNON. From the Department of Labor.

Mr. WILSON. Are you familiar with the summer program? The Mayor mentioned it many times; its an ambitious program.

Mr. SHANNON. I am very familiar with it, yes.

Mr. WILSON. Is any of that money going to be requested from this subcommittee?

Mr. SHANNON. I don't know. I really honestly don't know.

Mrs. MACK. Yes; it is, Mr. Chairman, a supplemental budget request.

Mr. WILSON. You might tell the Mayor that as one Member of the subcommittee, unless that minimum wage is knocked down for the teenagers the city is going to have a very difficult time extracting that from me. I mean, I just think it's a terrible public policy to have make-work jobs at an artificially high rate when you could have more youth employed at a lower, more realistic rate. So be prepared to justify that vigorously.

Mr. SHANNON. But we do that to the detriment of the community at large. Our unemployment problem is also great among the older workers.

Mr. WILSON. That's not what this committee has been told.

Mr. SHANNON. Well, we have a terrible problem there too. That's something like 46 percent.

Mrs. MACK. Mr. Chairman, I will confirm this, but I believe the wage that is proposed for this youth program is less than the statutory wage.

Mr. WILSON. I hope so.

Mrs. MACK. I will confirm that, but I am almost sure it is.

Mr. WILSON. Mr. Natcher?

ADMINISTERING THE CETA PROGRAM

Mr. NATCHER. Your department administers the CETA Program?

Mr. SHANNON. We do.

Mr. NATCHER. As you will recall, last year when we had the CETA authorization bill before the House to extend the CETA program, we had all kinds of complaints, and that bill was in the House for about four days and was sent back to committee due to the fact that there were many abuses in the program in a lot of the large cities, including Washington, D.C., Louisville, Kentucky, and other places. It was then brought back again some four or five weeks later.

What about the CETA program here in the City of Washington? How is the program being administered?

Were you here last year?

Mr. SHANNON. No, I was not.

CITY COUNCIL .CETA PROGRAM

Mr. NATCHER. What about last year when CETA employees were assigned to the City Council?

Mr. ANDERSON. They were being assigned. Those persons were to report to the Secretary of the City Council, but they were going to, as they had their structure set up to the individual Council-persons.

Mr. NATCHER. How many CETA employees did each of the 13 City Council members have last year?

Mr. ANDERSON. I am not familiar with what each one had.

Mr. NATCHER. Were any of those people used as chauffeurs of automobiles?

Mr. ANDERSON. They were not to have been; there were no job descriptions with that kind of assignment. They were to be used as clerical persons helping in the development of legislation and so forth, but not to be used in any political fashion, as chauffeurs or anything else like that.

Mr. NATCHER. There were all kinds of abuses in this program and that was the reason we had so much trouble with it when it was up before the House to have the law extended.

AMOUNT OF CETA FUNDING

How much is involved as far as CETA is concerned in the District of Columbia? How much money are we talking about approximately as far as the comprehensive employment training program?

Mr. ANDERSON. The whole thing, you are talking about anywhere in the neighborhood of $47 to $50 million.

Mr. WILSON. I knew it was in the neighborhood of $50 million, and last year in the Department of Labor you had certain complaints about the program here in the city. Do you recall that?

Mr. ANDERSON. Yes, sir.

CLEARING UP CETA PROBLEMS

Mr. NATCHER. Have all the complaints been cleared up?

Mr. ANDERSON. We have taken care of those. We have put into motion the things that are necessary in order to better monitor the programs, to cut down on abuses. I think last year we closed at least five programs on our own because of abuses that were found.

Mr. NATCHER. As far as the Department of Labor is concerned, you have cleared up all of these matters, is that correct?

Mr. ANDERSON. I believe so.

Mr. NATCHER. You've resolved all of their questions?

Mr. SHANNON. We have recognized them individually and collectively, and the individual programs were either terminated and/or audited and brought into compliance and then collectively we have established new policies for granting subgrants under the CETA grant as well as beefed up, as Reverend Anderson has said, the monitoring process.

Mr. NATCHER. Thank you, Mr. Chairman.

Mr. WILSON. Mr. Chairman, for your information, representatives of the City Council, the members of the City Council have come and asked for additional staff to replace those CETA positions they are losing.

In your position as Chairman of the Labor-HEW Appropriations Subcommittee, I want to report to you that in my district abuses of the CETA program are just criminal. The city, instead of training people, are hiring trained people to be administrative assistants to the county judges, administrative assistants to the City Councilmen, administrative assistants to the Mayor, administrative assistants to the City managers.

I hope you are going to get that straightened out, Mr. Chairman.

LABOR-HEW COMMITTEE AND CETA PROGRAM

Mr. NATCHER. It's a difficult problem. We have it up before the Subcommittee on Labor-HEW Appropriations. The Department of Labor has underestimated the number of slots by 108,000. We are talking in terms of about 625,000 CETA slots throughout the fifty States.

Last year, they underestimated by 180,000 slots. They have between $800 million and a billion dollars unexpended. They still have a supplemental pending before our subcommittee for $400 million, and we say to them: "What about the $800 million to a billion dollars that is not expended?"

To be frank with you, Mr. Chairman, we don't get very good answers. But here in Washington, in Louisville, Kentucky, and a lot of the other large cities we have had many abuses in the CETA program, and these people here know that, Mr. Chairman. Because of the many abuses of the programs, if a CETA bill had been brought up for a vote the first time it was on the House floor before we sent it back to committee, it would have been defeated, and that would have been the last of the CETA programs.

Mr. Chairman, thank you very much.

Mr. WILSON. Thank you, Mr. Chairman.

Mr. Shannon, you have told us about your new GS–15 position.

DILUTING BARGAINING POWER OF LABOR UNIONS

Just briefly, fill us in on why the labor unions are so opposed realistically to the 17-year-olds being able to get jobs at lower hourly wages?

Mr. SHANNON. I don't think they are opposed to that. They just don't want thier bargaining power in terms of either benefits, the hourly wage, or other kinds of things that go into making the work world attractive to be deluded by having a separate standard for young people.

It's a philosophy of two extremes, if you will. The one extreme being the labor union, the other extreme being the high rates of unemployment. But they feel that, on balance, it would dilute their bargaining powers.

Mr. WILSON. There are many ways to solve that, if that is really the problem and that is what you want to deal with and it's not just

rhetoric. One is to say that we are going to pay a lower minimum wage, a significantly lower amount, but if a person has the job over three and one-half months then they have to be paid the full amount.

That would solve any philosophical conflict when you are trying to provide jobs for kids in the summer time. But, unfortunately that's not really what they mean.

Mr. SHANNON. Well, that's true, because what they fear happening is that the employer would say, well, we like what we are getting over the summer months, perhaps we can work something out and carve a workload that the young people can do for the rest of the year.

That's their fear, Mr. Chairman.

Mr. WILSON. I have a labor voting record that my constituents feel is too favorable to the labor unions; I have that problem every time I have an election because it's generally around 70 percent, and my constituency thinks it ought to be about 20 percent.

But when I have a pipe fitter who is making $14 an hour come into the office and plead with me that above all we should not have a youth differential which would allow some kid to get a job for $2.50 an hour, I generally tend to lose patience fairly rapidly with that argument.

So far, though, they have won. But they have won for themselves because the idea is if you can keep the kid out of the market and push the unskilled wage up to $3 an hour, the pipe fitter instead of getting $14 will have to get $16. That is really what he is talking about, he is not talking about the kid.

Thank you.

Mr. SHANNON. Thank you, Mr. Chairman.

SUBMITTED QUESTIONS

(The committee requested that the following questions be answered for the record.)

[The questions and answers follow:]

DEPARTMENT OF LABOR

Question. 1. On page 64A of your justification you indicate you operate 4 major programs with Federal grant funds of $56.4 million. Explain these programs and their effectiveness. How many people are you training and what skills are you trying to teach them? (*a*) Public Service Employment Service Program; (*b*) Comprehensive Employment and Training Act (CETA) Program; (*c*) Work Incentive Program (WIN); and (*d*) Unemployment Compensation Program.

Answer. 1a. The Employment Service (ES) Program provides services to applicants seeking employment such as job information, referral to job openings, employment counseling, employment testing, job development and referral to CETA for training opportunities. Among the services provided to employers seeking applicants are referral of qualified applicants to job openings listed with the employment service, labor market information and assistance in meeting affirmative action obligations.

The ES program placed 29 percent of the individuals who either filed new applications or renewed applications already on file during Fiscal Year (FY) 1978. This represented 116 percent of the assigned goal for the year. As of December 31, 1978, 16 percent of the new and renewal applicants were placed; this was 110 percent of the first quarter placement goal.

The ES grant does not provide funding for training.

1b. The Comprehensive Employment and Training Act Amendments of 1978 provide job training and employment opportunities for economically disadvantaged, unemployed or underemployed persons resulting in an increase in their earned income. Following is a title-by-title summary of the reauthorized CETA:

Title I.—Administrative Provisions: General provisions applicable to the Act.

Title II.—Comprehensive Employment and Training Services: Training, education, work experience, upgrading, retraining, and other services (Parts A, B, and C), and counterstructural public service employment (Part D) to prepare jobless persons for unsubsidized employment.

Title III.—Special Federal Responsibilities: Programs for persons who have a particular disadvantage in the labor market, e.g. the handicapped, women, public assistance recipients, etc.

Title IV.—Youth Programs—The Job Corps, Summer Youth programs, and programs enacted in the Youth Employment and Demonstration Projects Act of 1977.

Title V.—National Commission for Employment Policy.

Title VI.—Countercyclical Public Service Employment Program: Temporary public service employment opportunities during periods of high unemployment.

Title VII.—Private Sector Opportunities for the Economically Disadvantaged: Authorizes a Private Sector Initiative Program (PSIP) to demonstrate the effectiveness of ways of increasing the involvement of the business community, inculding minority and small businesses, in employment and training activities supported by CETA, and increase private sector jobs for the economically disadvantaged.

Title VIII.—Young Adult Conservation Corps: Provides employment and experience in various occupational skills to out-of-school young people from all social and economic backgrounds through work on conservation and other projects on Federal and non-Federal public lands and waters.

The District of Columbia CETA program served the following number of participants during FY 1978 and the first quarter of FY 1979:

1. Public Service Employment Program (Titles II and VI):

Total served thru 4th quarter FY 1978 (September 30, 1978): 3,509; Total served through 1st quarter FY 1979 (December 31, 1978): 2,536.

2. All CETA Titles excluding Public Service shown above: Total served thru 4th quarter FY 1978 (September 30, 1978), 22,173; Total served thru 1st quarter FY 1979 (December 31, 1978), 3,368.

Training is provided to participants in the following areas: Clerical training, Health occupations, Automotive specialists and repair, Construction crafts, Paralegal specialists, Bench work occupations, Graphic arts occupations, Equipment repair and installation, Service occupations, and Computer related occupations.

1c. The Work Incentive Program (WIN) provides the full range of employment services to applicants for and recipients of Aid to Families with Dependent Children by developing those employment and training opportunities in which there is career growth and higher pay with resultant welfare savings benefits.

The WIN program placed 23 percent of the new registrants in unsubsidized employment during FY 1978; this was 94 percent of the fiscal year goal. As of December 31, 1978, 22 percent of the new registrants were placed. This represented 95 percent of the first quarter placement goal.

The WIN grant for Fiscal Year 1978 provided for 117 registrants to attend classroom training in the clerical area; 136 registrants to receive on-the-job training and 30 registrants to participate in public service employment in the clerical, maintenance/custodial, security, and paraprofessional areas; and 98 registrants to receive work experience in the clerical area. Additionally, 135 WIN registrants were engaged in CETA and other funded training activities.

1d. Unemployment Compensation is a Federal/State program of income maintenance designed to provide temporary wage loss compensation to workers unemployed through no fault of their own. Its main function is to replace part (in the District, a little more than one-half) of the wage income lost by workers who are laid off—thus to tide them over while they make an active search for new work. Unemployment compensation is not intended to be a support program for the permanently unemployed, nor is it intended to subsidize workers voluntarily unemployed.

A number of separate programs are administered by the Office of Unemployment Compensation (OUC):

A. D.C. Unemployment Compensation (DC–UI): This is the primary compensation program in the District, administered in accordance with the District of Columbia Unemployment Compensation Act, as amended. Administration consists of two major functions: collecting taxes and paying benefits to eligible workers.

1. Collecting Taxes: Under the Act the OUC registers all subject employers, determined their tax rates, and levies and collects a "State UI tax from all subject employers in the District.

2. Paying Benefits: Based on the taxing authority described above, and the Federal/State system which permits the District and other jurisdictions to borrow from Federal accounts when its UI trust fund is depleted, the OUC pays benefits to eligible claimants.

B. Unemployment Compensation for Federal Employees (UCFEE) and Unemployment Compensation for Ex-servicemen (UCX): The OUC acts as agent for the Federal Government in paying unemployment compensation to former federal employees (UCFE) and ex-service personnel (UCX). Under these programs benefits are paid to eligible individuals in the same amount and under the same conditions as for other workers. All such benefits are financed dollar-for-dollar by the U.S. Government and thus have no impact on the D.C. Trust Fund.

C. Federal/State Extended Benefits Program: Persons drawing D.C.–UI, UCFE, UCX or any combination of benefits may become eligible for additional weeks of compensation when the insured unemployment reaches specified levels set forth in Federal and D.C. laws. These extra payments are known as "Extended Benefits" (EB) and are intended as a mechanism for increasing workers' protection in periods of high unemployment. EB benefits paid to private sector employees are financed 50% from the D.C. trust fund, 50% from Federal unemployment tax revenues. The Extended Benefit program was in effect in the District during the first part of FY 1978, triggering off on January 28, 1978.

D. Trade Readjustment Assistance (TRA) and Disaster Unemployment Assistance (DUA): The OUC acts as agent for the Federal Government in paying special benefits to persons who are unemployed due to the impact of increased foreign imports (TRA) or as the result of natural disasters (DUA). In both cases, the special benefits are financed entirely from Federal funds.

E. CETA and WIN Allowance Payments: The OUC also performs an allowance payment function for D.C. training and work incentive programs operated by other components of the Department of Labor. These payments are funded out of CETA and WIN grants and are unrelated to the Unemployment Compensation programs except in cases where individual trainees also happen to be eligible for unemployment benefits.

F. Claims and Benefit Payments—Workload Statistics: During 1978, the D.C. Department of Labor processed a total of 795,152 unemployment insurance claims and paid benefits amounting to $72,367,084. The following table shows the distribution of this amount by program.

	1977	1978
Average payment:		
UI or UI joint[1]	$105.68	$109.35
UCFE, no UI [2]	110.35	117.92
UCX, only	98.68	105.09
Maximum weekly benefit amount	148.00	160.00

[1] Includes UCFE or UCX money paid on joint claims.
[2] Includes UCX money paid on joint UCFE/UCX claims.

G. Employee Coverage: Approximately 592,000 persons employed in the District are protected by unemployment insurance programs administered by the D.C. Department of Labor. For the 12 months ending September 30, 1978, the average monthly Federal Government coverage increased 1.7% to 228,489, while the coverage of private employers increased 4.2% to 304,083. Average monthly employment for District government workers rose to 59,173 for this period, an increase of 2.3%.

Total unemployment insurance benefits paid[1]	$72,367,084
Private coverage (UI)	53,418,312
District Government employees (UI)	4,827,754
Federal Government employees (UCFE)	12,118,698
Ex-Servicemen (UCX)	244,258

[1] Includes regular, EB, FSB, and SUA payments.

Initial claims filed in the District decreased 31% during 1978, while the number of weeks of unemployment claimed fell 22% from the previous year. Although the average weekly payment increased to $110.11 for 1978, the decrease in the number of payments caused the overall expenditure for benefits to fall 24%.

As expected during a period of improving economic conditions, the average duration on unemployment decreased somewhat between 1977 and 1978. This is shown below. Also, while the average payment size increased, the percentage increase was less than that of the maximum weekly benefit amount. The maximum is set by law at two-thirds of the average weekly wage for covered workers in the District for the 12-month period ending the previous June 30.

	1977	1978
Regular benefit payments [1]	795,327	641,602
Average duration: [2]		
UI or UI joint	19.6	18.4
UCFE, no UI	20.5	19.3
UCX, only	19.0	17.0

[1] Excludes EB, FSB, and SUA payments.
[2] Weeks compensated during the year as a ratio to 1st payments from the prior July to June period.

Question 2. How successful are you in moving people into permanent jobs?

Answer 2. The United States Department of Labor assigns the placement goal to each State Employment Service (ES) program based on population to be served with an increase over the previous fiscal year's performance. The District of Columbia ES program placed 29 percent of the individuals who either filed new applications or renewed applications already on file during Fiscal Year 1978. This represented 116 percent (24,180) of the assigned goal (20,931) for the year. As of December 31, 1978, 16 percent of the new and renewal applicants were placed. This was 110 percent (3,138) of the first quarter placement goal (2,843).

Similarly, the National Coordinating Committee for the Work Incentive Program (WIN) approves the plan for the number of registrants to enter unsubsidized employment. The District of Columbia WIN program placed 23 percent of the new registrants in unsubsidized employment during FY 1978. This was 94 percent (1,344) of the fiscal year goal (1,425). As of December 31, 1978, 22 percent of the new registrants were placed. This represented 95 percent (374) of the first quarter placement goal. (392).

Question 3. Justify your increase of $37,700 for a GS–15 position in your Office of Labor Standards.

Answer 3. The Office of Labor Standards was established pursuant to Reorganization Plan No. 1 of 1978 (June 27, 1978) which created the D.C. Department of Labor. The function of the office is to oversee the overall management and coordination of labor standards programs dealing with wages, hours and occupational safety and health. The office through its two divisions (The Wage-Hour Division and the Occupational Safety and Health Division) administers and enforces the city's wage-hour and occupational-safety and health laws. In addition, the divisions' staff provide technical assistance to the quasi-legislative Wage-Hour and Occupational Safety and Health Boards.

The appropriated funds requested for the Office of Labor Standards total $844,800 of which $37,700 are earmarked for the position of Director of the Office of Labor Standards.

MONDAY, MARCH 19, 1979.

COMMISSION ON THE STATUS OF WOMEN

WITNESSES

ANN TURPEAU, CHAIRPERSON
HELEN LEWIS, EXECUTIVE DIRECTOR

(1607)

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: Commission on the Status of Women

OPERATING BUDGET

Agency Policy Statement

The Commission on the Status of Women is authorized by the Commission for Women Act of 1978. It consist of 21 members who are appointed by the Mayor. Each member is appointed for a term of three (3) years. The appointments are staggered.

The broad objective of the Commission is to effect improvement in the status of women in the District of Columbia. Activity includes advovacy for legislative or administrative action, referral for services or advice, publication of studies and fact sheets, serving as stimulus and coordinator for community groups, consulting and communicating with governmental and private-sector policy-makers about implementation of needed change.

Priority and achievement areas reported in the past several years have been advocacy, appointments, child day care, coordination, counseling and emergency services, criminal justice, education, employment, health, international women's year, legal rights,and referral services. The Commission continues to work in these areas.

The Commission's budget provides funds for office operation, and supports a two-person staff and supplementary funds for two CETA personnel. The Commission is authorized to employ a total of three CETA assistants and to apply for and receive grants. Two grant projects completed prior to FY 1978 were: (1) a nationwide study of programs for the rehabilitation of women offenders, funded by the Manpower Administration, U.S. Department of Labor; (2) Project Women, for vocational guidance and crime prevention, for inner city girls, funded with an LEAA subgrant; and (3) Project Open Door which was completed in FY 1978. It was supported by grant funds from the U.S. Office of Education and addresses the problem of sex stereotyping in vocational education.

The Commission plays a significant role with respect to international Women's Year and International Women's Decade in the District of Columbia. The Commission helped to coordinate efforts initiated during IWY to enhance the potential of Women's action groups in the District of Columbia to achieve targeted goals. The Commission provided the pack-up support for the official D. C. Women's meeting in June 1977, prepared a draft Plan of Action for that meeting and provided for the back-up support for the follow-up Women's Assembly in June 1978.

One of the major new activities of the Commission in 1978 was its initiative in convening and providing leadership and staff support to a Task Force on Apprenticeship Opportunities. This Task Force succeeded in significantly increasing the number of women applicants for apprenticeship positions in the electrical construction industry and shows promise of additional successes in this and other industries.

Among some of the other recent initiatives of the Commission were coordinating efforts on behalf of abused women in the District of Columbia, a review of District of Columbia agency efforts impacting on the economic status of women in D. C., and preparation of a Directory of Organizations Active on Issues of Special Concern to Women.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY Commission on the Status of Women

SCHEDULE Ø AGENCY SUMMARY

	Description		Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET / OPERATING FUNDS	APPROPRIATED BUDGET		47.8		56.4		56.4		0	
	FEDERAL GRANTS ASSISTANCE		17.2							
	PRIVATE GRANTS, GIFTS, DONATIONS									
	REIMBURSEMENTS – NON DISTRICT									
	INTRA-CITY SALES (NON ADD)									
	GROSS OPERATING BUDGET		65.0		56.4		56.4		0	
	INDIRECT COST RECOVERIES									
	SPACE RENTAL									
	DISTRICT OWNED / OCCUPIED SPACE									
	APPROPRIATED FUNDS USED FOR GRANT MATCH									
	FEDERAL FUNDS MATCHED BY D.C. CASH									
EMPLOYMENT SUMMARY	APPROPRIATED FUNDS		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A	(NON-ADD)	2	0	2	0	2	0	0	0
	EMPLOYMENT CEILING		2		2		2			
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A	(NON-ADD)	2		2		2			
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT		2		2		2			
	NON-APPROPRIATED FUNDS (Average Employment)									
	FEDERAL ASSISTANCE / GRANTS									
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT									
	INTRA-CITY SALES (NON-ADD)									
	GROSS OPERATING EMPLOYMENT		4		4		4			
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY									
	CAPITAL GRANTS									
	TOTAL CAPITAL BUDGET AUTHORITY									
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING									
	APPROPRIATED POSITIONS: CAPITAL									
	ALL OTHER POSITIONS: CAPITAL									

OBMS 53.2A REV. 12/5/78

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: Commission on the Status of Women

CATEGORY:

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A 2	1A 2					2
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A 2	1A 2					2
	AVERAGE FULL-TIME EMPLOYMENT	1A 2	1A 2					2
	AVERAGE EMPLOYMENT ALL OTHER	2	2					2
	ANNUAL SALARY REQUIRED (Non-Add)	1A 40.7	1A 40.7					
	AVG. SALARY-FULL-TIME POS. (Non-Add)	1A 20.3	1A 20.3					
11	REGULAR PAY	1A 39.8	1A 39.8					
11	REGULAR PAY – OTHER	3.7	3.7					
11	ADDITIONAL GROSS PAY							
11	TOTAL PAY							
12	BENEFITS – CURRENT PERSONNEL	5.2	5.2					
13	BENEFITS – FORMER PERSONNEL							
	TOTAL BENEFITS							
	TOTAL PAY AND BENEFITS	48.7	48.7					48.7
14	SUPPLIES AND MATERIALS	.5	.5					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	.8	.8					
16	OTHER SERVICES AND CHARGES	6.4	6.4					
17	SUBSIDIES AND TRANSFERS							
18	LAND AND BUILDINGS							
19	EQUIPMENT AND EQUIPMENT RENTALS							
	OTHER OPERATING – TOTAL	7.7	7.7					7.7
	OPERATING – TOTAL	56.4	56.4					56.4

OBMS 57.2 REV. 12/5/78

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: Commission on the Status of Women

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	2	$47.8	2	56.4	2	56.4	...	.....

ANALYSIS OF 1980 CHANGES:

Base Adjustments:

Redirections in:

Annual Salary (Transfer from equipment)		+2.0
Regular Pay - All Other Positions (Transfer from benefits)		+1.0

Redirections out:

Benefits (To personal services other positions)		-1.0
Equipment (To personnel services for regular staff)		-2.0

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: Commission on the Status of Women

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
DP 100	Redirections in. Salaries (+2.0) provides for step increases for Executive Director and Administrative Assistant. Regular Pay-All Other (+1.0) accommodates the increases needed to supplement the salary of two GS-7 CETA Assistants. Redirections out. Benefits (-1.0) adjusts the benefit level to a straight 10% of salaries for full-time permanent personnel. Equipment (-2.0) assumes that major part of office renovation will be achieved in FY 1979.		

CATEGORY / SUB CATEGORY

CATEGORY / SUB CATEGORY

OBMS 55.2 REV. 5/78

BUDGET REQUEST

Mr. WILSON. Next we have the Commission on the Status of Women. The budget request for fiscal year 1980 totals $56,400 and 2 positions, the same as the 1979 appropriation level. We have with us Ms. Ann Turpeau, Chairperson, and Mrs. Helen Lewis, Executive Director. We are glad you are here and not in Tehran this morning.

Ms. TURPEAU. We are glad to be here.

FUNCTIONS OF COMMISSION

Mr. WILSON. Would you like to tell us briefly about your activities and what you hope to accomplish?

Ms. LEWIS. Yes. We have a broad range of activities. As you know, we have a Commission of 21 members appointed by the Mayor; all serve as volunteers, and devote a great deal of time.

Mr. WILSON. All women?

Ms. LEWIS. No, sir. We have currently on the Commission one gentleman. The Commission's records substantiate the fact that the city is getting a great deal for its money, a tremendous amount of volunteer time.

It would be informative if Ms. Lewis were to compile a list of the hours that she alone has put into Commission work in the course of the past year.

We have a number of standing committees dealing with issues such as the appointment of women to boards and commissions. We have a Committee on legal status which has developed a number of bills dealing with sex inequity in the District of Columbia.

We have committees on criminal justice, another on the economic status of women. We have committees dealing with issues pertaining to health and child care. We have been devoting a lot of time this past year to a project on apprenticeship training.

I am sure you are aware of the fact that in the skilled trades a lot of emphasis has been placed in the course of the past years in trying to move disadvantaged youth into apprenticeship training programs, but that phrase "disadvantaged youth" has been a euphemism for disadvantaged young men.

OCCUPATIONAL SEGREGATION

Women are facing ever more increasingly the burdens of economic responsibility for themselves and their families, and I think it has been established without a shadow of a doubt in the past several years that one of the major reasons for the inequities in earnings between men and women has been occupational segregation. So the Commission has decided that that is where we should be placing a great deal of emphasis, in trying to be advocates for women in terms of helping to open up the opportunities for them that will begin to break down some of these barriers of occupational segregation.

Mr. WILSON. I certainly think you probably made the right choice. In the rural South I suppose discrimination against women in jobs is probably greater than anywhere else. The best example or the best proof is in the applications for entry into the Armed Services, and in my district the female applicants score 40 percent higher across the board for the enlisted ranks in the Army and Navy, and we have about

10 applicants for every billet, whereas we never fill our male recruiting billets. That has to tell you something about the opportunity that does not exist for unskilled women.

FEMALE PLUMBING APPRENTICES

Are you having any luck in getting the plumbers to take your ladies as apprentices?

Ms. LEWIS. I think a demonstrable fact with respect to the success of our project last year was that the director of the electrical training programs themselves told us that there was an increase, a doubling in the number of women who applied for their training program and they said that this increase was directly correlated to the efforts of our project. We in turn recognize that we could not have done it without their cooperation.

Mr. WILSON. Did the fact you had applicants mean they succeeded in becoming apprentices?

Ms. LEWIS. Well, we did manage to see four women accepted as apprentices out of a class of approximately 110. There are some questions as to what happened to the others. There were 48 women who actually survived the interview period, but only four of them were actually placed in the program. An advocacy program is continuing to see what has happened to the others.

COURT OF REDRESS

Mr. WILSON. Do you have a court of redress if you become persuaded that they were deliberately discriminated against?

Ms. LEWIS. A court of redress would be to work through the advocacy system with the D.C. Apprenticeship Council. One of our strategies is to get people appointed to the Apprenticeship Council who are advocates for women, because that Council does have some muscle. It has the responsibility for registering the apprenticeship programs, and has authority and machinery for dealing with discriminatory programs.

We do have the benefit currently of goals and timetables for women which have been established by the U.S. Department of Labor, and what we need to do and what we are attempting to do now is to find out the exact mechanism within the District of Columbia for maintaining some level of responsibility with respect to reporting on those goals and timetables.

REDRESS WITH OFFICE OF HUMAN RIGHTS

Ms. TURPEAU. Of course, any person who feels they are being discriminated against has recourse through the Office of Human Rights, so persons could complain there and have the case investigated.

Mr. WILSON. What if that department were to determine a woman had been discriminated against by the Plumbers?

Ms. TURPEAU. I suppose there would be some order issued by the Office in regard to how that should be mediated.

Mr. WILSON. One ironic thing which has interested me is New York City has an enormous shortage of plumbers and the plumbers' union has no blacks or women. There is enormous unemployment among blacks and women. So, something is not working right somewhere in New York City where it is particularly critical.

RESIDUAL ATTITUDES TOWARD WOMEN

Ms. LEWIS. It is not an easy matter, reversing trends of past years. Not only in certain trades have there been few women, but also there are residual attitudes as to the role of women in these trades, and there are even residual attitudes among women themselves as to whether or not they should try to get in.

In this apprenticeship project I have described to you, we attempt to deal with the attitudinal problem, and also with the need people have for support in helping them to feel confident, to try to get in. We have just undertaken a new aspect of this project in which we are trying to establish a roster of women in nontraditional occupations. We have sent out a questionnaire to women who are in some of these occupations. asking if they would be available to counsel with others who might wish to consider moving into these types of training programs in order to help them understand the realities, the pros and the cons, and to counsel with them either individually or in groups.

NONTRADITIONAL OCCUPATIONS IN UTILITY COMPANIES

Mr. WILSON. I know you would not want to single out anybody, but doesn't the telephone company have a pretty good record in hiring women in nontraditional occupations such as linemen and that sort of thing?

Ms. LEWIS. Yes.

Mr. WILSON. What about the electric utility here?

Ms. LEWIS. We really have not had an opportunity to do these kinds of analyses. We hope through this project we will begin to get some of that information.

ATTITUDINAL CHANGE

Ms. TURPEAU. The Congress has passed legislation recently which has been very helpful in attitudinal change. I am thinking particularly of the vocational amendments, attempting to remove biases from materials used in the vocational courses. We have had a small grant in the past year from the Office of Education enabling us to work, providing a slide show that can be used that will be disseminated throughout the United States. It addresses the whole question of traditional jobs and attitudes that prevail, in the hope that young people might have what is an appropriate career for them.

Mr. WILSON. Have you any questions, Mr. Chairman?

Mr. NATCHER. No questions. Thank you, Mr. Chairman.

FEMALE OPPORTUNITIES IN SUMMER YOUTH PROGRAM

Mr. WILSON. Are you going to have any input in the summer job program to make sure young women will get the same opportunities as young men?

Ms. TURPEAU. I serve on the State Advisory Committee, and I would suspect through that role, there would be some oversight as a representative of the Commission.

Mr. WILSON. Good. Thank you.

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MONDAY, MARCH 19, 1979.

DEPARTMENT OF RECREATION

WITNESSES

DR. WILLIAM H. RUMSEY, DIRECTOR
ROBERT J. FLEMING, ADMINISTRATIVE OFFICER
FRANCES B. GREEN, BUDGET OFFICER
JULIUS DICKERSON, DIRECTOR OF DESIGN AND DEVELOPMENT

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: D. C. Department of Recreation

OPERATING BUDGET

The importance of recreation has grown as an essential element of public service in the District of Columbia since the establishment of the first public playground in 1902. Recognizing that this service must expand and improve to provide optimum public recreation responsiveness to the needs of all residents in the Nation's Capital, the 77th Congress, through the enactment of Public Law 534 of April 29, 1942, established a Recreation Board charged with the basic responsibility to fulfill this mission. The functions of the Board were transferred to the Mayor-Commissioner under Reorganization Order No. 10 of March 13, 1968, (Executive Order No. 68-440) with the charge "to make recreation an integral part of its strategy to bring more and better community services to the people who live in the city."

In order to fulfill its obligations and carry out its charge by law, the Department of Recreation has directed all its policies toward comprehensive and improved delivery of recreation services to the Washington community. It is the policy of the Department to enrich and improve the quality of life in the city--physically, socially, culturally and mentally through provision of wholesome and satisfying recreation programs and services. These services are provided to all residents from pre-school age to senior citizens through the many recreation outlets in the city.

A Recreation Systems Plan, first inaugurated in 1924 by the then D. C. Planning Commission and updated at regular intervals, has served as a basic guide for the expansion of recreation facilities and programs in the Capital city. The Department of Recreation continues to use these guides and more recently, the Comprehensive Outdoor Recreation Plan of 1975, in the expansion and improvement of recreation services. Through continuous updating and conscientious implementation of these plans, approximately 66% of all District residents currently live within 3/8 of a mile of a recreation center and 61% live within 3/4 mile of a public swimming pool.

The needs of youth populations particularly are anticipated and served at the 137 neighborhood recreation centers of which 53 are recreation based, 59 school based and 11 based in National Housing Authority units. Facilities are used to the utmost and programs span all facets of recreation activity expanding seasonally to include eight to ten evening centers in gymnasiums in the winter to the full utilization of open space at summer's peak.

Summer youth needs are met through an aquatics program that includes instructional as well as recreational swimming at 45 neighborhood pools, eleven are indoor pools which are operated year-round; 15 day camps and 19 tennis instructional camps which operate from the end of June to the end of August and one resident camp at Scotland, Maryland which serves nearly 150 youth each week for ten weeks.

A Youth Gardens Program places great emphasis on ecology and conservation. This program encompasses four demonstration centers and over 50 garden programs at individual recreation unit sites.

Twenty (20) elected Neighborhood Planning Councils operate more than 200 enrichment skills, training and job development programs for youth in all areas of the city through Community Based Programs for Children and Youth.

The alleviation of child care problems, so important to the welfare of District families, is being provided through fifty (50) cooperative play programs for three, four and five year olds, as well as twenty (20) all-day care centers and thirteen (13) after-school-care centers. The day care and after school care centers are operated through the Department of Human Resources with reimbursable revenue sharing funds.

Rehabilitative programs for problem youth are provided through the Roving Leader Program whose purpose is to assist in controlling and reducing aggressive behavior. Roving Leaders also intervene in crisis situations, refer problem cases to public and private help organizations, find jobs and provide educational and recreational opportunities.

Cultural Activites and opportunities are provided for both participants and spectators through visual as well as performing arts. This varied program covers presentations in such local entertainment facilities as the Kennedy Center, Lisner and Cramton Auditoriums, art fairs in the President's Park, dance and drama productions and classical and contemporary music concerts in neighborhoods throughout the city and include craftmobiles, showmobiles, skatemobiles, caravans, physical cultural units, and downtown noon, lunch hour program in the parks, including streets for people programs Monday through Friday during spring, summer and early fall seasons.

The needs of the adult population are met through a variety of programs offered at two (2) adult centers as well as a number of community centers and neighborhood playgrounds. A comprehensive adult sports program serving government and commercial leagues and tournaments, provide enjoyment to over 200,000 men and women participants and many more spectators. Program services to the city's more than 200,000 elderly residents, of which approximately 105,000 are sixty (60) years of age or older, were planned and coordinated through fourteen (14) Senior centers locations.

The recreation needs of special groups with limiting disabilities are met through programs and services for the mentally retarded and physically handicapped at eight (8) centers including the D. C. Center for therapeutic Recreation, the first municipal center of its kind in the country. This program also includes two (2) centers for the mentally ill and three day camp sites for the disabled.

The Department endeavors to meet the needs of ethnic groups through bilingual leadership, recreation center activities, and cultural and artistic programs.

It also strives to provide quality maintenance of recreation centers, tennis courts, swimming pools, day and resident camps, garden demonstration centers, senior citizen centers and mobile recreation units. This is essential to insure the enjoyment, safety and well-being of its participants.

To highlight the vital fiscal needs of the Department for fiscal year 1980, focus has been placed on the most critical and essential needs in both the operating and capital budgets. Funding requested in each of these categories relates and directly ties in with the overall goals, objectives and policies as stated above for this department.

The fiscal year 1980 appropriated budget request for operating programs is 753 positions and $20,140,000. The Capital Improvements request is $2,204,000 (for three projects - building and grounds improvement $1,274,000; Shapiro Tract Grounds Development, $330,000; and National Children's Island $600,000). Nonappropriated funds which are used to support operating programs of this agency include $1,265,300 in Federal Grants (Comprehensive Outdoor Recreation Plan; Summer Youth Recreation Program; Older American Act - SCORE; Youth Conservation Corp; and Community Action Program); $1,796,000 in Federal reimbursements to the District for Day Care operations and $6,500 from other contributions and donations.

Significant redirections of $2,322,900 have been instituted for fiscal year 1980. Of this amount, $524,600 is realigned among Divisions of the Bureau of Program Services (Bureau Headquarters, Cultural Activities, Special Programs, Unit Operations and Community Based Programs) and the Division of Maintenance so that the strengthening of programs and services, vital to the community, can be accomplished. In addition, urgent and essential needs to meet the heavy impact of workload, chiefly in the Bureau of Program Services and the Division of Maintenance, can be accomplished. Redirection is most imperative, in view of the fact that additional funding can only be made available through strengthening of austere measures in programs by means of curtailment of purchases in supplies, equipment and contractual services. The amount of $453,000 is redirected to properly classify funds used as a cash match for grant funds received from the United Planning Organization from Object 16 - Other Services and Charges to Object 17 - Grants and Subsidies.

Funds for maintenance of parks, were transferred to this Department from the Department of Housing and Community Development. Total funds of $104,000 were originally allocated in Object 16 - Other Services and Charges, however, $25,000 is now being redirected to properly classify the portion needed for personnel services.

The Aquatics Program is being transferred from Unit Operations Division to the Division of Special Programs to centralize all pools as well as to help equalize community responsibility in the Bureau of Program Services. Funds for this transfer amount to $1,320,300 and 9 classified positions.

Uncontrollable costs increases are requested as follows:

Inflationary costs of utilities - $300,000 - In addition to rapidly rising costs of utilities, this increase is also due to opening and operating of new and larger community recreation centers, as well as school based projects during the past four years. The greatest concentra-

tion of cost is in the Bureau of Program Services and Maintenance for care and upkeep of all recreation centers.

Woodrow Wilson Swimming Pool - $104,400 - The opening date is anticipated for January, 1979. However, the final determination is made by the acceptance of the facility by the Board of Education and the consent of the school for its operation. The pool can accommodate 528 at one time and potential users (individuals of all age groups and the handicapped) number 30,000 residents living within the boundaries of Ward III per year. This request includes staffing of three (3) classified positions and nine (9) per diem positions. This amount is requested for staffing and operating this pool through the aquatics program in the Division of Special Programs, Bureau of Program Services.

Sanitation (grass cutting and cleaning) of Shapiro Tract - $6,000 - Funds are requested for maintenance of the recently acquired Shapiro Tract for use as a community park. This estimate is based on $9.50 per man hour which is for overhead administrative costs, such as supervision, leave, holiday pay, uniforms, etc.

Annualization of Lincoln Center for the Mentally Retarded and Physically Handicapped - $152,000 - One month's funding was approved for this center in Fiscal Year 1979. This request represents that portion of the year for which funding is needed to equal a full year's funding (annualization) to operate the program.

National Children's Island - $196,600 - This increase is requested for administrative staffing and maintenance of (2) classified positions for National Children's Island an Island to be developed and used as an open space park.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

SCHEDULE O — AGENCY SUMMARY

AGENCY D. C. Recreation Department

	Description	Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET	19,430.2		19,381.0		20,140.0		759.0	
	FEDERAL GRANTS ASSISTANCE	1,254.5		1,262.0		1,265.3		3.3	
	PRIVATE GRANTS, GIFTS, DONATIONS	6.5		6.5		6.5		.....	
	REIMBURSEMENTS – NON DISTRICT	.....		.....		.....		.....	
	INTRA-CITY SALES (NON ADD)	(1,880.0)		(1,796.0)		(1,796.0)		.....	
	GROSS OPERATING BUDGET	20,691.2		20,649.5		21,411.8		762.3	
	INDIRECT COST RECOVERIES	3.3		3.3		3.3		.....	
	SPACE RENTAL	111.2		123.3		122.3		- 1.0	
	DISTRICT OWNED / OCCUPIED SPACE	57.3		63.0		63.0		.....	
	APPROPRIATED FUNDS USED FOR GRANT MATCH	453.0		453.0		453.0		.....	
	FEDERAL FUNDS MATCHED BY D.C. CASH	900.0		900.0		900.0		.....	
EMPLOYMENT SUMMARY	APPROPRIATED FUNDS	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A (NON-ADD)	762	8.1	751	3.5	753	3.7	2	.2
	EMPLOYMENT CEILING	730		732		734		2	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A (NON-ADD)	700		725		726		1	
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT	373		341		356		15	
	NON - APPROPRIATED FUNDS (Average Employment)								
	FEDERAL ASSISTANCE / GRANTS	259		259		259		...	
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT	1		1		1		...	
	INTRA - CITY SALES (NON-ADD)	(125)		(123)		(123)		...	
	GROSS OPERATING EMPLOYMENT	1,363		1,333		1,350		17	
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY	301.5		.....		2,204.0		2,204.0	
	CAPITAL GRANTS	745.0		1,200.0		1,200.0		.....	
	TOTAL CAPITAL BUDGET AUTHORITY	1,046.5		1,200.0		3,404.0		2,204.0	
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING	.....		.....		.....		.....	
	APPROPRIATED POSITIONS: CAPITAL	.....		.....		.....		.....	
	ALL OTHER POSITIONS: CAPITAL	....		.....		.....		.....	

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

H A 0

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: D. C. Department of Recreation

CATEGORY: AGENCY SUMMARY

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A 751	1A 753					753
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A 732	1A 734					734
	AVERAGE FULL-TIME EMPLOYMENT	1A 724.7	1A 726.2					726.2
	AVERAGE EMPLOYMENT ALL OTHER	340.5	355.6	178.0	1.0		(123.0)	534.6
	ANNUAL SALARY REQUIRED (Non-Add)	1A 12,062.0	1A 12,297.0					
	AVG.SALARY-FULL-TIME PUS. (Non-Add)	1A 16.1	1A 16.3					
	OVERTIME PAY	5.2	5.2					
11	REGULAR PAY	1A 11,341.5	1A 11,660.9					
11	REGULAR PAY – OTHER	3,391.9	3,536.2					
11	ADDITIONAL GROSS PAY	131.7	131.7					
11	TOTAL PAY	14,865.1	15,328.8					
12	BENEFITS – CURRENT PERSONNEL	1,309.6	1,326.3					
13	BENEFITS – FORMER PERSONNEL	.....	.....					
	TOTAL BENEFITS	1,309.6	1,326.3					
	TOTAL PAY AND BENEFITS	16,174.7	16,655.1	1,200.0	3.7		(1,334.6)	17,858.8
14	SUPPLIES AND MATERIALS	835.5	766.2					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	742.8	1,038.6					
16	OTHER SERVICES AND CHARGES	1,223.0	867.6					
17	SUBSIDIES AND TRANSFERS	67.7	520.7					
18	LAND AND BUILDINGS	.....	.....					
19	EQUIPMENT AND EQUIPMENT RENTALS	337.3	291.8					
20	DEBT SERVICE	.....	.....					
	OTHER OPERATING – TOTAL	3,206.3	3,484.9	65.3	2.8		(461.4)	3,553.0
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)	(.8)	(.8)					
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)	.....	.....					
	OPERATING – TOTAL	19,381.0	20,140.0	1,265.3	6.5		(1,796.0)	21,411.8

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: D. C. Department of Recreation

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	762	19,430.2	751	19,381.0	753	20,140.0	+2	+759.0

ANALYSIS OF 1980 CHANGES:

BASE ADJUSTMENTS:		
1. Redirections In:		
Regular Pay	+9	591.8
Regular Pay - Other		1,080.8
Benefits		134.4
Supplies and Materials		33.8
Energy, Communications & Building Rentals		.9
Other Services and Charges		12.3
Subsidies and Transfers		453.0
Equipment and Equitment Rentals		15.9
2. Redirections Out:		
Regular Pay	-9	-430.0
Regular Pay - Other		-1,058.0
Benefits		-141.5
Supplies and Materials		-112.1
Energy, Communications & Building Rentals		- 12.0
Other Services and Charges		-503.8
Equipment and Equipment Rentals		- 65.5
3. Other - Positions	-7	
Total, base adjustments	-7	
PROGRAM INCREASES:		
1. Inflation - Utilities	....	+300.0
2. Staffing and Maintenance (National Children's Island, Wilson Pool & Shapiro Tract)	+5	+307.0
3. Annualization (Lincoln Center)	+4	+152.0
Total, program increases	+9	+759.0
Net Change	+2	+759.0

OBMS

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: D. C. Department of Recreation

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	42	893.5	42	855.5	44	1064.2	+2	+208.7

ANALYSIS OF 1980 CHANGES:

(100)	Administration		
	Base Adjustments:		
	1. Redirections In:		
	Energy, Communications, & Building Rentals		+.9
	2. Redirections Out:		
	Supplies & Materials		-.1
	Other Services & Charges		-.5
	Equipment & Equipment Rentals		-.2
	Total, Base Adjustment		+ .1
	Program Increases:		
	1. Inflation-Utilities		+12.0
	2. Staffing & Maintenance (National Children's Island)	+2	+196.6
	Total, Program Increases	+2	+208.6
	Net Change	+2	+208.7

OBMS

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: D. C. Department of Recreation

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	7	182.2	7	177.8	7	176.5	. . .	-1.3

ANALYSIS OF 1980 CHANGES:

200 Planning, Research & Design		
Base Adjustments:		
1. Redirections Out:		
Other Services & Charges		-1.1
Equipment & Equipment Rentals		-.2
Total, Base Adjustments		-1.3
Net Change	. . .	-1.3

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: D. C. Department of Recreation

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	490	14,275.7	485	14,209.0	485	14,361.4	. . .	+152.4
ANALYSIS OF 1980 CHANGES:								
300 Bureau of Program Services								
310-Headquarters Supervison								
Base Adjustments:								
1. Redirections In:								
Benefits-Current Personnel								+10.0
2. Redirections Out:								
Regualr Pay								-20.6
Supplies & Materials								-.3
Total Base Adjsutment								-10.9
Net Change								-10.9
320 Cultural Activities								
Base Adjustments:								
1. Redirections In:								
Regular Pay								+227.0
Benefits-Current Personnel								+22.0
2. Redirections Out:								
Supplies & Materials								-10.0
Energy, Communications & Building Rentals								-3.0
Other Services & Charges								-.9
Equipment								-1.9
Total Base Adjustment								+233.2
Program Increases.								
1. Inflation- Utilities								+6.0
Total Program Increases								+6.0
Net Change								+239.2

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: D. C. Department of Recreation

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount

ANALYSIS OF 1980 CHANGES:

Bureau of Program Services (cont'd.)

330- Special Programs

Base Adjustments:

1.	Redirections In:		
	Regular Pay	+9	+136.9
	Regular Pay Other		+1,058.0
	Benefits- Current Personnel		+78.1
	Supplies		+33.8
	Other Services		+6.6
	Equipment		+15.9
2.	Redirections Out:		
	Regular Pay		-172.5
	Benefits-Current Personnel		-53.7
	Equipment		-12.6
3.	Other-Positions	-7	. . .
	Total Base Adjustment	+2	+1,090.5
	Program Increases:		
1.	Inflation-Utilities		+15.0
2.	Staff & Maintenance (Wilson Pool)	+3	+104.4
3.	Annualization (Lincoln Center for Mentally Retarded & Physically Handicapped)	+4	+152.0
	Total- Program Increases	+7	+271.4
	Net Change	+9	+1,361.9

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: D. C. Department of Recreation

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
ANALYSIS OF 1980 CHANGES:								
Bureau of Program Services (cont'd.)								
340-Unit Operations								
Base Adjustments:								
1. Redirections In:								
Other Services & Charges								+5.7
2. Redirections Out:								
Regular Pay							-9	-236.9
Regular Pay Other								-1,058.0
Benefits								-87.8
Supplies								-101.7
Energy								-9.0
Other Services								-2.2
Equipment								-25.9
Total Base Adjustment							-9	-1,515.8
Program Increases:								
1. Inflation - utilities								+78.0
Total, Program Increases								+78.0
Net Change							-9	-1,437.8

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: D. C. Department of Recreation

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
ANALYSIS OF 1980 CHANGES:								
Bureau of Program Services (cont'd.)								
360- Community Based Program								
Base Adjustments:								
1. Redirections In:								
Subsidies and Transfers.								+453.0
2. Redirections Out:								
Other Services and Charges.								-453.0
Total Base Adjustment.								. . . .
Net Change.								. . . . .
SUMMARY: BUREAU OF PROGRAM SERVICES								
Base Adjustments:								
1. Redirections In:.							+9	+2,047.0
2. Redirections Out:.							-9	-2,250.0
3. Other- Positions.							-7	. . . .
Total Base Adjsutments..							-7	-203.0
Program Increases:								
1. Inflation-Utilities.								+99.0
2. Staff and Maintenance (Wilson Pool).							+3	+104.4
3. Annualization (Lincoln Center).							+4	+15 2.0
Total Increases.							+7	+355.4
Net Change.							. .	+152.4

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: D. C. Department of Recreation

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	223	4,078.8	217	4,138.7	217	4,537.9	. . .	+399.2

ANALYSIS OF 1980 CHANGES:

400-Maintenance

Base Adjustments:

1. Redirections In:
   - Regular Pay . . . +227.9
   - Regular Pay-Other . . . +22.8
   - Benefits . . . +24.3

2. Redirections Out:
   - Other Services & Charges . . . -46.1
   - Equipment & Equipment Rental . . . -24.7

Total Base Adjustments . . . +204.2

Program Increases:

1. Inflation-Utilities . . . +189.0
2. Staffing & Maintenance- Shapiro Tract . . . +6.0

Total Program Increase . . . +195.0

Net Change . . . +399.2

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: D. C. Department of Recreation

SCHEDULE 5-B OPERATING BUDGET

CATEGORY / SUB CATEGORY

CODE	EXPLANATION
100	ADMINISTRATION - (0 pos., 0 emp., +$.1)
	Redirections In - (0 pos., 0 emp., +$.9). Funds have been redirected within the Division to offset rising costs of inflation in utilities.
	Redirections Out - (0 pos., 0 emp., -$.8). Redirections were made in supplies and materials, contractural services and equipment to redirect funds needed to offset the increase needed.
200	PLANNING, RESEARCH AND DEVELOPMENT - (0 pos., 0 emp., -$1.3)
	Redirections Out - (0 pos., 0 emp., -$1.3). Funds are redirected to the Division of Maintenance to help offset higher rate of pay increase allowed Wage grade employees which comprise approximately 93% of the employees in this Division. Funds were also redirected to offset rising costs of utilities.
300	BUREAU OF PROGRAM SERVICES - (-7 pos., -6.0 emp., -$203.0)
310	HEADQUARTERS SUPERVISION - (0 pos., 0 emp., -$10.9)
	Redirections In - (0 pos., 0 emp., +$10.0). Due to lapse in filling positions funding was available in regular pay to offset deficit in benefits.
	Redirections Out - (0 pos., 0 emp., -$20.9). These funds were redirected to benefits in Headquarters and to Cultural Activities to fund positions and services transferred to this Division during establishment of the Bureau.
320	CULTURAL ACTIVITIES - (0 pos., 0 emp., +$233.2)
	Redirections In - (0 pos., 0 emp., +$249.0). Funding received from other Divisions within the Bureau to increase personnel funds to meet the needs of this Division.

CATEGORY / SUB CATEGORY

CODE	EXPLANATION
320	Redirections Out - (0 pos., 0 emp., -$15.8). Funding was redirected to Special Programs to adjust needs in equipment.
330	SPECIAL PROGRAMS - (+2 pos., +2.0 emp., +$1,090.5)
	Redirections In - (+9 pos., +8.0 pos., +$1,329.3). Funding of $1,320.3 and nine (9) classified positions for Aquatics Program were redirected from Unit Operations to centralize all pools in this program. Additional funds of $9.0 were received from Cultural Activities Program for equipment.
	Redirections Out - (0 pos., 0 emp., -$238.8). Funding redirected to strengthen personnel services funds for the Cultural Activities and other Divisions where needed.
	Other - (-7 pos., -6.0 emp., 0 amt.). A total of seven (7) unfunded positions represent three classified positions for Woodrow Wilson Pool and four classified positions for Lincoln Center for the Mentally Retarded and Physically Handicapped for which funding is requested.
340	UNIT OPERATIONS - (-9 pos., -8.0 emp., -$1,515.8)
	Redirections In - (0 pos., 0 emp., +$5.7). Additional funding needed in other services.
	Redirections Out - (-9 pos., -8.0 emp., -$1,521.5). Nine positions for the Aquatics program were redirected to Special Programs to centralize all pools. Additional funds of $192.2 were redirected to Maintenance for strengthening of personnel services.
360	COMMUNITY BASED PROGRAMS - (0 pos., 0 emp., 0 amt.)
	Redirections in - (0 pos., 0 emp., +$453.0). A redirection of $453.0 was necessary to properly classifiy funds used as cash match for grant funds received from the United Planning Organization.

OBMS 58.2 REV. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: D. C. Department of Recreation

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
360	Community Based Programs (Cont'd) The funds were redirected into Object 17 - Subsidies and Transfers. Redirections Out - (0 pos., 0 emp., -$453.0). The funds were transferred from Object 16 - Other Services and Charges and redirected to Object 17 to properly classify grant match funds.		
400	MAINTENANCE - (0 pos., 0 emp., +$204.2) Redirections In - (0 pos., 0 emp., +$275.0). Funds were redirected and greatly needed in personal services to help offset higher rate of pay increase allowed to Wage Grade employees who comprise 93% or 202 of the 217 employees in this Division. Computations for all pay increases were based on classified pay increase percentage. Inflationary costs for maintaining the Department's facilities ahve been compounded by the opening of new and larger community centers. Redirections Out - (0 pos., 0 emp., -$70.8). The Funds redirected out of Other Services and Charges and Equipment were redirected into regular pay to help offset funds needed in personnel services.		

CATEGORY / SUB CATEGORY

CATEGORY / SUB CATEGORY

OBMS 58.2 REV. 8/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | D.C. FUNDS / EXPLANATION OF INCREASES | SCHEDULE 6-B OPERATING BUDGET

AGENCY: D. C. Department of Recreation

CATEGORY / SUBCATEGORY

CODE	EXPLANATION
100	ADMINISTRATION - (2 pos., 1.5 emp., $208.6) Inflation - (0 pos., 0 emp., $12.0). Inflationary costs for utilities have increased rapidly since 1976. Added affects of inflation are due to scattered locations of administrative offices located outside of the Headquarters Office - Personnel; Procurement and Supply. A total of $12.0 is requested for this cost. Staffing and Maintenance - (2 pos., 1.5 emp., $196.6). Additional funds of $196.6 are requested for staffing and maintenance of National Children's Island, an Island to be developed and used as an open space park. There are two classified positions, for which funds are requested in the amount of $73.0 and $123.6 for other costs, such as supplies, utilities, equipment and contractual services.
300	BUREAU OF PROGRAM SERVICES - (7 pos., 21.1 emp., $355.4)
320	CULTURAL ACTIVITIES - (0 pos., 0 emp., $6.0) Inflation - Funding is requested for rising inflationary costs of $6.0. Estimate is based on historical data of consumption from previous years and anticipated through Fiscal Year 1980.
330	SPECIAL PROGRAMS - (7 pos., 21.1 emp., $271.4) Annualization - (4 pos., 12.0 emp., $152.0). Annualization for the Lincoln Center for the Mentally Retarded and Physically Handicapped is requested in the amount of $152.0 to provide a full year's funding for this program. The Center is located at 5th & L Streets, S. E. Washington, Ward 2. Funding includes four (4) classified positions; per diem funds and other costs. Staffing and Maintenance - (3 pos., 9.1 emp., $104.4). An increase of $104.4 is requested for staffing and operating the Woodrow Wilson High School Pool. Funding includes costs for three

CATEGORY / SUBCATEGORY

CODE	EXPLANATION
	(3) classified positions; per diem funds and supplies. Inflation -(0 pos., 0 emp., $15.0). Additional funding of $15.0 is requested for rising inflationary costs. This estimate is based on historical data of consumption from previous years, and anticipated through Fiscal Year 1980.
340	UNIT OPERATIONS - (0 pos., 0 emp., $78.0) Inflation - (0 pos., 0 emp., $78.0). This Division encompasses community and neighborhood centers distributed throughout the eight Wards of the District. This increase of $78.0 for utilities is based on historical data of consumption from previous years and anticipated costs for new and larger community centers for oil, gas and electricity.
400	MAINTENANCE - (0 pos., 0 emp., $195.0) Staffing and Maintenance - (0 pos., 0 emp., $6.0). The estimate to maintain the Shapiro Tract in its unimproved condition is approximately $6.0. These funds will be used for personnel services (520 manhours), such as supervision, leave, holiday pay and uniforms, supplies and materials and trash removal. Inflation - (0 pos., 0 emp., $189.0). An estimated increase in utility costs of $189.0 is based on historical data of consumption from previous years and projected costs of new facilities assigned to the Division.

OBMS 61.1 Rev. 6/78 J-03448

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS **SUMMARY** -- CAPITAL IMPROVEMENTS PROGRAM

AGENCY Department of Recreation Fund General Date Prepared January, 1979

SCHEDULE **10** CAPITAL BUDGET

Page Number		Project Title / Project Address	Project Number	Ward & Service Area Number	Category	Total Cost (ESTIMATED)	Prior Appropriations	1980 Capital Budget Request	1981 – 1985 Appropriation Requirement	Year of First Funding
HA-CAP-2	1	Building Additions, Modernizations and Grounds Improvements Various Locations	HA-250	7,5	PD/PS S CS C E	 115.0 1,159.0		 115.0 1,159.0		1980
					TOTAL	1,274.0	...	1,274.0	...	
HA-CAP-5	2	Shapiro Tract Grounds Development Adams Mill Road and Ontario Place, N.W.	HA-184	1	PD/PS S CS C E	1,541.5 30.0 300.0	1,541.5	 30.0 300.0		1976
					TOTAL	1,871.5	1,541.5	330.0	...	
HA-CAP-6	3	National Children's Island Heritage and Kingman Islands Anacostia River	HA-251	6	PD/PS S CS C E	54.5 543.0		54.5 543.0		1980
					TOTAL	600.0	...	600.0	...	
	4				PD/PS S CS C E					
					TOTAL					
	5				PD/PS S CS C E					
					TOTAL					
	6				PD/PS S CS C E					
					TOTAL					
	7				PD/PS S CS C E					
					TOTAL					
	8	Agency Total			TOTAL	3,745.5	1,541.5	2,204.0	...	

CBAMS 10.5 Rev. 2/78 Projects are in order of agency priority. PD - Preliminary Design PS - Preliminary Survey S - Site CS - Construction Services C - Construction E - Equipment

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Department of Recreation

Date of Preparation: January, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Building Additions/Modernizations and Grounds Improvements	HA-250	1	December, 1981

Project Location: Watts Branch - 62nd and Banks Street, N.E.
Ridge - Ridge Road and Burns Street, S.E.
Edgewood - Lincoln Road and Franklin Street, N.E.

Square & Lot Numbers	(See table below)	Total Square Feet	(See table below)
Ward Number	" " "	Cost Per Square Foot	
Urban Renewal Area	N/A	Capacity of Facility	(See table below)
		Estimated Period of Usefulness	40+ Years

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: General

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	109.3	109.3
Non Recurring Equipment Cost	N/A	
Total Operating Cost		109.3

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services	115.0			115.0	
Construction	1,159.0			1,159.0	
Equipment					
Total - D.C. Funds	1,274.0	...		1,274.0	...
Federal Assistance HCRS*	350.0			350.0	
Total Cost	1,624.0	...		1,624.0	...

Cost Change from 1979 %

*Approval pending

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...			...
1980	115.0			115.0
1981	400.0		100.0	500.0
1982	500.0		200.0	700.0
1983	259.0		50.0	309.0
1984	...			...
1985	...			...
Beyond	...			...
Total	1,274.0		350.0	1,624.0

PROJECT JUSTIFICATION:

Building Additions

Numerous D.C. Recreation playgrounds are augmented with small field houses consisting of one living-room size activity space plus various ancillary spaces (toilets, furnace and utility room, closet, office). These are sound masonry structures and although they provide a less than adequate area for current year-round recreation programs, there are also numerous advantages in adapting them for upgrading. The proposed additions will be designed to provide large functional areas without requiring additional staffing. Maintenance and utility cost increases will be minimal because of anticipated design economic and energy conservation features built into the facility.

SCOPE OF WORK:

Building Additions

The buildings addition/improvement aspect of this project shall consist of alterations and additions to existing field houses to provide structures with gross square foot floor areas as shown below:

Facility	Square Feet Additional/Total
Watts Branch	4,000/4,580
Ridge	4,000/5,440
Edgewood	4,000/5,100

OBMS 11.2 Rev. 3/78

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY Department of Recreation

Date Prepared January, 1979

PROJECT TITLE & NUMBER Building Additions/Modernizations and Grounds Improvements HA-250

PROJECT JUSTIFICATION

Watts Branch

The existing structure cannot accommodate the diverse activities required in a contemporary recreation facility. The increased floor space will be used to accommodate pre-school activities, crafts, art, indoor games and community meetings.

Ridge

The existing facility was constructed in 1949 as a one room shelter and office. The population in the area has increased tremendously in the interim and the population is expected to continue this increase in the future. The nearest alternative recreation centers are located approximately one mile to the north and another one mile to the south across Ft. Dupont. The average daily attendance at this center has increased to over 550 children. The age of the center, together with the tremendous increase in population justifies a facility expansion in order to provide adequate recreational opportunities for the people of this area.

Edgewood

The existing building at Edgewood was constructed in the early 1940's and consists of one small activity room. The population of the area around Edgewood has increased substantially, but public community and adult activities are limited. An addition to the present structure will allow the Department of Recreation to improve its existing pre-school and senior adult programs.

SCOPE OF WORK

The basic plans for each recreation facility will include the following elements:

Activity Space
Passive Space
Productivity Area
Food Preparation Strip
Toilet and Dressing Facilities
Maintenance and Utility Spaces

Pertinent Recreation Department design criteria shall apply.

Grounds Development

Watts Branch

Fields: Extend existing softball field
Courts: Install tennis courts and establish a Northeast Tennis Day Camp
Game Support: Backstops, fence enclosure
Park Site: Benches, seating and paths
Small children's Play Area: Install apparatus, sandbox, etc.
Support Features: Drinking fountains, bicycle racks
Erosion Control
Site lighting

Ridge

Site work
Site lighting

Edgewood

Site work
Site lighting

CMMS 84.1 Rev. 2/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Recreation

PROJECT TITLE & NUMBER: Building Additions/Modernizations and Grounds Improvements HA-250

Date Prepared: January, 1979

PROJECT JUSTIFICATION:

SCOPE OF WORK:

DATA	WATTS BRANCH	RIDGE	EDGEWOOD	
Project Lication	62nd and Banks Street, N.E.	Ridge Road and Burns Street, S.E.	Lincoln Road and Franklin Street, N.E.	
Square/Reservation No.	5278/610	5388/405	3550/534	
WARD	7	7	5	
SQ. FT. Addition/Total	4000/4580	4000/5460	4000/5100	
Total Capacity of Facility (Persons)	120	140	130	
TOTAL COST				TOTAL
Construction Services	64.0	26.0	25.0	115.0
Construction	645.0	262.0	252.0	1,159.0
Total	709.0	288.0	277.0	1,274.0

OBMS 84.1 Rev. 2/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Recreation

Date of Preparation: January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Shapiro Tract - Grounds Development	12-184	2	December, 1981

Project Location: Adams Mill Road & Ontario Place, N.W.

Square & Lot Numbers	2547/810	Total Square Feet	4.06 acres
Ward Number	1	Cost Per Square Foot	
Urban Renewal Area	N/A	Capacity of Facility	100 persons
		Estimated Period of Usefulness	35 Years

COST ESTIMATES

Phase	Total Cost	Prior Appropriations (FY 78)	Unobligated Balance 12/1/78	Appropriation Request FY 80	Future Appropriations FY:
Preliminary Design					
Site	1,541.5	1,541.5*	696.6		
Construction Services	30.0			30.0	
Construction	300.0			300.0	
Equipment	...			...	
Total - D. C. Funds	1,871.5	1,541.5*	696.6	330.0	
Federal Assistance **HSCRS	846.1	516.1		**330.0	
Total Cost	2,717.6	2,057.6	696.6	660.0	

Cost Change from 1979 %

RELOCATION DATA

Families	N/A
Individuals	N/A
Businesses	N/A
Other	N/A
Total	N/A

Fund: General

OPERATING COST DATA

Category		Annual Cost (in FY 80 Dollars)
Current Operating Cost for Entire Facility (resources available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	28.3	28.3
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		28.3

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	1,441.5			1,441.5
1980	130.0			130.0
1981	150.0			150.0
1982	150.0			150.0
1983	...			...
1984	...			...
1985	...			...
Beyond	...			...
Total	1,871.5			1,871.5

PROJECT JUSTIFICATION:

The Shapiro Tract was acquired by the District Government during March 1978 after a $1,041.5 reprogramming action to finance purchase of the site was approved by the U.S. Congress. Funds requested in the FY 1980 Capital Budget will provide for the construction of facilities that will allow all members of the diverse Adams-Morgan community to use and enjoy their new park. It will provide areas for both passive and active recreation for all age groups, and will have minimal impact upon the City's operating expenses.

SCOPE OF WORK:

This project shall include the following grounds development elements:

1. Multi-purpose (football, softball, soccer) field.
2. Basketball court.
3. Tots play area with equipment.
4. Children's (10-14 years) play area.
5. Picnic area.
6. Passive games and sitting-out area.

OBMS 11.2 Rev. 2/78

*Includes $1,041.5 reprogramming action approved March, 1978 and 500.0 approved in the FY 1976 Capital Budget.

**Approval pending.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Department of Recreation

Date of Preparation: January, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
National Children's Island	HA-251	3	June, 1980

Project Location	
	Anacostia River Kingman Park

Square & Lot Numbers	U.S. Reservation 343 Sec. F	Total Square Feet	Kingman Island 38 acres Heritage Island 8 acres
Ward Number	6/City-Wide	Cost Per Square Foot	
Urban Renewal Area	N/A	Capacity of Facility	500-1000 persons per day
		Estimated Period of Usefulness	30 Years

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: General

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	51.5	51.5
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		51.5

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriations FY
Preliminary Design					
Site					
Construction Services	54.5			54.5	
Construction	545.5			545.5	
Equipment					
Total - D. C. Funds	600.0	...		600.0	...
Federal Assistance	1,500.0	**900.0		* 600.0	...
Total Cost	2,100.0	900.0		730.0	

Cost Change from 1978 %

FINANCIAL INFORMATION (ESTIMATES)

Fiscal Year	Loans	Bonds	Grants	Total Expenditure
1979 or Prior	...		900.0	900.0
1980	54.5		54.5	109.0
1981	445.0		445.0	890.0
1982	100.5		100.5	201.0
1983	...		...	...
1984	...		...	...
1985	...		...	...
Beyond	...		...	...
Total	600.0		1,500.0	2,100.0

PROJECT JUSTIFICATION:

Funding is requested in the FY 1980 Capital Budget to provide landscaping and site work that will enable the Children's Island to be used as an open space park. The National Children's Island has received funding from a variety of sources and has completed a portion of its overall scope of work. However, the City has determined that the original scope of work for the Children's Island is economically unfeasible and has reduced it accordingly. The Island will now be developed and used as an open space park. Funding is therefore required to bring the Island up to a standard that will allow recreation uses. This approach will enable the City to utilize a valuable land resource as a park without requiring large operating budget increases for staffing and maintenance.

Kingman Island was used for many years as a dump for various types of construction waste, and especially in recent years as a dumping place for materials excavated during Metro construction. The Island is therefore covered with a mixture of dirt, broken bricks, rocks, chunks of concrete, and lengths of iron reinforcing rods. Although the Island has retained the appearance of being able to support plants, they are mostly weeds that grow intermittently among the construction debris.

SCOPE OF WORK:

The proposed project will consist of the following landscaping elements.

Heritage Island
1. Soil Stabilization.
2. Trail Development.
3. Site Furnishings (picnic tables, barbecue pits, etc.)
4. Top soil, seed and sod.

Kingman Island
1. Plants and trees.
2. Top soil, seed and sod.
3. Trail Development (southern end).
4. Erosion control.
5. Site Furnishings (picnic tables, barbecue pits, etc.).
6. Site plumbing and utilities'.
7. Toilet Buildings (3).

CBMS 11.2 Rev. 2/79

*Pending HCRS approval.
**Federal EDA Local Public Works Grant.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Recreation

Date Prepared: January, 1979

PROJECT TITLE & NUMBER: National Children's Island HA-251

PROJECT JUSTIFICATION:

The City supports the plan of using the Island as an open space recreation area and requires funds to cover the construction debris with earth and grass. In addition, picnic sites, barbecue pits, and several tot lots and play areas will be provided to allow City residents to enjoy outdoor recreation on the Island.

SCOPE OF WORK:

8. Play areas and tot lots.

Entrence

1. Paving and site work.

CBMS BA.1 Rev. 2/78

PAGE HA-CAP-7

BUDGET REQUEST

Mr. WILSON. We take up next the Department of Recreation where the amount requested totals $20,140,000 and 753 positions for fiscal year 1980, a net increase of $759,000 and 2 positions over the fiscal year 1979 appropriation. We have before the Committee at this time the Director of the Department, Dr. William H. Rumsey. Doctor, do you have a statement for us?

Dr. RUMSEY. The agency policy statement included in my agency's budget submission will serve as my statement.

SHAPIRO TRACT

Mr. WILSON. First of all, Chairman Natcher and I were both a little reluctant, although we went along on the Shapiro tract. Will you tell us what is going on with that?

Dr. RUMSEY. We are going through a great deal of community involvement through Advisory Neighborhood Commissions and community groups discussing and assisting us with the scope of work as it relates to ground development.

It is the heavy opinion of a number of persons in the area that it would be a ground development of green and open space. We have other groups that are speaking with us and meeting with our design and development person, Mr. Dickerson, with reference to going beyond the ground development to include buildings, per se.

However, our request from this committee is and has been for ground development and this is the direction in which we are moving at this time.

Mr. WILSON. What do you mean by ground development?

Dr. RUMSEY. Mr. Dickerson?

Mr. DICKERSON. Ground development is developing of a comprehensive playground within the limits of the particular tract. In this case, a multipurpose field, softball or soccer and football, somewhat less than a standard league size, with tot lots and a mix of activity areas.

Mr. WILSON. It is not big enough for a baseball diamond, is it?

Mr. DICKERSON. No, sir, it is not.

Many of our sites do not have adequate size for a standard field, but for neighborhood play they use a reduced field.

Mr. WILSON. One of the big arguments—and I hate to beat an old bag of bones—but one of the arguments was that it was vitally necessary in order to have a standard-size baseball diamond. Some fella had a team out there or something.

Dr. RUMSEY. Mr. Pierce.

Mr. WILSON. Yes, Mr. Pierce.

Mr. DICKERSON. The people have maintained all along that the site was necessary for very intense neighborhood use as one might find in any of the small playgrounds and parks. I have seen some in New York City and Philadelphia that are just developed and programed up to the maximum square inch. They have less than the standard or leader-type activities, but as a neighborhood facility, they do serve a purpose, and they are operated full-time.

USE OF TRACT BY LATINO COMMUNITY

Mr. WILSON. Were you here when Mr. Rosario was testifying? He indicated the Latino community was enjoying the tract now for Latino affairs. Would that pose a conflict?

Mr. DICKERSON. I would not think so. There are numerous groups there and they are having sort of ad hoc meetings and planning sessions. This has been going on for some time. I suppose they ultimately will work out a consensus and detente on the level of use.

Mr. WILSON. Thank you. I will be very interested in that.

CONTROL OF SCHOOL BUILDINGS NOT IN USE

Is there some conflict as to the control of school buildings when they are not in use?

Dr. RUMSEY. They revert back to General Services.

Mr. WILSON. On the block where I live, I notice every Saturday and Sunday there are basketball games going on in the schoolyard. Is that under your supervision or the supervision of the school board?

Dr. RUMSEY. If it is on Sunday, it is free play.

Mr. WILSON. But somebody has to make sure things don't get torn down.

Dr. RUMSEY. Yes, sir, sometimes it is actual school ground that recreation is not using or it may be ground that recreation uses in some schools.

In answer to your first question, yes, there are areas of concern.

Mr. WILSON. Not conflict?

AREAS OF CONCERN REGARDING USE OF SCHOOL BUILDINGS

Dr. RUMSEY. I would rather refer to it as areas of concern which relate to the use of public school buildings. We have gone through Public Law 534 and other earlier legislation and we are looking at the idea of school buildings being used for the three-way basic purposes. The primary purpose of the school building is education.

We see the second purpose for recreation. That is because we feel that the facilities within that school certainly could not be justified for use only during the school day.

Thirdly, it would be for community use.

Now over the years since Public Law 534 in 1942, revised in 1968, there has been a very smooth operating procedure under which the Department of Recreation has been charged with the responsibility of schools during nonschool hours. The permit section, which is located in the Department of Recreation, has been able to service the community without conflict. In many further cases, school buildings also abut playgrounds that are totally under the control of the Department of Recreation.

COOPERATION WITH SCHOOLS ON JOHN L. YOUNG PLAYGROUND

I am sure the former Chairman will remember in the Shaw Junior High School area, there was a playground allowed, that we referred to as the John L. Young Playground. After 9 years of existence, we

came back to this committee and asked, in an effort to cooperate with schools, that this playground would be torn down and the facilities included in the new Shaw Junior High School. This was granted. That recreation house and the field were taken by the schools in a joint effort and incorporated in the new Shaw Junior High School.

Now we go back to the junior high school after it is completed and the school board begins to talk about agreements, payments for use of the facilities and what not, which is in direct conflict with the thinking and the working that the National Planning Commission as well as the city and this committee had expected and gone along with. Joint use of our fields for example, means that they are used by the physical education classes of the athletic department, and we maintain them in many cases.

CONTRACTS FOR LANDLORD-TENANT USE OF SCHOOL BUILDINGS

So it would be absolutely ludicrous to talk about our drawing up contracts to use on a landlord-tenant basis. The unfortunate thing is that the people who will suffer will be the community. In the brief time that we have had this presented by the Board of Education, I have recorded the situations that have been absolutely ridiculous against the community, long waits, and in many cases denial of use of school buildings for nonprofit groups because they cannot utilize what they have been over the years. That is to come to the Department of Recreation and get the use of school buildings without the principal having to approve, and then the area superintendent, and the superintendent's office and a great deal of red tape.

RESOLVING CONCERN

Mr. WILSON. Who is going to resolve this concern?

Dr. RUMSEY. Well, the new administration I feel is going to put everything on the table and make some resolution.

Mr. WILSON. Does it have the authority to resolve the situation? The new administration is not having much luck with the schoolteachers' strike.

CLEAR DEFINITION OF OWNER OF CITY PROPERTY

Dr. RUMSEY. I feel that since the School Building and the Organic Act of 1906 specifically states and clearly defines properties—and if I am incorrect, I would like for Mr. Starobin to correct me—it states that school buildings and the properties belong to the city. The school board does not own any property, and the disposition of that property as it relates to real estate reverts back to the city when not being used for educational purposes. So I feel from that basis the new administration will be able to set some guidelines as to the utilization of schools during and after school hours.

AVERAGE DAILY ATTENDANCE IN RECREATION PROGRAMS

Mr. WILSON. Do you have any estimate as to the number of people you served last year?

Dr. RUMSEY. Yes, sir. According to our ADA—average dailly attendance—we are servicing better than 14.4 million people in services throughout our over 600 facilities of recreation in the city.

Mr. WILSON. You mean 14 million different——

Dr. RUMSEY. Yes, sir.

ROVING LEADER PROGRAM

Mr. WILSON. We have had a great deal of testimony on juvenile crime as it relates to juvenile unemployment. Do you have any juvenile delinquency programs or programs aimed at reducing that?

Dr. RUMSEY. Yes, sir, we have a Roving Leader Program where we have 54 individuals involved as roving leaders designed to work specifically with antisocial behaved youngsters. These individuals work with the schools. Our roving leaders visit the corners, the poolrooms, the areas of gathering, which are not, in many cases, on government playgrounds, and they work with, talk with, and certainly serve as a resource for many of the antisocial-behaved youngsters.

In working with the school counselors, teachers, and administrators, these individuals are able to develop leagues, take on trips, and expose youths to training programs all through the vehicle of recreation. We are able to work with other agencies in human resources, also with the school counselors, for antisocial-behaved youngsters.

Mr. WILSON. Mr. Natcher, have you any questions?

Mr. NATCHER. No questions, Mr. Chairman.

SHAKESPEARE SUMMER FESTIVAL

Mr. WILSON. One of our colleagues who is chairman of the House Budget Committee has brought to our attention the payment of $10,000 made to the Shakespeare Summer Festival. In addition to this $10,000, the producer received $10,000 from the National Park Service while the director received $2,000. Are you familiar with this?

Dr. RUMSEY. I do not have the details at hand, but I will furnish the information.

Mr. WILSON. We would like to know why your payment was made as a supplement to the National Park Service payment whether you intend to continue this practice in the future.

To Mr. Giaimo, who is not a stingy man by any means, $20,000 seems like a lot of money to the producer, when the director receives only $2,000. We are very interested in this project.

Dr. RUMSEY. All right, sir

[The information follows:]

SHAKESPEARE SUMMER FESTIVAL

The Department of Recreation with the assistance of the Parks Service and some Foundation money sponsored the Festival for two summers at the Sylvan Theatre located on the south side of the Washington Monument. The Department's expenditures in this regard amounted to some $2,000 out of then existing funds. When this amount became insufficient the Shakespeare organizers went

to Congress and asked for funds in the Recreation Department budget. This resulted in a specifically directed $2,000 appropriation in 1965; $5,000 in 1967 and $3,000 in 1970. (see attached House Appropriation materials).

The appropriation was two-fold. First it was to show government support for the arts, and secondly it was to acknowledge that the amount appropriated was insufficient to stage the number of performances noted in the appropriation and the group was supposed to go out and secure funds from other sources. It is to be noted that the District Government only pays some 15% of the total costs of the Shakespeare operation.

Payment is made to the Shakespeare Summer Festival as the contracting corporation. Individual contracts are not negotiated with artists and staff and the District Government does not get involved in individual negotiations. Upon completion of the required number of performances indicated in the Negotiated Services Contract (a 1977 copy is enclosed) the Festival submits an invoice and the District pays the $10,000.00.

In 1978 no such contract was made with the Festival group because of inquiries directed at this Department from the National Park Service and the House Appropriations Committee. The issue concerned double payment. It had been the District's view that since it only provided 15% of the total costs of the operation, the Festival was free to secure funds from any source. Pending settlement of the issue therefore, a contract will be made (or not made) on the quantum meruit theory.

To specifically answer the question however, the District does not pay any Festival performer, technician, staff member or expense. It only pays the Festival.

Additionally, this month long show is done some 22 times. Each time is a new pay arrangement for the cast, technical staff, musicians, etc. It is the same as really doing 22 shows. Once the director puts it together his work is just about over while each cast member, etc., works 22 individual times. In addition this group must pay for costumes, lights, makeup, sets and props and many many such items. Three quarters of each show's cost consists of backstage expenditures.

EXCERPT FROM SENATE DISTRICT OF COLUMBIA APPROPRIATIONS SUBCOMMITTEE HEARINGS 1967, PAGE 81

Funds requested by the Department and approved by the House Sub-Committee on D.C. Appropriations are as follows:

Shakespeare Summer Festival	$5,000
Watergate Concerts	3,000
Washington Civic Opera	5,000
Total	13,000

The 1966 Appropriation contained the following monies for our culture programs:

Shakespeare—26 performances with attendance of 73,000	$2,000
Watergate—9 performances with attendance of 63,000	10,000
Washington Civic Opera—3 performances with attendance of 76,000	6,000
National Symphony—5 performances with attendance of 17,000	25,000
Symphony and Ballet—3 performances with attendance of 14,000	8,100
Total	51,100

EXCERPTS FROM HOUSE DISTRICT OF COLUMBIA APPROPRIATIONS SUBCOMMITTEE HEARINGS, 1970, PAGE 763

CONTRIBUTION TO CULTURAL GROUPS

Mr. NATCHER. Mr. Cole, if you would, at this point in the record provide a list of cultural events with the amount of grants proposed for each.

Mr. COLE. We will be glad to do that, Mr. Chairman.

[The information follows:]

DISTRICT OF COLUMBIA DEPARTMENT OF RECREATION—YEARLY CONTRIBUTIONS TO CULTURAL GROUPS

Organization	Amount of grant	Shows per year	Performances	Attendance yearly	Percent of District of Columbia viewers [1]	Participants	Percent from District of Columbia	Admission charge
Washington Civic Opera Association	$11,000	3	6	11,000	85	1,200	80	No
Watergate	13,000	8	8	86,000	75	500	80	No
National Symphony Orchestra	[2] 25,000	6	6	50,000	70	650	75	No
Washington Ballet	1,000	1	1	8,000	80	100	70	No
Shakespeare Summer Festival	10,000	1	35	58,000	85	100	90	No

[1] Determined from mailing lists and from written and telephone requests for programs and schedule information.
[2] Plus $7,100.

Note: Special arrangements are made by the above groups for the attendance of groups from Soldiers Home, Veterans' Administration hospital, St. Elizabeths Hospital, Junior Village, District of Columbia Village, District of Columbia public school children, public housing developments, senior citizens, mentally retarded, and children from poverty areas.

Determination and Findings for Sole Source Justification and Quantum Meruit Justification

Subject: The Shakespeare Summer Festival.
Value: $10,000.
Contract No.: 0696-AA-NS-N-7-HA.

Upon the basis of the following findings and determination, a proposed contract between The Shakespeare Summer Festival and the Department of Recreation of the District of Columbia has been prepared pursuant to the authority contained in Title I, D.C. Code. Section 1-808 and Code of Federal Regulations, Chapter 1-3.205.

FINDINGS

The Department of Recreation some 12 years ago went before the House and Senate Appropriations specifically for The Shakespeare Summer Festival. The nature of this support is based on securing about 15% of its financial help from the District Government and the remainder of its costs of operating which amounts to some $60,000 from contributions from other sources. There is no admission charge to the public for the productions. We know of no other source or group who is willing to go out and secure this kind of assistance each year.

Under these circumstances and based on the fact that this group is specifically named in the appropriation by the Congress, it is the opinion of this Department that no other capable replacement can be found to stage the Shakespeare productions on such a quality level.

Subject proposed contract was received in the Bureau of Materiel Management on August 5, 1977 which was inadequate time to process in accordance with Section 2641.13 of the Materiel Management Manual.

DETERMINATION

The proposed contract is for services which the Department of Recreation could not provide. Accordingly, I hereby determine that award of the proposed contract to The Shakespeare Summer Festival is in the best interest of the Department of Recreation of the District of Columbia and is authorized under existing regulations.

The proposed contract is for services provided by The Shakespeare Summer Festival in good faith and from which the District of Columbia is benefiting. Accordingly, payment for services rendered by the Contractor and received by the District is authorized under Quantum Meruit consideration from July 21, 1977 to August 14, 1977.

September 26, 1977.

_____,
Director of Recreation.

Form No. 4-R, 12
Rev. 2/77 KBC

GOVERNMENT OF THE DISTRICT OF COLUMBIA (84)
THE NATION'S CAPITAL
BUREAU OF PROCUREMENT

NEGOTIATED SERVICES CONTRACT DEPARTMENT OF Recreation

N.S. CONTRACT NO. 0696-AA-HS-R-7-HA DATED SEP 26 1977 CHANGES MADE PRIOR TO Page No. 1 of 33 pages
EXECUTION OF CONTRACT

Subject to the terms and conditions on the reverse, the Government of the District of Columbia and the contractor hereby contract for the services of the contractor in the manner and for the remuneration prescribed herein.

SPECIFICATIONS OF THE SERVICES

ARTICLE I (Scope of work):

The Shakespeare Summer Festival, hereafter referred to as the Festival and the D. C. Department of Recreation, herinafter referred to as the District agree as follows:

FESTIVAL:

1. The Festival shall produce and present the following performances by and for the District in Fiscal Year 1977; all free of admission charge to the public:

Schedule

July 21 - August 14 "Romeo and Juliet" by Shakespeare at the Sylvan Theatre (foot of the Washington Monument). This constitutes 22 services.

The costs of this production is $75,000.00 of which the District will pay $10,000.00, and the remainder collected from contributions from the public and other sources.

PERIOD OF CONTRACT:
From 7/21/77
To 8/14/77

HA-07-018-320-00-555-41-12

PAYMENT TO BE: Monthly ☐ Upon completion ☐ or as specified on page 2 HA/41

PAYMENT TERMS: _____ percent discount for payment in _____ days

Certified that the service described herein is properly authorized by Reorganization Order or other authority

Richard A. Terrell
Director of Administration

Certified as to availability of funds:
M.E.R. No. HA/41
C. Rowland E. Dawson
Accounting Officer, D.C.

CONTRACTOR'S ACCEPTANCE:

THE SHAKESPEARE SUMMER FESTIVAL
Signature of Authorized Representative

Title

Date

(SEAL) Producer

Mailing Address of Contractor
P. O. Box 813 South Lee, Alexandria, Virginia 22314

Telephone No.
TE6-9137

(CORPORATE SEAL) (Contractor should not perform any service under this contract until the contract has been accepted by the District)

ACCEPTANCE BY THE DISTRICT:

Signature of Contracting Officer
Irene J. Dorsey

Title
Alternate ~~Contracting Officer~~

Date
9-27-77

11 A DEPARTMENT 11

6.

Form No. N.P. 128
REV. 8/75

GOVERNMENT OF THE DISTRICT OF COLUMBIA
THE NATION'S CAPITAL
BUREAU OF PROCUREMENT

(84)

CONTINUATION SHEET

Page No. 3 of 3 pages

N.S. CONTRACT NO. 0696-AA-NS-N-7-MA AMENDMENT NO. _____ DATED SEP 27 1977

CONTRACTOR'S NAME AND ADDRESS THE SHAKESPEARE SUMMER FESTIVAL

CHANGE MADE PRIOR TO EXECUTION OF CONTRACT

SPECIFICATIONS OF THE SERVICES

5/12/77

2. To rehearse, and organize talent for these performances and furnish publicity materials to the press. It is understood that the Festival shall negotiate the best possible financial arrangements possible and contract community resources for assistance. To advertise; pay artists and technicians; and facility rentals.

ARTICLE II: Contract Administration.

The Contract Administrator for this contract will be the Director, Cultural Activities Division, D. C. Department of Recreation, 3149 - 16th Street, N. W., Washington, D. C. 20010

ARTICLE III: Invoices and Payment

1. This is a Firm-Fixed Price Contract, contingent upon satisfactory completion of the Festival by the Contractor, in the Total amount of TEN THOUSAND DOLLARS AND NO CENTS ($10,000.00).

2. The Contractor shall be remunerated in one (1) payment for satisfactory service rendered in accordance with the following schedule:

	Date	*Schedule	Payment	Location of Performance
(a)	7/21/77 to 8/14/77	"Romeo and Juliet"	$10,000.00	Sylvan Theat.
		TOTAL PAYMENT	$10,000.00	

3. Upon completion of the Festival, the Contractor shall submit an invoice (certified by his/her authorized representative) to the Contract Administrator for certification of satisfactory rendering of service, prior to payment by the District.

Any disagreement concerning the approval or rejection of the service rendered under this contract shall be subject to the "Disputes" clause of this contract as set out in the General Provisions hereto.

ARTICLE IV: General Provisions (Cont.)

Page 2, General Provisions, Paragraph 15 thereof is hereby deleted in its entirety and in lieu thereof, Attachment I is incorporated as part of this contract.

CHANGE MADE PRIOR TO EXECUTION OF CONTRACT

5/12/77

* The "schedule" may be revised upon mutual agreement of both the Contract Administrator and the Contractor; but, in no event shall the services proceed the effective date, nor exceed the completion date without prior written approval of the Contract Administrator and the Contracting Officer..

9/1/77

43-902 2796 4. DEPARTMENT 7.

INCREASE FOR NATIONAL CHILDREN'S ISLAND

Mr. WILSON. You have an increase of $196,600 and two positions for National Children's Island. Justify this request and tell us about the National Children's Island?

Dr. RUMSEY. Yes, sir, that was put into the Department of Recreation to absorb with no actual funding. The two positions happen to be the director and also the deputy director. The department has suffered from having to absorb that facility.

LOCATION OF NATIONAL CHILDREN'S ISLAND

Mr. WILSON. Where is the National Children's Island?

Dr. RUMSEY. Out on Benning Road in Northeast Washington. It was a former dump area on the east side of the Stadium, the parking area of the Stadium, going east.

Mr. WILSON. What happens out there?

STATUS OF PROJECT

Dr. RUMSEY. Right now it is in the construction stage.

Mr. WILSON. What will happen when it is finished? What is the function of this project?

Dr. RUMSEY. Right now, we have an initial proposal that was made during the Bicentennial, that was quite an extensive amusement park, and it was designed to collect fees, which would be the only facility that we have that would collect fees, and this was looked at by the city. The city policy at this point has been that the request has been made of the $196,600 for staff and $600,000 for the development of this area into a green and open-space park free to the public and community.

OPEN SPACE PARK

However, we have a very, very active and strong board of National Children's Island that would not like to see this become a green and open-space park. They still feel they can secure grants to develop this into the kind of park that was originally discussed and designed during the Bicentennial.

Mr. WILSON. What kind of park was that?

Dr. RUMSEY. That park was quite extensive.

Mr. WILSON. Was it basically for young children only?

Dr. RUMSEY. Basically for young children.

Mr. WILSON. That is not what you have in mind now?

Dr. RUMSEY. What we have in mind now is a picnic area and this kind of thing, barbecue pits, tables and what have you.

INCREASE FOR WILSON SWIMMING POOL

Mr. WILSON. I see you have an increase of $104,400 and three positions to staff the new Wilson Swimming Pool.

Dr. RUMSEY. Yes, sir.

Mr. WILSON. This is a facility that has not been in use before?

Dr. RUMSEY. That is correct, it is brand new. It is in Wilson High School.

Mr. WILSON. Where is Wilson High School?

Mr. STAROBIN. It is on Wisconsin Avenue by the Hechinger; it is where Nebraska crosses it, right here (indicating on wall map).

Dr. RUMSEY. It will be one of our more modern facilities.

REQUEST FOR SHAPIRO TRACT

Mr. WILSON. You are requesting $330,000 for the Shapiro tract to be matched by Federal matching funds.

Mr. DICKERSON. Yes.

RESOLUTION OF TYPE OF SPACE USE OF CHILDREN'S ISLAND

Mr. WILSON. Doctor, on the Children's Island, that has not been resolved as to whether it is going to be green and open spaces or whether it will be a more concentrated facility for small children?

Mr. DICKERSON. It is in the budget now for green and open spaces. However, the board of National Children's Island is in the process now of approaching the Mayor to hopefully get that changed. They are very enthusiastic, very competent, I feel that after their presentation to the Mayor, he will make a decision. He has it under study now with the Planning Division for the city.

Mr. WILSON. Whatever his decision is will affect the request that is now before the Committee; isn't that correct?

Dr. RUMSEY. I am sure it could well do that.

Mr. WILSON. Mr. Natcher?

Mr. NATCHER. I have no questions, Mr. Chairman.

Mr. WILSON. We have some questions we would like you to answer for the record.

Thank you very much.

The Committee will adjourn until 2:00 o'clock this afternoon.

[The questions and answers referred to follow:]

DEPARTMENT OF RECREATION

Question 1. How many recreation facilities are you now operating such as neighborhood recreation centers, swimming pools, child care centers, programs for problem youth—and how many people would you estimate you served this past year?

Answer 1. The Department is operating 137 neighborhood recreation centers, 45 swimming pools; fifty (50) cooperative play programs for three, four and five year olds, as well as twenty (20) all-day care centers and thirteen (13) after-school-care centers.

The Roving Leader Program is designed for problems youth. There are fifty-four (54) individuals involved as roving leaders, designed to work specifically with antisocial behaved youngsters. These individuals work with the schools: visit the corners, the poolrooms, areas of gathering and work with the youths. talk with them and serve as a resource for them. In cooperation with the school counselors, teachers, and administrators, these individuals are able to develop leagues, take on trips and expose them to training programs through the vehicle of recreation.

The Average Daily Attendance for this Department indicates that we served more than 14.4 million people in services throughout, over 600 facilities of recreation in the city.

Question 2. One of my colleagues has brought to our attention the payment of $10,000 your department made to the producer of the Shakespeare Summer Festival. This $10,000 project was in addition to the $10,000 payment the producer received from the National Park Service (the producer received a total of

$20,000) for staging this one production during the summer while the director received $2,000.

(*a*) Tell us why this payment was made by your department as a supplement to the payment made by the National Park Service and whether you plan to continue this practice in the future. $20,000 to the producer seems like a lot of money for production, especially when the director receives only $2,000 for the job.

Answer 2. The Department of Recreation with the assistance of the Parks Service and some Foundation money sponsored the Festival for two summers at the Sylvan Theatre located on the south side of the Washington Monument. The Department's expenditures in this regard amounted to some $2,000 out of then existing funds. When this amount became insufficient the Shakespeare organizers went to Congress to ask for funds in the Recreation Department budget. This resulted in a *specifically directed* $2,000 appropriation in 1965; $5,000 in 1967 and $3,000 in 1970.

The appropriation was two-fold. First it was to show government support for the arts, and secondly it was to acknowledge that the amount appropriated was insufficient to stage the number of performances noted in the appropriation and the group was supposed to go out and secure funds from other sources. It is to be noted that the District Government only pays some 15% of the total costs of the Shakespeare operation.

Payment is made to the Shakespeare Summer Festival as the contracting corporation. Individual contracts are not negotiated with artists and staff and the District Government does not get involved in individual negotiations. Upon completion of the required number of performances indicated in the Negotiated Services Contract (a 1977 copy is enclosed) the Festival submits an invoice and the District pays the $10,000.

In 1978 no such contract was made with the Festival group because of inquires directed at this Department from the National Park Service and the House Appropriations Committee. The issue concerned double payment. It has been the District's view that since it only provided 15% of the total costs of the operation, the Festival was free to secure funds from any source. Pending settlement of the issue therefore, a contract will be made (or not made) on the quantum meruit theory.

To specifically answer the question however, the District does not pay any Festival performer, technician, staff member or expense. It only pays the Festival.

Additionally, this month long show is done some 22 times. Each time is a new pay arrangement for the cast, technical staff, musicians, etc. It is the same as really doing 22 shows. Once the director puts it together his work is just about over while each cast member, etc., works 22 individual times. In addition this group must pay for costumes, lights, makeup, sets and props and many many such items. Three quarters of each show's costs consists of backstage expenditures.

Question 3. Your program increases total $759,000 and 9 additional positions.

(*a*) First, you have $300,000 on page page 148 of the justifications for the increased costs of utilities caused by inflation. I believe this is mandatory, is that correct?

(*b*) You have an increase of $196,600 and 2 positions for National Children's Island (page 149 of justifications). Justify this request and tell us the status of National Children's Island. Is it being developed by a non-profit corporation?

(*c*) Next you have an increase of $104,400 and 3 positions on page 152 of the justifications to staff the new Wilson Swimming Pool.

(1) What is the estimated opening opening date and what hours will it be open?

(*d*) You have an increase of $6,000 on page 155 of the justifications to maintain the Shapiro Tract in its present unimproved condition.

(*e*) Your last program increase is on page 152 of the justifications and consists of $152,000 and 4 positions to annualize the staffing and maintenance costs for the Lincoln Center for the Mentally Retarded and Physically Handicapped.

(1) How long has this facility been open?

Answer 3. (*a*) That is correct. This is a mandatory increase for the Department.

(*b*) This increase of $196.6 thousand requested for administrative staffing and maintenance of (2) classified positions for National Children's Island. The Island has been put into the Department to absorb with no actual funding. The positions are those of the Director and Deputy Director. Right now we have an initial proposal that was made during the Bicentennial, that was quite an ex-

tensive amusement park, and it was designed to collect fees, and this was looked at by the city. The Island is in the construction stage. In addition funds are requested for development of this area into a green and open space park free to the public and community.

The National Children's Island Corporation (NCI) was incorporated on January 8, 1976 pursuant to the District of Columbia Nonprofit Corporation Act to develop, operate and maintain Kingman Island and an adjacent island in the Anacostia River into a national children's island for the purpose of providing recreation and physical rehabilitation for the nation's children. Prior to January 8, 1976, the project was administered by the Bicentennial Commission of the District of Columbia, Inc., an organization of the Government of the District of Columbia.

The nonprofit corporation is used solely to account for the receipt and disbursement of funds from private sources, such as contributions from foundations and individuals.

(c) The date of opening of the Wilson Swimming Pool cannot be determined until the facility has been officially accepted by the school. The Department however, projects an opening date in two weeks after the school officially accepts the pool. The projected hours of operation for Wilson Pool are as follows:

Summer

10 a.m.—10 p.m. Monday through Friday.
10 a.m.—6 p.m. Saturday.

Fall, spring and winter

2:15 p.m.—10 p.m. Monday through Friday.
10 a.m.—6 p.m. Saturday.

Answer 3. (d) The increase of $6,000 is overhead administrative costs requested for maintenance of the recently acquired Shapiro Tract for use as a Community Park.

(e) The facility, the Lincoln Center for Mentally Retarded and Physically Handicapped is anticipated for opening in September 1979.

Question 4. In your construction program, for fiscal year 1980, you are requesting $2,204,000 for 3 projects listed on page 176 of the justifications.

(a) First you have the project "Building Additions, Modernizations and Grounds Improvements at Various Locations" on page 177 of the justifications. This is a new project and you are requesting $115,000 in construction services and $1,159,000 for construction, a total of $1,274,000 which will be matched with $350,000 in Federal grants. (1) Justify this project.

Answer 4. Numerous D.C. Recreation playgrounds are augmented with small fieldhouses consisting of one living-room size activity space plus various ancillary spaces (toilets, furnace and utility room, closet, office). These are sound masonry structures and although they provide less than adequate area for current year-round recreation programs, there are numerous advantages in adapting them for upgrading. The proposed additions will be designed to provide abundant functional area without requiring additional staffing. Maintenance and utility costs increases will be minimal because of anticipated design economies and energy conseravtion features built into the facility.

Watts Branch Recreation Center.—The existing structure is 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.

The Watts Branch Playground is divided by a meandering branch from which it takes its name. It is a natural obstacle which severely limits the potential of the playground and constricts the softball outfield. It is also a health and safety hazard. Installing a drainage culvert in the branch, which would be covered and leveled with the adjacent field, would improve the drainage and safety patterns of the area and stabilize its proximity to the playground. It will enable the Recreation Department to increase the net area of the existing softball field and to generally enhance all of the programs and activities at Watts Branch.

Ridge Recreation Center.—The existing facility was built in 1949 as a one room shelter and office to serve a population of 25,200 in a 1.45 square mile area. The population has mushroomed and even more increases are forecast for future years. The age of the facility together with the tremendous increase in population and density, dictates a facility expansion in order to provide adequate recreation opportunities for the people of this area.

Edgewood Recreation Center.—The existing building at Edgewood is a fieldhouse of vintage "early 40's" consisting of one relatively small activity room. It is totally, inadequate for contemporary indoor recreation and community activities and perimts no diversity of programming. And although the population density has increased twofold, public, community, and adult activities are limited in the Edgewood community. We can only respond to this growing need by providing adequate facilities, and thereby we hope that better and more rewarding use can be made of the leisure time of people of all ages in the Edgewood area.

Question 4. (*b*) Your next construction project is the Shapiro Tract Grounds Development on page 180 of the justifications where you are requesting $330,000 which will be matched with $330,000 in Federal grants.

(1) Tell us what you have in mind here and what you expect as the total cost of this project.

Answer 4. (b) What we have in mind here is to provide passive and active recreational activities for this small tract of land. Outdoor activities for young and elderly amenities suitable for all of the factions. A proposed scope is as follows: multi-purpose (football, softball, soccer) field; basketball courts; tots play area with equipment; children (10–14 years) play area; picnic area; pavilion and senior citizens passive games and sitting-out area; and natural garden area. We expect the total cost of this project to be:

Total District of Columbia funds	$330,000
HCRS—Federal grant	330,000
Grand total of project	660,000

Question 4. (c) Your last construction project is the National Children's Island on page 181 of the justifications where you are requesting $54,500 for construction services and $545,500 for construction, a total of $600,000 which will be matched with $600,000 in Federal grants.

(1) Describe the scope of this project and the city's role in the development of this island.

(2) What do you see as the total cost of this project from all sources of funds?

(3) Who owns this island and what arrangements have been made with the owners?

Answer 4. (c) (1) The proposed project will consist of the following landscaping elements.

Heritage Island

1. Soil stabilization.
2. Trail development.
3. Site furnishings (picnic tables, barbecue pits, etc.)
4. Top soil, seed and sod.

Kingman Island

1. Plants and trees.
2. Top soil, seed and sod.
3. Trail development (Southern end).
4. Erosion control.
5. Site furnishings (picnic tables, barbecue pits, etc.).
6. Site plumbing and utilities.
7. Toilet Buildings (3).
8. Play areas and tot lots.

Entrance

1. *Paving and site work.*—Funding is requested in the FY 1980 Capital Budget to provide landscaping and site work that will enable the Children's Island to be used as an open space park. The National Children's Island has received funding from a variety of sources and has completed a portion of its overall scope of work. However, the City has determined that the original scope of work for the Children's Island is economically unfeasible and has reduced it accordingly. The Island will now be developed and used as an open space park. Funding is therefore required to bring the Island up to a standard that will allow recreation uses. This approach will enable the City to utilize a valuable land resource as a park without requiring large operating budget increases for staffing and maintenance.

The City supports the plan of using the Island as an open space recreation area and requires funds to cover the construction debris with earth and grass. In addition, picnic sites, barbecue pits, and several tot lots and play areas will be provided to allow City residents to enjoy outdoor recreation on the Island.

(2) We expect the total cost of this project to be:

Total District of Columbia funds	$600,000
Federal assistance	1,500,000
	2,100,000

Answer:

4. c. (3) The Island is owned by the United States Department of the Interior, National Park Service. An agreement was entered into in F Y1978 with the District of Columbia to lease this land for a long term period of twenty-five years, to be used for the development of a children's park on Kingman Island to provide cultural educational, and recreational facilities for the public, particularly for children.

MONDAY, MARCH 19, 1979.

DISTRICT OF COLUMBIA GENERAL HOSPITAL

WITNESSES

GILBERT HAHN, JR., CHAIRMAN, DISTRICT OF COLUMBIA GENERAL HOSPITAL COMMISSION
ROBERT JOHNSON, EXECUTIVE DIRECTOR, DISTRICT OF COLUMBIA GENERAL HOSPITAL
JAMES WILLIAMS, CHAIRMAN, BUDGET AND FINANCE COMMITTEE, D.C. GENERAL HOSPITAL COMMISSION
EDWARD MARSHALL, DIRECTOR, PATIENT CARE DIVISION, D.C. GENERAL HOSPITAL
POLLY SHACKLETON, MEMBER, DISTRICT OF COLUMBIA COUNCIL

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: District of Columbia General Hospital (JB) — OPERATING BUDGET

D. C. General Hospital is the District's only public general acute care hospital. The hospital is currently operating 600 beds and 45 bassinets for an authorized bed complement of 645 beds. In fiscal year 1980 we anticipate 12,500 admissions, an average daily inpatient census of 480 patients with an average occupancy rate of 80 percent and 200,000 outpatient visits and 75,000 emergency room visits.

In fiscal year 1978 D. C. General Hospital became an independent agency of the District of Columbia Government under the governance of the D. C. General Hospital Commission. This change came about because of the enactment of D. C. Law 1-134, the D. C. General Hospital Commission Act. This change in governance and organization of the hospital has given the hospital many important new authorities and staff to meet the many challenges of today. These include new authorities in Personnel, Administration, Procurement, Contracting, Billing and Collection, Budget, Accounting, Financial Management and Planning.

In addition, this change has placed the hospital under an eleven (11) member Commission whose powers are broad and sweeping. The Commission members were installed in October 1977. The Commission has quickly become a well organized and effective governing body. Under the leadership of the Commission the hospital has undertaken new thrust in the following areas:

1) Improving the organization and staffing in the Emergency Room and Outpatient Clinics;

2) Improvements in employee attitude and sensitivity;

3) Improving the billing and collection of third party revenues;

4) Improving the physical appearance and environment of the hospital.

Under the Commission's leadership, D. C. General Hospital has been reaccredited by the Joint Commission on Accreditation of Hospitals. The hospital has corrected many deficiencies including problems with staffing in Nursing, Medical Records, Pharmacy and other critical areas. The hospital has also made improvements in administrative and medical record keeping. In December 1977, construction was begun funded by a fourteen (14) million dollar Capital

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: District of Columbia General Hospital (JB) OPERATING BUDGET

Project which when completed in 1980 will correct all existing Life Safety Code Violations in the hospital.

Steps have been taken to regain HEW Certification (i.e., Deemed Status). It is anticipated that D. C. General Hospital will have its Deemed Status certified by DHEW not later than February 1979. The Commission has also taken steps to be relieved of the Class Action Lawsuit in the U. S. District Court.

D. C. General Hospital has for the first time in a number of years a full-time Executive Director and a full-time Medical Director. Both of these positions along with the President of the Medical/Dental Staff, serve as Ex-officio members of the D. C. General Hospital Commission. D. C. General Hospital reorganized all of the divisions of the hospital to be able to fully implement D. C. Law 1-134 and to become a more efficiently operated hospital. This new organization under the leadership of full-time Executive and Medical Directors and the Hospital Commission have given D. C. General Hospital the kind of leadership needed to meet the health care needs of its patients.

During Fiscal Year 1980, initiatives will be taken to achieve the following specific objectives:

. To develop effective systems for delivery of primary care within the Hospital and to arrange for "outreach" programs with the Community Health and Hospitals Administration, Department of Human Resources Neighborhood Health Centers. (This will constitute a major effort in primary care and will require extension of teaching programs into the Emergency Room and Outpatient Clinics at the Hospital, as well as into the Neighborhood Health Centers.)

. To improve care for the elderly and for the long-term care patients at D. C. General Hospital.

. To initiate an intensive Health Education Program in conjunction with implementation of the primary care delivery systems.

. To explore ways of enabling the medical staff to refer patients to D. C. General Hospital.

. To establish a Responsibility Accounting System at D. C. General.

. To develop and implement an effective Cost Containment Program at the Hospital.

Beginning this Fiscal Year, the Hospital will charge other District agencies for services provided to them or on their behalf. The estimated amount of those charges has been reflected in the budget. However, it should not be expected that the Hospital's budget for these funds should be reduced

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: District of Columbia General Hospital (JB) — OPERATING BUDGET

proportionate to the expected charges to other District agencies. It will not. This is because (1) charges for reimbursement will be based on full costs, and (2) during Fiscal Year 1979, the non-personnel fund requirement was $14.6 million but it was budgeted for only $9.0 million, or $5.6 million underbudgeted.

This budget represents $11.0 million increase over Fiscal Year 1979. However, when it is considered that there was a $5.6 million deficiency in the non-personnel 1979 budget, and $2.3 million inflation, then the budget actually represents a decrease in appropriated fund requirements of $3.9 million. This is possible because of a projected increase of $6.6 million in revenue for services, which is possible because of a greatly improved billing and collections system.

As indicated previously, the Hospital has made great progress since establishment of the D. C. General Hospital Commission; and if adequate resources are made available, it is firmly believed that within the next three to five years D. C. General Hospital will be recognized as one of the finest hospitals in the nation. This will occur because:

a) The hospital has the kind of leadership and direction needed to achieve major improvements;

b) The hospital has the kind of administrative authority necessary to manage a large, complex municipal hospital;

c) D. C. General has a good reputation with a large number of residents of the District it serves. With continuing progress in the improvement of facilities, programs and services, this will be recognized by the larger community;

d) The hospital is reviewing and addressing its major problems in a systematic manner necessary to developing sound and progressive solutions.

Consolidated Budget

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY D.C. GENERAL HOSPITAL (JB)

SCHEDULE O — AGENCY SUMMARY

	Description	Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET	45,006.3		26,784.2		30,055.2		3,271.0	
	FEDERAL GRANTS ASSISTANCE								
	PRIVATE GRANTS, GIFTS, DONATIONS			64.4		58.8		- 5.6	
	REIMBURSEMENTS – NON DISTRICT	(12,220.0)		20,935.6		24,748.1		3,812.5	
	INTRA-CITY SALES			500.0		1,773.3		1,273.3	
	GROSS OPERATING BUDGET	45,006.3		48,284.2		56,635.4		8,351.2	
	INDIRECT COST RECOVERIES								
	SPACE RENTAL								
	DISTRICT OWNED / OCCUPIED SPACE								
	APPROPRIATED FUNDS USED FOR GRANT MATCH								
	FEDERAL FUNDS MATCHED BY D.C. CASH								
OPERATING BUDGET — EMPLOYMENT SUMMARY	APPROPRIATED FUNDS	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS ,1A (NON-ADD)	2275	.12	2275	.12	2419	.06	144	.18
	EMPLOYMENT CEILING (NON-ADD)	2161		2275		2419		144	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT ,1A	2000		2000		2269		269	
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT								
	NON - APPROPRIATED FUNDS (Average Employment)								
	FEDERAL ASSISTANCE / GRANTS								
	PRIVATE FUNDS, REIMBURSEMENTS NON DISTRICT	3		3		2		-1	
	INTRA - CITY SALES								
	GROSS OPERATING EMPLOYMENT								
CAPITAL OUTLAY FUNDS & EMPLOYMENT	DEBT SERVICE			(1,431.4)		(1,431.4)			
	APPROPRIATED CAPITAL BUDGET AUTHORITY					1,344.5		1,344.5	
	TOTAL CAPITAL BUDGET AUTHORITY								
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING								
	APPROPRIATED POSITIONS: CAPITAL								
	ALL OTHER POSITIONS: CAPITAL								

OBMS 53.2A REV. 12/5/78

Consolidated Budget

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

J B C

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: D.C. GENERAL HOSPITAL

CATEGORY: Agency Summary

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A 2,275	1A 1,284		2.0	1,110.0	23	2,419
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A 2,150	1A 1,213.1		1.9	1,049.3	21.7	2,286
	AVERAGE FULL-TIME EMPLOYMENT	1A 2,075	1A 1,204.1		1.9	1,041.4	21.6	2,269
	AVERAGE EMPLOYMENT ALL OTHER	...	...					
	ANNUAL SALARY REQUIRED (Non-Add)	1A 35,746.5	1A 20,668.1					
	AVG SALARY-FULL-TIME POS. (Non-Add)	1A 15.7	1A 16.1					
	OVERTIME PAY	700.0	460.2					
11	REGULAR PAY	1A 32,074.5	1A 19,266.1					
11	REGULAR PAY – OTHER	...	...					
11	ADDITIONAL GROSS PAY	1,606.8	965.3					
11	TOTAL PAY	33,681.3	20,231.4					
12	BENEFITS – CURRENT PERSONNEL	2,960.9	1,810.6					
13	BENEFITS – FORMER PERSONNEL	...	...					
	TOTAL BENEFITS	2,960.9	1,810.6					
	TOTAL PAY AND BENEFITS	36,642.2	22,042.0		15.6	18,966.9	510.9	41,535.4
14	SUPPLIES AND MATERIALS	5,179.8	4,348.5					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	2,309.3	1,213.1					
16	OTHER SERVICES AND CHARGES	1,277.1	512.7					
17	SUBSIDIES AND TRANSFERS	...	...					
18	LAND AND BUILDINGS	429.7	175.7					
19	EQUIPMENT AND EQUIPMENT RENTALS	2,446.1	1,763.2					
20	DEBT SERVICE	(1,431.4)	(1,431.4)					
	OTHER OPERATING – TOTAL	11,642.0	8,013.2		43.2	5,781.2	1,262.4	15,100.0
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)	1.0	6.0					
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)	576.2	810.0					
	OPERATING – TOTAL	48,284.2	30,055.2		58.8	24,748.1	1,773.3	56,635.4

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 D.C. GENERAL HOSPITAL FUND BUDGET ESTIMATES

APPROPRIATION: General Operating Expenses

OFFICE: D.C. GENERAL HOSPITAL (JB)

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	2,275	45,006.3	2,275	48,284.2	2,419	56,635.4	144	8,351.2
ANALYSIS OF 1980 CHANGES:								
Program Increases:								
1. Annualization								+2,422.7
2. Withingrades								+ 170.0
3. Statutory							+ 81	+1,829.0
4. Inflation							+ 1	+1,830.8
5. Workload							+ 3	+ 25.2
6. New							+ 9	+ 179.7
7. Improved							+ 50	+1,893.8
Total Program Increases							+144	+8,351.2
Net Change							+144	+8,351.2

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: D.C. General Hospital - Fund Subsidy

OPERATING BUDGET

D.C. Law 1-134, "D.C. General Hospital Commission Act," effective May 13, 1977, established the D.C. General Hospital Commission and authorized the creation of the D.C. General Hospital Fund to finance operating and capital expenses.

For fiscal year 1980, the D.C. General Hospital Commission anticipates Fund receipts of $12,448,900 from Medicaid, $8,309,900 from Medicare, and $3,989,300 from third party insurers and private pay patients. In addition, $912,500 is anticipated from Department of Corrections, $842,600 from Department of Human Resources, and $18,200 from the Metropolitan Police Department. These agency payments to the Fund are for services provided by the Hospital to the agencies or their clients. A total of $58,800 is anticipated from private grants, donations and miscellaneous receipts. Total receipts from these sources is $26,580,200.

The D.C. General Hospital Commission Act requires that the appropriation for the Hospital be the difference between income and expenses.

The total estimated expenditure authority for D.C. General Hospital in fiscal year 1980 is $56,635,400; of this total, $26,580,200 is expected to be financed from the aforementioned receipts, creating a need of $30,055,200 in a lump-sum appropriation for deposit in the Fund.

The details of total expenditure requirements for the Hospital are found in the Consolidated Budget.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY D.C. General Hospital - Fund Subsidy

SCHEDULE O AGENCY SUMMARY

	Description	Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET	$ 45,006.3		$ 26,784.2		$ 30,055.2		$ 3,271.0	
	FEDERAL GRANTS ASSISTANCE								
	PRIVATE GRANTS, GIFTS, DONATIONS			64.4		58.8		-5.6	
	REIMBURSEMENTS - NON DISTRICT			20,935.6		24,748.1		3,812.5	
	INTRA-CITY SALES			500.0		1,773.3		1,273.3	
	GROSS OPERATING BUDGET	45,006.3		48,284.2		56,635.4		8,351.2	
	INDIRECT COST RECOVERIES								
	SPACE RENTAL								
	DISTRICT OWNED / OCCUPIED SPACE								
	APPROPRIATED FUNDS USED FOR GRANT MATCH								
	FEDERAL FUNDS MATCHED BY D.C. CASH								
		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
EMPLOYMENT SUMMARY	APPROPRIATED FUNDS								
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A (NON-ADD)	2,275		(2275)		(2419)		(144)	
	EMPLOYMENT CEILING	2,275		(2275)		(2419)		(144)	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A (NON-ADD)								
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT								
	NON - APPROPRIATED FUNDS (Average Employment)								
	FEDERAL ASSISTANCE / GRANTS								
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT								
	INTRA - CITY SALES (NON-ADD)								
	GROSS OPERATING EMPLOYMENT								
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY								
	CAPITAL GRANTS								
	TOTAL CAPITAL BUDGET AUTHORITY								
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING								
	APPROPRIATED POSITIONS: CAPITAL								
	ALL OTHER POSITIONS: CAPITAL								

OBMS 53.2A REV. 12/5/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: D.C. General Hospital - Fund Subsidy

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	2275	45,066.3	(2275	26,784.2	(2419)	30,055.2	(144)	3,271.0

ANALYSIS OF 1980 CHANGES:

Base Adjustments:

1. Transfer - Out:
   Funds transferred to MPD for utilities at old Morgue site. .... -18.2
   Total, Base Adjustment -18.2

Increase:

1. Statutory:
   Subsidy increase pursuant to D.C. Law 1-134, Section 401(a) and 402(a). (144) 3,289.2
   Total Increases (144) 3,289.2

Total, Net Change (144) 3,271.0

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: D.C. General Hospital - Fund Subsidy

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUB CATEGORY	Transfer - Out: A total of $18,200 has been estimated to be the cost of utilities at the old morgue site on the grounds of D.C. General Hospital. The Metropolitan Police Department now occupies that site, and will need to pay the Hospital for utility costs incurred.	CATEGORY / SUB CATEGORY	

OBMS 58.2 REV. 6/78

J-83448

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: D.C. General Hospital - Fund Subsidy

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUBCATEGORY	D.C. Law 1-134 requires that the net appropriation "shall be the difference between the anticipated expenses for the coming fiscal year .. and anticipated income." The net appropriation "shall be transferred to the D.C. General Hospital Fund in quarterly installments." Increases in the lump sum subsidy are required because of overall expenditure increases shown in the Consolidated Budget.	CATEGORY / SUBCATEGORY	

OBMS 61.1 Rev. 6/78 J-83448

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

SUMMARY – CAPITAL IMPROVEMENTS PROGRAM

AGENCY: D.C. GENERAL HOSPITAL Fund: General Date Prepared: January, 1979

SCHEDULE 10 CAPITAL BUDGET

Page Number		Project Title / Project Address	Project Number	Ward & Service Area Number	Category	Total Cost (ESTIMATED)	Prior Appropriations	1980 Capital Budget Request	1981 – 1985 Appropriation Requirement	Year of First Funding
JB-CAP 2	1	Renovation of Main Pharmacy CORE Building 19th Street and Massachusetts Ave., S.E.	JB-004	6	PD/PS S CS C E	45.4 454.6	... ...	45.4 454.6		1980
					TOTAL	500.0	...	500.0		
JB-CAP 3	2	Replacement of Exterior Window Frames & Sills Various Buildings 19th Street and Massachusetts Ave., S.E.	JB-005	6	PD/PS S CS C E	33.3 332.7	... ...	33.3 332.7		1980
					TOTAL	366.0	...	366.0		
JB-CAP 4	3	Renovate and Waterproof Tunnel 19th Street and Massachusetts Ave., S.E.	JB-008	6	PD/PS S CS C E	43.5 435.0	... ...	43.5 435.0		1980
					TOTAL	478.5	...	478.5		
	4				PD/PS S CS C E					
					TOTAL					
	5				PD/PS S CS C E					
					TOTAL					
	6				PD/PS S CS C E					
					TOTAL					
	7				PD/PS S CS C E					
					TOTAL					
	8	Agency Total			TOTAL	1,344.5		1,344.5		

GRMS 10-1 Rev. 3/74 Projects are in order of agency priority. PD = Preliminary Design PS = Preliminary Survey S = Site CS = Construction Services C = Construction E = Equipment

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: D.C. GENERAL HOSPITAL

Date of Preparation: JANUARY, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Renovation of Main Pharmacy	JB-4	1	October 1981

Project Location: 19th and Massachusetts Avenue S.E.

Square & Lot Numbers	N/A	Total Square Feet	4,350
Ward Number	6	Cost Per Square Foot	
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	30 years

RELOCATION DATA

Families	N/A
Individuals	N/A
Businesses	N/A
Other	N/A
Total	N/A
Fund:	General

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services		
Other		
Debt Service	42.8	42.8
Non-Recurring Equipment Cost		
Total Operating Cost		42.8

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services	45.4			45.4	
Construction	454.6			454.6	
Equipment					
Total - D. C. Funds	500.0			500.0	
Federal Assistance					
Total Cost	500.0			500.0	

Cost Change from 1978 %

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...	...	...	...
1980	45.5	...	...	45.5
1981	234.5	...	...	234.5
1982	200.0	...	...	200.0
1983				
1984				
1985				
Beyond				
Total	500.0	...	...	500.0

PROJECT JUSTIFICATION:

Renovation of the main pharmacy is required to accommodate the Unit Dose and I.V. Admixture Drug Distribution System, which is the latest concept in dispensing drugs to patients on an as needed basis. This system permits the dispensing of drugs on an individual patient basis and eliminates the need to store prepackaged medication on the nursing unit. Conversion to the Unit Dose and I.V. Admixture Drug Distribution System is necessary to comply with the Joint Commission on Accreditation of Hospitals standards. The current distribution system for drugs is in violation of both JCAH and HEW standards. Continued accreditation of the Hospital depends upon conversion to the Unit Dose system.

SCOPE OF WORK:

1. Tear out existing equipment, cabinets and counters
2. Redesign interior of pharmacy into the following 3 areas in compliance with JCAH standards:
   a) Order Review Area
   b) Picking Stations
   c) Sterile Aseptic Areas
3. Install partitions as needed
4. Install electrical outlets as needed
5. Retain one sink, capping off plumbing for the remaining two sinks.

OBMS 11.2 Rev. 2/78

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

($ THOUSANDS)

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: D.C. GENERAL HOSPITAL

Date of Preparation: January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Replacement of Exterior Window Frames and Sills	JB-5	2	October 1981

Project Location: 19th and Massachusetts Avenue S.E.

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	6	Cost Per Square Foot	N/A
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	30 years

RELOCATION DATA

Families	N/A
Individuals	N/A
Businesses	N/A
Other	N/A
Total	N/A

Fund: General

OPERATING COST DATA

Category		Annual Cost (in FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services		
Other		
Debt Service	31.3	31.3
Non-Recurring Equipment Cost		
Total Operating Cost		31.3

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriations FY
Preliminary Design					
Site					
Construction Services	33.3			33.3	
Construction	332.7			332.7	
Equipment					
Total - D. C. Funds	366.0			366.0	
Federal Assistance					
Total Cost	366.0			366.0	

Cost Change from 1979 %

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...	...	...	
1980	33.0	...	...	33.0
1981	200.0	...	...	200.0
1982	133.0	...	...	133.0
1983				
1984				
1985				
Beyond				
Total	366.0	...	...	366.0

PROJECT JUSTIFICATION

The majority of the window frames and sills in the Core Building and outlying buildings are of wooden construction and in a poor state of repair. The deteriorating condition of window sills at heights above one story presents a safety hazard to both patients and hospital employees. Replacement of the sills and frames is required to correct these problems and bring the outer appearance of the Hospital up to current standards.

SCOPE OF WORK

Replace all exterior window frames and sills above the ground level in the following buildings:

Core Building 1-5	860 windows
Outpatient Building	405 "
Pediatrics Building	713 "
Main Laboratory Building	161 "
Archibold Hall	504 "
Total	3,643 windows

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CBMS 11.2 Rev. 2/78

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: D.C. GENERAL HOSPITAL

Date of Preparation: January, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Renovate and Waterproof Tunnel	JB-8	3	March 1982

Project Location	19th and Massachusetts Avenue S.E.

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	6	Cost Per Square Foot	N/A
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	20 years

RELOCATION DATA

Families	N/A
Individuals	N/A
Businesses	N/A
Other	N/A
Total	N/A

Fund: General

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services		
Other		
Debt Service	41.0	41.0
Non-Recurring Equipment Cost		
Total Operating Cost		41.0

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriation(s) FY
Preliminary Design					
Site					
Construction Services	43.5			43.5	
Construction	435.0			435.0	
Equipment					
Total - D. C. Funds	478.5			478.5	
Federal Assistance					
Total Cost	478.5			478.5	

Cost Change from 1979 %

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...	...	...	...
1980	43.5	...	...	43.5
1981	235.0	...	...	235.0
1982	200.0	...	...	200.0
1983				
1984				
1985				
Beyond				
Total	478.5			478.5

PROJECT JUSTIFICATION:

All major buildings in the D.C. General Hospital Complex are connected by a tunnel system which is used by staff and other personnel to go from one building to another. The tunnels are also used to transport patients, supplies, materials, and food. Excessive ground and roof leaks in the tunnels are creating health and safety problems particularly in the areas near the Childrens' Building and in that portion of the tunnel utilized by the physicians going to and from the doctor's residence.

The requested funding will provide for the sealing of all cracks and crevies and waterproofing of tunnel.

SCOPE OF WORK:

1. Excavation of underground portion of the tunnel
2. Sealing of all cracks in the tunnel wall
3. Refilling of excavation sites
4. Re-landscaping of areas affected by excavation

CIBMS 11.2 Rev. 2/78

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BUDGET REQUEST

Mr. WILSON. At this time we take up the District of Columbia General Hospital where the budget request for fiscal year 1980 totals $30,055,200 in District funds. In addition, you expect to receive Federal grants and other reimbursements of $26,580,200 which will provide total resources of $56,635,400 and 2,419 positions in the coming fiscal year, a net increase of $8,351,200 and 144 additional positions over the fiscal 1979 level.

We have before the Committee Mr. Gilbert Hahn, chairman of the D.C. General Hospital Commission.

Mr. Hahn, come right on up to the table and have a seat.

I know you have a train to catch, so why don't you go right ahead and summarize your statement.

Mr. HAHN. I thank you for the courtesy of letting me come on early.

INTRODUCTION OF HOSPITAL OFFICIALS

I am here with Mr. James Williams, Secretary of the Commission, who is seated over on my left; Mr. Robert Johnson, who is at my immediate left, who is the Executive Director of the Hospital, and Dr. Stanford Roman who is immediately behind me who is our new Medical Director.

GENERAL STATEMENT OF CHAIRMAN HAHN

I have written testimony which I would like to submit for the record, Mr. Chairman, and make just a few highlight comments and submit myself for questions.

[Mr. Hahn's statement follows:]

TESTIMONY
MR. GILBERT HAHN JR., CHAIRMAN
DISTRICT OF COLUMBIA GENERAL HOSPITAL COMMISSION

PRESENTED TO THE HOUSE SUBCOMMITTEE ON APPROPRIATIONS FOR THE DISTRICT OF COLUMBIA
Monday, March 19, 1979

Mr. Chairman, members of the Committee my name is Gilbert Hahn, Jr. I am Chairman of the District of Columbia General Hospital Commission. I am pleased to have this opportunity to discuss with you the Fiscal Year 1980 Budget for the District of Columbia General Hospital. I will make some general introductory remarks and introduce Mr. Robert Johnson who will go into more detail in explaining the programs of the Hospital as well as presenting the budget justification for Fiscal Year 1980 Operating Budget.

In October 1977, the District of Columbia General Hospital became an independent agency of the District Government. D. C. Law 1-134, the District of Columbia General Hospital Commission Act, established an eleven member commission, appointed by the Mayor and confirmed by the City Council, to govern the affairs of the hospital. The effect of this law was to transfer the goverance and operation of the hospital from the Department of Human Resources to an independent Commission.

This bold and farsighted move on the part of the District of Columbia City Council has put the District of Columbia General Hospital on a new course. Let me briefly recap for you some of the major initiatives and accomplishments that have occurred since the transfer of the hospital to the Commission.

- In September of 1978 the hospital, implemented with the help of the Financial Oversight Commission and the Mayor's Office, a computerized Billing and Accounting System, which will make the hospital more financially self-sustaining and less reliant on appropriated funds.
- Dr. Stanford Roman was appointed Medical Director in July 1978 giving the hospital for the first time a full-time Medical Director in addition to a full-time Executive Director.
- In May 1978 the District of Columbia General Hospital regained its accreditation from the Joint Commission on Accreditation of Hospitals and is continuing every day to improve its health care service to the community.
- The hospital has developed comprehensive plans for the establishment of a Primary Care Service in the hospital Outpatient Department with funding expected from grant sources to be received very soon, and
- Currently, the Hospital Commission is engaged in the development of a long range plan for the hospital which will for the first time, give clear program, facility and resource direction to the hospital and will link the hospital role in the delivery of health services to other public and private health agencies in the District.

The District of Columbia General Hospital Commission has setforth the following major objectives:

1. Making major improvements in the organization and delivery of the Outpatient Clinic and Emergency Room Services.
2. Making improvements in the physical plant appearance and patient conveniences.
3. Establishing a sound financial basis for the operation of the hospital.
4. Improving the general efficiency of the hospital .
5. Improving the attitude and public responsiveness of all employees.
6. Examining innovative ways for the delivery of health care services.
7. Improving services to the elderly.

Mr. Chairman and members of this Committee, I am pleased to introduce Mr. Robert Johnson the hospital's Executive Director who will speak to some of the specifics of the hospital's Fiscal Year Budget Request.

HIGHLIGHTS OF CHAIRMAN HAHN'S STATEMENT

Mr. HAHN. D.C. General Hospital is a new Commission set up October a year ago. Hopefully, we have commenced to solve the problems that caused that independent Commission. We have obtained the reaccreditation of the Hospital. We come up for new examination next month.

We expect to get certified by HEW, which we had lost. This is dependent upon a 17 million dollar program which is proceeding with some minor exceptions according to schedule.

We have appointed Dr. Stanford Roman. The last time we were here we did not have a medical Director.

The last time we were here we talked about going on to our computerized billing system, which was to provide individual collections basically of third party payments due from Medicare, Medicaid and Blue Cross, which, based on the short evidence of that being in operation since September, really October, we are reasonably certain that a major fraction of the operating income of the Hospital will be supplied from those sources.

We have our budget which is a budget in lump sum amount for the reason that we are supplying the major fraction for this one more year, because of an absence of 12-month experience with the collection of these third-party payments we would hope that a certain amount of generosity could be extended to us, and that over-achievement in the collection of those third-party payments would not be judged this early in the game.

THIRD-PARTY PAYMENTS

Mr. WILSON. What are the third-party payments?

Mr. HAHN. They are the collections from Medicare, Medicaid and Blue Cross, and that's the term of art, the jargon that is used to describe them.

MAJOR EFFORTS UNDERTAKEN

I would say that major efforts that we are making have to do with the improvement and organization of the delivery in out-patient services, trying to separate out those cases of people who are using the Hospital which is the new custom, as the family doctor and, of course, we want to take care of that need as well as shortening the time for delivery of emergency services.

A new wing of the Hospital has been set up, which was part of the condition for our getting both accreditation and certification. We are having to emphasize very much the delivery of services, largely because the Hospital is, in part, becoming like a private voluntary, nonprofit Hospital in that our budget resources are dependent on how we treat our patients or customers, which in turn results in the receipt of funds which in turn we hope reduces the burden on the taxpayers for the operation of what we think is a fine, outstanding and excellent acute care hospital.

I will be happy to answer questions, Mr. Chairman.

SINGLE HOSPITAL

Mr. WILSON. Is D.C. General a single hospital?

Mr. HAHN. Yes, sir.

Mr. WILSON. No branches?

Mr. HAHN. Not at this time, and I think at this time because there are in discussion thoughts of putting out what is the proper term——

Mr. JOHNSON. Branches.

Mr. HAHN. Yes, and the use of our operating clinics.

Mr. JOHNSON. Associated with the outlying DHR clinic that is to begin either formal or informal relationships with the outlying clinics.

BULK OF CHARITY CASES

Mr. WILSON. Does D.C. General take the bulk of the charity cases for the District of Columbia?

Mr. HAHN. Yes.

EMERGENCY ROOM CASES

Mr. WILSON. Do you get the bulk of the emergency room services?

Mr. JOHNSON. We do have about 97,000 visits a year.

Mr. WILSON. Would you hazard a guess as to what percentage of the city's emergency room business is at D.C. General?

Mr. JOHNSON. I believe that is about 20 percent of the total emergency room volume for the city.

Mr. WILSON. In Houston, there is the Ben Taub, which is the major charity hospital, and it also has probably the best record of emergency room care. Then there are the various church hospitals and then the private hospitals.

Is that roughly the way the system works here?

OPERATION OF HOSPITALS IN THE CITY

Mr. JOHNSON. In the District there are 13 hospitals. We are the public, general Hospital and Washington Hospital Center is the largest private non-profit hospital.

Mr. WILSON. Who runs Washington Hospital Center?

Mr. JOHNSON. It's a non-profit hospital.

Mr. HAHN. At one time I was the president of its board.

Mr. WILSON. Is it self-supporting?

Mr. HAHN. Yes.

Mr. JOHNSON. We are the only public hospital in the District; there are three university hospitals.

Mr. WILSON. Are there any church hospitals?

Mr. JOHNSON. Providence Hospital is a Catholic Hospital in Northeast Washington.

SUPPLY OF DOCTORS

Mr. WILSON. The chairman of the Commission on Healing Arts Licensure was here and told us that Washington really was in an available position of having enough doctors.

Mr. JOHNSON. I would say they are not well-distributed and, in fact, the patients we serve are considered in an underserved area in terms of medical staff. Most of the doctors in private practice in the District are located in the Northwest section of Washington.

UNDERSERVED SECTIONS OF THE CITY

Because of the high number of physicians associated with medical schools I think this also gives a disproportionate look at the distribution of the doctors in the city and, in fact, parts of Washington are considered medically underserved.

Mr. WILSON. So I guess what you are saying is the poorer parts have the same problems we have in the rural areas of my district; the doctors just don't want to be there.

Mr. JOHNSON. Correct.

Mr. HAHN. I would say that's correct, yes.

Mr. WILSON. We have been thinking about trying to do something about making it a little more attractive. We have a particular problem you might be interested in because HEW has a policy of wanting to concentrate services in the cities, and they really discourage any kind of sophistication in the hospitals in the rural areas. In the town I come from we have some very fine non-profit hospitals, but you know, HEW fights us on every dialysis machine and everything else because they want the people to go 120 miles to Houston which is really not in the best interests of most of the people.

Mr. HAHN. That's a two-sided question, yes, Mr. Chairman, one I dealt with both when I was at the Hospital Center as well as here.

In the Washington area, which of course is not as large as Houston——

Mr. WILSON. Well taking in the suburbs and all it's pretty close.

CONCENTRATION OF HEALTH CARE INDUSTRY

Mr. HAHN. Well, I have been to Houston and I consider it pretty big and pretty spread out. One of the few industries, if you want to call it that, that can be concentrated in the city is the health care industry, and one of the things that is a pet position of mine is, although there is a point of view that out in the metropolitan area outside of the District it's well to increase the concentration of beds and doctors, we would like to argue that this is one of the industries that does provide jobs and concentration of hospitals such as I encouraged at the Hospital Center when we brought Childrens Hospital there together with the Veterans Hospital.

That center of concentration, one, two and three, made up more than three by bringing them together, so while what Mr. Johnson says is quite true about the location of the hospital, D.C. General, and the need which I spoke about——

LOCATION OF D.C. GENERAL

Mr. WILSON. Where is D.C. General?

Mr. HAHN. It's near the stadium, the Armory, Kennedy Stadium or the Jail, sometimes you can't tell where one leaves off and the other begins

DOCTORS SERVING IN RURAL AREAS

Mr. WILSON. Well, just philosophically, and I don't want to make you late for your train, but what you say is true, but the problem in the most under-considered areas of the country, the most rural areas of the country, is if you have all of the facilities in the cities the doctors don't want to be away from the facilities.

That's the problem and just by definition they can make more money in the city. So if you take the tools away from them in the rural areas and put them all in the cities, you don't have many doctors unless they really like to fish. Otherwise you have a difficult time getting them in the country.

Mr. HAHN. Of course——

Mr. WILSON. I have little towns that have hospitals and no doctors.

Mr. HAHN. Of course, when we are talking about Montgomery. Fairfax——

Mr WILSON. Yes, but let's talk about the Eastern Shore

Mr. HAHN. The Eastern Shore, I agree with your point, but when we are talking about this population that is concentrated in Washington and its surrounding counties, I think we are talking about really one metropolitan area

Mr. WILSON. I agree.

PUBLIC HOSPITALS IN SUBURBS

Are there public hospitals in Alexandria?

Mr. JOHNSON. No; there is one in Prince Georges County and I think there is one in Montgomery County.

The Fairfax Hospital Association I guess is maybe a quasi-public hospital.

D.C. GENERAL SERVES ONLY DISTRICT RESIDENTS

Mr. HAHN. Maybe I am answering a question you didn't ask, but D.C. General, when it supplies free care, can only do that for residents.

Mr. WILSON. Of the District?

Mr. HAHN. Yes. I would not be against changing the law to provide for that, but that's the way it is.

Mr. WILSON. Do you serve a lot of people from outside the District that you can't collect from?

Mr. JOHNSON. Most of the patients that come to D.C. General are District residents, almost the overwhelming majority.

FILLING POSITIONS WITH AUTHORIZED PERSONS

Mr. WILSON. Do you have any problems filling your authorized positions with qualified people?

Mr. JOHNSON. No, we don't. In fact, during the first year under the Commission we filled over 557 positions.

NURSING SITUATION

Mr. WILSON. What is the nursing situation here?

Mr. JOHNSON. We have improved that rather dramatically; we are now up to about 280 nurses where at one time we had about an average of 244. We had as many as 300 RNs at one point last year.

Mr. HAHN. I might make an editorial comment. Those are the things that if there has been outstanding results from creating a commission, those are the ones, the ability to fill the staff and get qualified people.

Mr. WILSON. Do you also use LPNs?

NUMBER OF PRACTICAL NURSES

Mr. JOHNSON. Correct; we have about 213 licensed practical nurses.

Mr. WILSON. How do they get their training?

Mr. JOHNSON. They mostly come to us already trained, and I am not sure if there is an LPN program in the District or not.

NURSING SCHOOL AT HOSPITAL

Mr. WILSON. Your hospital does not have a nursing school?

Mr. JOHNSON. We used to have a school for registered nurses, but I am not quite sure where the licensed practical nurses come from.

Mr. MARSHALL. They come from the University of the District of Columbia, also the Margaret Washington Vocational Training School.

Mr. WILSON. Those are LPN's?

Mr. MARSHALL. Yes.

Mr. HAHN. We have a program under way which has not advanced, but we hope to enable more training and production of trained nurses.

NUMBER OF BEDS

Mr. WILSON. How many beds in D.C. General?

Mr. JOHNSON. Currently 645, but we are rapidly moving to about 537 beds.

MEASURING OCCUPANCY

Mr. WILSON. How do you measure your occupancy?

Mr. JOHNSON. About 73 percent. It's slightly on the increase, but it has been averaging about 71 to 73 percent.

PRESIDENT'S CEILING ON HOSPITAL COSTS

Mr. WILSON. Do you gentlemen have a viewpoint on the President's cap on hospital costs?

Mr. JOHNSON. Frankly, we have been under cost containment since our existence, so the likelihood is if our FY 1980 budget, is approved in whole, it would only be about 6.3 percent above our 1979 costs, so that we obviously could live within a 9.7 percent increase. In fact, we would love to have one.

Mr. WILSON. I can understand why.

Mr. HAHN. We have to be careful about this. What Mr. Johnson says is correct, and we can live with the guideline, but in a broader sense, as a public hospital and the hospital of last resort, we have a different problem when it comes to cost containment than your voluntary, non-profit hospital that is up to a certain point free to take or not take patients.

NUMBER OF PATIENTS WHO CAN PAY

Mr. WILSON. Do you have a lot of patients who can pay?

Mr. HAHN. No.

Mr. JOHNSON. Probably about only 47 percent of our patients have some form of insurance coverage; the other 53 percent don't have any known form of insurance coverage and have little ability to pay for medical care. That's really where the appropriation is designed to go.

CHARITY HOSPITAL

Mr. WILSON. So you are really a major charity hospital?

Mr. HAHN. Yes. We are, of course, obliged under our contracts with the insurers to bill, and part of what our system is designed to do is to make an effort to bill every patient. But, in fact, the facts are as Mr. Johnson described them to you.

BUDGET REQUEST

Mr. JOHNSON. There is one comment I would just like to make in terms of our 1980 budget, the kind of transitional relationship between 1977, 1978, 1979, and 1980. We became an independent agency in fiscal year 1978, with essentially the same budget except for the transfer of some new positions and about $2 million.

We prepared the FY 1979 budget, however, during the same period of time we were making the transition from the Department of Human Resources to the D.C. General Hospital Commission.

The 1980 budget really is the first opportunity to fully reflect the hospital and its needs as an independent agency that has acquired a lot of new responsibility, namely, personnel department, budget and accounting and billing and collection, and I think for the first time the 1980 budget truly reflects both the real costs of operating the hospital and the new, additional responsibilities.

So, if you view the actual cost of operation in this fiscal year of about $53.3 million, then the increase to the 1980 budget of $56.6 million is really about 6.3 percent increase over our operating budget right now.

NUMBER OF STAFF DOCTORS

Mr. WILSON. Do you have doctors on your staff that you pay?

Mr. JOHNSON. Correct; about 120 full time medical officers and about 212 interns and residents.

Mr. WILSON. You don't have a hard time recruiting those people?

Mr. JOHNSON. In certain categories, but by and large no.

DIFFICULT MEDICAL CATEGORIES TO RECRUIT DOCTORS

Mr. WILSON. What are the tough categories as far as recruiting?

Mr. JOHNSON. Neurosurgery is particularly difficult, and increasingly routine specialists we find some difficulty because of competition with the Federal Government not competition with private hospitals or private practice.

Mr. WILSON. Do you have any Canadian doctors on your staff, any emigrants?

Mr. JOHNSON. We have physicians from other countries, but I am not sure about from Canada.

Mr. HAHN. I don't remember a Canadian.

Mr. WILSON. We have had a huge influx of Canadian doctors in the rural parts of Texas of late, and they are very good. They are very good.

REMARKS OF COUNCILWOMAN SHACKLETON

Mrs. Shackleton, would you like to say anything about the hospital?

Mrs. SHACKLETON. Thank you, Mr. Chairman.

I am just very pleased that they have made so much progress in this last year.

Our Council was responsible for removing them from DHR where we felt they were operating under very difficult conditions, and we are very pleased at the progress that has been made and we are fully supportive of their budget request.

CAPITAL IMPROVEMENTS REQUEST

Mr. WILSON. Under your construction program you are requesting a total of $1,344,500 for three projects; the renovation of the main pharmacy; the replacement of exterior window frames and sills, which is fairly self-explanatory; and the renovation and water-proofing of the connecting tunnels.

Do you want to say anything about any of those things?

Mr. JOHNSON. We have a fairly extensive tunnel system that connects the main building with the other parts of the campus. D.C. General is a fairly old physical plant that has had a series of renovations but is connected to a number of other buildings by a tunnel, and that is basically to make sure the tunnels are free of water.

Mr. WILSON. D.C. General has several buildings?

Mr. JOHNSON. Correct; it's about 26 buildings in all.

Mr. HAHN. It's a campus-like atmosphere, and a rather pleasant one, in fact. It goes back prior to the Civil War when it was the city's best hospital, and it has been a continuously public facility ever since under a series of different names.

Mr. WILSON. Does the Department of General Services perform your renovation?

Mr. JOHNSON. For capital construction, the Department of General Services does our construction contracting, but we do a lot of in-house maintenance and are increasingly building the capability to do more engineering work at the hospital.

Mr. WILSON. Such as renovation of the pharmacy?

Mr. JOHNSON. They would do the contracting; they probably would not do the work.

Mr. WILSON. What about the window frames?

Mr. JOHNSON. Even that would probably be done on contract.

Mr. WILSON. And also the tunnel work?

Mr. JOHNSON. Probably be done on outside contract.

Mr. HAHN. I would like to say we have gotten excellent cooperation from DGS on all of our construction work.

BED OCCUPANCY STATISTICS

Mr. WILSON. We would appreciate for the record if you would update your bed occupancy statistics that were shown on pages 1244 through 1246 of last year's hearing.

[The information follows:]

HOSPITAL BED COMPARISON
DISTRICT OF COLUMBIA

Number of Beds and Percent Occupancy

HOSPITAL NAME	1973	%	1974	%	1975	%	1976	%	1977	%	1978	%
CAPITOL HILL	218	74.3	218	78.0	204	80.7	205	82.4	190	79.4	211	72.9
CHILDRENS NMC	226	68.4	213	68.1	213	65.7	220	64.7	220	65.1	240	71.4
COLUMBIA	154	77.9	154	73.4	154	76.0	154	67.5	154	66.9	154	63.2
*DC GENERAL	800	65.3	730	70.5	646	81.0	646	82.3	600	74.7	600	71.7
DOCTORS	284	73.2	284	66.5	284	64.8	284	61.3	206	70.8	206	72.1
GEORGE WASHINGTON	540	80.2	535	95.7	535	83.0	535	79.1	538	78.8	512	83.3
GEORGETOWN UNIV.	396	80.1	359	77.6	372	79.0	424	79.0	450	74.9	437	75.0
GREATER SOUTHEAST	418	95.5	418	89.2	418	87.1	418	92.6	450	93.8	400	85.4
HADLEY MEMORIAL	80	87.5	80	82.5	80	85.0	78	80.0	78	86.3	76	79.3
HOWARD UNIVERSITY	423	73.4	423	72.1	433	71.9	422	80.9	466	84.9	470	81.2
PROVIDENCE	377	82.4	362	82.2	363	85.6	355	84.4	355	83.9	355	80.2
SIBLEY MEMORIAL	360	81.9	360	78.1	360	85.3	362	86.5	362	88.9	362	85.6
WASH HOSP CENTER	824	78.1	875	80.0	844	77.6	825	73.4	828	80.1	853	70.1

Data from COG, AHA, Hospital Council, NCA.

* Includes 10 Crippled Children beds defined as long-term.

HOSPITAL BASSINET COMPARISON
DISTRICT OF COLUMBIA

HOSPITAL NAME	1973	Births	1974	Births	1975	Births	1976	Births	1977	Births	1978	Births*
CAPITOL HILL	0	-	0	-	0	-	0	-	0	-	0	-
CHILDRENS NMC	0	-	0	-	0	-	0	-	0	-	0	-
COLUMBIA	83	3985	83	3820	83	3784	83	3857	83	3574	83	-
DC GENERAL	81	2588	54	2207	54	1922	54	1620	45	1625	45	-
DOCTORS	0	-	0	-	0	-	0	-	0	-	0	-
GEORGE WASHINGTON	56	2231	56	2115	56	2621	56	2600	56	2800	56	-
GEORGETOWN UNIV.	50	1932	50	1868	43	2212	57	1672	56	1737	56	-
GREATER SOUTHEAST	56	2545	56	1816	56	2284	56	1938	44	2313	44	-
HADLEY MEMORIAL	0	-	0	-	0	-	0	-	0	-	0	-
HOWARD UNIVERSITY	47	1316	47	1152	35	1098	35	1312	35	1642	35	-
PROVIDENCE	32	1872	26	1474	26	1351	26	1167	26	1320	28	-
SIBLEY MEMORIAL	24	1489	24	1568	24	1493	24	1684	24	1771	24	-
WASH HOSP CENTER	56	3142	56	2985	58	2879	58	2866	58	2799	58	-

* Information not available at this time.
Data from COG, AHA.

SERVICE PROFILE
D. C. GENERAL HOSPITAL

Average % of Change	Obstetrical Service	FY 74	FY 75	FY 76	FY 77	FY 78	*FY 79
-12.6	Admissions	3,566	3,268	2,674	2,546	2,062	1,800
-12.4	Patient Days	15,201	14,446	11,693	10,675	8,852	7,750
-12.5	Daily Average	41.6	39.6	32.0	29.2	24.2	21.0
	% of Occupancy	81.6	77.6	62.7	66.5	55.0	47.7
-17.0	Operations	1,284	1,158	605	542	541	480
- 1.6	(Major)	(360)	(297)	(290)	(308)	(330)	(325)
-26.4	(Minor)	(924)	(861)	(315)	(234)	(211)	(155)
+ 0.1	Length of Stay	4.2	4.5	4.4	4.4	4.2	4.2
	Beds (Wt. Avg.)	69	51	51	44	44	44
- 9.9	Deliveries	2,224	1,986	1,686	1,629	1,454	1,308
- 6.2	Outpatient Visits	14,612	14,561	11,833	12,775	11,002	10,412
-11.9	(Birth Control)	(7,297)	(6,323)	(5,339)	(5,279)	(4,346)	(3,828)
- 1.1	(Obstetrics)	(7,315)	(8,238)	(6,494)	(7,496)	(6,656)	(6,584)

*Projections based on Average Annual Percentage of Change

Mr. WILSON. I think that is about all we are curious about.

I am sure the President will be pleased to know you are requesting only a 6.3 percent increase over last year. He might want to use you as an example to other people.

Mr. JOHNSON. I am not sure that's a fair example, because we are truly in a somewhat different position because of the change in the hospital makeup over the last two or three years.

I think in some of the other cases hospitals would find it difficult to live with only a 7 percent increase over their previous budget.

TOTAL NUMBER OF EMPLOYEES

Mr. WILSON. How many employees do you have?

Mr. JOHNSON. Currently we have about 2,165.

NUMBER OF EMPLOYEES RECEIVING MINIMUM WAGE

Mr. WILSON. Would you make a guess as to how many of those are on the minimum wage?

Mr. JOHNSON. I think none are under minimum.

Mr. WILSON. None are on minimum. Do you have minimum wage employees or are they all a little above?

Mr. HAHN. We just don't know.

Mr. MARSHALL. It would be very, very few in any case, because it's wage scale and GS scale, General Services scale.

Mr. JOHNSON. We don't have, for instance, any GS–1s or any WG–1s, I don't believe, so probably all are above minimum wage.

Mr. WILSON. Thank you very much.

Mr. HAHN. Thank you, Mr. Chairman.

ACKNOWLEDGMENT OF MRS. CARTER'S INTEREST

Mrs. SHACKLETON. Mr. Chairman, you might be interested, if you are not aware of the fact, that Mrs. Carter has taken a great interest in the Hospital and has been over there and worked with them on a number of projects, and I know the city is very grateful for her concern and her interest and her assistance.

Mr. HAHN. We are very grateful. Mrs. Carter came over and helped us begin the painting of the hospital, turning it from battleship gray into pleasant colors, and she has inaugurated a lecture series program for the nurses, and coupled with that a film that is to be used nationwide.

Mr. WILSON. Wonderful.

Mr. JOHNSON. We will leave some other written testimony and schedules with you.

Mr. WILSON. Thank you very much.

SUBMITTED QUESTIONS

(The Committee requested that the following questions be answered for the record.)

[The questions and answers follow:]

D.C. General Hospital

Question 1. According to page 340 of your justifications, you expected to regain HEW certification "not later than February 1979". Have you?

Answer 1. In November 1977, the Department of Health, Education and Welfare advised the hospital that if it met the agreed upon timetable for the start of construction at the hospital and maintained all other standards that the hospital would be recertified. The last phase of construction was to begin in February 1971. There was some slight slippage in the start-up date, however, construction began March 19, 1979. Official of the Department of Health, Education and Welfare have been notified of the start of construction and we are now awaiting HEW certification.

Question 2. What is your total budget from all sources for fiscal year 1980 and how does this compare with fiscal 1979?

Answer 2. D.C. General Hospital's total budget for fiscal year 1980 is $57,979,900. Of the total $56,635,400 is for the operating budget and $1,344,500 is for the capital budget. The total budget in fiscal year 1979 is $33,300,000, all of which is the operating budget. The fiscal year 1980 total budget is, therefore, an increase over 1979 of $3,335,400 in the operating budget and $1,344,500 in the capital budget.

Question 3. How many members are there on the Commission, how are they appointed and what is the length of their terms?

a. Provide for the record a listing of the current membership.

Answer 3. D.C. Law 1–134, the D.C. General Hospital Commission Act, established an eleven member Commission. Currently ten of the eleven members of the Commission have been appointed. Members of the Commission are nominated by the Mayor and confirmed by the City Council. The terms of office of the Commission are staggered. Currently there are four members with six year terms, three members with two years, and three members with four yeas.

a. COMMISSIONERS—D.C. GENERAL HOSPITAL

Terms

Four years—Mr. Gilbert Hahn, Jr., Wolf, Block, Schorr and Cohen, 1150 Connecticut Avenue, N.W., Washington, D.C. 20036. 783–3344.

Two years—Mr. James Williams, c/o Urban Properties, 143 Kennedy St., NW., Suite 8, 20011, 291–3440.

Six years—Dr. Carlton Alexis, Vice President for Health Affairs, Howard University, Annex 2, Washington, D.C. 20001, 232–5181.

Six years—Dr. John Utz, Dean, Georgetown School of Medicine, 3900 Reservoir Road, N.W., Washington, D.C. 20007, 625–7633.

Six years—Ms. Donna Brown, National Association of Counties, 1735 New York Avenue, N.W., Washingnton, D.C. 20006, 785–9577.

Two years—Ms. Natalie D. Springarn, Executive Director, National Commission on Confidentiality of Health Records, 1211 Connecticut Avenue, N.W., Suite 504, Washington, D.C. 20036, 466–4020.

Four years—Mr. James Hudson, Hudson and Leftwich. 1101 15th Street, N.W., Suite 806, Washington, D.C. 20005, 452–1555.

Four years—Mr. Charles Shelton, 6016 North Dakota Avenue, Washington, D.C. 20011, 829–9743.

Two years—Ms. Mamie Barker, 504 45th Street, N.E., Washington, D.C. 20019, 398–6381.

Six years—Rev. Andrew Fowler, 249 10th Street, N.E., Washington, D.C. 20002, LI–35101.

Question 4. What about the control and safekeeping of drugs at the hospital? Have you had any situations this past year where drugs have turned up missing?

Answer. 4. No, there have been no situations this past year where drugs have turned up missing. Eleven (11) out of twenty-one (21) clinical areas are now on unit dose. Unit dose techniques would only afford the loss of perhaps several individual doses, if any. We hope to initiate Unit Dose procedures in other clinical areas to prevent loss or waste. The objective of the unit dose system is to order and distribute medications to patients in the most effective manner consistent with safety and cost containment. It is to provide the right medication to the right patient at the right time a the least possible cost.

Implementation of the unit dose distribution system addresses storage and safekeeping of drugs in that the system is defined as one in which most medications are contained in single unit (dosage) packaged in a form as ready to be

administered as possible, with no more than a 24 hour supply of the dose on a nursing unit at one time.

Patient safety is enhanced by use of the unit dose system as most medications are individually identified with appropriate name, strength, expiration date and lot control number.

The unit dose system also provides the opportunity for improved nursing care by reducing the time spent by nursing personnel in ordering, counting, pouring, checking, and reconstituting medications before administering.

It also eliminates the necessity for the storing of large quantities of medications on the nursing units where pilferage, waste, loss or the possibility of the drug becoming outdated could occur as has happened in the past.

Question 5. How successful are you in collecting from individuals and insurance companies?

Answer 5. Because D.C. General Hospital is a hospital of last resort, the amount of self pay patients have approximated 50 percent of the gross annual revenue. The majority of the remainder is due from Medicare, Medicaid, and Blue Cross which will, if the hospital supplies proper information, pay in a reasonable, but sometimes untimely manner.

The following table indicates that the hospital is, as the result of much effort on its part, projecting a very substantial increase in collections from all sources, including individuals and insurance companies.

BILLING AND COLLECTIONS
(in thousands)

	Medicaid	Medicare	Private Insurance	Individual Pay	Intra-City Sales	TOTAL
F.Y. 1978 (Actual)	$ 8,170	$6,591	$1,405	$139	--	$16,305
F.Y. 1979 (Projected)	$11,000	$5,400	$1,800	$200	$ 500	$18,900
F.Y. 1980 (Projected)	$12,450	$8,300	$3,700	$300	$1,830	$26,580
F.Y. 1980 Increase (Projected)	+$ 1,450	+$2,900	+$1,900	+$100	+$1,330	+$ 7,680

Question 6. I believe the Commission has independent contracting authority.

Answer. Section 210 of D.C. Law 1–134 (District of Columbia General Hospital Commission Act) effective February 25, 1977. 23 D.C. Reg 6696 grants powers to the Commission to enter into negotiations and binding contracts, the only limitation being contracting responsibilities of the Department of General Services with respect to capital construction projects.

Section 301(b)(5) authorizes the Executive Director (appointed by the Commission) of the Hospital to "repair, maintain and supply" the Hospital. Section 501(a) authorizes the Commission, with "respect to all contracts for supplies, material or work involving an expenditure of $5,000 or more, (to) let such contracts formally to the lowest reasonable bidder. . . ."

Section 501(c) permits the Commission to participate in the Federal General Services Administration purchasing.

Question 6a. Are your contracting procedures subject to review by any District officials?

Answer. Section 501(d) requires, at a titme cerain, that the D.C. Auditor review the Hospital procurement experience and shall file with the City a report, which shall include "a recommendation whether such Commission shall retain its contracting authority."

Question 6b. Give us some examples of your major contracts.

Answer.

JB/78019 McDonnell Douglas Automation Co., $541,250.
JB/79011 Dynamic Data Processing, Inc., $226,528.
JB/79001 American Red Cross, DC Chapter, $194,765.
JB/40238 Eastman Kodak, $175,605.
JB/40357 Merk, Sharp & Dohme, $125,531.
JB/79007 Dynamic Data Processing, Inc., $124,124.
JB/79016 Staff Builders (Nursing Services), $100,000.

Question 7. Are you having any problems filling your authorized positions with qualified people?

Answer 7. The hospital's personnel management function was transferred from the Department of Human Resources to the hospital in October 1977. The hospital's Personnel Office became fully operational in January 1978. Substantial improvements have been made in the recruitment and hiring of highly qualified persons for positions throughout the hospital's workforce. However, the hospital has encountered some difficulty in attracting highly qualified people for the following occupational categories: 1) Nurses; 2) Licensed Practical Nurses; 3) Physicians; and 4) Medical Technicians/Technologists.

Question 8. Justify your program increases totaling $8,351,200 and 144 additional positions shown on page 352 of the justifications.

Answer 8. D.C. General Hospital's fiscal year 1980 program increases are currently estimated to be only $3,335,400, instead of the $8,351,200 originally estimated. The smaller increase is not due to a decline in the estimated fiscal year 1980 operating level of $56,635,400, but rather to an increase in available operating funds in fiscal year 1979, from $48,284,200 to $53,300,000. That 1979 increase of about $5 million constitutes an initial capitalization of the newly independent Hospital from fiscal year 1978 reimbursable revenues due the Hospital under D.C. Law 1–134.

The Hospital's requested increase is only 6.3% higher than its 1979 level. That figure compares very favorably with the National average for 1977 through 1979 of 13.5% and with the D.C. area average of 16.4%.

The fiscal year 1980 program increase request of $3.335,400 is composed of $1,385,000 for supplies, services, and equipment, and $1,950,400 for salaries and benefits.

The suplies, services and equipment increase request of $1,385,000 is to offset inflation estimated to be 10 percent in fiscal year 1980.

The salaries and benefits increase request of $1,950,400 is to fund 144 new positions. We strongly believe that approval of these positions is absolutely necessary for the Hospital to make substantial improvement in its services as well as management of the Hospital. For instance, we are requesting 45 new positions in the area of Billing and Collection, Patient Accounts and Budgeting and Accounting. When the Hospital was reorganized under the Commission we had very little experience as to the requirements for establishing an effectively staffed Management Services Division. However, now that we have had sufficient experience we believe that this Division requires at least 45 more positions in order

to carry out its broad mandate for Computer Services, Billing and Collection. Admissions and Budget and Accounting functions.

We are requesting 30 new positions in the Operations Division which will bring the compliment to 640. This Division provides all the materials and logistic support for Housekeeping, Supply, Property, Procurement and Contracting, Communications, Maintenance, Security and Engineering. These new positions will only minimally provide 5 additional security personnel at the Hospital, will provide a limited number of additional maintenance and engineering personnel and will barely meet the ongoing increasing requirements for the Operation's Division.

We have requested 17 new positions in the Patient Care Division which includes additional positions for Nursing, Pharmacy, Social Services and Medical Records.

We currently have a request for 44 new positions for the Treatment Division which will provide improved staffing in the Laboratories, Emergency Room and Outpatient Clinics.

We have requested 3 additional positions in the Personnel Unit which will bring the compliment total to 25. With the enactment of the new District of Columbia Personnel Act the role of the Personnel Department at the District of Columbia General Hospital will take on an increasingly greater load because of the independence of its personnel administration authority.

Finally, we have asked for an additional 5 positions in the Office of the Executive Director to staff the Office of Public Affairs and Hospital Development. These two units provide continuous support to the entire Hospital and community through such programs as Volunteer Services, Chaplaincy and Public Information.

Question 9a. First you have the Renovation of the Main Pharmacy on page 378 of the justifications where you are requesting $45,400 for construction services and $454,600 for construction, a total of $500,000.

1. Justify.

Answer 9. The renovations are required to provide ample facilities for operation of the pharmacy in accordance with the Joint Commission on Accreditation of Hospital Standards. Under JCAH Standards, a hospital must provide a suitable area for manipulation of parenteral medications. Further a suitable area for the compounding and admixture of large volume parenterals must be available for pharmacists. The renovation will include the introduction of the Unit Dose Drug Distribution System which permits identification of the drug up to the point of administration, to include an order review area, picking stations and sterile aseptic area. D.C. General Hospital at the present time is unable to meet these standards.

Cost estimates for D.C. General Hospital are arrived at through the Department of General Services under the District Government. The cost breakdown is as shown below:

Architects and engineers fees (including plans and specifications)	$20,000
Construction contracts, equipment and 20 percent contingency	460,000
Supervision and inspection	5,500
Administrative expenses	14,000
Total	500,000

Question. 9b. Your next project is for the Replacement of Exterior Window Frames and Sills on page 379 of the justifications, where you are requesting $33,300 for construction services and $332,700 for Construction, a total of $366,000.

1. Justify.

Answer. The majority of the window frames and sills (wooden construction) are in a poor state of repair and in urgent need of replacement. Due to the height of the buildings from three (3) to eight (8) stories above the ground level, equipment and manpower requirements to accomplish the project is beyond the hospital's capabilities. The replacement of the window frames and sills is essential to preserve the building structures outer appearance and to correct hazardous conditions. The state of the window frames and sills are a definite hazard to patients and employees.

This is a multi-year project and the funds requested will only cover the main hospital buildings (Core Nos. 1 through 5, Nos. 9, 10, 11, and 16) consisting of 2,643 windows.

The cost estimates for D.C. General Hospital are arrived at through the Department of General Services under the District Government. The cost breakdown is as shown below:

Architects and engineers fees	$16,500
Construction contracts, equipment and 20 percent contingency	333,000
Supervision and inspection	9,075
Administrative expenses	7,425
Total	336,000

Question 9c. Your last project is to Renovate and Waterproof Tunnel, on page 380 of the justifications, where you are requesting $43,500 for construction services and $435,000 for construction, a total of $478,500.

1. Justify.

Answer. Excessive ground and roof leaks especially in the area near PCRC (Building No. 20) and Crippled Children's Building creates health and safety hazards. These tunnels are used to transport patients, supplies, materials and food. It is also used by staff, visitors and outpatients. Additionally, they are service tunnels for electrical cables, hot water and steam lines connecting all of the buildings to the central system (main boiler plant). The continued water leakage during all inclement weather increases the potential for accidents to pedestrians and wheeled carts.

The tunnel system consists of 23,835 sq. ft. of floor space extending over 3,000 lineal feet, which connects all of the major buildings in the hospital complex.

Cost estimates for D.C. General Hospital are arrived at through the Department of General Services under the District Government. The cost breakdown for this project is as shown below:

Architects and engineers fees	$21,750
Construction contracts, equipment and 20 percent contingency	435,000
Supervision and inspection	11,963
Administrative expenses	9,787
Total	$478,500

MONDAY, MARCH 19, 1979.

DEPARTMENT OF HUMAN RESOURCES

WITNESSES

ALBERT P. RUSSO, DIRECTOR
POLLY SHACKLETON, CHAIRMAN, COMMITTEE ON HUMAN RESOURCES, DISTRICT OF COLUMBIA COUNCIL
LAURENCE G. STEWART, BUDGET OFFICER
DR. RAYMOND STANDARD, ADMINISTRATOR, COMMUNITY HEALTH AND HOSPITAL ADMINISTRATOR
WILLIAM BARR, ADMINISTRATOR, SOCIAL REHABILITATION ADMINISTRATION
BERTRELL HALLUM, ADMINISTRATOR, PAYMENTS ASSISTANCE ADMINISTRATION
SHEPARD COHEN, CONTROLLER
DR. EVELYN IRELAND, ACTING ADMINISTRATOR, MENTAL HEALTH ADMINISTRATION
DR. LELAND HALL, DEPUTY ADMINISTRATOR, MENTAL HEALTH ADMINISTRATION
DR. FREDRICK WEST, ADMINISTRATOR, SUBSTANCE ABUSE ADMINISTRATION
WILLIAM WHITEHURST, DEPUTY DIRECTOR, DEPARTMENT OF HUMAN RESOURCES
FRED PERRY, EXECUTIVE OFFICER TO THE DIRECTOR

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: Department of Human Resources

OPERATING BUDGET

Client rights as interpreted through court suits and judicial orders, increasingly stringent Federal regulation, and uncontrollable inflationary costs have all served to diminish options available to the Department of Human Resources (DHR) for the provision of a full complement of health and welfare services. In the development of the FY 1980 budget, DHR had to consider all service needs and at the same time prepare an austere budget. The task was accomplished only through an agonizing budget development and review process which allowed for far less than optimum funding for all human service programs. Regrettably, in most instances only a holding pattern can be maintained. Requests for increases are for those items which are totally mandatory and represent, most notably, improvements required by new Food Stamp regulations, the Waddy Decree, the Burgos Suit, the Pratt Decree, and imperative caseload needs. The resultant budget represents an honest and forthright attempt to address the needs of the client population served by the Department consistent with projected resource availability and externally imposed requirements.

Of the Department's total budget request of $286.3 million, more than $151 million will be spent on direct payments to or for recipients. These direct payments include (1) $57.9 million in financial aid, (2) $50.0 million in Medicaid (3) $20.9 million in patient payments to Saint Elizabeths Hospital, (4) $9.4 million in day care, and (5) another $13.6 million in board and care payments. The cumulative direct payments represent an increase from approximately 50% to 53% of total funds allotted to direct payments since the FY 1976 request and serve to document the impact of rising private medical costs and inflationary payment needs.

Of the $25.3 million in increases requested, over $13.5 million provides for direct payments. An increase of $5.3 million is to cover the continuing escalation in the cost of medical care, including payment of revised rates to non-institutional vendors based on FY 1980 prevailing rates. A $5.7 million increase is to support the public assistance caseload. The Department will make every effort to reduce the public assistance error rate. Funds needed for a payment level increase to 72.5% of the February 1977 cost of living standards are also requested. An increase of $2.5 million is requested to provide a supplement to all 1,500 District residents who participate in the Social Security Administration's Supplemental Security Income Program and who do not receive a supplement now for the District.

In order to meet the requirements imposed by new Federal Food Stamp regulations, 43 positions and $360.0 will be a minimum necessity. These funds and positions will provide for mandatory increases in issuance and participation, expedited services, quality control and increased collections as well as emergency Food Stamp services, home visits and the application of more complex formulas in eligibility determination.

Waddy Decree requirements, governing special education services, total 34 positions and $701.7. Within the Social Rehabilitation Administration, these funds would be utilized to support an assessment team for individualized planning for residents of Oak Hill and Cedar Knoll and for vocational educational services for the handicapped. In the Mental Health Administration, the funds would provide staff support and services for youth in Community Mental Health Centers A, B, and C, and an educational assessment team contract at Forest Haven.

The Pratt Decree, which requires DHR to improve services at Forest Haven while moving toward a decentralization of residents into community placements, will require a heavy expenditure of new funds in FY 1980. In order to meet the demands of the decree, 5 positions and $2,177.8 will be required. This minimum level request will provide for four vocational group homes, a communications skills group home, a group home day program, and interdisciplinary team vocational services, professional staff, and improvements in both the Community Services Division and the Residential Division. The Court has informed DHR that efforts at Forest Haven, while significant, have not carried the necessary funding and innovations to do the job.

To implement the Burgos Suit, which requires improvement in services to alcoholics, 38 positions and $1,169.5 is requested. The funds will provide improved services at the Rehabilitation Center for Alcoholics (RCA) and Adams Mill Road, improved security at RCA, half-way house services, court liaison representation, day care and outpatient treatment.

Other increases requested due to Court Orders, Federal regulations and new legislation are for the Human Resources Management Information System, Third Party Liability, Fair Hearings, Paternity and Child Support Enforcement, Transportation Services, Clinic Laboratories Survey, Community Residential Facilities Regulation and Monitoring, and Day Care Monitoring.

Two significant health programs which critically require expansion are the School Health Program and D. C. Village. Thirteen (13) additional nursing positions are requested to provide coverage for six (6) secondary and thirty-five (35) elementary schools which are without nursing services at this time. The D. C. Village request is for the resources necessary to open up another 100 beds in the Intermediate Care Facility category which are urgently needed. This will increase D. C. Villages funded capacity to 630 beds.

Funds provided in our base will be utilized to support current operations. Throughout FY 1980, resources made available in FY 1979 will be maximized to further strengthen and develop the protective services program. Due to austerity measures, other services will be maintained at their current level.

The Capital Improvement budget request will provide $2,502.5 for the modernization of three cottages and the Central Dining Room at Cedar Knoll, the District's medium security facility for juvenile delinquents. A second capital improvement request of $475.0 will provide funds to purchase and renovate scattered housing for community placement of Forest Haven residents as required by the Pratt Decree.

43-902 O - 79 - 28 (Pt. 2)

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

SCHEDULE 0 AGENCY SUMMARY

AGENCY DEPARTMENT OF HUMAN RESOURCES

	Description	Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET / OPERATING FUNDS	APPROPRIATED BUDGET	$ 253,917.9		$ 261,887.3		$ 286,311.2		$ 24,423.9	
	FEDERAL GRANTS ASSISTANCE	115,144.5		90,882.0		98,017.2		7,135.2	
	PRIVATE GRANTS, GIFTS, DONATIONS	1,678.1		502.6		502.6		.....	
	REIMBURSEMENTS – NON DISTRICT	69,176.7		63,719.4		68,091.4		4,372.0	
	INTRA-CITY SALES (NON ADD)	(1,057.6)		(1,057.6)		(1,057.6)		.....	
	GROSS OPERATING BUDGET	439,917.2		416,991.3		452,922.4		35,931.1	
	INDIRECT COST RECOVERIES	(1,625.0)		(1,088.3)		(1,088.3)		.....	
	SPACE RENTAL	(4,488.5		(4,918.5)		(5,391.6)		(473.1)	
	DISTRICT OWNED / OCCUPIED SPACE	(149.9)		(164.9)		(181.4)		(16.5)	
	APPROPRIATED FUNDS USED FOR GRANT MATCH	(54,987.4)		(55,714.9)		(56,450.0)		(735.1)	
	FEDERAL FUNDS MATCHED BY D.C. CASH	(67,721.3)		(63,421.9)		(69,537.6)		(6,115.7)	
OPERATING BUDGET / EMPLOYMENT SUMMARY	APPROPRIATED FUNDS	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A (NON-ADD)	6,213.0	14.1	5,978.0	10.4	6,330.0	12.7	352.0	2.2
	EMPLOYMENT CEILING	5,935.0		5,878.0		6,191.0		313.0	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A (NON-ADD)	5,332.0		5,437.5		5,866.8		356.8	
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT	200.1		237.9		227.9		- 10.0	
	NON-APPROPRIATED FUNDS (Average Employment)								
	FEDERAL ASSISTANCE/GRANTS	1,514.0		1,504.0		1,590.0		86.0	
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT	5.0		.....		.....		.....	
	INTRA-CITY SALES (NON-ADD)	33.0		33.0		33.0		.....	
	GROSS OPERATING EMPLOYMENT	7,687.1		7,652.9		8,041.9		389.0	
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY	.....		3,000.0		2,977.5		- 22.5	
	CAPITAL GRANTS	.....		.....		.....		.....	
	TOTAL CAPITAL BUDGET AUTHORITY	.....		3,000.0		2,977.5		- 22.5	
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING	.....		.....		.....		.....	
	APPROPRIATED POSITIONS: CAPITAL	.....		.....		.....		.....	
	ALL OTHER POSITIONS: CAPITAL	.....		.....		.....		.....	

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

J.A

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: Department of Human Resources

CATEGORY:

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A 5,978.0	1A 6,330.0	1,674.0	.....	.....	(35.0)	8,004.0
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A 5,428.0	1A 6,075.8	1,623.8	.....	.....	(35.0)	7,699.6
	AVERAGE FULL-TIME EMPLOYMENT	1A 5,437.5	1A 5,865.8	1,590.0	.....	.....	(33.0)	7,455.8
	AVERAGE EMPLOYMENT ALL OTHER	237.9	227.9	.....	.....	.....	.....	227.9
	ANNUAL SALARY REQUIRED (Non-Add)	1A100,362.7	1A107,224.7					
	AVG SALARY-FULL-TIME POS. (Non-Add)	1A 16.7	1A 16.9					
	OVERTIME PAY	3,160.5	2,943.8					
11	REGULAR PAY	1A 77,265.5	1A 81,487.1					
11	REGULAR PAY – OTHER	3,247.7	3,677.2					
11	ADDITIONAL GROSS PAY	4,777.4	4,597.0					
11	TOTAL PAY	85,270.6	89,761.0					
12	BENEFITS – CURRENT PERSONNEL	8,033.3	8,510.6					
13	BENEFITS – FORMER PERSONNEL	.....	.....					
	TOTAL BENEFITS	8,033.3	8,510.6					
	TOTAL PAY AND BENEFITS	93,303.9	98,271.9	22,612.2	.....	14,279.2	(1,038.1)	135,163.3
14	SUPPLIES AND MATERIALS	7,421.9	7,728.9					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	6,615.6	6,855.9					
16	OTHER SERVICES AND CHARGES	9,619.7	12,294.0					
17	SUBSIDIES AND TRANSFERS	142,220.0	157,936.5					
18	LAND AND BUILDINGS	456.1	71.7					
19	EQUIPMENT AND EQUIPMENT RENTALS	2,250.1	3,152.3					
20	DEBT SERVICE	.....	.....					
	OTHER OPERATING – TOTAL	168,583.4	188,039.3	75,405.0	502.6	53,812.2	(19.5)	317,759.1
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)	(34.0)	(37.5)					
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)	(2,144.2)	(2,267.2)					
	OPERATING – TOTAL	261,887.3	286,311.2	98,017.2	502.6	68,091.4	(1,057.6)	452,922.4

OBMS 57.2 REV. 12/19/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: HUMAN SUPPORT SERVICES

OFFICE: HUMAN RESOURCES

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	6,213	$253,917.9	5,978	$261,887.3	6,330	$286,311.2	352	$24,423.9
ANALYSIS OF 1980 CHANGES:								
Base Adjustments:								
1. Non-recurring Equipment							...	- 66.0
2. Transfer Out Senior Citizen Centers to Office on Aging							...	- 550.0
3. Redirections								
Staff realignment from Office of the Director to Office of the Controller							+ 1	+ 19.8
Staff realignment from Office of the Director to Social Rehabilitation Administration							+ 1	+ 19.8
Functional realignment of nursing policy responsibilities from Office of the Director to Office of State Agency Affairs							+ 3	+ 110.6
Functional realignment of Bureau of Payments and Collections from Payments Assistance Administration to Office of the Controller							+118	+2,157.8
Functional realignment of Rehabilitation Center for Alcoholics patient account responsibilities to the Office of the Controller							+ 1	+ 10.5
Staff realignment from Office of Judicial Affairs and Fair Hearings to Social Rehabilitation Administration							+ 1	+ 42.9
Functional realignment of Cancer Registry responsibility from Office of Planning and Evaluation to Community Health and Hospitals Administration							+ 2	+ 26.3
Staff realignment from Office of State Agency Affairs to Office of Planning and Evaluation							+ 1	+ 31.9
Functional realignment of responsibility for dental care for the elderly contract from Social Rehabilitation Administration to Community Health and Hospitals Administration							...	+ 125.0
Total, Redirections							+128	+2,544.6
4. Base Reduction Board and Care							...	- 300.0
Total, Base Adjustments							...	- 916.0

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: Department of Human Resources

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	6,213	253,917.9	5,978	261,887.3	6,330	286,311.2	352	24,423.9
ANALYSIS OF 1980 CHANGES:								
Increases:								
Annualization								
Social Rehabilitation:								
Child Abuse Diagnosis and Treatment							...	43.1
Adoption and Placement							...	28.0
Mental Health:								
Forest Haven Therapy Building							...	260.0
Total, Annualization							...	331.1
Staffing and Maintenance								
Community Health and Hospitals:								
Dog Pound Spay and Neuter Clinic							5	90.4
Statutory								
Executive Direction and Support:								
Food Stamp Collections							10	129.2
Third Party Liability Collections							6	78.1
Fair Hearings							1	26.5
Paternity and Child Support Enforcement							...	77.8
Transportation Services							10	170.3
Clinic Laboratories Survey							1	18.7
Food Stamp Quality Control							3	17.0
State Student Incentive Grant Program							3	312.5
Payments Assistance:								
Food Stamp Eligibility							30	213.8
Public Assistance caseload							...	4,451.1
Public Assistance Payment Level Increase							...	1,278.8
Supplemental Security Income							...	2,500.0

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services (Continued)

OFFICE: Department of Human Resources

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	6,213	253,917.9	5,978	261,887.3	6,330	286,311.2	352	24,423.9
ANALYSIS OF 1980 CHANGES:								
Statutory continued								
Social Rehabilitation:								
Educational Assessment Team							8	119.3
Day Care Monitoring							6	99.0
Vocational Rehabilitation of Handicapped Wards							...	100.0
Vocational Rehabilitation of Mentally Retarded							...	351.7
Vocational Rehabilitation Counseling							3	39.9
Mental Health:								
Area A Youth Services							9	91.3
Area B Walter Gist School							4	59.2
Area C Youth Services							7	139.6
Adams Mill Road Alcoholism Clinic							5	120.7
Forest Haven Education Assessment Team							...	142.3
Forest Haven Residential Service Division							...	695.6
Forest Haven Interdisciplinary Team							...	245.6
Forest Haven FY 1979 Placements							...	664.0
Forest Haven FY 1980 Placements							...	96.0
Forest Haven Professional Support Staff							2	85.0
Court Liaison Program							1	13.4
Alcoholic Day Care/Outpatient Program							5	102.9
Alcoholism Halfway House							...	250.0
RCA Staffing							22	554.7
RCA Security							5	44.8
RCA Supplies and Materials							...	83.0
Community Health and Hospitals:								
School Health Service							13	105.3
Total Statutory							154	13,477.1

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: Department of Human Resources

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	6,213	253,917.9	5,978	261,887.3	6,330	286,311.2	352	24,423.9
ANALYSIS OF 1980 CHANGES:								
Increases:								
Inflation								
Payments Assistance:								
Medicaid Program							...	5,311.0
Social Rehabilitation:								
Home Aides							...	386.3
Day Care Purchase of Service							...	525.0
Total Inflation							...	6,222.3
Workload								
Social Rehabilitation:								
Vocational Rehabilitation Services							...	700.0
Community Health and Hospitals:								
D.C. Village Additional Beds							119	1,580.0
Total, Workload							119	2,280.0
New								
Executive Direction and Support								
Community Residential Facilities:								
Regulation and Licensing							8	149.5
Social Rehabilitation:								
Battered Women Contract							...	100.0
Community Residential Facilities:								
Central Referral and Monitoring							10	202.9
Shelter for Homeless Men and Women							...	372.0

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Human Support Services

OFFICE: Department of Human Resources

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	6,213	253,917.9	5,978	261,887.3	6,330	286,311.2	352	24,423.9
ANALYSIS OF 1980 CHANGES:								
Increases:								
New - continued								
Mental Health:								
Replace Alcoholic Rehabilitation Fund							3	48.6
Area B Youth Diversion Outreach Program							6	95.5
D.C. General Non-medical Services							...	842.6
Total, New							27	1,811.1
Improved								
Executive Direction and Support:								
Vital Records							10	253.5
Social Rehabilitation:								
Foster Care Caseload							18	252.3
Community Health and Hospitals:								
Dog Pound 24 Hour Coverage							7	116.6
Total, Improved							35	622.4
Other								
Executive Direction and Support:								
Human Resources Management:								
Information System (HRMIS)							12	505.5
Total Increases							347	25,339.9
TOTAL NET CHANGE							352	24,423.9

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: Department of Human Resources

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION
100	Executive Direction and Support (115 pos., 95.9 emp., (2,079.3)
111	Office of Director (- 5.0 pos., - 3.5 emp., $-150.2)
	Redirection Out (-1.0 pos., -3.5 emp.,-$150.2)
	To:
	Controller: (-1.0 pos., -1.0 emp., $-19.8)
	Organizational realignment of a Program Assistant position to the Deputy Controller.
	State Agency Affairs: (-3.0 pos., -2.0 emp., $-110.6)
	Functional realignment of nursing policy responsibilities from the Deputy Director's Office to Licensing and Certification Division.
	Social Rehabilitation Administration; (1.0 pos., .5 emp., $-19.8)
	Organizational realignment of a Program Assistant position
112	Office of Controller (120.0 pos., 100.4 emp., $2,188.1)
	Redirection In (120.0 pos., 100.4 emp., $2,188.1)
	From:
	Director: (1.0 pos., 1.0 emp., $19.8)
	Organizational realignment of a Program Assistant position to the Deputy Controller.
	Payments Assistance Administration-Bureau of Payments and Collections (118.0 pos., 98.6 emp., $2,157.8)
	Functional realignment of the Bureau of Payments and Collections' responsibilities to the Office of the Controller after December 1, 1978
	Mental Health Administration: (1.0 pos.,0.8 emp., $10.5)
	Functional transfer of the patient accounts responsibilities at the Rehabilitation Center for Alcoholics to the Office of the Controller.

CATEGORY / SUB CATEGORY

CODE	EXPLANATION
117	Office of Judicial Affairs and Fair Hearings (-1.0 pos., -1.0 emp., $-42.9)
	Redirections Out (-1.0 pos., -1.0 emp., $-42.9)
	To:
	Social Rehabilitation Administration: (-1.0 pos., -1.0 emp., $-42.9)
	Organizational realignment of a position, Social Welfare Program Administrator from Fair Hearings to Social Rehabilitation Administration
150	Office of Planning and Evaluation (-1.0 pos., -1.0 emp., $5.6)
	Redirections In (1.0 pos., 1.0 emp., $31.9)
	From:
	State Agency Affairs: (1.0 pos., 1.0 emp., $31.9)
	Functional realignment of a Child Care Specialist from Licensing and Certification Division to the Child Care Division.
	Redirections Out (-2.0 pos., -2.0 emp., $-26.3)
	To:
	Community Health and Hospitals Administration: (-2.0 pos., -2.0 emp., $-26.3)
	Functional realignment of the Cancer Registry from the Research and Statistics Division to Preventive Services.
160	Office of State Agency Affairs (2.0 pos., 1.0 emp., $78.7)
	Redirections In (3.0 pos., 2.0 emp., $110.6)
	From:
	Director: (3.0 pos., 2.0 emp., $110.6)
	Functional realignment of nursing policy responsibilities to Licensing and Certification Division from the Deputy Director's Office.

CATEGORY / SUB CATEGORY

OBMS 58.2 REV. 6/78

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: Department of Human Resources

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
160	State Agency Affairs (cont'd) Redirections Out (-1.0 pos., -1.0 emp., $-31.9) To: Planning and Evaluation: (-1.0 pos., -1.0 emp., $-31.9) Functional realignment of a Child Care Specialist from the Licensing and Certification Division to the Child Care Division in Office of Planning and Evaluation.		

CATEGORY / SUB CATEGORY

CATEGORY / SUB CATEGORY

OBMS 58.2 REV. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: Department of Human Resources

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
200	PAYMENTS ASSISTANCE ADMINISTRATION (-118.0 pos.,-98.6 emp., -$2,157.8)		
231	BUREAU OF PAYMENTS AND COLLECTIONS (-118.0 pos.,-98.6 emp., -$2,157.8)		
	Redirection Out (-118.0 pos., -98.6 emp., -$2,157.8)		
	Functional realignment of the Bureau of Payments and Collections (118 positions and $2,157.8) from the Payments Assistance Administration to the Office of the Controller.		

CATEGORY / SUB CATEGORY

CATEGORY / SUB CATEGORY

OBMS 58.2 REV. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: DEPARTMENT OF HUMAN RESOURCES

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION
300	SOCIAL REHABILITATION ADMINISTRATION (+2.0 pos., +1.5 emp., -$918.1)
310	OFFICE OF THE ADMINISTRATOR (+2.0 pos., +1.5 emp., +$62.7)
	Redirection In (+2.0 pos., +1.5 emp., +$62.7)
	Due to organizational realignment 2 positions and $62.7 are redirected from Executive Direction and Support.
330	BUREAU OF FAMILY SERVICES (0 pos., 0 emp., -$855.8)
	Non-Recurring (0 pos., 0 emp., -$5.8)
	Equipment increases granted in FY 1979.
	Transfer Out (0 pos., 0 emp., -$550.0)
	Transfer of responsibility for the contract for two senior citizens centers to the Office on Aging.
	Other (0 pos., 0 emp., -$300.0)
	Base reduction to Board and Care due to declining caseload and potential AFDC-Foster Care reimbursements presently uncollected.
340	BUREAU OF REHABILITATION SERVICES (0 pos., 0 emp., +$114.6)
	Redirection In (0 pos., 0 emp., +$114.6)
	Due to organizational realignment the Information Center for the Handicapped is redirected from Community Based Programs.

CATEGORY / SUB CATEGORY

CODE	EXPLANATION
350	COMMUNITY BASED PROGRAMS (0 pos., 0 emp., -$239.6)
	Redirection Out (0 pos., 0 emp., -$239.6)
	Preventive and restorative dental care to elderly (contract) redirected to Community Health and Hospitals Administration in the amount of $125.0.
	Information Center for the Handicapped redirected to Bureau of Rehabilitation Services in the amount of $114.6.

CATEGORY / SUB CATEGORY

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: Department of Human Resources

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
400	Mental Health Administration (1.0 pos., 0.8 emp., -$70.7)		
430	Forest Haven		
	Non-Recurring (0 pos., 0 emp., -$60.2)		
	Equipment requested in FY 1978		
440	Bureau of Alcoholic Treatment and Prevention (-1.0 pos., -0.8 emp., -$10.5)		
	Redirection of 1 position and $10.5 to the Office of the Controller with the functional realignment of responsibility for patient accounts at the Rehabilitation Center for Alcoholics.		

CATEGORY / SUB CATEGORY

CATEGORY / SUB CATEGORY

OBMS 58.2 REV. 8/78
J-03440

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS | D. C. FUNDS EXPLANATION OF ADJUSTMENTS | SCHEDULE 5-B OPERATING BUDGET

AGENCY: Department of Human Resources

CODE	EXPLANATION
500	Community Health and Hospitals Administration (2.0 pos., 1.8 emp., $151.3)
510	Office of the Administrator (0 pos., 0 emp., -$29.5)
	Redirections Out (0 pos., 0 emp., -$29.5)
	To Glenn Dale Hospital to absorb the projected deficit in the utility category.
520	Bureau of Preventive Services (22.0 pos., 22.0 emp., +$296.8)
	Redirections In (26.0 pos., 26.0 emp., $454.5)
	+24 positions and $428.2 is redirected with the functional realignment of the VD and TB Programs from Clinical Services.
	+ 2 positions and $26.3 for the Cancer Registry responsibility which is realigned from Executive Direction and Support.
	Redirections Out (-4.0 pos., -4.0 emp., -$157.7)
	- 4 positions and -$100.4 due to the realignment of the Pharmacies Division to Clinical Services.
	-$ 14.7 to Glenn Dale Hospital to absorb the projected deficit in the utility category.
	-$42.6 to Clinical Services to absorb the projected deficit in the medical supplies and drug categories.

CATEGORY / SUB CATEGORY

CODE	EXPLANATION
530	Bureau of Clinical Services (-20.0 pos., - 20 emp., -$77.2)
	Redirections in (+4.0 pos., +4.0 emp., +$351.0)
	+4 positions and +$100.4 due to the realignment of the Pharmacies Division from Preventive Services.
	+$42.6 from Preventive Services to absorb the projected deficit in the medical supplies and drug categories.
	+$83.0 from D. C. Village to absorb the projected deficit in the medical supplies and drug categories.
	+$125.0 for contractual services for dental care for the elderly redirected in from Social Rehabilitation Administration.
	Redirections Out (-24.0 pos., -24.0 emp., -$428.2)
	-24 positions and -$428.2 due to the realignment of the VD and TB Programs to Preventive Services.
540	Glenn Dale Hospital (0 pos., 0 emp., +$44.2)
	Redirections In (0 pos., 0 emp., +$44.2)
	+$29.5 redirected in from the Office of the Administrator to absorb the projected deficit in the utility category.
	+$14.7 redirected in from Preventive Services to absorb the projected deficit in the utility category.

CATEGORY / SUB CATEGORY

1708

OBMS 56.2 REV. 5/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: Department of Human Resources

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
560	D.C. Village (0 pos., 0 emp. -$83.0) Redirections out (0 pos., 0 emp., -$83.0) To Clinical Services to absorb the projected deficit in medical supplies and drug categories.		

CATEGORY / SUB CATEGORY

CATEGORY / SUB CATEGORY

OBMS 58.2 REV. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Department of Human Resources

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
100	EXECUTIVE DIRECTION AND SUPPORT (64.0 pos., 51.0 emp., $1,738.6)
111	OFFICE OF THE DIRECTOR (12.0 pos., 9.6 emp., $505.5) (Other)
	Human Resources Management Information System, Client Eligibility Determination Subsystem (12.0 pos., 9.6 emp., $505.5)
	The Human Resources Management Information System (HRMIS) is being designed to provide DHR with the automated data processing capability to interrelate its programs to ensure that the client is receiving the services to which he is entitled, and is not receiving duplicate services or payments; to establish and maintain a service plan for the client to attain a predetermined goal; to ensure that DHR resources are equitably allocated; to ensure that DHR is receiving its proper share of Federal funds; and to properly account for all expenditures to the taxpayer, legislators and responsible Federal agencies.
	During FY 1980 the General Design for the Client Eligibility Determination Subsystem will be completed, a detail study to define the system's functional and informational requirements will be completed and work will be progressing on the Detail Design. The HRMIS team will concentrate on defining the general requirements for all DHR programs and the detail requirements for the Public Assistance, Medicaid and Food Stamp Programs. Work on the system will be performed by a mixture of consultant support and in-house resources.

CATEGORY / SUBCATEGORY

CODE	EXPLANATION
112	OFFICE OF THE CONTROLLER (16.0 pos., 12.0 emp., $207.3)
	Payments and Collections (16.0 pos., 12.0 emp., $207.3)
	(Statutory) (16 pos., 12.0 emp., $207.3)
	New USDA Food Stamp Regulations (10 pos., 7.5 emp., $129.2)
	Funds are requested for processing all referrals of Food Stamp irregularities received in the Department of Human Resources pertaining to clients and issuing agencies as mandated by the U.S. Department of Agriculture Food Stamp Regulations. This staff will provide collection efforts to recover these monies; make necessary reimbursements to the Federal and District Governments, as appropriate; maintain accounts on each case referral; and make timely reports on the status thereof.
	Third Party Liability (6 pos., 4.5 emp., $78.1)
	These additional resources will provide for increased collection efforts to recover monies from third party liability sources as mandated by (1) the Code of Federal Regulations; (2) the D. C. Code; and (3) Titles XVIII (Medicare) and XIX (Medicaid) of the Social Security Act, as amended.
117	OFFICE OF JUDICIAL AFFAIRS AND FAIR HEARINGS (1.0 pos., 0.8. emp., $104.3) (Statutory)
	Fair Hearings and Regulations (1.0 pos., 0.8 emp., $26.5)
	The Fair Hearing requests currently range from 100 to 200 per month, with a backlog of cases for the hearing docket. The Motley decree in the case of Annie Motley vs. Walter Washington, et al, the Rudolph Sheppard Act (20 USA Sec. 107) and the Supplemental Food Stamp program effective July 1, 1978 will increase the applications for hearings significantly. The requested increase will enable more timely scheduling and disposition of cases.

CATEGORY / SUBCATEGORY

CODE	CATEGORY / SUBCATEGORY	EXPLANATION
117		Judicial Affairs and Fair Hearing (Cont'd) Paternity and Child Support Enforcement (... pos., ... emp., $77.8) The Office of Paternity and Child Support Enforcement is charged with taking all necessary action to locate, establish paternity and collect child support from responsible parents. Under Title IV-D of the Social Security Act, certain mandates are defined, among which are that the state must support 25% of the cost and that minimum staff must be available to meet the program needs. The amount currently available does not meet minimum needs and there is now a backlog of 21,400 AFDC referrals. The increase will provide additional staff toward accomplishing the mandates of the Act.
120		OFFICE OF ADMINISTRATION (10.0 pos., 7.5 emp., $170.3) (Statutory) Transportation Services (10.0 pos., 7.5 emp., $170.3) This unit provides a full range of centralized coordinated transportation services throughout the Department of Human Resources, including the movement of patients, clients, cargo and staff; mail messenger services; the motor vehicle safety program; contractual transport control; maintenance of drivers' records, driver training; transportation for community-based programs; and the maintenance and repair of vehicles. Ten new motor vehicle operator positions must be funded if this unit is to support the activities mandated by the Court Orders, City Council action, and Federal law and regulations cited below: 1. Waddy Decree 2. Judge Pratt's Order (Joy Evans' Case) 3. Burgos Case Decision 4. Youth Diversion Outreach Program 5. Area "B" Mental Health Center 6. McGruder-Campbell Court Order 7. D.C. Village (Title XIX Certification)

CODE	CATEGORY / SUBCATEGORY	EXPLANATION
		Without the additional resources, other transportation functions will be curtailed in order to meet mandatory requirements which have not been funded. Equipment funds of $47,000 are requested to purchase non-passenger vehicles to meet the mandatory requirements. New passenger vehicles are requested through the Department of Transportation. An amount of $18,000 is required for fuel, maintenance and repair of vehicles requested in FY 1980.
150		OFFICE OF PLANNING AND EVALUATION (10.0 pos., 7.6 emp., $253.5) (Improved) Improved Services Delivery for Vital Records (10.0 pos., 7.6 emp., $253.5) Currently the Vital Records Section is unable to meet the increased demands for birth and death records which DHR is mandated by statute to provide to the general public. Requests for services have increased tenfold, while staffing level has decreased over the past five years. Increased demand has resulted from the need to produce birth records to obtain services for which heretofore, the records were not required such as drivers' licenses, passports, school entries and verifications requested from mandated programs. Although the District of Columbia resident population has declined, thousands of residents in surrounding jurisdictions return to the District of Columbia to give birth. The Vital Records Section is being relocated from the Municipal Center (a District-owned facility) to 609 Pennsylvania Ave., N.W. to provide adequate space to serve the demands of the general public. Funds to pay rental costs were not previously included in the budget. Also, equipment and furnishings for the Vital Records Section are not adequate to accomodate requested staff increases and furnish the new facility.

43-902 O - 79 - 29 (Pt. 2)

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | D.C. FUNDS / EXPLANATION OF INCREASES | SCHEDULE 6-B OPERATING BUDGET

AGENCY: Department of Human Resources

CODE	EXPLANATION
160	OFFICE OF STATE AGENCY AFFAIRS (15.0 pos., 13.5 emp., $497.7) Statutory and New Survey of Clinic Laboratories (1.0 pos., 0.8 emp., $18.7)(Statutory) Prior to 1978, the Disease Control Center in Atlanta, Georgia surveyed and certified District laboratories with part-time assistance from the State Agency. The State Survey Agency had responsibility for ten Independent Laboratories. As a result of the new legislation, the Clinic Laboratory Improvement Act of 1978, the State Survey Agency will be required to survey and certify 35 laboratories in the District. One full time position is needed for this task. Food Stamp Quality Control (3.0 pos., 2.3 emp., $17.0) (Statutory) Currently projections indicate that the Food Stamp Act of 1977 will increase program participation by 30%. An increase of 30% would thus be required in the Food Stamp Quality Control Sample. In order to complete the larger sample, an increase in the staff of examiners is necessitated. This increase in staffing is absolutely essential to ensure timely completion of the sample as mandated by the Act in order to qualify for continued Federal matching funds. State Student Incentive Grant Program (3.0 pos., 2.4 emp., $312.5) (Statutory) Three positions and $34.5 are requested for the State Student Incentive Grant Program. The program is currently dependent on detailed staff and volunteer assistance from local financial aid officers for processing applications and meeting other staff needs to provide educational assistance for District residents. Each year applications increase by approximately 500 and requested staff is needed for processing an estimated 3,000 applications in 1980. A matching fund of $278,000 is requested for grants to allow District residents to attend institutions of Post Secondary Education. The D.C. State Student Incentive Grant Program mandated by DHEW, Title IV-A and Mayor's Order 75-269, is the only existing educational assistance program for the general District population. The requested matching fund and administrative costs are essential for its existence.

CATEGORY / SUBCATEGORY

CODE	EXPLANATION
	Regulation and Licensing (Community Residential Facilities Act) 8.0 pos., 8.0 emp., $149.5) (New) D.C. Law 2-35, the Community Residential Facilities Licensure Act of 1977 became law on October 27, 1977. This comprehensive piece of legislation sets standards for Community Residential Facilities and makes it mandatory for the D. C. Government to regulate, rate, and monitor all adult placement facilities that meet the licensing requirements for Skilled Nursing Facility, Intermediate Care Facility, and Community Residential Facilities. It is to be the responsibility of a Central Referral Bureau (CRB) to assure compliance with this law, which affects all licensed facilities public and private and all residents of these facilities and applicants for services. This law will immediately impact on 350 facilities and 5,000 residents of existing facilities. Regulation and Licensing. This act also amends the Health Regulation 74-15 that provides for the licensure of skilled care and intermediate care nursing homes. In accordance with this act Community Residential Facilities include personal care homes, foster homes for adults, halfway houses and sheltered living arrangements. Heretofore, these facilities have been largely unregulated except for applicable sections of the housing and fire codes. These facilities will now be surveyed and assessed just as skilled care and intermediate care nursing homes. An increase of 8 positions and $149.5 is required to accomplish these new responsibilities.

CATEGORY / SUBCATEGORY

OBMS 61.1 Rev. 6/78 J-03448

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Department of Human Resources

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
200	Payments Assistance Administration (30 pos., 22.5 emp., $13,754.7)
220	Eligibility Determination (30 pos., 22.5 emp., $213.8)
	Statutory (30 pos., 22.5 emp., $213.8) Funds are requested for the efficient implementation and administration of the new program rules of the Food Stamp Act of 1977. Workloads have been increased as a result of the new requirements for expedited processing of households in immediate need; services on demand; determination of eligibility for public assistance cases (no longer automatically eligible); the elimination of purchase requirements; the requirement for agency to make home visits; and the application of more complex computation formula.
CATEGORY / SUBCATEGORY 235	Medical Vendor Services (0 pos., 0 emp., $5,311.0)
	Inflation (0 pos., 0 emp., $5,311.0) Funds are requested to support at current service levels inflationary increases in the cost of health care for existing participants and to increase rates to reasonable costs for non-institutional providers of services.
236	Financial Aid (0 pos., 0 emp., $8,229.9)
	Statutory (0 pos., 0 emp., $8,229.9) Funds are requested to support an estimated caseload of 29,805 AFDC cases and an estimated 5,813 GPA cases. These caseload estimates are based upon the ability of the Administration to perform two recertifications annually and therefore maintain this estimated average caseload.
	If the Administration is not successful in bringing the caseload to within the HEW tolerance levels for ineligibility and overpayment, the increase requested will be inadequate to fund the actual caseload.

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	Funds to increase the payment level to 72.5% of the February 1977 standard are also requested. Of the $8,229,900 request, $1,278,800 will be needed to support the payment level increase.
	Also included in the $8,229,900 increase are funds ($2,500,000) to provide a supplement to all District residents who participate in the Social Security's Supplemental Security Increase Program and who do not receive a supplement now from the District. The supplement will be $15 per month and it is estimated that 1,500 residents will be eligible for the supplement.
	The only residents currently receiving a District supplement to SSI are those in the Adult Foster Home Program and those who were in the Aid to the Blind, Aid to the Disabled, or Old Age Assistance Programs when they were Federalized and their monthly payment would have decreased without a District supplement to their SSI payment.

OBMS 81.1 Rev. 8/78 J-03448

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | D.C. FUNDS / EXPLANATION OF INCREASES | SCHEDULE 6-B OPERATING BUDGET

AGENCY: DEPARTMENT OF HUMAN RESOURCES

CODE	EXPLANATION
300	SOCIAL REHABILITATION ADMINISTRATION (45 pos., 33.6 emp., $3,319.5)
320	BUREAU OF YOUTH SERVICES (8 pos., 6.1 emp., $119.3)
	STATUTORY (8 pos., 6.1 emp., $119.3)
	Waddy Educational Assessment Team (8 pos., 6.1 emp., $119.3)
	In FY '78 the District of Columbia developed a plan in order to meet the requirements of the Waddy Decree enabling DHR to meet the educational needs of all handicapped children, which the Court favored acceptable. In order to meet the commitments and obligations of the Special Education plan for the Department's adjudicated juveniles at Oak Hill and Cedar Knoll institutions, an Educational Assessment Team will be responsible for preparing a complete and detailed education assessment profile on each individual ordered confined at these institutions. Further, the team will participate in the planning and development of an individual educational program for each resident, as well as provide technical assistance to other staff to assure that the best educational techniques and methods are employed per statutory requirements.
	Two (2) Education Program Coordinators are required to assure the continued monitoring of the implementation of an appropriate education plan for each resident. A School Psychologist, Diagnostic Teacher, Test Administrator, and a Secretary will be responsible for providing technical assistance to other staff to assure that the best educational techniques and methods are employed per statutory requirements.
330	BUREAU OF FAMILY SERVICES (34 pos., 25.2 emp., $2008.6)
	ANNUALIZATION (0 pos., 0 emp., $71.1)
	This increase will provide four months funding for positions granted in Fiscal Year 1979.

CATEGORY / SUBCATEGORY

CODE	EXPLANATION
	STATUTORY (6 pos., 4.6 emp., $99.0)
	Day Care Monitoring (6 pos., 4.6 emp., $99.0)
	Additional funds are requested to enable compliance with the federal requirements which mandate the monitoring of out-of-home Child Day Care Programs.
	With increased staff, we will be able to discharge our responsibility for overall supervision, control, and oversight of Title XX activities and avoid the loss of federal matching funds to the State Agency.
	INFLATION (0 pos., 0 emp., $911.3)
	Home Aide (0 pos., 0 emp., $386.3)
	This increase is requested to raise the hourly rate of pay for Home Aides from $2.00 to $2.65. Our present and projected rate of hourly payment is below both Federal and City minimum wage levels.
	Day Care Payment Increase (0 pos., 0 emp., $525.0)
	Funds are requested to increase payments to day care centers and family day care homes.
	NEW (10 pos., 7.0 emp., $674.9)
	Battered Women (0 pos., 0 emp., $100.0)
	Funds are requested to contract with private agencies for counseling, supportive services and temporary housing services, specifically planned to assist battered women and their children.

CATEGORY / SUBCATEGORY

OBMD 61.1 Rev. 8/78 J-83448

DISTRICT OF COLUMBIA GOVERNMENT	FY 80	D.C. FUNDS / EXPLANATION OF INCREASES AGENCY: DEPARTMENT OF HUMAN RESOURCES	SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	
330	Central Referral and Monitoring (10 pos., 7.0 emp., $202.9) Title IV of the Community Residential Facilities Licensure Act of 1977 (D.C. Law 2-35) requires the establishment of a Central Referral Bureau. This bureau will develop criteria and develop a monitoring system for rating licensed facilities, recommend placements, and certify the eligibility of the client for SSI supplementation. Shelter for Homeless Men and Women (0 pos., 0 emp., $372.0) This increase will allow the Social Rehabilitation Administration to meet minimal existing needs to accommodate homeless adult persons on a temporary basis. IMPROVED (18 pos., 13.6 emp., $252.3) Foster Care Caseload (18 pos., 13.6 emp., $252.3) This increase is being requested to provide additional staff to attempt to meet the legal mandates of the program. Eighteen (18) new positions are needed to reduce caseloads consisting of wards of the District of Columbia and their natural families. Current caseloads would drop from 96 cases per worker in FY '79 to 73 cases in FY '80.
340	BUREAU OF REHABILITATION SERVICES (3 pos., 2.3 emp., $1191.6) STATUTORY (3 pos., 2.3 emp., $491.6) Waddy Decree - Handicapped Wards (0 pos., 0 emp., $100.0) This increase will make possible the provision of needed vocational rehabilitation special education services to 50 handicapped wards of the District of Columbia. The services needed by this population are both extensive as well as expensive and are beyond the capability of the Bureau of Rehabilitation Services without this requested increase. Under the Waddy Decree and Public Law 94-142, (the Education of all Handicapped Children) the Bureau is mandated to provide these services.

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	
	Pratt Decree for the Mentally Retarded (0 pos., 0 emp., $351.7) In compliance with the Pratt Decree, Forest Haven will be closed and the former residents deinstitutionalized. The one hundred ten (110) former residents who will be placed in the community in Fiscal Year 1980 will require comprehensive services, including individualized assessment and training. This increase will allow the Bureau to provide comprehensive community based services to approximately 24% or 38 of those persons eligible for these services. Vocational Rehabilitation Counseling (3 pos., 2.3 emp., $39.9) The deinstitutionalization of 100 or more Forest Haven residents will require comprehensive plans of vocational rehabilitation for each. Additional staff is needed to provide intensive, individualized services aimed at a realistic and productive community adjustment. WORKLOAD (0 pos., 0 emp., $700.0) Handicapped Client Services (0 pos., 0 emp., $700.0) This increase will allow the Bureau of Rehabilitation Services to effectively serve 1,000 eligible handicapped clients. Services include special contractual services in the areas of educational and vocational training as well as medical, diagnostic and followup services. Since one-third of the Bureau's clients require training in order to move toward employment, this increase will strengthen our employment outlook.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Department of Human Resources, Mental Health Administration

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
400	Mental Health Administration (69.0 pos., 104.1 emp., $4,634.8)
420	Bureau of Mental Health Services (34.0 pos., 23.6 emp., $1,397.5)
	Statutory (25.0 pos., 16.7 emp., $410.8)
	Compliance with the Waddy Decree (20.0 pos., 12.7 emp., $290.1)
	Area A Youth Services (9.0 pos., 4.3 emp., $91.3)
	Under the decree issued by Judge Waddy, Area A CMHC was required to provide mental health services as needed to approximately 100 children of 500 identified as attending D.C. public schools. These children are moderately disturbed, and are presently maintained in the schools without their needs being met because of lack of staff in the Area A Youth Services Division. Children and youth identified as needing treatment would be evaluated and treated.
	Consultation in the schools is crucial in fulfilling the requirements of the Waddy Decree. Each public school should have a consultant from Area A for at least one half day a week to handle the needs of both teachers and children as they relate to mental health issues and services. Additional staff (9 positions and $91.3 thousand) working full-time in consultation along with staff and students presently in youth services, could cover many of the schools in Area A.
	Area B Walter Gist School (4.0 pos., 3.0 emp., $59.2)
	Presently, through the Therapeutic Nursery School and the Walter Gist School, psychoeducational services on a day treatment basis are provided to 45 children and their families. In order to move toward the full service requirements of P.L. 94-142 and the D.C. State Plan for Special Education, as well as to insure that all children needing special education and treatment are served as the Waddy Decree mandates, the entire special education unit would expand. Four positions, $59.2 thousand are requested for F.Y. 1980.

CATEGORY / SUBCATEGORY

CODE	EXPLANATION
	Area C Youth Services (7.0 pos., 5.4 emp., $139.6)
	Under the Waddy decree Area C Community Mental Health Center's Youth Services is required to provide mental health services as needed to all children needing special education in this catchment area. Phase 2 of the Waddy Decree calls for service to an additional number of children and youth. In addition, a child finding committee of the D.C. Public Schools has identified many children and youth who are presently receiving tuition grants for private school placement. A large number of these children are court committed wards of the Social Rehabilitation Administration. Four positions and $139.6 are requested for F.Y. 1980.
	Burgos Requirement (5.0 pos., 4.0 emp., $120.7)
	Area B Adams Mill Road Alcoholism Clinic (5.0 pos., 4.0 emp., $120.7)
	The Adams Mill Road Alcohol Clinic is the outpatient program for alcoholics within the Area B Community Mental Health Center. This program has seen an increase of referrals over the past few years with a concurrent decrease in staff resulting in less than satisfactory service as well as the inability to respond to referrals by other D.C. agencies (e.g., Department of Motor Vehicles). This situation places the city in direct conflict with the mandates of the "Burgos vs. Washington" lawsuit, especially in the area of outpatient services. However, the approval of this budget request will provide a significant response to the demands of the suit in this area. Five positions and $120,700 are requested for F.Y. 1980 to adequately staff this facility.
	New (9.0 pos., 6.9 emp., $986.7)
	Alcoholic Rehabilitation Fund (3.0 pos., 2.3 emp., $48.6)
	Three positions are required to provide the services mandated under Federal Legislation, and the D.C. Court Order of Burgos vs. D.C. These positions were funded by revenue from Alcoholic License Fees.

CATEGORY / SUBCATEGORY

OBMS 61.1 Rev. 6/78 J-03448

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	Legislation has been enacted which now treats these fees as General Revenues and the funding must be replaced if services are not to be decreased. Area B contains the largest number of alcoholics in D.C. an estimated 39,000. The increase of 3 positions and $48.6 thousand will enable this program to continue to provide the mandated services. Area B Youth Diversion Outreach Program (6.0 pos., 4.6 emp., 95.5) Six positions and $65.5 thousand are required to provide services which were previously supported by federal grants under LEAA which expires in 1980. This program provides an innovative form of outreach therapy to adjudicated chronic juvenile offenders ages 12-17. It is estimated that over 4,000 youths fall into this category, who potentially could account for a large percentage of crime in the District of Columbia. This program is currently authorized under the Omnibus Crime Control and Safe Streets Act of 1968. Six positions and $95.5 thousand are requested for F.Y. 1980. Area C - D.C. General Hospital (0. pos., 0 emp., $842.6) Reimbursements to D.C. General Hospital for their non-acute medical care services provided to the Mental Health Administration for patients, staff and facilities located on the grounds of D.C. General. This includes utilities, maintenance, food service, laundry, emergency health care, security, telephone services and laboratory services. $842.6 thousand is requested for F.Y. 1980.
430	Forest Haven (2.0 pos., 58.8 emp., $2,188.5) Annualization (0 pos., 0 emp., $260.0) The balance of funding required to provide for full year funding of the Therapy Building and Substitute Teachers increase approved for F.Y. 1979.

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	Statutory (2.0 pos., 58.8 emp., $1,928.5) Compliance with Waddy Decree (0.0 pos., 0.0 emp., $142.3) Education Assessment Team The Waddy Decree mandates a free and suitable education for all handicapped children in the District of Columbia, regardless of the degree of impairment, within the mandatory school age range of 7 through 16 years. In F.Y. 1980, Forest Haven must continue to insure that educational services are provided to 102 school age residents from 7 through 16 years of age and additional specialized staff are required for this interdisciplinary assessment and implementation team. This staff is crucial to appropriately design individualized educational programs and to provide direct program services. Additionally, tuition grant funds are required to continue the placement of current students and to place additional students at private educational programs which are able to meet the individual needs of the residents. An increase of $142.3 thousand is requested. Compliance with Judge Pratt's Order (2.0 pos., 58.8 emp., $1,786.2) Residential Services Division (0.0 pos., 57.3 emp., $695.6) To comply with Judge Pratt's Court Order (Joy Evans' Case) and to meet the standards for care in accordance with current medicaid laws and the Joint Commission on the Accreditation of Hospitals, the number of direct care staff funded for the caring for 514 residents currently living in 7 buildings (12 units) of Residential Services must be increeased by $695.6 thousand. As Forest Haven is currently funded and staffed, there is a dual system of service delivery. The Residential Services Division, which has the responsibility for approximately 514 clients, has been operating without adequate resources to provide even custodial care. The necessary assessment capability as well as the capability to develop individualized plans of care and rehabilitative activity has never been available.

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	In addition, those residents remaining in the Institution for the present are entitled, under court order, to have available sufficient direct care staff to provide humane custodial care and services as outlined in the detail of Judge Pratt's order. By providing the staff required for the current residents for Forest Haven, standards of care are met for the institutionalized residents. The funds requested will provide for 99 temporary positions. Interdisciplinary Teams (0.0 pos., 0.0 emp., $245.6) Judge Pratt's order requires that each client or class member have developed for him/her a written individualized habilitative plan based upon individual assessments and formulated in accordance with professional standards. Additionally, the order requires the institution to provide for an individualized habilitation program designed to fit the needs of each client in accordance with the plan. The compliance with Judge Pratt's Order requires that an Interdisciplinary Team capability be developed to insure effective assessments, individualized plans of care, exit plans and utilization of resources to provide for meaningful rehabilitative programming. An increase of $245.6 thousand is requested for these contracted teams. Community Services Division (0 pos., 0 emp., $760.0) F.Y. 1979 Placements (0 pos., 0 emp., $664.0) Judge Pratt's order requires that 60 Forest Haven residents be deinstitutionalized in F.Y. 1979. It is proposed that these clients will be housed in contractual facilities, whose full year cost in F.Y.

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	1980 will be $664.0 thousand, as follows: A. Group Homes There are a significant number of Forest Haven residents in community vocational training programs who, at a significant cost in money, time, and inconvenience, must travel each day from Laurel, Md. into various sites in the District of Columbia. These adults, generally age 18 and above, are in need of less restrictive settings than an institution. Group homes of 8 residents each will be established in the Washington community to provide supervision and care for these clients. Three of these homes will house Forest Haven trainees now attending the Occupational Training Center and those in training under the Comprehensive Employment Training Act program. All would have the potential for competitive employment. Another group home would be designated for 8 residents currently enrolled in the sheltered workshop which is operated under a contract with the District of Columbia Association for Retarded Citizens (DCARC). While similar to the above group homes, this home will house people who are at a somewhat lower developmental level and will need more intensive training in self care skills, travel skills, use of leisure time, etc. In each case, the functions of these foster homes goes beyond the mere housing of residents. Staff will have the responsibility of supplementing the training received in the day programs. While, as intended, these homes would be less restrictive than the institution, they would be considered as halfway houses, on the route to a still less restrictive setting, i.e., semi-independent living, and independent living. Each of these group homes would cost $10,000 per child for twelve months of operation, including staffing and other costs. Support services would be provided through existing community facilities, such as community health centers, the D.C. General Hospital, etc., and through support from the professional

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	staff of the Community Services Division of Forest Haven. A number of Forest Haven residents are at a relatively high developmental level which would permit living in a less restricitve setting, were it not for a serious lack of communication skills. Some have hearing impaired and some have no oral communication due to cerebral palsy or other handicapping conditions. Eight residents, who are relatively competent in self care skills, will be placed in a community residence. The staff of this residence will be people who have competency in total communications skills including sign language. Once placed into this home, these residents can receive the full attention of staff in learning communication skills. This method is quite advantageous because of the lack of such small group situations at the institution which permit this type of special programming throughout their waking hours. Part of this program will also consist of school and/or vocational training, as appropriate. The needs of these clients require special skills on the part of those staffing the home. The most expedient and economical way to assure that such necessary staff is hired, is to employ the contract method. Six residents are currently attending tuition grant day programs or public school programs who are severely or profoundly retarded and in need of very intensive supervision and self care training. These residents, now in the Medicaid Division, are benefiting from their day programs, but are put at a great disadvantage because of the long trip into the city from Laurel, Md. and back. The needs of these residents are such that it would be difficult to place them into foster homes unless a number of their behavioral deficits can be remedied. They are exceptional in that they have been accepted into day programs. Because of the need for very intensive training programs and the need for exposure to a family-like setting in preparation for eventual foster care, they will need to be placed into a somewhat smaller setting, i.e., six to a house. This would ensure a very comprehensive individualized program.

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	B. Specialized Foster Care Homes To continue the outplacement of school age children, focusing upon those in public school programs in the District of Columbia, and being consistent with the decree in Mills vs. Board of Education as well as Evans vs. Washington, foster homes will be developed. These homes will accommodate 14 children, no more than 2 per home. The cost of this care, including clothing and special fees for foster care of the handicapped, is $4,500 per child per year. FY 1980 Placements (0 pos., 0 emp., $96.0) The Division's effort for F.Y. 1980 will have the objective of deinstitutionalizing and maintaining 110 additional Forest Haven residents in the community. Thirty of these resident will be placed in specialized home care placements (specialized foster care), 64 will live in 8 group homes and 16 residents will be placed in assisted apartment living. All placements will be designed to meet the specialized needs of residents, particularly related to their level of retardation and functional abilities. It is estimated that these facilities will be in operation for 6 months in FY 1980. The $96.0 thousand requested, therefore, for rent, supplies, utilities, etc., are for 6 months. The equipment funds to furnish the facilities are non-recurring. Professional Support Staff (2.0 pos., 1.5 emp., $85.0) In addition, these 110 residents will require services from Forest Haven professional support staff at the Institution and in the community for: home evaluation and identification, training care providers in specialized home care units, monitoring the total home enviornment, providing habilitative services for education and vocational recreation and intervention for problem behavior in the residence or in the community. Additionally, this staff must carry out the assessment and create exit plans for the residents to be placed appropriately. An increase of 2 positions and $85.0 thousand is requested for F.Y. 1980.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Department of Human Resources, Mental Health Administration

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	Bureau of Alcoholic Treatment and Prevention (33.0 pos., 21.7 emp., $1,048.8) Statutory (33.0 pos., 21.7 emp., $1,048.8) Burgos Requirements (33.0 pos., 21.7 emp., $1,048.8) Office of the Bureau Chief (6.0 pos., 4.8 emp., $366.3) Court Liaison Program (1.0 pos., 0.8 emp., $13.4) The Bureau presently operates a screening, evaluation and referral program at the Superior Court. The caseload in this program is growing and the demands of the Court can no longer be met. A GS-09 nurse and $13.4 thousand is requested to alleviate this situation. Day Care/Outpatient Program (5.0 pos., 4.0 emp., $102.9) The specific plan to open a new day care program in the Mary Herring Building (currently housing a 50 bed residential program) was offered in the response to the court in the "Burgos Suit." This program will provide services to those not now being served as well as persons being discharged from RCA. Five positions and $102.9 thousand are being requested for this purpose. Alcoholism Halfway House (0. pos., 0 emp., $250.0) The number of community based beds available to alcoholics is completely inadequate. It is far more therapeutic, and considerably less expensive to maintain alcoholic persons in halfway houses and other community living arrangements than it is to house them within an institutional setting. As the number of beds available in the community are increased, the number of beds necessary in the institutional setting will decrease, thereby providing higher quality care and in the long run, causing a relative reduction in our budget. This

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	bequest will allow for the contracting of approximately 45 to 50 halfway house beds. This will provide a significant increase and there is every reason to believe that the court (re: lawsuit "Burgos vs. Washington") will accept this as such and therefore, will not take specific action against the city in this area. $250.0 thousand is requested. Rehabilitation Center for Alcoholics/Veterans Home (27.0 pos., 16.9 emp., $682.5) Improved Services (22.0 pos., 14.3 emp., $554.7) The Rehabilitation Center for Alcoholics is the primary, if not actually the only government operated intensive care facility for alcoholics. RCA was established by passage of the "Hagen Act" (Public Law 90-452) and is a primary target of the lawsuit, "Burgos vs. Washington." Improvement in the quality of care at RCA is a must and action in this area will be carefully scrutinized. The facility at its peak contained 780 beds. Budget restrictions reduced this to 500 beds and because of limited resources, a further reduction in bed capacity is a reality. This entire process of reduction has occurred during a period of increase in patient referral. This request is not to increase capacity but to bring services up to an acceptable level and if this request is not approved, a reduction in beds is a virtual certainty. To adequately staff this facility, 22 employees and $554,700 is requested for the F.Y. 1980. Security (5.0 pos., 2.6 emp., $44.8) At the present time, RCA has only three guards. The Center is troubled with problems of illicit sale of liquor, use of drugs, thefts, and incidents in which both patients and staff have been injured, in some instances quite seriously. $44.8 thousand and five positions are requested to improve security at the facility.

OBMS 61.1 Rev. 6/78 J-63448

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Department of Human Resources, Mental Health Administration

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUBCATEGORY	Inflation (0 pos., 0 emp., $83.0) Significant increases in food costs, supplies, etc. due to inflation requires an increase in the present other object funding level if this facilitie's ability to function is to be prevented from deteriorating further. $83.0 thousand is requested for this increase.	CATEGORY / SUBCATEGORY	

OBMs 61.1 Rev. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Department of Human Resources

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
500	Community Health and Hospitals Administration (144.0 Pos., 98.3 Emp., $1,892.3)
520	Bureau of Preventive Services (12.0 pos., 9.2 emp., $207.0)
	Dog Pound (12.0 pos., 9.2 emp., $207.0)
	a. 24 hour coverage (7.0 pos., 5.3 emp., $116.6)
	The District of Columbia's Dog Pound was built in 1964 to accommodate 50-60 dogs, yet the census runs from 100-110 at this time and the current dog population is much larger and more aggressive. The number of stray animals in the District is steadily increasing and the facilities and staff at the Pound have been seriously strained. Therefore, additional staff is required to provide effective 24 hour coverage 7 days a week.
	On the basis of these additional resources, it will be possible to adequately accommodate and care for the current daily dog load of 100 animals. This will decrease incidents of inhumane treatment of animals running the street, and will alleviate many complaints now received from the public.
	b. Spay and Neuter Clinic (5.0 pos., 3.9 emp., $90.4)
	The Spay and Neuter Clinic will have a significant impact on the reduction of the existing stray animal population as it is estimated that approximately 40,000 dogs can be spayed and neutered annually. This will have an overall effect on the safety and protection of D.C. residents from injury and disease.

CATEGORY / SUBCATEGORY

CODE	EXPLANATION
530	Bureau of Clinical Services
	Improved School Health Services (13.0 pos., 9.8 emp., $105.3)
	This increase of 13 additional nursing positions and $105.3 thousand is to strengthen the school health services as administered by the Community Health and Hospitals Administration. The increase will provide coverage to six (6) additional secondary schools and approximately thirty-five (35) elementary schools which are without nursing services at this time. It is also designed to provide greater capability in providing adequate school health services including the health supervision and follow-up required and needed by students with handicapping conditions.
	It is estimated that approximately 7.5 percent of any school population suffers a handicapping condition which can prevent attainment of maximal educational potential. The major components of School Health Services include the provision for health screening activities aimed at the early identification of children with unsuspected handicaps; follow-up of defects found to insure proper medical attention and ongoing treatment; counseling; and health education to stimulate students in accepting responsibility for their health maintenance, promotion and care. Early identification and assessment are requirements of P.L. 94-142.
560	D.C. Village (119.0 Pos., 79.3 Emp., $1,580.0)
	Funding 100 Additional Beds at D.C. Village (119.0 Pos., 79.3 Emp., $1,580.0)
	Increased funding is requested to permit the staffing, necessary supplies and equipment for an additional 100 beds in accordance with D.C. and Federal Standards. The requested funding is adequate to qualify for Federal financial reimbursement for care provided to patients as well as maintaining adequate standards in other areas of the facility.

CATEGORY / SUBCATEGORY

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS **SUMMARY** -- CAPITAL IMPROVEMENTS PROGRAM

SCHEDULE 10 CAPITAL BUDGET

AGENCY: DEPARTMENT OF HUMAN RESOURCES Fund: General Date Prepared: January, 1979

Page Number		Project Title / Project Address	Project Number	Ward & Service Area Number	Category	Total Cost (ESTIMATED)	Prior Appropriations	1980 Capital Budget Request	1981 – 1985 Appropriation Requirement	Year of First Funding
JA-CAF 2	1	Purchase and Renovation of Houses for Forest Haven Residents	JA-188		PD/PS					
					S	200.0		200.0		
					CS	25.0		25.0		1980
					C	250.0		250.0		
					E					
					TOTAL	475.0		475.0		
JA-CAF 3	2	Modernization/Renovation of 13 Cottages, Kitchen, and Central Dining Room, Cedar Knoll Laurel, Maryland	JA-151	LM	PD/PS					
					S					
					CS					
					C	227.5		227.5	541.0	1980
					E	2,275.0		2,275.0	5,410.5	
					TOTAL	2,502.5		2,502.5	5,951.5	
	3				PD/PS					
					S					
					CS					
					C					
					E					
					TOTAL					
	4				PD/PS					
					S					
					CS					
					C					
					E					
					TOTAL					
	5				PD/PS					
					S					
					CS					
					C					
					E					
					TOTAL					
	6				PD/PS					
					S					
					CS					
					C					
					E					
					TOTAL					
	7				PD/PS					
					S					
					CS					
					C					
					E					
					TOTAL					
	8									
		Agency Total			TOTAL	19,302.5		18,927.5	5,951.5	

OBMS 10.1 Rev. 2/78 Projects are in order of agency priority. PD = Preliminary Design PS = Preliminary Survey S = Site CS = Construction Services C = Construction E = Equipment

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: DEPARTMENT OF HUMAN RESOURCES | Date of Preparation: JANUARY, 1979 | SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Purchase and Renovation of Houses for Forest Haven Residents	JA-188	2	To Be Determined

Project Location: Various Locations in the District of Columbia

Square & Lot Numbers	To Be Determined	Total Square Feet	To Be Determined
Ward Number	To Be Determined	Cost Per Square Foot	To Be Determined
Urban Renewal Area	To Be Determined	Capacity of Facility	8 Residents + House Parents
		Estimated Period of Usefulness	30+ Years

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site	200.0			200.0	TBD
Construction Services	25.0			25.0	TBD
Construction	250.0			250.0	TBD
Equipment					
Total – D. C. Funds	475.0			475.0	TBD
Federal Assistance					
Total Cost	475.0			475.0	TBD

Cost Change from 1979 %:

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: General

OPERATING COST DATA

Category		Annual Cost (in FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services		
Other		
Debt Service	41.0	41.0
Non-Recurring Equipment Cost		
Total Operating Cost		41.0

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior				
1980	275.0			275.0
1981	200.0			200.0
1982				
1983				
1984				
1985				
Beyond				
Total	475.0			475.0

PROJECT JUSTIFICATION:

In order to implement the mandate to deinstitutionalize Forest Haven residents, the City is committed to placing at least 200 residents into "less restrictive environments" by the end of fiscal year 1980. To meet this objective, a program is being developed to purchase and renovate houses throughout the City for community residential facilities and group homes. Each group home will accommodate 8 residents and House parents. In addition, each facility will also be served by relief Counselors.

The program will permit the integration of physically and mentally handicapped residents into the community and allow them to become active members of the community.

Specific properties and locations have not been determined at this time. However, the Department of Human Resources is actively engaged in trying to identify suitable houses throughout the City which will also be acceptable to the local community. As houses are identified and accepted, the Department will then seek final approvals from the Mayor, City Council, and the Congress.

SCOPE OF WORK:

Each house selected will meet the standards and specifications for group homes as follows:

1. Location: All D.C. Areas
2. Brick or Stone structure
3. Bedrooms: 4 to 5 approximately 750 square feet
4. Living Room: 300 square feet minimum
5. Dining Room: 200 to 250 square feet
6. Kitchen: 150 to 180 sq. feet will all modern appliances
7. Basement or Rec. Room: 500 or more square feet
8. Electrical capacity: min. of 200 amperes for heavy duty
9. Internal fire alarm system
10. Flood lights outside at basement rear or side exits
11. Window screens; screen doors; security screens at selected areas; venetian blinds.
12. Dead bolt locks on all exit doors (code permitting)
13. 2-4 Electrical outlets per room; circuits for telephones
14. Sufficient bedroom closets.

OBMS 11.2 Rev. 2/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80 $ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: DEPARTMENT OF HUMAN RESOURCES

Date of Preparation: JANUARY, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Modernization/Renovation of 13 Cottages, Kitchen and Central Dining Room, Cedar Knoll	Project Number: JA-151	Agency Priority: 3	Estimated Occupancy Date: October, 1981

Project Location	Cedar Knoll, Institutional Care Services Division, Children's Center, Laurel, Maryland		
Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	N/A	Cost Per Square Foot	$41.34 - Cottages $47.03 - Kitchen & Dining Area
Urban Renewal Area	N/A	Capacity of Facility	16 to 32 Residents per cottage
		Estimated Period of Usefulness	30 Years

RELOCATION DATA

Families	N/A
Individuals	N/A
Businesses	N/A
Other	N/A
Total	N/A

Fund: General

OPERATING COST DATA

Category		Annual Cost (in FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		2,939.7
Additional Operating Costs Following Completion of Project		
Personal Services		
Other		
Debt Service *		215.8
Non-Recurring Equipment Cost	780.6	
Total Operating Cost		3,155.5

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriations FY 81-85
Preliminary Design					
Site					
Construction Services	768.5			227.5	541.0
Construction	7,685.5			2,275.0	5,410.5
Equipment					
Total - D. C. Funds	8,454.0			2,502.5	5,951.5
Federal Assistance					
Total Cost	8,454.0			2,502.5	5,951.5
Cost Change from 1979 %					

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior				
1980	300.0			300.0
1981	700.0	179.7		879.7
1982	1,000.0	1,000.0		2,000.0
1983	502.5	1,000.0		1,502.5
1984		1,000.0		1,000.0
1985		1,000.0		1,000.0
Beyond		1,771.8		1,771.8
Total	2,502.5	5,951.5		8,454.0

PROJECT JUSTIFICATION:

This project will serve to accommodate the existing program for juvenile delinquents conducted at the Cedar Knoll Institution at Laurel, Maryland. The existing cottages, kitchen, and central dining hall are 23 years old. The interior of these facilities have deteriorated to the point of requiring major renovation and modernization in order to make them acceptable for continued use. These old facilities provide dormitory sleeping areas which are unacceptable as residential facilities serving aggressive delinquent youth. Utility systems of heating, plumbing and electricity have deteriorated and constitute a continual health and safety hazard. The lack of air conditioning results in an extremely uncomfortable facility during the hot humid Summer and Spring months. These facilities, which must be utilized 24 hours a day, should be equipped with an air conditioning system. In addition, the facilities are not equipped with fire and smoke detection system. This creates an added hazard and potentially disastrous situation.

SCOPE OF WORK:

Kitchen and Central Dining Area

1. Demolish partitions
2. Close off existing doors
3. Construct new door openings
4. Install new kitchen equipment i.e. walk-in refrigerators, etc.

Cottages

1. Gut interior of cottages
2. Redesign to provide 16 individual rooms in single unit buildings and 32 rooms in double unit cottages
3. Replace security screens

* FY 1980 Debt Service only

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE — CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY: DEPARTMENT OF HUMAN RESOURCES — Date Prepared January, 1979

PROJECT TITLE & NUMBER: Modernization/Renovation of 13 Cottages, Kitchen and Central Dining Room, Cedar Knoll JA-151

PROJECT JUSTIFICATION:

In order to assure that these facilities provide an adequate home substitute for our client, they must be for all essential purposes, "gutted", redesigned, and rebuilt internally. The central kitchen and dining rooms are in generally poor condition. The walk-in refrigerator and cold storage boxes must be replaced in order to assure proper preservation of food supplies. Other kitchen equipment such as stoves, steam kettles, deep freezes, ice making machines, garbage disposals, ovens, deep fryers, etc., have deteriorated and are extremely costly to maintain in an operable condition. In order to continue to meet environmental health standards, the kitchen and dining room facilities must be renovated and equipment must be modernized.

Although this project will eventually convert all of the 13 resident cottages at Cedar Knoll from open dormitories to facilities with individual rooms, FY 1980 funds provide for the conversion of three cottages and renovation of the kitchen and central dining room.

SCOPE OF WORK:

4. Paint interior
5. Replace floor surfaces

Systems

1. Upgrade plumbing and electrical systems
2. Install air conditioning
3. Install smoke and fire detection system
4. Install two-way communications system

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Mr. WILSON. The Committee will come to order. We will now take up the Department of Human Resources.

BUDGET REQUEST

The amount requested totals $286,311,200, and 6,330 positions for the coming fiscal year, which is a net increase of $24,423,900, about 10 percent, and 352 additional positions over the fiscal year 1979 appropriation. One thing we will be interested in is why do we need these increases in a city with a shrinking population?

We are very pleased to have Mrs. Polly Shackleton who chairs the City Council committee that has oversight of all human resources programs in the City.

Before we hear from Mr. Russo and his colleagues, Mrs. Shackleton, would you like to say a few words?

COUNCILMEMBER SHACKLETON'S STATEMENT

Mrs. SHACKLETON. Mr. Chairman, I have a brief statement about one very small aspect of the program which I think perhaps I will just leave for the record.

Mr. WILSON. Would you like to summarize it?

Mrs. SHACKLETON. It's really just a pitch to support the day care requests.

As a matter of fact, I might as well read it, it's very short, let me give you copies.

As you know, our Council has reviewed the DHR budget which came to us from the Mayor and we cut and trimmed and added and subtracted, and we support fully the budget as it appears before you.

SUPPORT FOR CHILD DAY CARE PROGRAM

I think Mr. Russo will explain it in detail. But I have just this one small item which is only one small piece of it, and that is an increase for child day care.

The budget before you contains a requested increase of $525,000. Mayor Barry's 1980 amendment, now before the Council, contains an additional request for $1,350,000. I am confident the Council will approve this request, to make the total increase for day care $1,875,000.

For more than ten years I personally have been involved in the efforts to assure good day care services are available in the District. I urged passage of the first law licensing day care centers, which the former appointed Council passed in 1974. My committee added funds to the fiscal 1977 budget to give contract centers a 5 percent increase, the only increase they have received since 1972.

Our committee staff also serves as staff to the Council's Advisory Commission on Child Development Facilities. They and I are in regular touch with center directors, family day care home mothers, and parents.

We have known for some months that the centers were hardpressed to continue to make many places available to DHR-eligible children because the city could not increase its payment rates. The cost of living, as you know, has risen sharply in the District since 1972. Food prices have soared, and so have utilities.

Few centers have been able to give any cost of living salary increases.

This winter the center's problems have become acute. One center closed its doors when the city could not guarantee a rate increase, forcing parents of 75 children to seek care elsewhere.

Another center has only one piece of playground equipment and no possibility of finding funds to buy one. The chairman of the board of still another center, one of the finest in the area, told me last week her center absolutely must have funds to replace some ceilings if the center is to remain safe for the children.

It is clear to all of us that the city simply must raise its rates if we wish to be able to continue to provide day care for our children.

In order for a child to qualify for city-subsidized care his mother must be in school, or in a training program, or hold a moderate-income job, or the child's family must have a temporary crisis, generally, the serious illness of parent or other family member, that means the mother cannot provide full-time care for the child herself. Our day care program is designed to keep families together, and off welfare.

This committee has been very supportive of our program. I hope you will decide to approve this increase.

I did want to especially make that point.

INCOME LEVEL TO RECEIVE DAY CARE SERVICE

Mr. WILSON. What do you consider low or moderate income?

Mrs. SHACKLETON. Low or moderate income, Mr. Russo, would you like to give the actual figures on that?

Mr. RUSSO. Mr. Chairman, under our Day Care Policy Act, families receiving less than $10,000 a year are eligible for either free day care or partially subsidized day care.

DAY CARE TRANSPORTATION SERVICE

Mr. WILSON. Is there any transportation available for families that have no transportation?

Mr. RUSSO. That depends, Mr. Chairman, on the centers themselves. Quite a few of the centers do include transportation services. Under our present reimbursement structure, we pay an additional $1 a day to those centers who do provide transportation. Most of them do.

CURRENT DAY CARE RATE

Mr. WILSON. Mrs. Shackleton, when you say that you must have a rate increase, what do you mean by that?

Mrs. SHACKLETON. It's the amount that the city pays. We have been paying $10 a day and we want to go up several dollars on that.

Mr. WILSON. This is for those in the low to moderate income categories?

Mrs. SHACKLETON. That is correct, yes.

Mr. WILSON. Are parents that have a higher income subsidized to any degree at all?

Mrs. SHACKLETON. It depends. Some children pay a smaller amount, are partially subsidized; some are not subsidized at all. I think it varies according to the ability to pay.

RATE OF NON-SUBSIDIZED DAY CARE CENTERS

Mr. WILSON. What would be the rate at a day care center that is not subsidized at all. For example, a child whose parent are middle income or above?

Mr. RUSSO. If the children of such a family were in the same day care centers that we have contracts with and to whom we reimburse the established rate for eligible children, the parents of those non-subsidized children would have to pay the same rate. It runs at the present time about $8 a day per child, plus $1 added for transportaion.

Mrs. SHACKLETON. We propose to increase that rate as the centers simply cannot survive under that rate.

Mr. WILSON. Really?

Mrs. SHACKLETON. That's correct.

Mr. WILSON. That's $40 per week per child?

Mrs. SHACKLETON. Well, the teachers are paid.

NON-PROFIT DAY CARE CENTERS

Mr. WILSON. Are these private day-care centers?

Mr. RUSSO. The vast majority of the day-care centers that we are talking about, Mr. Chairman, are nonprofit.

Mr. WILSON. Run by churches?

Mr. RUSSO. Primarily, yes, run by churches or voluntary agencies. There are a few so-called proprietary or private centers, but most of them—90 percent of them I would say—are nonprofit.

Mr. WILSON. You would probably not have any dealings with the profit-oriented organizations?

Mr. RUSSO. We have contracts with a few proprietary centers but the vast majority of our contractors are nonprofit centers run by, as you have indicated, church groups, private voluntary agencies, et cetera.

DAY CARE RATES OF PROFIT ORGANIZATIONS

Mr. WILSON. What do the profit-oriented day-care centers charge a day?

Mr. RUSSO. They have to charge the same.

Mr. WILSON. What do they charge their nonsubsidized customers?

Mr. RUSSO. If you are addressing those centers that we don't have contracts with, then their fees are approximately in the same ballpark that we reimburse the centers.

Mr. WILSON. $10?

Mr. RUSSO. Approximately.

Mr. WILSON. $8 or $10?

Mr. RUSSO. Right now it is $8, plus $1 a day for transportation. We propose to go up to $12.

Mr. WILSON. Well, the obvious question is, how can they make a profit if the ones you have contracts with are having a hard time making ends meet?

STANDARDS REQUIRED FOR DAY CARE CENTERS

Mrs. SHACKLETON. Because they don't meet the quality standards we think are important. We think it is very important to be a little more—they are licensed to be more than just a babysitting operation.

Many of these private centers, possibly some of them stick the kids in front of the television set and leave them there. We do require certain standards.

Mr. WILSON. For the ones you license. Day care centers have to be licensed by you before you would enter into contracts with them, is that correct?

Mrs. SHACKLETON. Correct.

Mr. WILSON. So, you would require the ones you have contracts with to maintain certain standards. But does the City have licensing authority over the ones you don't have contracts with?

Mr. RUSSO. Yes, sir.

Mrs. SHACKLETON. Yes.

Mr. WILSON. But you license them even though they just let the children sit in front of television set all day?

Mrs. SHACKLETON. I am afraid a lot of them do just that, and I would like to see those standards increased.

INCREASING STANDARDS OF CENTERS

Mr. WILSON. You have the power in the Council to do it, don't you?

Mrs. SHACKLETON. Yes. Well, it is a question of making sure that they are regularly inspected. We are not sure that the licensing people really are as thorough as they might be.

Mr. WILSON. Have you ever had any serious problems with any of the day-care centers; sanitation problems, that sort of thing?

Mrs. SHACKLETON. Some of them we have had some problems with—lead poisoning, and I think from time to time there have been questions over sanitary conditions, questions of food, the type of food that the children were served, and so forth, yes. I don't recall, Mr. Russo, recently if there has been anyone closed up, although I suspect some of them should, if we were doing our job the way we ought to.

REQUEST FOR DAY CARE MONITORING POSITIONS

Mr. RUSSO. One of the requests in our 1980 budget, Mr. Chairman, is for six day-care monitoring positions. HEW is turning the screws on all States to ride herd on the day-care centers with whom the States contract. This is why the six additional day-care monitoring positions are very, very crucial.

Mr. Chairman, it is the exception to the rule, but from time to time we do have problems with some of the centers, particularly from the standpoint of the quality of staff, the credentials of their teachers, credential of their center director. As Mrs. Shackleton says, we work very closely in licensing these day-care centers with the Department of Environmental Services. They do have problems with their food operations. Mr. Chairman, there are more than 200 day-care centers in the city—and we have contracts with approximately 111 of them. The majority of them are well run, and do have comprehensive day-care programs.

CENTER LOCATED ON SOUTH CAROLINA AVENUE

Mr. WILSON. Are you familiar with many of them by name?

Mr. RUSSO. Yes, I am, Mr. Chairman.

Mr. WILSON. Are you familiar with the one that operates at Faith Baptist Church down on South Carolina Avenue?

Mr. Russo. South Carolina Avenue? I have passed it but I am not too familiar with the group that runs it.

Mr. Wilson. I used to live across the street and I thought they did an awfully good job.

Mr. Russo. We have some excellent ones.

HOURS OF OPERATION OF DAY-CARE CENTERS

Mr. Wilson. How late do they keep the children?

Mr. Russo. Usually the children are brought by the parent between 7:00 and 8:00 a.m. and the parent usually picks up the child or children between 5:30 and 6:00 p.m. Most of them close at six o'clock.

INCREASE IN STAFF SALARIES

Mrs. Shackleton. One of the problems has been, as we have testimony before us, that they have not been able to increase their salaries over the years. Everybody else's salary is going up for their staff, so they are losing good staff. They bring people in and train them, and then they lose them, and they say it is really almost impossible to keep the quality of staff, the qualified people they need at the rates that are permitted under the present rate schedule.

Mr. Wilson. Thank you. Mrs. Shackleton.

Mr. Russo, would you like to make a general statement about the Department of Human Resources?

Mr. Russo. Indeed I would, Mr. Chairman.

INTRODUCTION OF WITNESSES

First, may I say it is a pleasure to be before you. May I just very quickly introduce the DHR employees who are with me in the hearing chamber, Mr. Chairman? With your permission, sitting on my left is Mr. Larry Stewart, the DHR Budget Officer; Dr. Raymond Standard, Administrator of the Community Health and Hospital Administration, Mr. William Barr, the Administrator of the Social Rehabilitation Administration; and Bertrell Hallum, Administrator of the Payments Assistance Administration.

Mr. Wilson. He has all of the money?

Mr. Russo. Dr. Evelyn Ireland, Acting Administrator, Mental Health Administration; Dr. Leland Hall, Deputy Administrator of the Mental Health Administration. Behind me is Shepard Cohen, Controller. Next to Mr. Cohen is Mr. William Whitehurst, Jr., Deputy Director of the Department of Human Resources; and we have other officials. There is Mr. Inlander, who is the Department's Developmental Disabilities Professional, under Judge Pratt's order on the Forest Haven court case; Dr. Frederick West, the Administrator of our Subsistence Abuse Administration; Mr. Fred Perry, the executive officer to the director.

GENERAL STATEMENT OF MR. RUSSO

Mr. Chairman, I do have a prepared statement that we have made available to the committee. With your permission, I would like to perhaps highlight some of the salient portions of the statement.

[The statement follows:]

STATEMENT BY

ALBERT P. RUSSO, DIRECTOR
D. C. DEPARTMENT OF HUMAN RESOURCES
BEFORE THE HOUSE SUB-COMMITTEE ON D.C. APPROPRIATIONS
ON THE DEPARTMENT OF HUMAN RESOURCES
F. Y. 1980 BUDGET

MONDAY, MARCH 19, 1979

MR. CHAIRMAN, MEMBERS OF THE SUBCOMMITTEE, THE DEPARTMENT OF HUMAN RESOURCES' MINIMUM LEVEL BUDGET REQUEST OF $286.3 MILLION AND 6,330 POSITIONS REFLECTS THE REALITIES IMPOSED UPON THE FY 1980 BUDGET PROCESS. IT IS A REALITY THAT INFLATION HAD TO BE ABSORBED IN MANY AREAS AND POSITIONS TIGHTLY CONTROLLED. IT IS A REALITY THAT NEW DEMANDS CREATE A RESOURCES IMBALANCE. FINALLY, IT IS A REALITY THAT OUR FY 1980 BUDGET IS AN AUSTERE REQUEST REFLECTING AN HONEST EFFORT TO ADDRESS THE NEEDS OF THE CURRENT POPULATION SERVED BY THE DEPARTMENT CONSISTENT WITH PROJECTED RESOURCE AVAILABILITY AND EXTERNALLY IMPOSED REQUIREMENTS. THESE REALITIES ARE FURTHER DEFINED BY SIX OVERRIDING ISSUES WHICH TRANSLATE INTO DEPARTMENTAL FY 1980 PRIORITIES AS FOLLOWS:

1. TO PROVIDE FUNDING FOR DIRECT CLIENT AND VENDOR PAYMENTS THAT REFLECTS THE INFLUENCE OF BOTH RISING INFLATION AND IMPROVED MANAGEMENT;
2. TO ADDRESS THE COURT ORDERED REQUIREMENTS FOR SPECIAL EDUCATION FOR THE HANDICAPPED, ALCOHOLISM PROGRAMS, AND PROGRAMS FOR THE MENTALLY RETARDED AND MENTALLY ILL;

3. TO PROVIDE QUALITY SERVICES AT OUR HEALTH IN-PATIENT FACILITIES AT A LEVEL WHICH MEETS CERTIFICATION REQUIREMENTS AND REFLECTS THE APPROPRIATE LEVEL OF CARE REQUIRED BY EACH PATIENT;
4. TO ADDRESS THE INCREASED DEMANDS OF FEDERAL REGULATIONS;
5. TO MAINTAIN CRITICAL SERVICES WHEREEVER POSSIBLE WHILE PROVIDING SUPPORT FOR IMPERATIVE CASELOAD NEEDS; AND,
6. TO IMPROVE MANAGEMANT AT ALL LEVELS OF THE DEPARTMENT.

I WILL NOW EXPLAIN THESE SIX PRIORITIES AS THEY RELATE TO THE BUDGET BEFORE YOU.

DIRECT CLIENT AND VENDOR PAYMENTS

MORE THAN $152 MILLION OF OUR TOTAL FY 1980 BUDGET REQUEST, OR 53%, IS ALLOCATED TO DIRECT PAYMENTS TO, OR ON BEHALF OF, CLIENTS IN THE AREAS OF FINANCIAL AID, MEDICAID, SAINT ELIZABETH'S HOSPITAL REIMBURSEMENTS, DAY CARE AND BOARD AND CARE. OF THE $25 MILLION IN INCREASES REQUESTED ABOVE THE FY 1979 BASE AS APPROVED BY CONGRESS, OVER $13 MILLION, OR 53% SUPPORTS DIRECT MEDICAL CARE AND PUBLIC ASSISTANCE PAYMENTS. AN INCREASE OF $5.3 MILLION IS REQUESTED TO FUND AT CURRENT SERVICE LEVELS INFLATIONARY INCREASES IN THE COST OF MEDICAL CARE, INCLUDING PAYMENT OF REVISED RATES TO NON-INSTITUTIONAL VENDORS BASED ON FY 1980 PREVAILING RATES. AN $8.2 MILLION INCREASE IS REQUESTED TO FINANCE THE PUBLIC ASSISTANCE CASELOAD, IMPLEMENT A PAYMENT LEVEL INCREASE, AND EXPAND THE DISTRICT'S CONTRIBUTION TO THE SUPPLEMENTAL SECURITY INCOME PROGRAM TO INCLUDE A MINIMUM OF $15 PER DISTRICT RESIDENT RECEIVING THE FEDERAL SSI BENEFITS.

THOUGHOUT FY 1980, DHR WILL CONTINUE EFFORTS UNDERWAY AND PLANNED TO REDUCE THE PUBLIC ASSISTANCE ERROR RATE. THESE EFFORTS INCLUDE THE EXPANDED USE OF COMPUTER SYSTEMS, THE UTILIZATION OF POSITIONS PREVIOUSLY AUTHORIZED, NEW APPROACHES TO ELIGIBILITY DETERMINATION, AND JOINT DHR/FEDERAL AGENCY IMPROVEMENT PROJECTS. IT IS IMPORTANT TO NOTE THAT TOTAL FUNDS REQUESTED FOR THE AFDC AND GPA PROGRAMS ASSUME A CASELOAD REDUCTION THROUGH THE CORRECTION OF ERRORS AND THE UTILIZATION OF RESULTANT SAVINGS. IF INELIGIBILITY AND OVERPAYMENT ERROR RATES ARE NOT SUFFICIENTLY REDUCED, THE INCREASE REQUESTED WILL NOT BE ADEQUATE TO FUND THE ACTUAL CASELOAD OR THE REQUESTED PAYMENT LEVEL INCREASE.

COURT ORDERED REQUIREMENTS

THREE MAJOR COURT ORDERS AND REQUIRED PLANS HAVE HAD A WIDESPREAD IMPACT ON THE FY 1980 REQUEST. FIRST, TO IMPLEMENT THE BURGOS SUIT, WHICH MANDATES VAST IMPROVEMENTS IN INPATIENT AS WELL AS OUTPATIENT SERVICES TO ALCOHOLICS, AN INCREASE OF 38 POSITIONS AND $1,169.5 IS REQUESTED. OF THIS AMOUNT, 27 POSITIONS AND $582.5 IS REQUESTED FOR THE REHABILITATION CENTER FOR ALCOHOLICS TO THWART A REDUCTION BEYOND THE CURRENT 500 BED CAPACITY AND RAISE SERVICES TO AN ACCEPTABLE LEVEL. IMPROVED SECURITY AT THE CENTER AND INCREASES TO COVER INFLATIONARY FOOD AND SUPPLY COSTS ARE ALSO INCLUDED. FUNDS REQUESTED FOR COMMUNITY BASED PROGRAMS FOR ALCOHOLICS TOTAL $487 THOUSAND AND WILL PROVIDE FOR THE INCREASED CASELOAD AT THE AREA "B" ADAMS MILL ROAD ALCOHOLISM CLINIC, A CONTRACT HALFWAY HOUSE OF APPROXIMATELY 50 BEDS, COURT LIAISON REPRESENTATION, AND DAY CARE/OUTPATIENT SERVICES AT THE MARY HERRING BUILDING.

SECONDLY, COMPLIANCE WITH REQUIREMENTS OF THE WADDY DECREE WHICH GOVERNS SPECIAL EDUCATION SERVICES IN THE DISTRICT AND THE ACCOMPANYING PLAN SUBMITTED TO THE COURT IN FY 1978, REQUIRES A TOTAL OF 28 POSITIONS AND $651.7. WITHIN THE SOCIAL REHABILITATION ADMINISTRATION, $219.3 AND 8 POSITIONS WOULD BE UTILIZED TO SUPPORT EDUCATIONAL ASSESSMENT NEEDS AND INDIVIDUALIZED PLANNING AT OAK HILL AND CEDAR KNOLL, AND FOR THE PROVISION OF NEEDED VOCATIONAL REHABILITATION SPECIAL EDUCATION SERVICES TO 50 HANDICAPPED WARDS OF THE DISTRICT OF COLUMBIA. WITHIN THE MENTAL HEALTH ADMINISTRATION, $432.4 AND 20 POSITIONS WOULD PROVIDE FOR REQUIRED MENTAL HEALTH SERVICES FOR YOUTH AND SCHOOL CONSULTATION SERVICES AT AREA "A"; AN EXPANSION OF THE SPECIAL EDUCATION UNIT AT AREA"B"; ADDITIONAL YOUTH SERVICES AT AREA "C"; AND BOTH AN EDUCATIONAL ASSESSMENT TEAN AND TUITION GRANT FUNDS FOR PRIVATE EDUCATIONAL SERVICES FOR RESIDENTS AT FOREST HAVEN.

THIRDLY, TO COMPLY WITH JUDGE PRATT'S COURT ORDER CONCERNING THE MENTALLY RETARDED, AND TO ADDRESS FEDERAL STANDARDS IN THE RESIDENTIAL SERVICES DIVISION AT FOREST HAVEN 104 POSITIONS (OF WHICH 99 WILL BE TEMPORARY) AND $2,177.8 WILL BE REQUIRED.

THE PRATT DECREE CARRIES A TWO-FOLD MANDATE: TO DECENTRALIZE FOREST HAVEN RESIDENTS INTO COMMUNITY PLACEMENT WHILE AT THE SAME TIME IMPROVING SERVICES AT FOREST HAVEN. FUNDS REQUESTED PROVIDE 99 TEMPORARY POSITIONS AND $695.6 FOR DIRECT CARE STAFF FOR 514 RESIDENTS CURRENTLY LIVING IN THE SEVEN COTTAGES IN THE RESIDENTIAL SERVICES DIVISION. THIS DIVISION HAS BEEN THE STEPCHILD IN THE DUAL HEALTH CARE SYSTEM PRESENTLY OPERATING AT THE FACILITY.

THIS MINIMUM LEVEL REQUEST WILL ALSO PROVIDE FOR FOUR VOCATIONAL GROUP HOMES, A COMMUNICATIONS SKILLS GROUP HOME, A GROUP DAY PROGRAM, READINESS AND INTERDISCIPLINARY TEAMS AND VOCATIONAL SERVICES, PROFESSIONAL STAFF AND IMPROVEMENTS IN THE COMMUNITY SERVICES DIVISION. THESE INCREASES WILL ALLOW FOR THE OUTPLACEMENT OF 60 FOREST HAVEN RESIDENTS IN FY 1979 AND 110 RESIDENTS IN FY 1980 AS REQUIRED BY THE PRATT ORDER.

THE CAPITAL IMPROVEMENT REQUEST OF $475 THOUSAND FOR RENOVATION AND PURCHASE OF SCATTERED HOUSING COMPLEMENTS THIS REQUEST. IMPLEMENTING THE VARIOUS PROVISIONS OF THESE COURT ORDERS WILL REQUIRE ADDITIONAL RESOURCES OF 10 POSITIONS AND $170.3 FOR TRANSPORTATION SERVICES.

INPATIENT HEALTH CARE

THE COMMITMENT TO OUR HEALTH INPATIENT FACILITIES, D. C. VILLAGE AND GLENN DALE HOSPITAL, IS REFLECTED IN THE FY 1980 BUDGET. GLENN DALE HOSPITAL IS ACCREDITED AS A LONG TERM CARE FACILITY FOR CHRONIC DISEASE TREATMENT AND REHABILITATION AND WILL CONTINUE TO PROVIDE QUALITY CARE IN FY 1980. THE BUDGET PROVIDES FOR CONSOLIDATION OF PATIENTS IN BUILDING "B" IN ANTICIPATION OF RENOVATING BUILDING A AND A TEMPORARY REDUCTION IN THE PATIENT CENSUS FROM A CAPACITY OF 350 TO 300. THE FACILITY WILL MAINTAIN THE GOAL OF RETURNING PATIENTS TO COMMUNITY LIFE WHENEVER POSSIBLE.

D.C. VILLAGE WITH THE ADDITIONAL RESOURCES OF 119 POSITIONS AND $1,580.0, WILL EXPAND BY 100 TO A 650 BED FACILITY PROVIDING SKILLED, INTERMEDIATE AND REHABILITATION CARE. WITH INCREASED FUNDS PROVIDED IN FY 1979 FOR CONTRACT NURSING SERVICES, THE FACILITY WILL MAINTAIN THE LEVEL OF NURSING CARE PER PATIENT PER DAY REQUIRED FOR CERTIFICATION. THE COMPLETION OF CAPITAL IMPROVEMENT

REQUESTS PREVIOUSLY AUTHORIZED WILL ENABLE THE FACILITY TO MEET LIFE SAFETY CODE REQUIREMENTS. SINCE THIS FACILITY'S CAPACITY FALLS FAR SHORT OF THE PROJECTED NEED FOR LONG TERM CARE BEDS, DHR WILL CONTINUE TO WORK WITH THE PRIVATE SECTOR TO ALLEVIATE THE GAP AND PROVIDE PLACEMENTS AT THE APPROPRIATE CARE LEVEL.

FEDERAL REGULATIONS

INCREASINGLY STRINGENT FEDERAL REGULATIONS GREATLY ADD TO A REDUCTION IN OPTIONS AVAILABLE TO DHR. IN THE DEVELOPMENT OF THE FY 1980 REQUEST, WE HAD TO CONSIDER SWEEPING CHANGES REQUIRED BY NEW FEDERAL FOOD STAMP PROGRAM REGULATIONS WHICH HAVE DRASTICALLY AFFECTED THE ADMINISTRATION AND PROVISION OF SERVICES UNDER THIS PROGRAM. A MINIMUM LEVEL INCREASE OF 43 POSITIONS AND $360.0 IS REQUIRED FOR MANDATORY INCREASES IN THE THREE INTERRELATED AREAS OF ELIGIBILITY DETERMINATION, COLLECTIONS AND QUALITY CONTROL. THESE FUNDS AND POSITIONS WILL PROVIDE FOR EXPEDITED PROCESSING OF EMERGENCY NEEDS, THE ADDITIONAL ELIGIBILITY DETERMINATION WORKLOAD, HOME VISITS, INCREASED COLLECTION EFFORTS, AND RELATED REQUIREMENTS RESULTING FROM INCREASED PARTICIPATION. SIMILARLY INCREASES ARE REQUIRED TO ADDRESS FEDERAL REQUIREMENTS IN THE AREAS OF CLINIC LABORATORY CERTIFICATION, INCREASED COLLECTIONS UNDER TITLE XIX THIRD PARTY LIABILITY PROVISIONS, DAY CARE MONITORING REQUIREMENTS, PATERNITY AND CHILD SUPPORT ENFORCEMENT MATCHING FUNDS PROVISIONS AND FAIR HEARINGS.

CONTINUING SERVICE NEEDS

FUNDS PROVIDED IN OUR BASE WILL BE UTILIZED TO SUPPORT EXISTING SERVICES THROUGHOUT FY 1980. HIGH PRIORITY WILL BE PLACED ON MAXIMIZING RESOURCES PREVIOUSLY APPROPRIATED TO FURTHER STRENGTHEN AND DEVELOP THE PROTECTIVE SERVICES PROGRAM. DUE TO AUSTERITY MEASURES, OTHER SERVICES WILL BE MAINTAINED AT THEIR CURRENT LEVEL. WE DID, HOWEVER, IDENTIFY A FEW AREAS WHERE THE CASELOAD NEED WAS SO CRITICAL AND PUBLIC DEMAND SO GREAT THAT MODEST INCREASES ABOVE THE FY 1979 BASE ARE REQUIRED TO ADDRESS THESE CRUCIAL SERVICES.

AN INCREASE OF 13 POSITIONS AND $105.3 THOUSAND IS REQUESTED FOR THE SCHOOL HEALTH PROGRAM TO ALLEVIATE INSUFFICIENT HEALTH STAFF COVERAGE AND MAXIMIZE THE UTILIZATION OF PROFESSIONAL PERSONNEL IN THIS PROGRAM. IN ORDER TO MEET THE INCREASED DEMANDS FOR BIRTH AND DEATH RECORDS BY THE GENERAL PUBLIC, AND DESPITE THE SIGNIFICANT IMPROVEMENTS THAT ARE BEING MADE WITHIN EXISTING RESOURCES, AN INCREASE OF 10 POSITIONS AND $253.5 IS NEEDED TO PROVIDE THE STAFF AND EQUIPMENT NECESSARY TO COMPLETELY CORRECT THE CRITICAL DEFICIENCIES IN THE VITAL RECORDS SERVICES UNIT.

AN INCREASE OF 7 POSITIONS AND $116.6 WILL PROVIDE EFFECTIVE, 24 HOUR, SEVEN DAYS A WEEK COVERAGE AT THE DOG POUND. WITH THIS REQUEST AND ADDITIONAL RESOURCES FOR THE SPAY AND NEUTER CLINIC, THE DAILY ANIMAL POPULATION OF 100 CAN BE ACCOMMODATED, THE STRAY DOG POPULATION CAN BE REDUCED, AND PUBLIC HEALTH AND SAFETY CONDITIONS CAN BE IMPROVED.

TO MORE CLOSELY APPROXIMATE RECOGNIZED STANDARDS FOR THE FOSTER CARE PROGRAM, 18 POSITIONS AND $252.3 ARE REQUESTED. THIS WOULD REDUCE THE CASELOAD FROM THE PROJECTED 96 CASES PER WORKER IN FY 1979 TO 73 CASES IN FY 1980.

SIMILAR MODEST REQUESTS ARE MADE: FOR THE EMERGENCY SHELTER PROGRAM; TO RESTORE CONTRACT FUNDS FOR SERVICES TO THE HANDICAPPED BY THE VOCATIONAL REHABILITATION PROGRAM; TO PAY HOME AIDES THE MINIMUM WAGE; TO IMPLEMENT THE COMMUNITY RESIDENTIAL FACILITIES ACT; . AND MAINTAIN THE MENTAL HEALTH YOUTH DIVERSION OUTREACH PROGRAM WHICH WILL NOT BE REFUNDED BY LEAA.

MANAGEMENT IMPROVEMENTS

DHR HAS BEEN CRITICIZED FOR A LACK OF MANAGEMENT CAPABILITY. DHR HAS DEMONSTRATED ITS COMMITMENT TO IMPROVED MANAGEMENT AS EVIDENCED BY DECISIVE ACTION TAKEN TO IMPLEMENT RECOMMENDATIONS BY VARIOUS RECOGNIZED MANAGEMENT EXPERTS AND CONCERNED PARTIES WHO HAVE STUDIED THE DEPARTMENT. AN IMPORTANT ASPECT OF THIS COMMITMENT IS THE DEVELOPMENT OF A HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM (HRMIS). THE DEPARTMENT HAS BEEN WORKING WITH THE DEPARTMENTS OF HEALTH, EDUCATION AND WELFARE AND AGRICULTURE TO DEVELOP THE SYSTEM INTEGRATING, THE PUBLIC ASSISTANCE, MEDICAID AND FOOD STAMP PROGRAMS. AN INCREASE IN THE AMOUNT OF 12 POSITIONS AND $505.5 IS REQUESTED TO LAY THE GROUND WORK FOR THE VASTLY IMPROVED AUTOMATIC DATA PROCESSING CAPABILITY NEEDED TO ENSURE THAT CLIENTS RECEIVE ENTITLED SERVICES; TO MONITOR SERVICES DELIVERY; AND TO ENSURE THAT RESOURCES ARE EQUITABLY DISTRIBUTED.

MR. CHAIRMAN, IT IS MY CONVICTION THAT THE BUDGET DOCUMENT BEFORE YOU MANIFESTS A CONSCIENTIOUS ATTEMPT TO MEET THE HEALTH AND SOCIAL NEEDS OF OUR CITIZENS DURING FY 1980 TO THE FULLEST EXTENT POSSIBLE WITHIN CONSTANTLY NARROWING FISCAL PARAMETERS. WE INTEND TO MEET THESE NEEDS IN THE BEST TRADITION OF PUBLIC SERVICE.

I WILL BE PLEASED TO RESPOND TO ANY QUESTIONS YOU MAY HAVE.

THANK YOU.

HIGHLIGHTS OF MR. RUSSO'S STATEMENT

Mr. RUSSO. Mr. Chairman, the Department of Human Resources is requesting, as you have indicated, a total of $286,300,000 in District funds, and 6,330 positions in our FY 1980 budget request.

May I say, Mr. Chairman, that the Department of Human Resources administers 200 programs serving nearly 200,000 residents in our nation's capital.

To put it another way, Mr. Chairman, in one way or another the 200 programs that DHR administers, through its line administrations in one way or another touches the lives of almost one out of three residents in our city.

Mr. Chairman, I do want to assure you that the increases we are requesting, totaling approximately $25 million, are all crucial, mandatory increases. I am sure you have heard this many times before, but I can assure you that as a result of either statutory requirements, Federal laws or D.C. Council enacted laws, as a result of inflationary increases, as a result of workload increases, as a result, particularly, of court orders, these increases totaling approximately $25 million are essential.

It is interesting to note, Mr. Chairman, that $152 million of our total 1980 budget, or 53 percent, is allocated to direct payments to, or on behalf of, clients in the areas of financial aid (public assistance) and medical aid, to meet the cost of care of District residents who are in St. Elizabeths Hospital, and for day care and board and care.

ST. ELIZABETHS HOSPITAL

Mr. WILSON. Is St. Elizabeths run by the Department of HEW?

Mr. RUSSO. It is a public hospital, Mr. Chairman, administered by the United States Department of Health, Education and Welfare, through its National Institutes of Mental Health. About 85 percent of the residents in St. Elizabeths Hospital are District residents, $20-plus million is allocated in our budget to help defray the cost of care of these St. Elizabeths patients who are District residents. So the major ity of our budget, better than 53 percent of our total request, goes directly to clients.

REQUEST FOR INFLATIONARY INCREASES

An increase of $5.3 million is requested in this budget presentation, Mr. Chairman, to fund the current service levels as a result of inflationary increases in the cost of medical care, including the payment of revised rates to noninstitutional vendors, based on FY 1980 prevailing rates.

Further included in the $25 million for increases, Mr. Chairman, is $8.2 million requested to finance the public assistance caseload, to implement a payment level increase, and to expand the District's contribution to the supplemental security income program by providing a monthly supplementation of $15 to approximately 13,500 supplemental security income beneficiaries who live in the District of Columbia.

REDUCING WELFARE ERROR RATES

Mr. Chairman, DHR will continue our efforts with regard to financial aid to reduce error rates. At your pleasure, we would be more than happy to give you more specific details.

Suffice it to say, we are determined to reduce our error rates, particularly in our AFDC program, so that only eligible clients will be receiving public assistance and they will be receiving public assistance in the amount to which they are entitled.

INCREASES RELATED TO COURT ORDERS

I mentioned earlier, Mr. Chairman, that a major reason for the mandatory increases being requested related to court orders. May I be somewhat more specific? Three major court orders and required plans have had a significant impact on our FY 1980 budget request: First, to implement the Burgos suit—that is a case, Mr. Chairman, still in the United States District Court which relates to services to alcoholics—we are requesting 38 positions and $1,169,500, not only to improve the quality of services in our 24-hour facilities providing services to alcoholics; but in accordance with this court order, to broaden and expand the community-based services to alcoholics.

In addition to the Burgos case, Mr. Chairman, there is a requirement with regard to the Waddy decree. This case, also, is in the United States District Court. It governs special education services in the District to handicapped children. In order to more effectively and, perhaps, more appropriately meet the requirements of the Waddy decree on special education to handicapped children, we are requesting a total of 8 positions and $219,300 within our Social Rehabilitation Administration.

We are also requesting within our Mental Health Administration, for special education needs as impacted by the Waddy decree, $432,400 and 20 positions which would provide required mental health services for youth and school consultation services at our three community Mental Health Centers.

COURT ORDER TO DEINSTITUTIONALIZE FOREST HAVEN

Perhaps most importantly of the court orders that impact on our 1980 budget, is the court order issued in the United States District Court on June 14, 1978, by Judge John Pratt, on the Joy Evans case. This is a case, Mr. Chairman, that relates to Forest Haven, which is the District Government's 24-hour facility or institution for profoundly, severely or moderately mentally retarded citizens of the City. Judge Pratt's order, among other things, requires the development by the Developmental Disability Professionals of a series of plans and reports.

Perhaps the most significant plan that must be submitted to Judge Pratt, is the Deinstitutionalization Plan. This plan will set forth, in rather particular language, how approximately 900 mentally retarded residents; who are now in residence at Forest Haven, will be placed in less restricted alternate methods of care.

As a result of our intention and the requirement to comply with the Forest Haven court order, we are requesting an increase in the amount

of $695,600 to provide 99 temporary positions in order to improve the quality of life by improving the quality of care of over 500 of these nearly 900 Forest Haven residents. These are the residents who are residing in what we call our Residential Services Division. This is a division, Mr. Chairman, which has approximately 12 units, providing care to about 500 Forest Haven residents.

There are residents in this division, Mr. Chairman, who are more or less ambulatory. What has happened in Forest Haven during the past two years is that we have had, happily, an infusion of funds that have enabled DHR to improve the quality of care to the more profoundly retarded residents at Forest Haven; about 450 of them who are in what we call our Medic Aid Services Division. We have not had provided, however, the resources to bring about an improvement in care to the less severely retarded Forest Haven residents who are in these 12 units in the Residential Services Division.

We are required, under Judge Pratt's order, to improve the quality of life of all Forest Haven residents, while at the same time to do that which is necessary in order to develop alternate methods of care for all Forest Haven residents.

So, as I have indicated, Mr. Chairman, we are requesting funds that will enable the establishment of 99 temporary positions, all of which, once filled, will be allocated to the cottages in the Residential Service Division. They will improve the quality of treatment and improve the quality of life, to these nearly 500 residents in the Residential Service Division cottages.

FOREST HAVEN CAPITAL IMPROVEMENTS REQUEST

Mr. Chairman, we are also requesting $475,000 in order to meet the requirements of the Forest Haven court case in our capital improvement request which will make possible the purchase of what we call scattered housing. This is housing which can be converted to community residential facilities for the appropriate outpatients from Forest Haven.

REQUEST FOR D.C. VILLAGE

Mr. Chairman, included in the mandatory increases reflected in our 1980 budget are funds that are requested in relationship to D.C. Village. D.C. Village is the District's major long-term care facility. With the initiative of the D.C. Council, and more particularly Mrs. Shackleton, we are requesting funds in the amount of $1.6 million in order to open up an additional 100 currently vacant beds at D.C. Village. This will increase the funded capacity at D.C. Village from its present level of 550 beds to a new level of 650 beds.

Mr. Chairman, I am sure you are aware of the fact that in our city the need for additional long-term care beds, whether they are skilled nursing home beds or whether they are intermediate care beds, is acute. It is as acute as it is critical. I do believe that, if this request is approved, we will be taking a big step forward in meeting a good part of this unmet need.

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INCREASE TO MEET NEW GUIDELINES OF FOOD STAMP PROGRAM

Also as a mandatory request, Mr. Chairman, we are including in our budget a request for the additional funds that are necessary to enable us to comply with the new Federal regulations for the Food Stamp Program. We are requesting a total of 43 positions that are critically needed as a result of the new Federal Food Stamp Program regulations; 30 of these positions will be allocated to the Bureau of Eligibility Determination, in our Payments Assistance Administration; 10 of them will be allocated to the Office of Controller; and, 3 will be allocated to the Office of State Agency Affairs.

INCREASE FOR THIRD PARTY LIABILITY RECOVERY PROGRAM

We are also requesting, as a result of Federal regulations, increases to address Federal requirements in the areas of clinical laboratory certification, and increases to enable our Office of Comptroller to make sure that if any Medicaid beneficiary has third party coverage, that we first bill the insurance company before we bill ourselves and the Department of HEW under the Medicaid program.

We are requesting a total of 6 positions in order to enable us to establish an aggressive third party liability recovery program in our collections activity.

INCREASE FOR PATERNITY AND CHILD SUPPORT PROGRAM

We are also, as I mentioned a moment ago, Mr. Chairman, as a result of HEW regulations, requesting positions to strengthen our monitoring of our day-care programs; and, most importantly, Mr. Chairman, we are requesting a modest increase in order to enable us to establish additional positions under our Title IV(d) program. This is the enforcement of paternity and child support regulations.

These positions, incidentally, under the IV(d) program are funded at the rate of 75 percent Federal funds/25 percent State or District funds. At the present time, Mr. Chairman, we estimate that 80 percent of the nearly 30,000 families receiving AFDC are receiving AFDC because of the absence of one or more of the fathers. The Title IV(d) program enacted by the Congress requires States to establish the whereabouts of all absent fathers, and requires the mother receiving AFDC to assign all of her support rights to the State. We estimate, approximately, $15 million in collections from these absent fathers is out there.

Now because of our limited staff, our actual collections on support amounts to about $1 million a year. We are requesting a modest increase of $77,800 which will enable us to expand by about 17 additional positions, positions that we need in our Title IV(d) program to make a more intensive effort in going after more of the absent fathers.

The payoff and cost benefits are there, Mr. Chairman. I would like to see us reach a point—and I know I have discussed this with Mrs. Shackleton on a number of occasions—where we are fully staffed in our Title IV(d) program so we can, in fact, make every effort to identify where every absent father is, to try to get such absent fathers

to make voluntary agreements for support payments, and, if this is not possible, to take appropriate judicial action against them.

In order for us to really establish a full-blown Title IV(d) support enforcement program, I estimate that we need a total of 126 positions. We now have 38 positions. We are requesting funds that will give us, if approved, an additional 17 positions, still leaving us quite a distance away from our total needs, but at least, if this request is approved it will get us closer to our objective of being fully staffed.

Mr. WILSON. Mr. Russo, we are going to have to recess for about five minutes.

(Short recess.)

Mr. WILSON. Go right ahead, Mr. Russo.

INCREASE FOR HEALTH STAFF IN PUBLIC SCHOOLS

Mr. RUSSO. Mr. Chairman, I will wrap it up in just a moment. Included in our mandatory increase is a request for funds in the amount of $105,300 to establish 13 critically needed positions in the school health program. If these positions are approved, we will have appropriate health staff covering six additional secondary schools and an additional 35 elementary schools. It is a critical request, Mr. Chairman, and I urge your favorable consideration of it.

INCREASE FOR VITAL STATISTICS OFFICE

Also, we are requesting, as a result of mandatory workload increases, Mr. Chairman, a total of 10 positions. Without exaggeration, these are crucial to our objective of having one of the finest vital statistics operations anywhere in the country.

We have recently relocated our vital statistics office to a modern facility at the corner of 6th and Pennsylvania. We need these positions so that clients who walk in for either a copy of a birth or death certificate will get that document in no more than 10 to 15 minutes.

Secondly, we want to be sure that when clients write in for their documents, they will get a response and a document in a timely manner. I urge the favorable consideration of that request for $253,000 in our vital records office. I might also add, Mr. Chairman, we are now planning to completely automate our vital records section.

In 1980 we anticipate we will either be recording or issuing a total of over 200,000 death and bith certifisate. It is a vast workload. We are a big city.

STAFFING INCREASE FOR DOG POUND FACILITY

We are also requesting, as a result of workload Mr. Chairman, a total of 12 positions at our dog pound to give 24-hour coverage and also to come to grips with more effective administration of the animal control problems in our Nation's capital.

INCREASE FOR CHILD CARE PROGRAM

We are requesting 18 positions in the Social Rehabilitation Administration for foster child care in order to enable the average caseload now being carried by foster home workers to be reduced from 96 families per worker to a more manageable workload of 73 cases per worker in fiscal 1980.

OVERNIGHT SHELTER TO HOMELESS PERSONS

Mr. Chairman, we are also requesting funds to establish a financial basis for the program that we instituted on a rather significant scale in January of 1978. That was a program which I am sure you have been reading about in the newspapers. It provides overnight shelter to homeless men and women.

INCREASE TO PROVIDE SERVICES TO THE HANDICAPPED

We are also requesting funds to restore services in our Bureau of Vocational Rehabilitation Services in the Social Rehabilitation Administration. This relates to contracts with a number of private agencies providing services to handicapped persons.

We are also requesting additional funds in order to increase the wage being paid to workers to provide in-home care to handicapped and disabled clients. The requested increase will allow for their wage to be raised to $2.65 per hour.

INCREASE FOR MANAGEMENT INFORMATION SYSTEM

We are requesting funds to enable us to move forward as we have already begun, to improve management control in the Department of Human Resources. The most crucial request in this budget is a request for $505,500, covering a total of 12 positions, which represent the first phase of our so-called Human Resources Management Information System.

The Human Resources Management Information System means we will be fully automating programs based on a common data base, starting first with the public assistance programs. We will be fully automating all of the more than 200 programs serving human need in the District of Columbia, using a common numbering system and common data base. This will result in strengthening the management control of the Department of Human Resources. We will have a handle, once the HRMIS system moves ahead, in terms of what is being done and what is not being done and how well the program is being handled.

Mr. WILSON. Who is the expert on public welfare?

Mr. RUSSO. Mr. Bertrell Hallum is administrator of payments assistance. Mr. Barr on his left is the top official in terms of services.

Mr. WILSON. Mr. Hallum, will you come to the table.

First of all I would like to say on the dog pound request, and the rehabilitation requests, we are all concerned.

CITY IMAGE OF PUBLIC ASSISTANCE ABUSES

You know all good bureaucrats talk about giving us enough money to get our programing modernized to the degree we can come to grips with the statistical errors that have been pointed out by the auditors. But the District of Columbia has an extremely bad reputation concerning welfare payments to people who are ineligible, and I am concerned about the reputation of the District. I am persuaded, for instance, that the District takes a bum rap on its crime image in the

country. Crime here is not as bad as it is in Houston and Dallas. Everybody there thinks Washington is a jungle. But I am not so sure the welfare abuse is a bum rap.

GARNISHMENT OF FATHERS' CHECKS FOR CHILD SUPPORT

Have you ever considered garnishment for paternal payment of child support?

Mr. RUSSO. Yes, Mayor Barry in his proposed 1979 legislative package, which he has submitted to the D.C. Council, the draft legislation has not gone forward as yet, includes legislation giving us the authority to garnish the wages of absent fathers whose families are receiving AFDC as part of the Title IV program.

Included in that same legislative package will be legislation which will enable us to break through this logjam we are experiencing both in the Corporation Counsel's office and the Court. The Mayor is going to propose legislation which will, if approved, enable us to do what Virginia, Michigan, California, and some of the other States are doing. That is to use an administrative hearing officer rather than the judges sitting in court, to issue papers with the same force and support of a support order issued by a judge sitting in court.

WELFARE PAYMENTS ABOVE FEDERAL LEVEL

Mr. WILSON. How much above the Federally mandated welfare levels does the District pay?

Mr. RUSSO. We are in the upper one-third of all States.

SOCIAL SECURITY SUPPLEMENTATION PROGRAM

Mr. WILSON. How about the other categories of welfare assistance, the totally disabled, the aged, and the blind——

Mr. RUSSO. With regard to the latter categories totally blind, indigent, and aged in 1974 the Congress formed an adult category program which folded them into the SSI programs. We supplement the SSI payment some of those persons are now getting through the social security payment.

AVERAGE AFDC PAYMENT

Mr. WILSON. Would you say Washington is second only to New York in terms of generosity?

Mr. RUSSO. Absolutely not, Mr. Chairman. The average payment under AFDC is $240 a month.

MAXIMUM AFDC PAYMENT

Mr. WILSON. What is the maximum?

Mr. RUSSO. There really is no maximum, Mr. Chairman, per se.

Mr. WILSON. What is the maximum in Washington?

PAYMENT BASED ON FAMILY SIZE

Mr. RUSSO. Depending on the size of the family.

Mr. WILSON. Twenty kids?

Mr. RUSSO. It can go as high as $500 a month depending on the size of the family.

Mr. WILSON. It can go no higher than $500? Is that right?

Mr. HALLUM. If you deal with 19 in the family without any income or resources, it can go to $1,000.

Mr. RUSSO. We have a schedule here.

Mr. WILSON. What is it for a mother with a family of four?

Mr. HALLUM. A family of five—$362.70.

Mr. WILSON. What does this budget standard column in your schedule mean?

Mr. RUSSO. That is the 100-percent standard of need, Mr. Chairman, if I remember it correctly.

Mr. HALLUM. That is correct.

INCREASE IN PAYMENT LEVEL

Mr. WILSON. Does this budget request indicate an increase in this payment of $362.70?

Mr. RUSSO. Yes, it does. What the budget request calls for is an increase of 5 percent effective October 1, 1979, in the payment level and, at the same time, updating the standards of need, the column you just referred to, from February 1973 costs to February 1977 costs.

Right now, Mr. Chairman, we are paying at our present payment level for AFDC, of approximately 62 percent of February 1977 costs.

FOOD STAMP BENEFITS

Mr. WILSON. What else would a family of five be eligible for other than the $362? How much is the food stamp benefit?

Mr. HALLUM. Well as you know, Mr. Chairman——

Mr. WILSON. Assume that I do not know very much about this.

Mr. HALLUM. Prior to January 1979, food stamp recipients were automatically eligible if they were eligible for public assistance. That is no longer the case under the 1977 Food Stamp Act.

Mr. WILSON. But a family of five, a mother and four children with no other income, would be eligible.

Mr. HALLUM. Yes.

Mr. WILSON. How much would they receive in food stamps?

Mr. HALLUM. I would rather not say.

Mr. WILSON Who administers that program?

Mr HALLUM. I do.

Mr. WILSON. Why would you rather not say?

Mr. HALLUM. I would not know exactly what they would be eligible for.

Mr. RUSSO. Ballpark?

Mr. WILSON. Yes, just a ballpark figure. We will not file perjury charges against you.

Mr. HALLUM. Ballpark probably $65 to $75 a month.

Mr. WILSON Any other benefits?

Mr. HALLUM. Medicaid.

Mr. WILSON. New York provides free telephone service and things like that; does the District do that?

Mr HALLUM. No.

DAY CARE SERVICES AVAILABLE TO RECIPIENTS

Mr. WILSON. We would have day care service available I would hope if the mother did get a job.

Ms. SHACKLETON. Correct.

Mr. RUSSO. Depending on her income.

Mr. WILSON. She hopefully can find public housing at a minimum cost so there is no rent subsidy for her, is that correct?

Mr. HALLUM. Yes.

OUT REACH PROGRAM FOR FOOD STAMPS

Mr. WILSON. Do you have an outreach program as New York does for food stamps? For instance in New York in the subway there is a poster with a good-looking girl saying "Have you tried the food stamp option to help with tuition?".

Mr. HALLUM. We have had quite a bit of publicity in terms of the new food stamp program.

Mr. WILSON. What group are you trying to reach to try to make them aware they are eligible for food stamps. The kind of thing that upsets my constituents and the public in general, for instance, is to read or hear about New York encouraging college students to apply for food stamps.

Mr. HALLUM. The aging.

Mr. WILSON. The aging who might be uninformed?

Mr. HALLUM. Yes.

Mr. WILSON. You are not trying to encourage the college students to use food stamps to help with their tuition, are you?

Mr. HALLUM. No.

COMPARISON OF AFDC PAYMENTS WITH OTHER STATES

Mr. WILSON. You have to be concerned about the situation, being in the top third of States in the country as far as size of your payments.

Would you furnish for the record a table showing how the District compares with Philadelphia, Boston, and New York as far as welfare payment levels?

Mr. HALLUM. Yes, sir.

[The table follows:]

AVERAGE AFDC PAYMENT PER FAMILY BY STATE
September 1978

STATE		PER FAMILY
1.	Hawaii	$ 387.68
2.	New York	378.01
3.	Alaska	334.14
4.	Connecticut	333.64
5.	Michigan	326.48
6.	Wisconsin	322.91
7.	Massachusetts	317.41
8.	Vermont	317.18
9.	California	312.24
10.	Washington	311.94
11.	Minnesota	302.65
12.	New Jersey	296.27
13.	Iowa	293.70
14.	Pennsylvania	289.76
15.	Oregon	276.60
16.	Illinois	271.24
17.	Rhode Island	266.45
18.	Utah	265.10
19.	Idaho	263.40
20.	Nebraska	260.28
21.	New Hampshire	251.82
22.	North Dakota	242.51
23.	District of Columbia	235.47
24.	Wyoming	233.50
25.	Kansas	232.74
26.	Oklahoma	226.24
27.	Ohio	222.66
28.	New Mexico	215.82
29.	Delaware	213.69
30.	Maine	213.34
31.	South Dakota	208.44
32.	Montana	208.37
33.	Colorado	206.99
34.	Virginia	205.75
35.	Guam	200.05
36.	Maryland	198.60
37.	Missouri	191.49
38.	Indiana	190.14
39.	Nevada	184.27
40.	West Virginia	180.40
41.	Kentucky	166.50
42.	North Carolina	156.47
43.	Florida	152.14
44.	Arizona	150.42
45.	Arkansas	143.17
46.	Louisiana	130.75
47.	Virgin Islands	126.53
48.	Tennessee	113.92
49.	Alabama	112.11
50.	Georgia	108.40
51.	Texas	108.09
52.	South Carolina	90.04
53.	Mississippi	68.47
54.	Puerto Rico	48.17

PAYMENTS TO CASES RECEIVING AID TO FAMILIES WITH DEPENDENT CHILDREN, FEBRUARY, 1977 (UNEMPLOYED PARENTS SEGMENT EXCLUDED).[1/]

City or County	Number of cases	Payments for February, 1977	Average payment per case
Atlanta, Ga. (Fulton)	17,919	$ 1,894,777	$105.74
Baltimore City, Maryland	45,139	7,954,420	176.22
Boston, Mass. (Suffolk)	30,428	9,493,584	312.00
Buffalo, N.Y. (Erie)	16,262	5,614,736	345.27
Chicago, Illinois (Cook)	160,183	45,798,667	285.91
Cincinnati, Ohio (Hamilton)	17,467	3,574,308	204.63
Cleveland Ohio (Cuyahoga)	38,924	8,056,935	206.99
Dallas, Texas (Dallas)	9,962	1,080,292	108.44
Denver, Colorado (Denver)	11,823	2,561,627	216.66
Detroit, Michigan (Wayne)	85,964	26,761,030	311.31
Houston, Texas (Harris)	14,096	1,565,366	111.05
Los Angeles, California (Los Angeles)	190,187	59,702,517	313.90
Memphis, Tenn. (Shelby)	23,565	2,449,840	103.96
Milwaukee, Wisc. (Milwaukee)	25,619	8,226,074	321.09
Minneapolis, Minn. (Hennepin)	15,391	4,246,917	275.94
New Orleans, La. (Orleans)	17,683	2,349,308	132.86
New York City, N.Y.	258,150	95,248,415	368.97
Philadelphia, Pa. (Philadelphia)	80,933	25,010,781	309.03
Pittsburgh, Pa. (Allegheny)	26,951	7,919,871	293.86
St. Louis City, Missouri	27,207	3,713,453	136.49
San Antonio, Texas (Bexar)	12,501	1,393,208	111.45
San Diego, Calif. (San Diego)	29,493	8,589,481	291.24
San Francisco, Ca. (San Francisco)	17,475	5,235,138	299.58
Seattle, Washington (King)	14,619	4,033,491	275.91
Washington, D. C.	30,918	7,486,588	242.14

[1/] Includes vendor payments for medical care and cases receiving only such payments.

HIGH COST OF LIVING IN THE DISTRICT

Ms. SHACKLETON. I guess you would also like to know the cost of living related to that. The District is one of the highest.

Mr. WILSON. The cost of living, the minimum wages, all of this kind of feeds on itself. Washington is not New York, it is run better than New York.

Ms. SHACKLETON. I think so.

Mr. WILSON. You read about all the problems New York has. In Washington it seems to be much harder to get a handle on things. In New York they have problems in meeting their public assistance payments. In Texas, cities do not have the load because they do not supplement. That is why it is hard to understand the budgetary expense.

MAXIMUM SSI SUPPLEMENT TO THE ELDERLY

Ms. SHACKLETON. For instance on the SSI supplement to the elderly, it is $180 now. This is pretty tough to find a place to live and to have food and if you have to provide for heat and a lot of other things.

Mr. WILSON. That is the maximum for an elderly person?

Mr. HALLUM. Under the SSI program.

Mr. WILSON. $180?

Ms. SHACKLETON. Which is not much.

Mr. WILSON. Is that a national standard?

Mr. RUSSO. The SSI payment, as a result of the act by Congress, is adjusted every August across the board nationwide.

Mr. WILSON. Do people in Muleshoe, Texas, get as much as they get in Washington?

Mr. RUSSO. Yes.

RECERTIFICATION OF CASES

Mr. WILSON. Specifically, what are you going to do about this other than request money for computers? What are you going to do about the general feeling that between 20 and 30 percent of the people you pay welfare to are not eligible?

Mr. HALLUM. One thing is that we have not been completing our recertifications. The major thing that we must begin to do and do immediately, is to review these cases for recertification and in the required time. The Congress authorized 180 positions in the 1978 budget of which 90 were temporary. Because the Appropriation Act's passage was delayed until June 1978, we did not make the impact we anticipated. Now we have a majority of that staff on board. Effective April 1, we are assigning a total of 189 workers to do recertification on all our cases once every 6 months.

HEW FINDINGS REGARDING INELIGIBLES AND OVERPAYMENTS

Mr. WILSON. Do you agree with the HEW findings—and Ms. Shackleton I would be interested in your view, too—that 12 percent of the District's case load is ineligible and 26 percent is receiving overpayments? Or do you feel that is an exaggeration?

IMPACT OF REQUIRING SOCIAL SECURITY NUMBER FOR EVERY RECIPIENT

Mr. HALLUM. No, I do not think it is an exaggeration. I think it is right in the ballpark. I do think the thing we are concerned about—and I know they are concerned in Texas—is the lack of a social security number making a case ineligible. That does not have anything to do with the eligibility or the amount of payment going out.

Mr. WILSON. I do not understand that.

Mr. HALLUM. Each State has its own quality control program and HEW comes in and monitors all eligibility requirements for payments. They do the sampling to find our where your errors are. In January of 1978 HEW added a new factor. The fact is you are required to have a social security number for every member of the family—adults and children.

Once they added that, those States that did not move as vigorously as possible to get social security numbers on every member in the family, for whatever the reason, the case reflected an error when the case was reviewed by Quality Control. Had it not been for that, we would be down to an error rate of 8.2 or 8.4 percent.

Mr. WILSON. Are you saying this was really just because you were late in the clerical performance rather than your program performance?

Mr. HALLUM. That is right.

For example, you take the error rate in the period just prior to January. Our payment error rate was at 12.2 percent. If you exclude the social security number, we drop to 8.2 percent.

NATIONAL ERROR RATE

Mr. WILSON. Do you have any idea what the national average might be? Is it around 10 percent?

Mr. HALLUM. No, the national average is around 7 or 8.

Mr. WILSON. So you think you can be within the national average, certainly.

Mr. HALLUM. Yes.

PROSECUTING FRAUDULENT CASES

Mr. WILSON. This might not be in your department, but how vigorously do you prosecute people that you find are fraudulently ripping you off?

Mr. HALLUM. In recent years, Mr. Chairman, there has been a renewed thrust in the District of Columbia.

Mr. WILSON. Is that under the Corporation Counsel?

Mr. HALLUM. Yes. In the last 3 or 4 years there has been tremendous effort. We are tied in with Project Match, we are matching up with other States.

Mr. WILSON. As to fathers?

Mr. HALLUM. Yes.

MATCHING SOCIAL SECURITY NUMBERS

Mr. WILSON. But what happens when a man abandons a wife and four children and he is making $700 a month and by the time you catch up with him he has another wife and four more children?

Mr. HALLUM. He is now responsible for eight children.

Mr. WILSON. It does present a problem, though, does it not?

Mr. HALLUM. Yes.

Mr. WILSON. But there is a national computerized effort to match through social security numbers these fathers who leave here and go to Texas or wherever.

Mr. HALLUM. Yes. Since January and even prior to that, we were getting social security numbers on everybody who applied and came into the system. Because we had not been keeping our recertifications current on those cases, it took us considerably longer to get social security numbers on those.

ATTITUDE OF CITY COUNCIL

Mr. WILSON. Is the City Council determined to be tough in these areas?

Ms. SHACKLETON. Ask Mr. Russo. I get meaner with him every day.

Yes, we certainly are very concerned about this and when they ask for more personnel, we have granted the extra personnel, and I think the Congress has also gone along with these recommendations. So I think we are doing better.

NATIONAL LOCATOR SERVICE FOR ABSENT FATHERS

Mr. RUSSO. Mr. Chairman, going back to your last point, locating absent fathers. As part of the enforcement program, HEW has what they call a national locator service. This is tremendously helpful toward Title IV–D program.

Mr. WILSON. Do all the States cooperate?

Mr. RUSSO. Yes, sir. Every State is keyed into it. It is automated. There is data from 17 Federal agencies such as IRS and Veterans' Administration, and I think it is extraordinary for us to send a referral to the National Parents Locator Service and not get a definitive address for that person we have referred.

LOCATING FATHERS THROUGH LOCATOR SERVICE

Mr. WILSON. For the record, and if this will be too burdensome, let me know, but would it be too much trouble to tell us how many fathers over the past 12 months you have been able to locate through this referral service.

Mr. RUSSO. We will be delighted to do it.

Mr. WILSON. And also, of those you have located, how many have you been able to extract payments.

[The information follows:]

OFFICE OF PATERNITY AND CHILD SUPPORT ENFORCEMENT

The Department of Human Resources' Office of Paternity and Child Support Enforcement, in FY 1978, submitted 656 location requests and received 525 addresses in response. Statistics on the number of these from whom collections have been initiated cannot be determined.

Collection statistics are not available because it can take 8 to 12 months to successfully move the case through the Courts. Also, when the father lives outside the District, the case is referred to the local state for handling and the Department's Office of Paternity and Child Support Enforcement has no more invlovement in or knowledge of the case and final result.

CONSULTANT FROM LOS ANGELES WELFARE SYSTEM

Ms. SHACKLETON. One of the things the Department has done recently is to have the head of the Los Angeles County Welfare System here on a consultant basis for a 3-month period. They reduced their error rate from 22 to 10 in a very short time.

Mr. WILSON. They are the most successful areas in the country.

Ms. SHACKLETON. And he has come up with a number of suggestions for our Department which hopefully will be put into place.

Mr. WILSON. Have you any philosophical resistance to this on the Council?

Ms. SHACKLETON. No, we feel very strongly about it, that every effort must be made.

NUMBER OF AFDC CASES AWAITING ACTION

Mr. RUSSO. Mr. Chairman, we have approximately 20,000 AFDC cases awaiting action by Title IV–D staff.

This is one of the reasons, Mr. Chairman, as we mentioned earlier, we are requesting the modest increase of $77,800 to give us additional positions in Title IV–D.

AFTER-SCHOOL DAY CARE PROGRAM

Mr. WILSON. On the concept of the day care centers, after the children get to be 4, 5, or 6 years old, what percentage of the mothers then make use of the child day care centers in order to work?

Ms. SHACKLETON. I think a number of them, and there is more and more development of after-school day care. In other words children who go through the early preschool day care centers once they get into regular day school, many mothers are going off of public assistance and are getting jobs.

TRAINING PROGRAMS FOR MOTHERS

Mr. WILSON. Do we have any kind of training program for the mothers?

Ms. SHACKLETON. Yes, it is coming out of our ears.

Mr. WILSON. Are these programs effective?

Ms. SHACKLETON. Some are, some are not. I have some questions about some of them. Some people, I regret to say, and I think this has

always been true, go through a training program and it does not work out and they go through another one; it is sort of a revolving door type of thing. I do not think our manpower people have done the job in training the people in jobs that will be needed.

Mr. WILSON. When we had the representatives from the Commission on the Status of Women here this morning, I got the feeling, although they never said it, that some of the institutional employers such as the utilities are not as cooperative as they could be in the District as far as giving women a chance in the apprentice trades.

Ms. SHACKLETON. I think Pepco has been doing a pretty good job. They have been running a special course.

Mr. WILSON. Are they putting women in jobs that have been traditionally held by men?

Ms. SHACKLETON. Yes. We have serious problems with our own manpower service in the District which I hope in the new administration will be straightened out.

Mr. WILSON. Will you explain that?

WASHINGTON OPPORTUNITIES FOR WOMEN ORGANIZATION

Ms. SHACKLETON. There is an organization called Washington Opportunities for Women. Its chief objective has been to get and train women in nontraditional-type jobs. It has run up against many problems to get funding from the manpower office. They used to come up to my place and say what can we do, Sears Roebuck has agreed to take on some people if we can train them and so forth. Then they go back to the manpower people and they will not fund it.

Mr. WILSON. Who has effective line control over this office?

Ms. SHACKLETON. I think under Mayor Barry there will be some tremendous improvements. There is already a new director.

MANPOWER PROGRAM

Ms. SHACKLETON. There has been considerable difficulty in that whole program. In my view it has been somewhat of a disaster, that whole so-called manpower program. But I am looking for great positive changes.

Mr. WILSON. Is it generally felt in the Council that lack of employment opportunities for women with dependent children is one of the major social problems in the city.

Ms. SHACKLETON. I think jobs generally, and I suppose it is not just women, it is young people, I think.

Mr. WILSON. Everybody talks about that.

Ms. SHACKLETON. And I would say that is the major problem. There just are not enough jobs, period, for anybody.

Mr. RUSSO. I think we need to say this, Mr. Chairman, the highest priority that we follow, in terms of our day care program, our public day care program, is to provide free day care to mothers who are receiving AFDC, in order to enable them to either move into training or employment.

Mr. WILSON. Absolutely.

WIN TRAINING PROGRAM

Mr. Russo. Secondly, the major training program administered by the Department of Labor in the District of Columbia, and also their counterparts in other States is for AFDC mothers. It is the work incentive program—the WIN program—a program established by the Congress of the United States. It is a very, very active program. 90 percent of all of the participants here in the District are AFDC mothers or unemployed AFDC fathers.

Registration in a WIN program is a must, by Federal law, as far as the unemployed father who is receiving AFDC is concerned, and for certain categories of AFDC mothers.

For example, any AFDC mother whose youngest child is over 6 years old must participate in a work incentive program.

The CETA program, the way it has been restructured by the Congress, is giving far greater emphasis to persons being employed in CETA slots.

We hope to see, in the District, a larger number of AFDC mothers moving into CETA jobs.

ADMINISTERING SUMMER JOBS PROGRAM

Mr. Wilson. I suppose the Labor Department will be administering the summer work program that the Mayor has been talking about, if it is funded.

Ms. Shackleton. Some of it. Then of course District agencies all take on summer employees, each of the District government agencies.

UNEMPLOYMENT IN BIG CITIES AND IN RURAL AREAS

Mr. Wilson. Talking about the unemployment problem and the fact there are some people unemployed in every category in the city, you cannot help but get to the philosophical question of why do they not go to where the jobs are? I speak as someone who represents an area that is very labor short, and you just wonder.

Ms. Shackleton. Well, I suppose——

Mr. Wilson. We got into that this weekend with the Mayor of New York City. Do all the people of the United States of America have a moral responsibility to see that 8 million people remain in New York City if there is no economic base?

Ms. Shackleton. Well, a part of it, I guess, is education, motivation, and there are all kinds of elements that get into it.

Mr. Wilson. It seems to me that the people I talk to out in my neighborhood who do not have work are enjoying not working.

Ms. Shackleton. Do you recall when the transit authority put out that call for 500 jobs and kids walked all the way from Anacostia to Northeast somewhere?

Mr. Wilson. I wonder if those kids knew if they could get to Jacksonville, Florida, or Fort Worth, that people would be welcoming them.

Ms. Shackleton. I do not suppose they do. Maybe you should send some people up here to invite them down.

Mr. WILSON. I get concerned about American citizens in Washington that do not have jobs, and the employers in my district deliberately and calculatingly encouraging illegal aliens to come across the border to work and they pay them the minimum wage or above. It is not a matter of them working for nothing.

Ms. SHACKLETON. I suppose these people are not aware as to how to do it.

Mr. WILSON. I wonder if that would be a worthwhile thing—you know you also get an emotional resistance at the idea of dispersing people who have lived in a certain place for a long time. You ask the question, "Why rebuild the South Bronx?" The politicians just want enough people there to justify their existence?

CHAIRMAN'S SUPPORT OF DOG POUND

I am a lifetime member of the Humane Society, so I will certainly support the increases for the dog pound.

Mr. RUSSO. I do want to reemphasize, Mr. Chairman, if I may, that none of these increases are frivolous. On the contrary, they are all quite essential.

Mr. WILSON. We will certainly look at it that way, Mr. Russo, but we will be interested in results and will not be interested in talk about computers and reprogrammings.

ATTEMPTED MUGGING OF DIRECTOR

The staff advises me that you successfully defended yourself against a mugger a little while ago.

Ms. SHACKLETON. Not only once, but twice.

Mr. WILSON. Where do you live?

DEDICATION OF DHR DIRECTOR

Ms. SHACKLETON. Mr. Russo goes around the city, he is a very dedicated administrator, and he goes around the city and visits many of his projects at night. I think he has been persuaded to take someone along.

Mr. RUSSO. I love this city, Mr. Chairman, I have had a love affair with it for 15 years now, and I will not let any contemptible you know what deter me in trying to find out what is going on in our programs. I am not boasting, I was just lucky.

Mr. WILSON. It is dangerous, but it is not as dangerous as its national reputation would have you believe.

DISPLACED PERSONS IN REDEVELOPED AREAS

This may not be in your department, but since we do have a little time, would any of you care to address the problem of displaced persons in areas being redeveloped?

Mr. RUSSO. We work closely with the Department of Housing and Community Development. The new director of this department, Mr. Robert Moore, has a sort of vitality and sense of urgency which is very, very exhilarating. We are working very, very closely with him, for example, in having food stamps distributed to eligible clients in the housing projects.

But we have an agreement with that Department that when families are displaced for whatever reason, usually redevelopment, particularly if the families are eligible for social services——

Mr. WILSON. Most are, are they not?

Mr. RUSSO. Yes. Under this agreement, the social service workers work with their Housing and Community Development counterpart address and meet the human needs of the families being displaced.

Housing has a responsibility to relocate them, to get a decent roof over their heads, but there are some other factors that have to be addressed, social service needs we address.

WORKING WITH HOUSING DEPARTMENT

Mr. BARR. The Social Rehabilitation Administration works directly with the Housing Department. Down the line I hope they can get the boards off the housing. Housing is one of the most critical matters in this city. It is not within the income level of persons we take care of. You can get housing cheaper in the counties than you can in the cities.

Mr. WILSON. There is nothing wrong with that, sir.

Mr. BARR. No, but as you were talking about telling people to go to Fort Worth for jobs the people here are saying "I do not want to have to go out to Montgomery County to find a house."

Mr. WILSON. That is happening all over the country. It is happening with young people, or those whose children have gone away to college and they can now afford to buy houses in the city which displaces people.

Mr. BARR. As long as I have known Washington, there have been areas of this city where people with low incomes could always find housing. With the renovation, it does appear these neighborhoods are drying up. You have parts of Anacostia that could possibly be that type of reservoir of housing. There are old areas and rental property which is drying up for these folks as renovation is taking place. That is a legitimate goal, now, it seems to me, to make as much off a piece of ground as you can. But we have to worry where the group of people this department works with will end up, if they stay in the city. The land is too valuable.

NONAVAILABILITY OF HOUSING FOR DISPLACED PERSONS

Mr. WILSON. How much resposibility does the city government have to artificially subsidize people who own real estate they cannot afford. Those are very interesting, and very deep questions.

Mr. BARR. They are hard questions.

Mr. WILSON. Even though your department may be able to provide people with the essential roof over their head after they have been displaced; you cannot do much with the hostility.

Mr. BARR. The worst hostility now, Mr. Chairman, is trying to find housing they can afford.

Mr. WILSON. So it is not so much they have been kicked out of their neighborhood.

Mr. BARR. If they can find something they can afford, I do not think they will sweat over their move. It is when you start bouncing around the real estate offices and you end up being told to go outside the District, that is, when the hostility comes, when they cannot find someplace to go.

Mr. WILSON. We are just talking now, but I think somebody who buys a house on Capitol Hill for $60,000 and can afford to put another $60,000 in it—and it is a young couple with a moderate income—has a financial responsibility to the displaced person. I think there are a lot of ways the city can go at this through the recordation tax or whatever.

IMPACT OF CONDOMINIUM CONVERSION

Ms. SHACKLETON. It is not only happening in Anacostia, but in my area, where you have a lot of moderate pensioned teachers with incomes of maybe $10- or $12,000 and under, and they are being put out of these buildings that are being converted.

Mr. WILSON. They are being converted because you have rent control, and you have rent control because you were trying to help those people.

Ms. SHACKLETON. I know the apartment owners in Denver have never had rent control and have the same problem of conversion.

Mr. WILSON. Mr. Moore said they did not have that problem when he was housing director in Houston.

Ms. SHACKLETON. Well, Houston is more spread out and building up, then you do not have zoning, which is something else. Try that on my constituents.

Mr. WILSON. They say every building in Washington has a constituency somewhere.

Thank you all very much. This has been very enlightening for me. And Ms. Shackleton, we want to thank you for taking the time from your busy schedule to be with us this afternoon.

We will adjourn until 10 o'clock in the morning.

SUBMITTED QUESTIONS

(Mr. Rudd asked that the following questions be answered for the record.) (The questions and answers follow:)

Question 1. The most recent figures I have seen from the Department covering the 1977 calendar year indicate that there were 9,885 live births to District residents and 12,718 abortions for residents of the city. To what do you attribute the fact that the District is the only U.S. jurisdiction in which there are more abortions reported than live births? What are the comparable statistics for 1978?

Answer 1. Assuming that abortions were as readily available in other jurisdictions as they were in the District of Columbia, the Department of Human Resources can not explain the reason why D.C. was the only jurisdiction which had more abortions than live births. However, we have never seen any figures which compared comparable cities, as opposed to states.

1978 abortion data has not been tabulated for the District because the abortion clinics have not forwarded their reporting forms. This is a voluntary reporting program and we are limited as to the amount of persuasion we can use to improve the reporting.

Question 2. It has been reported that the Department of Human Resources has been paying over $100,000 monthly for abortions for Medicaid patients. How many of the reported 12,718 abortions performed on District residents in 1977 were financed under Medicaid funding from the Federal Government according to the Hyde Amendment limitations? What number were paid for by the Department of Human Resources or other District entities from other sources?

Answer 2. During calendar year 1977, the D.C. Department of Human Resources paid for 5,688 abortions on behalf of individuals determined to be indigent District residents.

For the eight month period prior to the Hyde Amendment limitations, January 1, through August 4, 1977, the D.C. Medicaid Program paid for 4,432 such abortions. The Department of Human Resources did not pay for any abortions with federal money for the period after August 4, 1977, during the time the Hyde Amendment limitations were in effect. However, the Department did pay for 1,256 such abortions during the period after August 4, 1977 through December 31, 1977 with local money. No federal funding was used during this period.

Question 3. Are any Federal dollars being used directly or indirectly from any other source besides Medicaid to finance abortions in the District? What is the source of such funds?

Answer 3. No Federal funding was used to finance abortions after August 4, 1977. Funds used were from the local appropriation to finance medical vendor services. Since abortions are not a medicaid covered service, no Federal Financial Participation was claimed.

Question 4. If funding for abortions does not come directly from the Federal Government, is it not true that such expenditures by the District require compensatory Federal tax dollars to make up the difference in the Department of Human Resources and District budgets?

Answer 4. No. No federal tax dollars were requested to pay for abortions.

SUBMITTED QUESTIONS

(The Committee requested that the following questions be answered for the record.)

[The questions and answers follow:]

DEPARTMENT OF HUMAN RESOURCES

1. The Department of Human Resources budget request of $286.3 million represents an increase of about $25.3 million over the approved fiscal year 1979 funds. You state on JA-1-1 that the request for fund increases is for items which are totally mandatory. You are requesting an increase of $5.7 million to support the handling of the public assistance caseload and also to fund a payment level increase for clients to 72.5 percent of the February 1977 cost of living standard.

The District has received much publicity about the number of ineligible welfare recipients on the rolls and the number of people being overpaid. It is our understanding that the Department significantly changed the method by which AFDC cases were being selected for review, and for the past 2 years, cases have been selected on the basis of a computer formula which isolates cases most likely to be in error.

QUESTION:
1.a. Please give us an estimate of the dollar savings that have been achieved through reducing ineligible and overpaid cases.

ANSWER:
1.a. The actual dollar "savings" in the Aid to Families with Dependent Children (AFDC) program achieved through reducing ineligible and overpaid cases as a result of the use of the "error prone profile" during FY-78 was $46,000 per month. However, during the same period, a monthly average of 531 new AFDC cases were added to the rolls at an average payment of $240 per month per case. Therefore, the monthly "savings" achieved have been more than offset by the increased cost of new eligible cases.

QUESTION:
1.a.1. What do you estimate savings to be in fiscal year 1980?

ANSWER:
1.a.1. Any "savings" resulting from efforts to reduce ineligible and overpaid cases have been incorporated into the estimated average caseloads and the requested funds to pay for these valid and eligible cases in fiscal year 1980.

QUESTION:
1.a.2. Has there been a reduction in the error rate? If so, what is it?

ANSWER:
1.a.2. The AFDC ineligibility and overpayment case error rates for the January-June 1978 Quality Control (QC) sample period (validated by HEW) were 26.6% and 27.8%, respectively. For the April-September 1978 QC base period the ineligibility rate was 18.3% and the overpayment rate was 22.7% (not yet validated by HEW). The January-June 1978 sample period was the first period in which Title IV-D technical errors were counted in the QC review process. Our concentrated efforts to reduce these types of errors have resulted in a 8.3% reduction in the ineligibility rate and a 5.1% reduction in the overpayment rate for the April-September 1978 base period.

DEPARTMENT OF HUMAN RESOURCES

Question No. 1 - continued

QUESTION:
1.b. Why can't the increase you are requesting for the cost of living be absorbed by the dollar return you are achieving through the computer formula?

ANSWER:
1.b. The requested increase for cost of living cannot be absorbed because the dollar return to be achieved through the use of the computer formula has already been taken into consideration in estimating caseload costs for fiscal year 1980. To fund the estimated caseload of 35,618 AFDC and GPA cases with the cost-of-living increase included, an appropriation of $54,026.6 thousand is needed.

Estimated average monthly financial aid caseloads form the basis for dollar requests to fund the public assistance program. Three factors enter into estimating caseloads: (1) the approval rate for new applications; (2) the average number of cases closed monthly due to recertification efforts using the computer formula; (3) the average number of cases closed monthly due to voluntary withdrawal, loss of contact, etc. During fiscal year 1978, an average of 876 new AFDC and GPA cases were added to the caseload each month while an average of 913 cases per month were removed from the rolls. Of these removed cases, 507 were removed as a direct result of recertification efforts and 406 cases were removed due to voluntary withdrawal, loss of contact, etc. The net difference being a reduction of an average of 37 cases per month.

The fiscal year 1980 estimated financial aid average monthly caseload of 35,618 AFDC and GPA cases incorporates a reduction of 2,188 cases from fiscal year 1978 actual average caseload of 37,806. The reason for this estimated reduction is the anticipated redetermination of eligibility for every AFDC and GPA case every six months.

QUESTION:
1.c. The amount to be used for caseload handling is going to be $4.4 million. What will it be used for? e.g., new workers, etc?

ANSWER:
1.c. The $4.4 million will be used for direct payments to eligible public assistance (AFDC and GPA) cases. The term "caseload handling" is not applicable to the $4.4 million. Financial aid monies are never used for direct salary costs.

QUESTION:
1.c.1. What benefits do you expect to receive from the funds, if provided?

ANSWER:
1.c.1. The benefit expected from the $4.4 million will be the assurance that the District will be able to make monthly payments to an eligible public assistance caseload of 35,618 cases. Without this funding, no welfare payments can be made in September, 1980.

DEPARTMENT OF HUMAN RESOURCES

Question No. 1 - continued

1.d. The amount requested for a payment level increase is $1.3 million. This same payment level increase is requested in the FY 1979 supplement.

QUESTION:
1.d.1. Is there any duplication involved?

ANSWER:
1.d.1. There is no duplication involved. The FY 1980 request is to fund the cost-of-living increase proposed to be effective the first month of fiscal 1980. The FY-79 supplemental request is to fund the cost-of-living increase to be effective during FY-79. It should be noted there has been no cost-of-living increase in welfare payments since July 1976; hence, the need for consecutive cost-of-living increases. Even with these two increases, the welfare payment to a family of four in fiscal year 1980 will be $348 per month.

QUESTION:
1.d.2. Considering the number of error cases on the welfare rolls, does this payment level exclude them? If not, why request a payment level increase for erroneous cases?

ANSWER:
1.d.2. The payment level increase will not be made to error cases. The estimated public assistance caseload of 35,618 AFDC and GPA cases is exclusive of ineligible and overpaid cases. Please refer to answer 1.b., which indicated the number of error cases removed from the estimate as a result of intensive efforts to purify the caseload.

DEPARTMENT OF HUMAN RESOURCES

2. Part of the $25.3 million increase is $5.3 million to cover the continuing escalation in the cost of medical care. The budget indicates these funds will be used under the Medicaid Program.

QUESTION:
2.a. Provide the details on how this figure was computed.

ANSWER:
2.a. The $5.3 million to cover the continuing escalation in the cost of medical care was computed as follows:

Medical Vendor	Payments for FY-78	% Rate Increase FY-80	$ Rate Increase
Physicians	$13,836.7	20%	$ 2,882.7
Dentists	1,130.5	20%	226.1
Optometrists	919.3	12%	110.3
Podiatrists	156.8	30%	47.0
Pharmacists	4,439.4	12%	532.7
Hospitals	57,654.9	10%	5,765.5
Skilled Nursing	545.9	12%	65.5
ICF	3,635.8	12%	436.3
Others	4,863.1	12%	583.6
	$87,182.4		$10,649.7

QUESTION:
2.b. Aren't you reimbursed for 50 percent of these funds by HEW under Medicaid and does the $5.3 million already reflect the 50 percent reimbursement?

ANSWER:
2.b. Yes, the Department is reimbursed by HEW for 50 percent of the expenditures made to vendors and providers of Medicaid services. The 50 percent reimbursement was considered in the request for $5.3 million in appropriated funds. The total need is $10.6 million as indicated in the chart in 2.a.

QUESTION:

2c. Several facilities are not medicaid certified. What efforts are being made to correct this situation and collect all the monies due the District in providing health care?

ANSWER:

2c. In the Mental Health Administration the three Community Mental Health Centers do collect under medicaid for day-care and out-patient services. Areas B and C are not currently certified for their in-patient care, however, in January and February of this year, both centers underwent a preliminary certification survey which was conducted by the Division of Licensing, Certification and Consultation. Upon receipt of the findings of this survey, proper corrective action will be taken in an effort to allow these programs to become certifiable under medicaid and medicare which should result in a considerable increase in the collection of monies to the District for providing this care.

Forest Haven -

To make the units in the Residential Service Division eligible for Medicaid reimbursement as intermediate care facilities for the mentally retarded would require extensive physical renovations in every case. Most of the buildings are old multi-story buildings with serious problems of accessability for handicap individuals and other environmental shortcomings, including over-crowding. Further improvements in staffing patterns are necessary. To this end 99 direct care positions have been requested in the FY 1980 budget in order to meet necessary standards. Additional medical and professional staff have also been requested, as there is not even one fully staffed interdisciplinary team. The need is not only for professional staff to do assessments which could be through contracts, but to carry out the level of individual programming and staff training required to meet and maintain certification standards. Some of the training needs have been and are being met through the contract with the J. F. Kennedy Institute. This provides for a consultant to train staff in the employment of behaviorally/oriented programs to teach skills to residents and for the use of outside trainers as well as for the coordination of all training efforts at Forest Haven.

ANSWER 2c. Cont'd.

D. C. Village

Physical deficiencies in the laundry, i.e., building, life safety code deficiencies (the absence of smoke barriers to the roofline, among others) and the absence of smoke detectors and a nurse call system in the cottages of D. C. Village resulted in decertification of these areas several years ago. The Department of General Services has, after many delays, scheduled the correction of safety code deficiencies and laundry renovations as follows:

Issuance of Invitation to bid	March 30, 1979
Bid Openings	April 27, 1979
Scheduled Construction start if acceptable bid is received	July 2, 1979
Scheduled completion date	January 1980

Inhouse labor is now installing smoke detectors and the nurse call system in all the cottages with a scheduled completion date of August 1979 for all cottages. Two hundred beds in four fifty-bed cottages have already had smoke detectors and the nurse call system installed, with a completion date for all cottages scheduled for August 1979.

One hundred of the 350 beds presently occupied and presently uncertified have been inspected by Licensing Certification and Consultation Division of the Department of Human Resources but in view of the length of time which has elapsed since the original inspection they are likely to have to be reinspected by that Division, but could be recertified upon approval of the corrections by the Licensing Division, the D. C. Fire Department and the Department of Health, Education and Welfare.

To recertify additional beds for Medicaid participation, after life safety code deficiencies have been corrected, additional staff would be required to provide services in accordance with patient needs. The additional cottages would then have to be reinspected by the State Agency for licensure and participation in the Federal Financial Program.

DEPARTMENT OF HUMAN RESOURCES

3. An increase of $2.5 million is requested to provide a supplement to all 1,500 District residents who participate in the Social Security Supplemental Security Income Program but who do not receive a supplement now from the District.

QUESTION:
3.a. Explain why these individuals haven't received a supplement before, and why is it necessary to provide a supplement this year?

ANSWER:
3.a. An increase of $2.5 million is requested to provide a supplement to 13,800 District residents participating in the Supplemental Security Income (SSI) program. Initially we felt that the SSI payment was sufficient to meet the needs of these individuals. However, with the constant escalation in the cost of living in the District, the SSI payment level does not meet the needs of aged, blind and disabled individuals.

QUESTION:
3.b. Are you required by law to pay them and provide a supplement?

ANSWER:
3.b. The federal law does not require states to provide a supplement to all SSI recipients, however, a Supplemental Security Income recipient currently receives $189.40 per month from the Social Security Administration. T

ANSWER:
3.b. The federal law does not require states to provide a supplement to all SSI recipients, however, a Supplemental Security Income recipient currently receives $189.40 per month from the Social Security Administration. The current cost of living makes it exceedingly difficult, if not impossible, to live on the SSI payment. Twenty-three (23) other states recognized this reality and now supplement the SSI payment to recipients. The District of Columbia, pursuant to D.C. law, will also supplement these recipients, therefore, we are requesting funds ($2,500,000) to provide a supplement of $15 per month to all District residents who participate in the Supplemental Security Income Program, and who do not live in a domiciliary care facility.

Legislation requiring the supplement payments will become law in July, 1979, with HEW implementation scheduled for October, 1979.

DEPARTMENT OF HUMAN RESOURCES

4. Page JA-1-1 shows $360,000 and 43 positions requested as a minimum necessity to meet the requirements imposed by new food stamp regulations. In the last 2 years, this Committee has funded over 200 new positions to handle the public assistance caseload. Most of these positions would handle medicaid, welfare, and food stamps.

QUESTION:
4.a. How many caseworkers do you presently have to handle the welfare, food stamp and medicaid programs?

ANSWER:
4.a. There are currently 248 caseworkers on board in appropriated positions to handle the welfare, food stamp and medicaid programs. This includes determining initial and continuing eligibility for these programs as well as making reported changes in the file. There are currently more than 30,000 AFDC families, 40,000 medicaid families, 42,000 food stamp households and 5,900 General Public Assistance recipients. The caseworkers are assigned according to program.

QUESTION:
4.b. What is the additional work required by the new food stamp regulations?

ANSWER:
4.b. The following provisions of the new Food Stamp regulations resulted in an increased workload:

- Elimination of Categorical Eligibility
  Public assistance and SSI households are no longer automatically eligible for Food Stamps regardless of the income level.

- Expedited Services
  Households without food and/or zero net monthly income must receive Food Stamp benefits within two (2) working days from the date of application.

- Caseload Conversion
  The entire Food Stamp caseload (approximately 42,000 households) must be converted to conform with the new regulations. While it may be possible to convert some cases automatically, desk reviews will be required for most cases.

- Home Visits
  Home visits are required to expedite and provide same day issuance in some instances. Home visits are also required under extenuating circumstances if the client cannot visit the office or verification of eligibility cannot be made through any other method.

- Increased Program Accessibility
  The elimination of the purchase requirement, change in household concept, and the elimination of the cooking facilities requirement

DEPARTMENT OF HUMAN RESOURCES

Question No. 4 - continued

will make the Food Stamp program more accessible. It is anticipated that these provisions will result in a significant increase in applications and an increased caseload.

QUESTION:
4.c. Provide the details showing the work standards, the present workload, future workload and the number of people needed.

ANSWER:
4.c. The Food Stamp workload for FY-78 was as follows:

Non-Assistance Food Stamp Workload	Monthly Average	Annual Total
New Applications Received	455	5,465
Applications Processed	455	5,465
Applications Approved	363	4,358
Applications Rejected	92	1,107
Approval Rate	80%	-
Reapplications (Recertifications) Received	1,824	21,893
Reapplications Processed	1,824	21,893
Reapplications Approved	1,645	19,750
Reapplications Rejected	179	2,143
Approval Rate	90%	-
Total Number of Households	40,698	-

It is projected that the new Food Stamp regulations will generate the following workload:

- Applications and reapplications - 87,800
- Home visits - 4,800
- Recipient claims - 6,600
- Restoration of lost benefits - 6,000
- Projected caseload - 50,000

In order to handle the increased workload, 30 positions of the following type are required:

Supervisory Social Service Representative	4
Social Service Representative	21
Accounting Clerk	1
Clerk (Typing)	4
	30

QUESTION:

5. On page JA-6-2, you request three positions and $312,500 to operate the Student Incentive Grant Program.

a. Explain the purpose of this program and what the monies are going to be used for.

b. How does this program differ from the Guaranteed Student Loan Program?

1. Is there any duplication between the Incentive Grant and Student Loan Program?

c. Will students be required to pay back this money and if so, what procedures have been established to insure proper payments?

ANSWER:

5a. The D. C. State Student Incentive Grant (SSIG) program, mandated by the HEA, 1965 as amended, Title IVA and Mayor's Order 75-269, makes funds available to D. C. residents for education or training beyond the high school level.

Since its inception, in 1975, the SSIG program has operated with detailed staff dependent on volunteer assistance of financial aid officers from local institutions. The requested $312,500 would be used to provide 3 permanent staff for the program ($34,500) and grant funds ($278,000).

5b. The D. C. State Student Incentive Grant program, like the D. C. Guaranteed Student Loan (GSL) program, requires that students are D. C. residents, enrolled in an eligible institution of higher education, in good academic standing, seeking a degree or certificate, and enrolled on at least a half-time basis.

The State Student Incentive Grant program is limited to undergraduate students and awards a maximum of $1,500. To receive a grant, the student must have substantial financial need. In the Guaranteed Student Loan program graduate, undergraduate/professional students, are eligible. An undergraduate student could receive a maximum of $2,500 per academic year and a graduate-professional student, $5,000 per academic year. The student need only verify enrollment in an institution. These funds must be repaid beginning 9 months after graduation. Funds provided by the D. C. State Student Incentive Grant program, do not have to be repaid.

ANSWER 5b. Cont'd.

Local lending institutions provide funds for the loan program, which are then guaranteed by the state and reinsured by the federal government. Funds for the grant program are provided by a 50/50 federal/ state match.

The D. C. Guaranteed Student Loan program has been suspended since November, 1976 because of excessive defaults. The D. C. (SSIG) program is currently the only existing educational assistance program sponsored by the city for the general D. C. student population.

ANSWER 5c. (See b.)

DEPARTMENT OF HUMAN RESOURCES

6. From time to time we read articles about the high error rate in the city's welfare program. The latest 6-month data available from HEW shows that 12 percent of the District's 31,000 welfare caseload was ineligible for welfare and that 26 percent of the cases involved overpayments. According to the data, an estimated $8 million was misspent on these recipients during the 6-month period. The District continues to rank high when compared with the States in terms of misspent dollars and is first in caseload errors. I believe in the fiscal year 1978 bill the Congress provided funds for 180 investigators for the sole purpose of removing ineligibles from the rolls.

QUESTION:
6.a. What steps have you taken to eliminate waste in the welfare program so that proper payments are received only by those people who are qualified?

ANSWER:
6.a. The following management initiatives and activities have been implemented in order to eliminate erroneous payments to public assistance recipients:

- Project Match: In cooperation with HEW, PAA has reviewed the cases of Federal and District employees who have been identified as public assistance recipients. This effort was initiated because unreported earned income is a major cause of payment errors in AFDC. The status of Project Match is as follows:

Federal Match

Active Cases Referred for Review	- 293
Cases Ineligible	- 162
Cases Overpaid	- 103

District Match

Active Cases Referred for Review	- 168
Cases Ineligible	- 34
Cases Overpaid	- 56

- Title IV-D Project: Failure to meet Title IV-D/Enumeration requirements has had a major impact on the AFDC error rates. In order to ensure that social security numbers are secured for all recipients and Title IV-D assignments are completed where appropriate, a special project was initiated in June 1978. Title IV-D project staff, which currently consists of 18 700-hour employees, has reviewed the entire AFDC

DEPARTMENT OF HUMAN RESOURCES

Question No. 6 - Continued

caseload to determine which cases do not meet Title IV-D requirements. Enumerations and/or Title IV-D assignments have been completed for all but 4,206 cases. PAA has also initiated the mass mailing of a letter to all recipients advising them of enumeration requirements and requesting social security numbers for all members of the assistance unit.

- Error Prone Profile: Since May 1977, PAA has utilized a client error prone profile as a method of selecting AFDC cases for review. The cases were reviewed or eligibility redetermined by a staff of 60 eligibility case workers. Effective March 26, 1979, this staff has been expanded to 175 case workers who will determine the continued eligibility of approximately 4,600 AFDC cases per month. An additional 19 case workers will be added to this function as soon as new workers come on board. With the full complement of 194 case workers, approximately 5,200 AFDC cases will be recertified each month. This is our major effort to reduce the ineligibility and overpayment error rates.

- IDEX System: In order to detect unreported income from wages and unemployment compensation benefits (UCB), the Department is participating in the Intrajurisdictional Data Exchange System. On a quarterly basis PAA receives wage and UCB information from Maryland. This same data is also received from the District's UCB office.

- Fraud/Error Detection Reports: PAA utilizes specialized computer listings in order to identify cases with no AFDC children, children and/or adults who may be included in more than one case, and cases with discrepancies in the number in the assistance unit.

- Monitoring WIN and School Attendance: PAA utlizies computer reports on cases where children are approaching the ages of 6, 16, 18, and 21.

- Training: Because training is a key element in the development of productive, efficient employees, PAA has outlined a course of training for supervisors and new workers.

DEPARTMENT OF HUMAN RESOURCES

Question No. 6 - continued

QUESTION:
6.b. How many investigators do you have and how many are you budgeting for fiscal year 1980?

ANSWER:
6.b. The 180 positions which were funded in fiscal year 1978 were not "investigator" positions. Perhaps this is just a matter of semantics and a technicality imposed by personnel requirements. The 180 positions funded were for public assistance case workers (technically called Social Service Representatives - SSR), supervisors and clerks to be used in the AFDC recertification activity. Of the 180 positions, 108 are case workers who will redetermine the eligibility of every AFDC case every six months. They will "investigate", if you will, all factors of eligibility and remove ineligible cases from the rolls as well as adjust overpaid cases. There are currently 175 case workers assigned to this activity. The total need is 194 case workers. There are 26 more case worker positions of the 108 to be filled. The first 19 to come on board will be assigned to the AFDC recertification function. The remaining seven (7) will be assigned to backfill for persons reassigned to recertification from the other components in the Payments Assistance Administration (PAA). We are budgeting for 194 AFDC recertification case workers in fiscal year 1980. They are included in the total appropriated staff of 572 shown in the budget on page JA-3-4 for PAA.

QUESTION:
6.c. On page 1179 of last year's hearings, you testified that you had a serious problem as to the competency, performance and productivity of your employees. What is the situation today; has there been any improvement since last year?

ANSWER:
6.c. We believe there has been an improvement in the competency, performance and productivity of our employees. Effective September, 1978, productivity standards were established for caseworkers doing AFDC recertifications. These were the employees referred to on page 1179 of last year's hearings. The monthly productivity standards are as follows:

GS-9 Social Service Representative - 30 completed case reviews
GS-7 Social Service Representative - 20 completed case reviews
GS-5 Social Service Representative - 15 completed case reviews.

Supervisors must do a monthly evaluation of overall employee performance. This process is monitored by the Chief of the Bureau of Eligibility Determination. On an average, 70% of the employees are meeting or exceeding the standard. Those who exceed the standard will be considered for promotions. Those who do not meet the standard are evaluated as unsatisfactory. Further, many of the new employees have been selected from the PACE register. They are college graduates who are proving to be competent and who learn quickly.

DEPARTMENT OF HUMAN RESOURCES

Question No. 6 - continued

We are vigorously working toward further improvement in this area through formal training sessions both for supervisors and workers and instituting an incentive awards program.

QUESTION:
6.d. What percentage of the population in the District is on the welfare rolls?

ANSWER:
6.d. Approximately seventeen percent (17%) of the population in the District is on the welfare rolls. However, approximately 66% of those on welfare are children.

QUESTION:

6e. Please update the public assistance caseload statistics on page 1180 of last year's hearings.

PAYMENTS ASSISTANCE ADMINISTRATION

Public Assistance Caseloads

	FISCAL YEAR		
	1978	1979	1980
Aid to Families with Dependent Children	31,661	31,208	31,605
Unemployed Fathers	346	322	298
Supplementation	2,618	2,665	2,965
Regular	28,697	28,221	28,342
General Public Assistance	6,145	6,076	5,813

Time on Public Assistance Rolls - AFDC Caseload
(Period: January 1 to June 30, 1978; average caseload: 31,659)

Time on rolls:	Percent of Caseload
3 months (or less)	3.9
4 to 6 months	5.2
7 to 12 months	7.3
13 to 24 months	15.4
25 to 36 months	11.3
37 to 60 months	15.8
61 months (or longer)	41.1

Question:

7. What is the status of accreditation at the various institutions operated by the Department, and is the city losing Federal grant money because of problems with accreditation?

Response:

7. The following response is provided regarding accreditation for both Glenn Dale Hospital and D.C. Village facilities:

Glenn Dale Hospital

Glenn Dale Hospital has been given a one year accreditation by the Joint Commission on Accreditation of Hospitals. The hospital has received accreditation for a 350 bed chronic disease hospital from October 1978 to October 1979. The facility continues to receive Medicaid and Medicare reimbursements for its eligible patient population, and has not lost any Federal monies. The facility will apply for reaccreditation upon the October 1979 expiration date as it plans to meet standards for compliance of the Joint Commission on Accreditation of Hospitals.

D.C. Village

Two hundred beds at D.C. Village are presently certified. Of these, 149 are intermediate care and 51 are skilled care beds. Of the 500 beds in the cottages, 350 are open but not certified because of life safety code deficiencies, and the failure of adequately separating laundry facilities, i.e. clean from dirty operations. Only 200 of the open beds have nurse called systems and smoke detectors. The projected date of completion for the installation of smoke detectors is mid-August. Smoke barriers are scheduled to be installed by July 1, 1979. Bidding will open in April for construction to begin in July to correct all other life safety code violations. Scheduled completion date is January 1, 1980. Due to non-accreditation, 50% of the cost of care is being lost in Federal reimbursement monies.

QUESTION:

8. Provide for the record a progress report on Forest Haven.

ANSWER:

8. See attached statement by the Superintendent of Forest Haven.

SYNOPSIS OF SIGNIFICANT
ACCOMPLISHMENTS AT FOREST HAVEN
DURING FY 1979

INTRODUCTION

For the past year, Forest Haven has continued the mission of transformation from a traditional, custodial care institution for the mentally retarded into a facility offering a continuum of care based on habilitative programming for the development of each Forest Haven resident's potential consistent with their individual needs. In keeping with our mission statement, our plan for fiscal year 1979 (FY '79) has been three fold:

--to deinstitutionalize 60 Forest Haven residents by placing them in community living arrangements where they might participate in self-care, vocational, educational and other appropriate activities;

--to prepare programs of habilitation for 120 Forest Haven residents, who will be deinstitutionalized in fiscal year 1980, through comprehensive evaluations and individualized assessments; and

--to mobilize and optimize the utilization of existing Forest Haven resources to ensure that the readiness preparation and deinstitutionalization processes are achieved, effectively and in a timely manner.

All management strategies and program initiatives during FY '79 have been directed toward the achievement of the foregoing planning objectives. Accordingly, I now present to you highlights of the achievements made at Forest Haven since the last appropriations hearings. Since some of this information has been included in our quarterly progress reports to the Congress, certain information may be

familiar. Nevertheless, I should emphasize that the steps undertaken by us are consistent with the long range plan for our mentally retarded population; a plan which as previously indicated establishes a network of services at the institutional and community levels to assure that the physical, psychosocial, educational and vocational needs of our residents and their families are satisfied, adequately in the least restrictive environment with an emphasis on community living arrangements. We believe that the lives of Forest Haven residents can be normalized; therefore we are strong proponents of deinstitutionalization. Our ability to reach this goal, however, is dependent upon the adequacy of care and preparation we provide at the institution. It is within this context that we have focused attention and directed resources during the past six months in those areas enumerated in the attached document: A Synopsis of Significant Accomplishments at Forest Haven During Fiscal Year 1979.

SYNOPSIS OF SIGNIFICANT
ACCOMPLISHMENTS AT FOREST HAVEN
DURING FY 1979

ADMINISTRATIVE CHANGES:

In October of 1978, I assumed the awesome responsibility of leadership at Forest Haven as the new Superintendent. In July, 1978, Dr. Janet W. Neslen joined the staff as Deputy Superintendent. Together we have attempted to address the difficulties involved in improving the quality of services and in the deinstitutionalization process.

CENSUS INFORMATION:

The following chart provide current data on Forest Haven personnel and residents. At the present time, there are 897 authorized employee positions of which 782 are filled and 115 are vacant.

EMPLOYEE CENSUS CHART I

	AUTHORIZED	FILLED	VACANT
Support Positions	459	403	56
Direct Care Positions	278	251	27
Professional Positions	115	97	18
Administrative Positions	45	31	14
TOTAL	897	782	115

As of a March 22, 1979 Census, the total number of residents under the guardianship of the Superintendent is 1023. 168 residents are presently placed out in community residential facilities of which 50 were placed since 6-14-78 in compliance with the Pratt Decree.

RESIDENT CENSUS, CHART II

Medicaid -	417
Residential -	438
Community Services -	168
TOTAL	1023

TRAINING:

During FY '79, Forest Haven's program development initiatives have focused on activities in compliance with court orders and regulations. Accordingly, training programs have been and are being implemented to ensure specialized and quality care, improved programming methods to strengthen service delivery. Training of staff includes but is not limited to the following:

1. Everything You Wanted to Know About Speech and Language - So Now Is the Time to Ask.
2. Principles of Normalization.
3. An Overview of Mental Retardation.
4. Cerebral Palsy.
5. C & Y Murdoch Program, Methods I and II.
6. Rights of Residents: Legal and Civil.
7. Behavioral Treatment Methods for the Behaviorally Disordered Mentally Retarded.
8. Side Effects of Medication.
9. Introduction to Major Tranquilizers/Side Effects/ Interactions.
10. Mechanical Supports and Patient Safety.
11. Role and Responsibility of Surrogate Parents
12. Advocacy and Service Provision to the Developmentally Disabled and Their Facilies.

13. Interdisciplinary Team (IDT) Training Process.
14. Principles of Normal and Abnormal Child Growth and Development.
15. Orientation for New Employees (conducted every two months)
16. Behavior Modification and Programming.
17. First Aid and CPR Techniques.

NURSING SERVICES

The nursing Kardex System has been initiated in the Medicaid Division. This system enables nursing accountability as it relates to nursing care plans for all residents. The implementation of this system assisted the facility in moving towards Medicaid compliance. The PSRO program has been started at Forest Haven. The program is being implemented by the National Capital Medical Foundation (NCMF). The components of the program includes peer review (physicians); medical review of health services, patient profiles, and review of habilitative plans. This agency also certifies residents in the Medicaid Division for intermediate care reimbursement. To eliminate a critical nursing shortage, contracted services for LPN's and RN's has begun. The program consists of five vendors who have agreed to provide Forest Haven with a maximum of 22 LPN's daily. The facility is in the process of establishing contracted services for five RN's daily.

MAIN KITCHEN:

Forest Haven has vastly expanded its capital improvement program. A modern centralized kitchen has been installed which greatly improves the production and efficiency of food preparation. For the first time in 26 years, the kitchen passed the Food Establishment Inspection Survey conducted by the D.C. Government Environmental Health Department last year. With the new capabilities of the kitchen, Forest Haven is able to feed more residents in a shorter period of time.

BANK ACCOUNTS:

New banking procedures for residents have been established and implemented. Funds were moved into interest bearing accounts in which interest is compounded daily at over five percent. In addition, all accounts with $1,000 were invested in certificates of deposits which yields interest at over eight percent.

POLICIES AND PROCEDURES:

An intensive effort has been undertaken to develop institutional policies and procedures in response to the Pratt Decree and the interim operation plans. At this time, a core of policies has been established in various programs and administrative areas such as: training, interdisciplinary team process, education, community services, medication, nutrition, vocational, behavior management, communication and audiology, abuse, and use of restraints.

PHARMACY:

In the Health Services Division, a pharmacy unit administrative system was developed to improve medication data management and record keeping, a new preparation of patient profiles, maintenance of doctor's order files of each resident, and monitoring system of drug administration.

NUTRITION:

The Medicaid Division has the resources of two nutritionists to respond to the nutrition and dietary needs of its residents. Assessments are underway to identify nutrition problems and provide the basis for establishing special diets. Consultation to the kitchen staff has been provided regarding seasonal diets, portion controls, and increase of ruffage and bulk in menus. Consultation has also been

given to unit staff to establish special feeding programs. Efforts are underway to modify diets in such a way that medication orders for vitamins and laxitives can be decreased.

TOTAL COMMUNICATION:

Efforts has been coordinated by the Forest Haven speech pathologist to provide total communication experiences for residents throughout the Residential and Medicaid Divisions. Sign language classes are being offered to staff and illustrations of specific signs (such as bathroom door, fountain) have been posted in various buildings to assist staff to use signing. Communication boards are being developed for many residents which depict pictures or Bliss symbols (a universal set of symbols for specific acts or objects) to facilitate non-verbal and verbal forms of communication.

PODIATRY SERVICES:

A podiatrist has been contracted to conduct assessments of appropriate Forest Haven residents, prescribe orthopedic shoes and provide other medical services as needed. This service is being provided to residents from the Residential, Medicaid and Community Services Divisions.

COMMUNITY INVOLVEMENT:

Residents of Forest Haven continue to be involved in recreational activities in the community including games, concerts, special programs, picnics, field trips, and social events.

COMMUNITY SERVICES DIVISION:

The Community Services Division has been the primary instrument for meeting the deinstitutionalization goal of the Pratt DeCree. Thus far, all of the Pratt requirements have been met and a total of over 50 new residents are living in appropriate least restrictive community arrangements. Prior to outplacements, each resident is interviewed and assessed by the IDT. An individual exit plan and daily program plan are developed which are designed to meet the resident's developmental needs. The plan addresses providing residents with specialized and adaptive equipment or services as well as program activities.

New staff have been added to the Division which strengthen the basic support services: 2 Master's Level Social Workers, 1 Education Program Advisor, and 1 half-time Nurse.

A foster care program is now established which has outplaced 5 residents and identified 16 additional spaces for new residents. The staff of the Division monitor all placements to assure that plans are being implemented appropriately and that services are being adequately provided. At this time, 5 DHR and 5 contract group homes are operational, and 1 additional home is being renovated.

Medicaid Services Division:

A Title XIX Survey of the Division was conducted last November by the State Agency Affairs. Based on their assessment of programs and services, a recommendation was made to HEW for a One Year Agreement. Previously, the Division has been operating under Six Month Agreements. A New program has been developed for adult ambulatory residents which is being implemented in the Magnolia Building and which emphasizes daily living skills. Training has been given to staff in behavior management and the Murdoch program which has facilitated the development of new programs to modify behavior. The Division is proceeding to

meet the regulations of the Life Safety Code including the purchase of Smoke Detectors for all buildings. Implementation of a dental hygiene program is currently underway in the Curley Building.

Residential Services Division:

Movement of residents within the Division has reduced the unit capacity to not more than 50 residents per unit. Two unit buildings will be vacated and closed in the near future to eliminate an unhealthy and unsanitary living environment. An Occupational Therapist was recently employed to allow the Division to establish OT programs which has not previously been possible. A program specialist has provided assistance in training staff and developing over 100 individualized life skills programs in the Youth Branch.

Interdisciplinary Team Process:

All administrative, professional, and paraprofessional staff from all 3 work shifts were provided training in the Forest Haven Interdisciplinary Team process. The institution is presently implementing the process and converting to the new program forms. In total, to date, 216 IDT assessments conferences have been conducted in the Residential Division and 792 in the Medicaid Division. In addition, 29 IDT Reviews have been conducted in total in the Residential Division and 836 in the Medicaid Division.

Education Services:

Consistent with the Waddy DeCree and PL 94-142, all Forest Haven residents under 21 years are enrolled in education or vocation programs in classes on or off the Laurel campus. On grounds programming emphasizes the acquisition of skills necessary for successful community placement. Classes are now centralized in either the Eliot or Ziegler and allows for

on grounds in the least restrictive
An Education Plan has been developed
ted which described how educational
d and delivered at Forest Haven. The
ignment of an Education Coordinator each
icaid, and Residential Division for
ising programs and assuring that appro-
rovided. All residents under 18 years
referred for special education placement
chools. Negotiations are underway with
th regard to planning for the admission
d the use of $505,000. as allocated by
acilitate their placement. A Career
s been developed and is currently being
ress the plans for use of the education
adults and prepare appropirate residents
ational and vocational programs and
ation. In Fiscal Year 1979, 74 new
have been made to community public or
te. Additional placements are being
llow for the needs of individual to be
s present statistics with regard to
Haven school age residents.

STATISTICS ON

EDUCATION PROGRAM

Chart #3

ON-GROUNDS

Educational programs being provided by Forest Haven Education staff on grounds at Forest Haven

Total 139 (3 to 21 years)

Mary Ziegler School	78
Eliot	61
Total	139

OFF-GROUNDS

Educational placements in community-based public and private agencies

Total 119 (3 to 21 years)

Day Programs		107
D.C. Public Schools	61	
Developmental Services Center	15	
Prince George's Public Schools	4	
National Children's Center	16	
Hospital for Sick Children	3	
Maryland School for the Blind	1	
Kennedy Institute	1	
Foundation for Autistic Children	1	
DCARC - Sheltered Workshop	4	
Recreation Department	1	
Residential Programs		12
National Children's Center	5	
Hospital for Sick Children	2	
Concord	3	
Saint Elizabeth's	1	
Great Oaks	1	

VOCATIONAL PROGRAM STATISTICS

Chart 4

Program	Total Number Served	New 1979 Placements
Occupational Training Center	16	7
Kennedy Institute Workshop	5	2
Lighthouse for the Blind	2	1
Northern Virginia Training Company	2	2
Horticulture/Grounds Maintenance Program (Kennedy Institute)	1	1
National Children's Center	3	3
Fort Totten Sheltered Workshop	32	14
Rehabilitation Opportunities Workshop	6	0
Woodward & Lothrop Transitional Employment Program	5	3
In Employment	41	10
On Grounds Stipend Program	170	25
On Grounds Vocational Instruction	14	4

DATA SUMMARY

CATEGORY	NUMBER
Clients in community programs living at Forest Haven	66
Clients in community programs living in the community	37
School-aged clients (under 21 as of 9/1/78)	10
Non-school-aged clients	93
Total clients in vocational community day placements	103

VOCATIONAL SERVICES:

103 Forest Haven residents are being served by community vocational programs as depicted in Chart number 4.

The Vocational Assessment Unit, under contract from DCARC,[1] has evaluated 45 residents to date and has received 61 referrals. Its annual capacity is 140 assessments. The Fort Totten Workshop, also under DCARC Contract, is providing prevocational training to 32 residents. Planning is underway for vocational staff at Forest Haven to team teach with education staff and provide career education programs for adults. Combined programming will emphasize prevocational training in preparation for community placement.

DCARC [1] - District of Columbia Association for Retarded Citizens.

CONCLUSION

While many of the aforementioned accomplishments have occurred within Forest Haven's current staffing, more accomplishments could be generated if new staff were available. Specifically, Forest Haven needs to provide more specialized services as mandated by court orders and regulations. Such services require securing highly technical and specialized personnel. Because of the difficulty in acquiring such personnel, it is anticipated that Forest Haven will have to purchase specialized skills via contract. Accordingly, Forest Haven anticipates that future program development initiatives may require entering into a contract agreement with private/nonprofit resources.

QUESTION:

9. What are your current rates for foster care and when were they set? a. Any increase contemplated?

ANSWER:

9. The current rates for foster care are as follows; they were set effective October 1, 1978, and were published in the D.C. Register. a. No increase is contemplated.

	UNDER 12 YEARS OF AGE	12 YEARS OLD OR OLDER
Food	$ 63.00	$ 70.00
Transportation, Relief Help, Personal Care	50.00	50.00
Shelter	70.00	70.00
Service Fee	40.00	45.00
Clothing/Monthly	30.00	30.00
Clothing (One time only at time of initial placement)	125.00	150.00

QUESTION:

10. Briefly explain the base adjustments set out on page 218 of the justifications.

ANSWER:

10. The base adjustments are for prior non-recurring increases, transfers, redirections and a base reduction.

The non-recurring adjustment is for initial equipment needs appropriated as part of the increases authorized in FY 1979 for the Child Abuse and Neglect Program and for staffing and maintenance of the new Forest Haven Therapy Building.

The transfer is to the Office on Ageing of funds to contract for services to be provided at Senior Citizens Centers.

The redirections consist mainly of minor staff and functional responsibility realignments between organizational components of the Department. The major adjustments are:

1. The transfer of the nursing policy responsibility from the Office of the Director to the Office of State Agency Affairs;

2. The transfer of the Cancer Registry responsibility from the Office of Planning and Evaluation to the Community Health and Hospitals Administration; and,

3. The transfer of the Bureau of Payments and Collections from the Payments Assistance Administration to the Office of the Controller.

The base reduction is a reduction in funds available to pay foster parents and institutions for the care of foster children who are wards of the District.

QUESTION:

11. Justify the program increases set out on pages 219 through 222 of the justifications.

ANSWER:

11. The justifications for increases requested for FY 1980 are stated in greater detail in the Budget Justification Document and by the Director in presenting his opening statment. A synopsis is as follows:

1. Office of the Director

   a. Human Resources Management Information System - To fullfill the District's commitment to participate equally with the HEW and Department of Agriculture staff who are working fulltime with the District to develop an automated common data based system for the Medicaid, Public Assistance and Food Stamp programs.

2. Office of the Controller

   a. New USDA Food Stamp Regulations - To implement new regulations concerning the investigation of alleged irregularities by clients or issuing agencies and collect any refunds due the District.

   b. Third Party Liability - Increased effort to collect from liable third parties are required by Medicare, Medicaid and other new Federal Regulations.

3. Office of Judicial Affairs and Fair Hearings -

   a. Fair Hearings - Increased requests for Fair Hearings are occurring due to the Court Order in the Motley case and will occur as a result of the new Food Stamp regulations.

   b. Paternity and Child Support Enforcement - To progress toward meeting the minimum Federal requirements for the locating and collecting child support from responsible parents of AFDC children.

ANSWER 11 Cont'd

3. Office of Administration

   a. Transportation Services - To meet the increased requirements for transportation of patients, clients, cargo and staff mandated by recent Court Orders, new Federal regulations and City Council legislation.

4. Office of Planning and Evaluation

   a. Vital Records - To expand and automate this units operation to meet the workload of 200,000 requests per year for birth and death records which the Department is required by statute to provide to the general public upon request.

5. State Agency Affairs

   a. Clinic Laboratory Survey - To survey and certify laboratories in the District which was the responsibility of HEW's Disease Control Center until passage of the Clinic Laboratory Improvement Act of 1978.

   b. Food Stamp Quality Control - The New USDA regulations will increase program participation by 30% and, consequently, an identical increase in the quality control sample that must be investigated.

   c. State Student Incentive Grant - The increase will provide staff to process applications and to provide the District matching funds for this Federal (HEW) program to provide cash assistance for post secondary education.

   d. Community Residential Facilities Act - Staff is required to implement the regulation and licensing aspects of this new law concerning alternate living arrangements (skilled nursing care, foster homes, etc.) for adults.

6. Bureau of Eligibility Determination

   a. New USDA Food Stamp Regulations - Workload will increase dramatically as a result of the new regulations, particularly due to public assistance recipients no longer being automatically eligibile but now having to have a separate eligibility determination for food stamps.

ANSWER 11 Cont'd.

7. Medical Vendor Service

   a. To fund the Medicaid program at its current level of service adjusted for inflation.

8. Financial Aid

   a. Case estimate - The increase is to fund, at the current payment level, the estimated FY 1980 public assistance caseload based on having reduced ineligibility and over-payment to within HEW tolerance level.

   b. Payment Level - To increase the public assistance payment level, effective October 1, 1979 to 72.5% of the standards based on the February 1977 cost of living.

   c. Supplemental Security Income - To provide a D. C. funded supplement to the Federal SSI for all eligible District residents who are not now receiving a supplement.

9. Bureau of Youth Services

   a. Education Assessment Team - To assess the educational needs and develop an attainment plan for each resident of Cedar Knoll and Oak Hill as required by Court Order and by P.L. 94-142.

10. Bureau of Family Services

   a. Annualization - To complete the funding of increases initiated in FY 1979 on a part year basis to compensate for start-up time.

   b. Day Care Monitoring - To comply with new Federal regulations that require that out-ot-home child day care be monitored

   c. Home Aide - To increase the rate paid Home Aides from $2.00 per hour, to $2.65 and to contribute the employer's share to Social Security.

   d. Day Care - To increase rates of payment to day care centers and homes

   e. Battered Women - To initiate, through a contract, a program of providing counseling, supportive services and temporary housing to assist battered women and their children.

ANSWER 11 Cont'd.

f. Community Residential Facilities Act - Staff is required to implement the central referral and monitoring aspects of this new law concerning alternate living arrangements (skilled nursing care, foster homes, etc.) for adults.

g. Shelter for Homeless Men and Women - To premit the Department to more closely meet the minimal existing needs to accomodate homeless adult persons on a temporary basis.

h. Foster Care Caseload - To decrease the average caseload per worker from 96 to 73 which is still too high to meet the requirements of Court Orders and Federal regulations.

11. Bureau of Rehabilitation Services

a. Special Education - To provide special vocational rehabilitation education services to 50 handicapped wards of the District as required by Court Order and P.L. 94-142.

b. Pratt Decree - To provide vocational rehabilitation services through contracts, to Forest Haven residents being deinstitutionalized in accordance with Judge Pratt's Court Decree.

c. Vocational Rehabilitation Counseling - To counsel and develop a vocational rehabilitation plan for the Forest Haven residents being deinstitutionalized.

d. Handicapped Client Services - To fund additional services for handicapped residents.

12. Bureau of Mental Health Services

a. Area A Youth Services - To expand mental health services, as required by Court Order, to children in public schools who need such service.

b. Area B Walter Gist School - To expand the special education Gist School and to move closer to being able to meet all needs for this service as required by Court Order and P.L. 94-142.

ANSWER 11 Cont'd.

c. Area C Youth Services - To expand the number of children who can be provided mental health services as required by Court Order.

d. Adams Mill Road Alcoholism Clinic - To increase the number of alcoholics who can be treated on an outpatient basis as required by Court Order.

e. Alcoholic Rehabilitation Fund - To replace funding of three positions which were financed by an alcoholic license fee surcharge which is now being placed in the District's general revenues.

f. Area B Youth Diversion Outreach Program - To replace Federal Law Enforcement Assistance Administration funding of this successful, innovative form of outreach therapy to adjudicated chronic juvenile offenders aged 12-17.

g. Area C - D. C. General - To reimburse the hospital for the non-medical services such as heat, electricity, meals and building maintenance for Mental Health programs located on the hospitals grounds.

13. Forest Haven

a. Annualization - To complete the funding of the increase, to staff and maintain the new therapy building, initiated in FY 1979 on a part year basis to compensate for start-up time.

b. Education Assessment Team - To assess the educational needs and develop an attainment plan for each school age resident at Forest Haven and to pay the tuition for those placed in private educational institutions.

c. Residential Services Division - To fund 99 temporary positions to enable the division to meet standards required by Court Order.

d. Interdisciplinary Teams - To develop a habilitative plan and attainment program for each Forest Haven resident as required by Court Order.

e. FY 1979 Placements - To contract for group homes, foster homes and other appropriate living arrangements for the 60 Forest Haven residents who, by Court Order, must be deinstitutionalized in FY 1979.

ANSWER 11 Cont'd.

g. Professional Support Staff - For staff to prepare exit plans for those Forest Haven residents who are to be deinstitutionalized and to provide support after movement into the community.

14. Bureau of Alcoholic Treatment and Prevention

a. Court Liaison Program - The growing caseload and requirements of the D. C. Superior Court on the alcoholic screening, evaluation and referral program have exceeded the current staff's capacity to provide service.

b. Day Care/Outpatient Program - To initiate a day care program at the Mary Herring Alcoholic Inpatient Facility in response to a Court Order.

c. Alcoholism Halfway House - To meet the Court requirement for more halfway house beds for alcoholics by contracting for 45 or 50 more beds.

d. Rehabilitation Center for Alcoholics Improved Services - To meet the Court requirement for improved quality of care per patient by increasing staff rather than reducing the number of badly needed open beds.

e. Security - To increase the number of guards at RCA from 3 to 8 and thereby reduce the number of problems of illicit sale of liquor, use of drugs, thefts and assaults.

f. Inflation - To partially offset the deep inroads inflation has made on the amount of supplies and materials that can be purchased to operate RCA.

15. Bureau of Preventive Services

a. Dog Pound 24 Hour Coverage - To provide the staff necessary for adequate 24 hour staffing which can not be done now because the Pounds daily census is twice the capacity for which the Pound was built and staffed.

b. Dog Pound Spay and Neuter Clinic - To institute a program to significantly reduce the existing stray animal population by spaying or neutering 40,000 dogs annually.

ANSWER 11 Cont'd.

16. Bureau of Clinical Services

a. School Health Services - To strengthen the school health services by providing coverage to 6 secondary and 35 elementary schools which are without nursing services at this time.

17. D. C. Village

a. Fund 100 Additional Beds - To increase the funded bed capacity to 650 at this long-term, inpatient, skilled and intermediate nursing care facility

Let's take up your construction program where you are requesting $2,977,500 for 2 projects listed on page 335 of the justifications.

QUESTION:

12a. Your first project is the Purchase and Renovation of Houses for Forest Haven Residents, on pages 336 of the justifications, where you are requesting $200,000 for site, $25,000 for construction services, and $250,000 for construction, a total of $475.000. Justify this project and tell us how many houses you have in mind.

ANSWER:

12a. The Court Order to deinstitutionalize Forest Haven residents stipulates that at least 200 residents must be moved into less restrictive environments by the end of FY 1980. One source of community based living arrangements for these residents is houses purchased, renovated and operated by the Department. Each house would accomodate no more than 8 residents.

The budget request would provide for the purchase and renovation of 4 to 6 houses. If D.C. or HUD owned homes can be obtained at little or no cost it may be possible to renovate and open more than six houses.

QUESTION:

12b. The next project on page 337 of the justifications is the Modernization and Renovation of 13 Cottages, Kitchen and Central Dining Room at the Cedar Knoll Institution for juvenile delinquents where you are requesting $227,500 for construction services and $2,275,000 for construction, a total of $2,502,500. Justify this project and tell us how many juveniles it will serve.

ANSWER:

12b. Cedar Knoll is a 23 year old institution housing agressive delinquent youth. The interior of the facilities have deteriorated to the point of requiring major renovation and modernization in order to make them acceptable for continued use. In addition, a Court Order requires that the sleeping area of the cottages be converted from a domatory setting to individual rooms.

ANSWER 12b. Cont'd.

12b. The FY 1980 request is to renovate and convert 3 of the 13 cottages and to renovate the kitchen and central dining room.

The capacity of Cedar Knoll is 325.

Transportation Services and Assistance

Transportation Services and Assistance (Thousands)	1978 Actual	1979 Estimate	1980 Estimate
Operating Expenses			
Department of Transportation			
D. C. funds	$27,467.6	$34,112.9	$33,520.1
Federal grants	1,434.2	1,749.9	1,212.0
Other grants and non-D.C. reimbursements	5,282.0	6,577.3	6,407.3
Washington Metropolitan Area Transit Commission			
D. C. funds	54.8	72.3	72.0
School Transit Subsidy			
D. C. funds	3,884.9	4,385.0	5,085.0
Washington Metropolitan Area Transit Authority			
D. C. funds	29,690.3	41,032.8	56,600.0
TOTAL	67,813.8	87,930.2	102,896.4
D. C. funds	61,097.6	79,603.0	95,277.1
Federal grants	1,434.2	1,749.9	1,212.0
Other grants and non-D.C. reimbursements	5,282.0	6,577.3	6,407.3
Capital Funds			
Department of Transportation			
D. C. funds	8,099.0	6,307.0	5,462.0
Federal grants	18,616.3	14,487.0	6,207.0
Washington Metropolitan Area Transit Authority			
D. C. funds	8,353.5	.....	3,348.8
TOTAL	35,068.8	20,794.0	15,017.8
D. C. funds	16,452.5	6,307.0	8,810.8
Federal grants	18,616.3	14,487.0	6,207.0

THURSDAY, MARCH 15, 1979.

DEPARTMENT OF TRANSPORTATION

WITNESSES

DOUGLAS N. SCHNEIDER, DIRECTOR, DEPARTMENT OF TRANSPORTATION
BERNARD J. O'DONNELL, DEPUTY DIRECTOR
JAMES E. CLARK, III, ASSISTANT DIRECTOR, OFFICE OF TRANSPORTATION POLICIES AND PLANS
JOHN BOERTLEIN, BUDGET OFFICER

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: DEPARTMENT OF TRANSPORTATION

OPERATING BUDGET

The fiscal 1980 operating budget has been formulated with the primary objective being the continuation of those programs that provide essential and necessary transportation related services to the citizens of the city. Services provided by those programs are being maintained at a level comparable to that of last year. There will, however, be selected redirections which will in some cases improve efficiency by shifting resources from lower to higher priority programs, or which are required in order to comply with mandatory statutes. The goals of these ongoing programs are maintenance of all bridges and streets, including those facilities related or adjacent to the roadway such as small parks and landscaped areas, trees, street lights, traffic signals and signs, public parking lots, parking meters and bicycle paths. Another program of major significance involves the inspection and licensing of all motor vehicles, as well as permit issuance to motor vehicle operators. The department is responsible for coordinating the city's transportation needs with WMATA and implementation of effective and meaningful mass transportation programs and policies including expansion of the existing bicycle route network. The department's newest program involves parking enforcement and traffic violator administrative adjudication. This program supplements the Police Department's responsibility for issuing parking tickets, booting, towing and impounding illegally parked vehicles. In addition, it relieves the Courts of the responsibility for collecting parking fines and hearing cases involving minor traffic violations by substituting administrative hearings.

As in the past several years, we were required to formulate the budget under very strict funding limitations. Our initial step was to review the department's base funded programs. This process in conjunction with the experience gained from operating under past stringent budgets showed that our operations are efficient for the most part, but also identified the following areas where a redirection of funds is either mandatory or will substantially benefit the department:

- within-grade salary increases
- selected merit promotions
- additional funds to cover a 15 percent increase in postage rates
- costs for repair of traffic signal cables previously included in the traffic signal rate
- purchase of typewriters and other office equipment for selected replacements, ending a two-year moratorium on such purchases
- increased hiring of temporary employees for the annual motor vehicle reregistration to avoid the confusion and long lines experienced in the past
- costs for parking signs and permit applications for the Residential Permit Parking Program
- additional overtime required to deal with emergency situations such as roadways blocked by floods or fallen trees and traffic hazards caused by malfunctioning traffic signals

In order to finance these redirections within existing programs, two areas have been identified where funds can be redirected out with a minimum effect on the services provided. The first is park maintenance. Instead of contracting for this service, a portion of the available funds will be used to purchase materials such as plants, shrubs and mulch. The labor necessary to make use of these materials as well as grass mowing, tree trimming and other related jobs will be obtained at no cost to the department through a Federal CETA program. The funds remaining for redirection will be $150,000. The second and major source of redirected funds will come from employee attrition. Our continued emphasis on manpower resource utilization studies initiated in FY 1979 will enable us to identify those functional areas where the nature of a program will allow a reduction in manpower or consolidation of like functions or processes with minimum disruption to the ongoing operation. In addition, we have tentatively identified areas for reductions that will suffer minimum negative effects on the direct public services the department provides for the safety and mobility of city residents and visitors. This replacement policy for positions vacated through attrition will allow the department to save $218,300 in fiscal year 1980.

In addition to these redirections, the following additional areas

require funding above our base. These programs are necessary to achieve the goals and commitments we established in previous years, as well as increase the efficiency of certain of our operations.

- Annualization for the Improved Parking and Traffic Enforcement Program included in the FY 1979 Budget.

- Relocation of the Motor Vehicle Operator's Road Test Facility. Some personnel and equipment currently available at the Municipal Center must now be duplicated at the new facility.

- Space rental for the Bureau of Traffic Engineering and Operations at the South Potomac Building. The Traffic Operations Control Center building which presently serves as office space for this bureau was designed to house computers and will be turned over to the Office of Budget and Management Systems for use by the Share Computer Center.

- Additional costs associated with the Administrative Adjudication program. Funds are required for establishment of an Appeals Board, space rental, computer support costs, and postage of mailing appeal notices.

- Increased funding is required to maintain an adequate level of lighting for our streets and highways.

- The funding for contractual towing services must be increased if we are to reach an acceptable level of towing activity necessary to attain the transportation benefits expected from the parking encorcement program. There also will be a significant amount of revenue derived from this increase.

Management improvement studies and implementation plans once again have a high priority throughout the department. Improved efficiency and increased productivity can be realized wherever sound ideas are put into practice. We are currently in the second year of a construction equipment replacement program which we expect to help us improve the effectiveness of our maintenance operations. We continue to participate in the Performance Monitoring System (PMS) in an effort to identify and remedy problems in those areas where quantities and performance levels can be measured. We plan this year to begin the development of written work procedures, initially for our highest priority programs and ultimately to cover all operations of the department. We will also establish a fast moving automotive parts inventory for use by the Mobile Equipment Division to reduce downtime of vehicles by saving time presently spent dealing with many different auto parts dealers. Finally, we intend to reinstitute a training program within the department that will provide training for some employees, especially for those where improved skills may permit consolidation of functions or placement of workers affected by program reductions.

The Federal Grant Programs for Highway Safety will continue with renewed emphasis on alcohol countermeasures and education as well as development of programs for improving transportation and traffic safety. In addition, the Federal funds for highway and pedestrian safety available to other district agencies will continue to be administered through our program coordinator and his staff.

In summary, the department will make every effort to continue present service levels in spite of severe budgetary constraints. We will attempt to overcome these hardships by making the maximum use of redirected funds in our highest priority programs. Every effort will be made to implement those management improvements which will permit a consolidation of functions and thus allow a reduction in personnel services through attrition. We will also be making improvements to the newly implemented Parking Enforcement and Administrative Adjudication programs. Operating under very austere conditions may have some adverse impacts on certain areas of our operation such as longer response time for emergencies or increase in waiting time for service. However, we are hopeful that these effects can be minimized and that overall services will remain at a satisfactory level.

CAPITAL OUTLAY

Protection of the public investment in streets and highways and more efficient use of existing facilities continue to be the major focus of the capital outlay program. In recognition of this priority, the department is limiting its upgrading efforts although clear needs continue to exist in this area as well.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: DEPARTMENT OF TRANSPORTATION

OPERATING BUDGET

Approximately 88 percent of the proposed FY 1980 Capital Budget is concerned with resurfacing (projects 28-1 and KA-153), bridge reconstruction (project 28-1J6), and selective replacement of curbs, sidewalks, roadway upgrading and trees (project 28-1 and KA-162). Low capital operational improvements will continue with previously authorized funds in support of increased efficiency and in compliance with the Federal Government's directive for more intensive transportation system management activities. Improved safety performance is a continuing goal of the capital program and is in direct response to the several federal aid safety programs (project 28-102). Many of the proposed FY 1980 projects will either facilitate more efficient Metrobus operations or better access to Metrorail stations.

Finally, the first year of two new multi-year improvements projects are proposed for FY 1980. A program to complete curb-ramp installation in the vicinity of Metrorail stations will be initiated (project 28-106). Intended to make the Metro system fully accessible for the physically disabled, the program will complement the accessibility features of Metrorail stations and will serve the objectives of Section 504 of the Rehabilitation Act of 1973. A street upgrading program for the Marshall Heights section of the city is also proposed to be initiated. Rebuilding certain selected streets to full standards will solve an acute and perennial drainage and erosion problem in this residential area. This improvement program is coordinated with and complementary to private residential rehabilitation efforts sponsored by the D.C. Department of Housing and Community Development.

The overall capital program will be assisted with Federal funding to the maximum extent possible.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

SCHEDULE 0 AGENCY SUMMARY

AGENCY Department of Transportation

	Description		Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET		27,699.5 3/		34,112.9		33,520.1		-592.8	
	FEDERAL GRANTS ASSISTANCE		1,434.2		1,749.9		1,212.0		-537.9	
	PRIVATE GRANTS, GIFTS, DONATIONS		3,712.6		4,617.0		4,200.0		-417.0	
	REIMBURSEMENTS – NON DISTRICT		1,569.4		1,960.3		2,207.3		247.0	
	INTRA-CITY SALES	(NON-ADD)	1,668.6		1,450.8		1,531.9		81.1	
	GROSS OPERATING BUDGET		34,415.7		42,440.1		41,139.4		-1,300.7	
	INDIRECT COST RECOVERIES		.....		34.4		.....		-34.4	
	SPACE RENTAL		359.8		547.2		547.2		.....	
	DISTRICT OWNED / OCCUPIED SPACE		480.2		480.2		480.2		.....	
	APPROPRIATED FUNDS USED FOR GRANT MATCH		283.0		524.9		424.7		-100.2	
	FEDERAL FUNDS MATCHED BY D.C. CASH		151.6		115.3		86.4		-28.9	
OPERATING BUDGET — EMPLOYMENT SUMMARY	APPROPRIATED FUNDS		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A	(NON-ADD)	1,298.0 1)	7.6	1,005.0	3.7	1,015.0	4.9	10.0	1.2
	EMPLOYMENT CEILING	(NON-ADD)	850.0		980.0		990.0		10.0	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A		1,164.7 2)		967.8		964.8		-3.0	
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT		9.0		1.3		3.8		2.5	
	NON - APPROPRIATED FUNDS (Average Employment)									
	FEDERAL ASSISTANCE / GRANTS		18.1		26.6		20.9		-5.7	
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT		45.4		45.4		45.4		...	
	INTRA - CITY SALES	(NON-ADD)	39.6		39.6		39.6		...	
	GROSS OPERATING EMPLOYMENT		945.1		1,041.1		1,034.9		-6.2	
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY		5,596.2		6,307.0		5,462.0		-845.0	
	CAPITAL GRANTS		18,616.3		14,487.0		6,207.0		-8,280.0	
	TOTAL CAPITAL BUDGET AUTHORITY		24,212.5		20,794.0		11,669.0		-9,125.0	
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING		9,699.6		16,437.3		16,428.9		- 8.4	
	APPROPRIATED POSITIONS: CAPITAL		...		314.0		314.0		...	
	ALL OTHER POSITIONS: CAPITAL		...		...		...		...	

OBMS 53.2A REV. 12/5/78

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1) Includes 354.0 Capital Outlay positions.
2) Includes 292.1 Capital Outlay positions.
3) Includes $231.9 in obligation that were not reported in the President's Budget.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

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OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: DEPARTMENT OF TRANSPORTATION

CATEGORY: Summary

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A 1,005.0	1A 1,015.0	22.0	48.0	...	(42.0)	1,085.0
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A 959.0	1A 951.0	21.0	45.0	...	(40.0)	1,017.0
	AVERAGE FULL-TIME EMPLOYMENT	1A 967.8	1A 964.8	20.9	45.4	...	(39.6)	1,031.1
	AVERAGE EMPLOYMENT ALL OTHER	1.3	3.8	...	...	...	...	3.8
	ANNUAL SALARY REQUIRED (Non-Add)	1A 16,882.7	1A 17,148.6					
	AVG. SALARY-FULL-TIME PUS. (Non-Add)	1A 16.8	1A 16.9					
	OVERTIME PAY (NON-ADD)	109.0	159.0					
11	REGULAR PAY	1A 14,526.0	1A 14,583.4					
11	REGULAR PAY – OTHER	19.6	88.7					
11	ADDITIONAL GROSS PAY	152.6	202.6					
11	TOTAL PAY	14,698.2	14,874.7					
12	BENEFITS – CURRENT PERSONNEL	1,459.1	1,469.5					
13	BENEFITS – FORMER PERSONNEL	.....	.....					
	TOTAL BENEFITS	1,459.1	1,469.5					
	TOTAL PAY AND BENEFITS	16,157.3	16,344.2	369.1	648.4	1,225.0	(865.9)	18,586.7
14	SUPPLIES AND MATERIALS	888.2	952.8					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	7,807.2	8,453.8					
16	OTHER SERVICES AND CHARGES	4,063.7	4,375.8					
17	SUBSIDIES AND TRANSFERS	.....	.....					
18	LAND AND BUILDINGS	2,390.8	1,052.3					
19	EQUIPMENT AND EQUIPMENT RENTALS	2,805.7	2,341.2					
20	DEBT SERVICE	.....	.....					
	OTHER OPERATING – TOTAL	17,955.6	17,175.9	842.9	3,551.6	982.3	(666.0)	22,552.7
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)	6.9	2.2					
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)	550.0	100.0					
	OPERATING – TOTAL	34,112.9	33,520.1	1,212.0 1/	4,200.0	2,207.3	(1,531.9)	41,139.4

OBMS 57.2 REV. 12/18/78

1/ Excludes $6,207.0 Federal Aid Highway Construction Grant

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Transportation Services and Assistance

OFFICE: DEPARTMENT OF TRANSPORTATION

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	1,298 1/	27,699.5	1,005	34,112.9	1,015	33,520.1	10	-592.8
ANALYSIS OF 1980 CHANGES:								
Base Adjustments:								
1. Non-recurring:								
Telephone installation							...	-1.1
Contractual services - data entry							...	-133.0
Equipment-parking meters, computer terminals and vehicles							...	-222.5
Start-up costs for the Parking and Traffic Enforcement Program							...	-2,418.0
2. Transfers Out:								
Security alarm operators							- 4	-44.6
3. Redirections In:								
Within grades .....(throughout Dept.)							...	72.0
Promotions .....(throughout Dept.)							...	28.0
Overtime .....(Admin & Program Support, Const & Maint, & Traffic Eng.)							...	50.0
Postage rate increase...(Admin. Program Support & Traffic Adjudication)							...	44.5
Potomac Electric Power Company - Conduit repairs ...(Traffic Eng.)							...	45.0
Personalized motorcycle tags.....(Motor Vehicle Services)							...	2.0
Guard service .....(Admin. & Program Support)							...	33.0
Office equipment .....(throughout Dept.)							...	42.8
Temporary employees for tag rush.....(Motor Vehicle Services)							...	27.2
Residential Parking sign materials and printing....(Parking Enforcement)							...	23.8
Park maintenance materials .....(Construction & Maint)							...	50.0
Positions reassigned .....(throughout Dept.)							35	559.7
4. Redirections Out:								
Personnel compensation available through attrition .....(Const. & Maint; Traffic Eng.)							...	-218.3
Contractual services for park maintenance .....(Const. & Maint)							...	-200.0
Positions reassigned.....(throughout Dept.)							-35	-559.7
Total base adjustments							- 4	-2,819.2

OBMS

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Transportation Services and Assistance (continued)

OFFICE: DEPARTMENT OF TRANSPORTATION

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	1,298 1/	27,699.5	1,005	34,112.9	1,015	33,520.1	10	-592.8
ANALYSIS OF 1980 CHANGES:								
Program Increases								
1. Annualization:								
Contractual services for Violations Processing							...	618.0
Computer for the Parking and Traffic Enforcement Program							...	405.0
2. Staffing and maintenance of Road Test Lot							3	72.3
3. Improved:								
Traffic Adjudication appeals board							3	112.9
Operation of the ADP system for the Parking and Traffic Enforcement Program							8	133.2
Rent and postage for Traffic Adjudication							...	78.8
Contractual towing for Parking Enforcement							...	200.0
4. Other:								
Rent for the Bureau of Traffic Engineering and Operations							...	106.2
Electrical Energy for Street Lighting							...	500.0
Total Program Increases							14	2,226.4
Net Change							10	- 592.8

1/ Includes 354 Capital Outlay Positions

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION
100	Administration and Program Support (20 pos., 20 emp., $200.5)
110	Office of the Director (0 pos., 0 emp.,-$1.2)
	Redirections-in (1 pos., 1 emp. $18.9) A redirection of one position (GS-7 Secretary-Typing) and related funding of $16.7 thousand is necessary to provide for the smooth administrative functioning of the Hackers' License Appeal Board and handle questions and problems that arise within that area.
	A redirection of $1.6 thousand is required for within-grade salary increases for fiscal year 1980. This increase is a conservative estimate based on the employment level and is less than one percent of the available funding for personal services.
	Funding of $.6 thousand is required to finance essential selected employee promotions.
	Redirections-out (-1 pos., -1 emp., -$20.1) One position a related funding of $20.1 thousand is redirected to the Office of Mass Transportation. This will provide necessary staffing for the promotion, coordination and planning of mass transit programs and policies throughout the District.
120	Business Administration (19 pos., 19 emp., $348.2)
	Non-Recurring (0 pos., 0 emp., -$1.1) One time expenditure for the installation of telephones for the parking enforcement and traffic adjudication program.
	Redirections-in (20 pos., 20 emp., $369.4) A redirection of $4.2 thousand is required for within-grades as described in subcategory 110.

CODE	EXPLANATION
	A redirection of $1.8 thousand is required for promotions as described in subcategory 110.
	Even with the stringent controls placed on the payment of overtime, we project the total departmental expenditure to be $150,000. A redirection of 50,000 is required to supplement the $100,000 available in our base for overtime to deal with emergencies that could adversely affect the safety and usefulness of our facilities. The amount is required in this subcategory is $5.0 thousand.
	A redirection of $10.7 thousand is required to fund a postal rate increase of 15 percent effective June 1978. The amount is based on the fiscal year 1979 request for postage.
	Funding of $33.0 thousand is being redirected to cover the cost of guard service for the Presidential Building. Over the past several years, we have been absorbing these expenditures from within our budget base. This adjustment will more accurately reflect our financial requirements.
	The Department instituted a two-year moratorium on the purchase of office equipment. As a result of this moratorium, some office equipment has become inoperative and the cost to repair others has become excessive. A high rate of equipment failure also adversely affects productivity, particularly in the clerical/secretarial area. The amount redirected for this purpose into this subcategory is $5.0 thousand.
	A redirection of 20 positions and related funding of $309.7 thousand is required to centralize the supply management functions. This consolidation will provide the department with better inventory control, consolidation of purchasing and supply records and better supervision of warehouse facilities.

CATEGORY / SUB CATEGORY

CATEGORY / SUB CATEGORY

OBMS 58.2 REV. 6/78

CODE	EXPLANATION
	Redirections-out (-1 pos., -1 emp., -$20.1) One position and related funding of $20.1 thousand is redirected to the Office of Mass Transportation. This will provide necessary staffing for the promotion, coordination and planning of Mass Transit programs and policies throughout the District.
130	Central Motor Pool (0 pos., 0 emp., $3.0)
	Redirections-in (0 pos., 0 emp., $3.0) A redirection of $1.4 thousand is required for within-grades as described in subcategory 110.
	A redirection of $.6 thousand is required for promotions as described in subcategory 110.
	A redirection of $1.0 thousand is required to purchase office equipment as described in subcategory 120.
140	ADP (1 pos., 1 emp., -$149.5)
	Non-Recurring (0 pos., 0 emp., -$185.5) A one time purchase of computer terminals and a key punching service was required until the computerized system for Traffic Adjudication became fully operable.
	Redirections-in (1 pos., 1 emp., $36.0) A redirection of $1.8 thousand is required for within-grades as described in subcategory 110.
	A redirection of $.7 thousand is required for promotions as described in subcategory 110.
	A redirection of $3.0 thousand is required to purchase office equipment as described in subcategory 120.
	One GS-12 Computer Specialist and $30.5 thousand is being redirected from Traffic Planning and Design to ADP. The duties and responsibilities associated with this position more directly relate to the programs administered by the latter subcategory.
200	Design, Engineering and Research (0 pos., 0 emp., $5.4)
	Redirections-in (0 pos., 0 emp., $5.4) A redirection of $1.0 thousand is required for within-grades as described in subcategory 110.
	A redirection of $.4 thousand is required for promotions as described in subcategory 110.
	A redirection of $4.0 thousand is required to purchase office equipment as described in subcategory 120.
300	Construction and Maintenance (-12 pos., - 12 emp., -$418.3)
310	Office of the Assistant Director (0 pos., 0 emp., $.5)
	Redirections-in (0 pos., 0 emp., $.5) A redirection of $.4 thousand is required for within-grades as described in subcategory 110.
	A redirection of $.1 thousand is required for promotions as described in subcategory 110.

CATEGORY / SUB CATEGORY

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION
320	Maintenance of Bridges (-2 pos., -2 emp., -$13.6) Redirections-in (0 pos., 0 emp., $16.9) A redirection of $3.5 thousand is required for within-grades as described in subcategory 110. A redirection of $1.4 thousand is required for promotions as described in subcategory 110. A redirection of $2.0 is required to purchase office equipment as described in subcategory 120. A redirection of $10.0 thousand is required for emergency overtime as described in subcategory 120. Redirections-out (-2 pos., -2 emp.,-$30.5) One position and related funding of $17.2 thousand is redirected to the Office of Mass Transportation. This will provide necessary staffing for the promotion, coordination and planning of mass transit programs and policies throughout the District. One position and related funding of $13.3 thousand is redirected to the Office of Business Administration to provide for consolidation of all supply management functions.
330	Maintenance of Trees and Landscaping (-2 pos., -5 emp., -$197.0) Redirections-in (0 pos., 0 emp., $73.5) A redirection of $8.3 thousand is required for within-grades as described in subcategory 110. A redirection of $3.2 thousand is required for promotions as described in subcategory 110. A redirection of $10.0 thousand is required for emergency overtime as described in subcategory 120.

CATEGORY / SUB CATEGORY

CODE	EXPLANATION
	A redirection of $2.0 thousand is required to purchase office equipment as described in subcategory 120. A redirection of $50.0 thousand is required to purchase plants, shrubs, trees and related supplies such as mulch for replacements and maintenance of small parks and landscaped areas. Redirections-out (-2 pos., - 2 emp., -$270.5) One position and related funding of $9.8 thousand is redirected to the Office of Mass Transportation. This will provide necessary staffing for the promotion, coordination and planning of mass transit programs and policies throughout the District. One position and related funding of $8.7 thousand is redirected to the Office of Business Administration to provide for consolidation of all supply management functions. $200.0 thousand formerly available for contract maintenance of parks is being redirected as follows: $50.0 thousand will be used to purchase supplies and materials for maintenance of some parks. The labor to utilize this material will be provided by the CETA program. The remaining $150.0 thousand will be redirected to higher priority programs throughout the Department. An amount of $52.0 thousand will become available through employee attrition. These funds will be redirected to higher priority programs and should not seriously impact the level of services provided by this subcategory. Other Reductions (0 pos., -3 emp. $0) Funding for three positions is being redirected to higher priority programs.

CATEGORY / SUB CATEGORY

CODE	EXPLANATION
340	Procurring and Maintaining Mobile Equipment (-4 pos., -8 emp., -$125.2) Non-Recurring (0 pos., 0 emp., -$15.0) One time expenditure of $15.0 thousand for passenger carrying vehicles for the Office of the Surveyor. Redirections-in (0 pos., 0 emp., $19.0) A redirection of $8.6 thousand is required for within-grades as described in subcategory 110. A redirection of $3.4 thousand is required for promotions as described in subcategory 110. A redirection of $5.0 thousand for emergency overtime as described in subcategory 120. A redirection of $2.0 thousand is required to purchase office equipment as described in subcategory 120. Redirections-out (-4 pos., -4 emp., -$129.2) Four positions and related funding of $60.2 thousand is redirected to the Office of Business Administration to provide for consolidation of all supply management functions. An amount of $69.0 thousand will become available through employee attrition. These funds will be redirected to higher priority programs and should not seriously impact the level of services provided by this subcategory. Other Reductions (0 pos., -4 emp., $0) Funding for four positions is being redirected to higher priority programs.
370	Maintenance of Streets (-4 pos., -6 emp., -$83.0) Redirections-in (0 pos., 0 emp., $15.5) A redirection of $5.4 thousand is required for within-grades as described in subcategory 110. A redirection of $2.1 thousand is required for promotions as described in subcategory 110. A redirection of $5.0 thousand is required for emergency overtime as described in subcategory 120. A redirection of $3.0 thousand is required to purchase office equipment as described in subcategory 120. Redirections-out (-4 pos., -4 emp., -$98.5) Four positions and related funding of $64.5 thousand is redirected to the Office of Business Administration to provide for consolidation of all supply management functions. An amount of $34.0 thousand will become available through employee attrition. These funds will be redirected to higher priority programs and should not seriously impact the level of services provided by this subcategory. Other Reductions (0 pos., -2 emp., $0) Funding for two positions are being redirected to higher priority programs.

CATEGORY / SUB CATEGORY

CATEGORY / SUB CATEGORY

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION

SCHEDULE 5-B OPERATING BUDGET

CODE	CATEGORY / SUB CATEGORY	EXPLANATION
400		Traffic Engineering and Operations (-13 pos., -17 emp., -$190.7)
410		Office of the Assistant Director (0 pos., 0 emp., $.8)
		Redirections-in (0 pos., 0 emp., $.8) A redirection of $.6 thousand is required for within-grades as described in subcategory 110.
		A redirection of $.2 thousand is required for promotions as described in subcategory 110.
420		Traffic and Electrical Services (-11 pos., -14 emp., -$134.2)
		Transfers-Out (-4 pos., -4 emp., -$44.6) Four positions and $44.6 thousand is being transferred to the D. C. Public Schools to provide them with better control over their security program.
		Redirections-in (0 pos., 0 emp., $71.3) A redirection of $9.0 thousand is required for within-grades as described in subcategory 110.
		A redirection of $3.5 thousand is required for promotions as described in subcategory 110.
		A redirection of $10.0 thousand is required for emergency overtime as described in subcategory 120.
		Prior to February 17, 1978, PEPCO had not been billing the Department for costs associated with the cable replacements charged to their traffic signal maintenance account. Article 7.3.2, approved by the Public Service Commission, authorizes them to pass cable replacement charges to the District. Therefore, a redirection of $45.0 thousand is requested to cover these costs.
		A redirection of $3.8 thousand is required to purchase office equipment as described in subcategory 120.
		Redirections-out (-7 pos., -7 emp., -$160.9) Six positions and related funding of $92.2 thousand is redirected to Business Administration to provide for consolidation of all supply management functions.
		One position and related funding of $16.7 thousand is redirected to the Office of the Director to provide Administrative support to the Hackers' License Board.
		An amount of $52.0 thousand will become available through employee attrition. These funds will be redirected to higher priority programs and should not seriously impact the level of services provided by this subcategory.
		Other Reductions (0 pos., -3 emp., $0) Funding for three positions is being redirected to higher priority programs.
430		Traffic Operations (0 pos., -1 emp., -$7.3)
		Redirections-in (0 pos., 0 emp., $4.0) A redirection of $1.1 thousand is required for within-grades as described in subcategory 110.
		A redirection of $.4 thousand is required for promotions as described in subcategory 110.
		A redirection of $2.5 thousand is required to purchase office equipment as described in subcategory 120.

CODE	EXPLANATION
	Redirections-out (0 pos., 0 emp., -$11.3) An amount of $11.3 thousand will become available through employee attrition. These funds will be redirected to higher priority programs and should not seriously impact the level of services provided by this subcategory.
	Other Reductions (0 pos., -1 emp., $0) Funding for one position is being redirected to higher priority programs
460	Traffic Planning and Design (-2 pos., -2 emp.,-$50.0)
	Redirections-in (0 pos., 0 emp., $3.3) A redirection of $.6 thousand is required for within grades as described in subcategory 110.
	A redirection of $.2 thousand is required for promotions as described in subcategory 110.
	A redirection of $2.5 thousand is required to purchase office equipment as described in subcategory 120.
	Redirections-out (-2 pos., -2 emp., -$53.3) One position (GS-12 Computer Specialist) and related funding of $30.5 thousand is redirected to the ADP Division. The responsibilities associated with this position more directly relate to the programs administered by the ADP Division.
	One position and related funding of $22.8 thousand is redirected to the Office of Mass Transportation. This will provide necessary staffing for the promotion, coordination and planning of mass transit programs and policies throughout the District.
500	Transportation Policies and Plans (0 pos., 0 emp., $2.1)
	Redirections-in (0 pos., 0 emp., $2.1) A redirection of $.8 thousand is required for within-grades as described in subcategory 110.
	A redirection of $.3 thousand is required for promotions as described in subcategory 110.
	A redirection of $1.0 thousand is required to purchase office equipment as described in subcategory 120.
600	Mass Transportation (5 pos., 5 emp., $94.4)
	Redirections-in (5 pos., 5 emp., $94.4) A redirection of $1.4 thousand is required for within-grades as described in subcategory 110.
	A redirection of $.5 thousand is required for promotions as described in subcategory 110.
	A redirection of $2.5 thousand for emergency overtime as described in subcategory 120.
	Five positions and related funding of $90.0 thousand is being redirected to this office from the Office of the Director, the Office of Business Administration, the Bridge Division, the Tree Division and the Traffic Planning and Design Division. They will provide additional necessary staffing for the promotion, coordination and planning of mass transportation policies and programs.
700	Safety and Environment (-3 pos., - 3 emp., -$58.4)
	Redirections-in (0 pos., 0 emp., $1.4) A redirection of $.3 thousand is required for within-grades as described in subcategory 110.
	A redirection of $.1 thousand is required for promotions as described in subcategory 110.

CATEGORY / SUB CATEGORY

CODE	EXPLANATION
	A redirection of $1.0 thousand is required to purchase office equipment as described in subcategory 120.
	Redirections-out (-3 pos., -3 emp., -$59.8) One position and related funding of $21.6 thousand is redirected to the Office of Business Administration to provide for consolidation of all supply management functions.
	Two positions, a GS-9 Counseling Psychologist and a GS-9 Training Instructor and related funding of $38.2 thousand is being redirected to the Office of the Assistant Director, Bureau of Motor Vehicle Services. Duties and responsibilities associated with these positions will more directly relate after this change is made.
CATEGORY / SUB CATEGORY 800	Motor Vehicle Services (-1 pos., -1 emp., $43.1)
810	Office of the Assistant Director (-1 pos., -1 emp., -$10.0)
	Redirections-in (2 pos., 2 emp., $39.2) A redirection of $.7 thousand is required for within-grades as described in subcategory 110.
	A redirection of $.3 thousand is required for promotions as described in subcategory 110.
	Two positions and related funding of $38.2 thousand are being redirected to this office from the Office of Safety and Environment. Duties and responsibilities associated with these positions will be more closely related after this change.
	Redirections-out (-3 pos., -3 emp.,-$49.2) Three positions and related funding of $49.2 thousand is redirected to the Office of Business Administration to provide for consolidation of all supply management functions.

CODE	EXPLANATION
820	Permit Control (0 pos., 0 emp., $6.9)
	Redirections-in (0 pos., 0 emp., $6.9) A redirection of $2.8 thousand is required for within-grades as described in subcategory 110.
	A redirection of $1.1 thousand is required for promotions as described in subcategory 110.
	A redirection of $3.0 thousand for emergency overtime as described in subcategory 120.
CATEGORY / SUB CATEGORY 830	Safety Responsibility (0 pos., 0 emp., $3.4)
	Redirections-in (0 pos., 0 emp., $3.4) A redirection of $1.0 thousand is required for within-grades as described in subcategory 110.
	A redirection of $.4 thousand is required for promotions as described in subcategory 110.
	A redirection of $2.0 thousand for emergency overtime as described in subcategory 120.
840	Vehicle Control (0 pos., 0 emp., $42.8)
	Redirections-in (0 pos., 0 emp., $42.8) A redirection of $4.4 thousand is required for within-grades as described in subcategory 110.
	A redirection of $1.7 thousand is required for promotions as described in subcategory 110.
	A redirection of $5.0 thousand for emergency overtime as described in subcategory 120.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION
	A redirection of $2.0 thousand is required to start-up a program for issuing personalized motorcycle tags similar to personalized automobile license tags.
	A redirection of $2.5 thousand is required to purchase office equipment as described in subcategory 120.
	A redirection of $27.2 thousand is required to improve the system for issuing automobile license tags during the tag rush period.
A00	Parking and Enforcement (0 pos., 0 emp., -$1,777.1)
A10	Office of the Assistant Director (0 pos., 0 emp., $.5)
	Redirections-in (0 pos., 0 emp., $.5) A redirection of $.4 thousand is required for within-grades as described in subcategory 110.
	A redirection of $.1 thousand is required for promotions as described in subcategory 110.
A20	Parking Enforcement (0 pos., 0 emp.. -$1,649.4)
	Non-Recurring (0 pos., 0 emp., -$1,659.0) One time expenditures for start-up costs relating to the new Parking and Traffic Enforcement Program. Start-up expenditures include: travel and training ($4.7 thousand), phone installation ($1.2 thousand), renovation of office space ($177.0 thousand), construction of impoundment lots ($891.0 thousand), trailer hookups ($12.0 thousand), communication equipment ($139.8 thousand), immobilization boots ($120.0 thousand), trailers ($12.0 thousand), vehicles ($243.0 thousand) and office furnishings and equipment ($58.3 thousand).
	Redirections-in (0 pos., 0 emp., $9.6) A redirection of $6.9 thousand is required for within-grades as described in subcategory 110.
	A redirection of $2.7 thousand is required for promotions as described in subcategory 110.
A30	Parking Operations (0 pos., 0 emp., -$128.2)
	Non-Recurring (0 pos., 0 emp., -$155.0) One time purchase of 1,200 parking meters.
	Redirections-in (0 pos., 0 emp., $26.8) A redirection of $2.2 thousand is required for within-grades as described in subcategory 110.
	A redirection of $.8 thousand is required for promotions as described in subcategory 110.
	A redirection of $23.8 thousand is necessary to purchase materials to install parking signs and for printing of additional permit applications, renewal cards and public notices.
B00	Traffic Adjudication (0 pos., 0 emp., -$720.2)
B10	Office of the Assistant Director (0 pos., 0 emp., $.6)
	Redirections-in (0 pos., 0 emp.,$.6) A redirection of $.4 thousand is required for within-grades as described in subcategory 110.
	A redirection of $.2 thousand is required for promotions as described in subcategory 110.

CATEGORY / SUB CATEGORY

OBMS 58.2 REV. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUB CATEGORY	B20 Violations Processing (6 pos., 6 emp., -$606.4) Non-Recurring (0 pos., 0 emp., -$716.7) One time expenditures for start-up costs relating to the new Parking and Traffic Enforcement Program. Start-up expenditures include: computer software development ($450.0 thousand), office space modifications ($23.2 thousand), relocation of the computer center ($120.0 thousand), police computer communications ($21.5 thousand), computer terminals ($93.5 thousand) and office furnishings and equipment ($8.5 thousand). Redirections-in (6 pos., 6 emp., $110.3) A redirection of $1.4 thousand is required for within-grades as described in subcategory 110. A redirection of $.5 thousand is required for promotions as described in subcategory 110. A redirection of $33.8 thousand is necessary to fund the 15 percent postal rate increase effective June 1978. A redirection of 6 positions and $74.6 thousand from the Traffic Hearings Division. Duties and responsibilities associated with these positions will more directly relate after this organization change.	CATEGORY / SUB CATEGORY	A redirection of $.7 thousand is required for promotions as described in subcategory 110. Redirections-out (-6 pos., -6 emp. -$74.6) A redirection of 5 positions and $74.6 thousand to the Violations Processing Division. Duties and responsibilities associated with these positions will more directly relate after this organization change.
	B30 Traffic Hearings (-6 pos., -6 emp., -$114.4) Non-Recurring (0 pos., 0 emp., -$42.3) One time expenditures for office space modifications ($23.3 thousand) and office furnishings and equipment ($19.0 thousand) related to the start-up of the new Parking and Traffic Enforcement Program. Redirections-in (0 pos., 0 emp., $2.5) A redirection of $1.8 thousand is required for within-grades as described in subcategory 110.		

OBMS 56.2 REV. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | D.C. FUNDS / EXPLANATION OF INCREASES | SCHEDULE 6-B OPERATING BUDGET

AGENCY: Department of Transportation

CODE	EXPLANATION
100	Administration and Program Support (11 pos., 11 emp., $1,240.3)
110	Office of the Director (3 pos., 3 emp., $112.9)
	Improved (3 pos., 3 emp., $112.9) An increase of three positions and $112.9 thousand is requested to provide funds for the Appeals Board which is an integral part of the administrative adjuducation process. As stated in the Traffic Adjudication Act of 1978, the Appeals Board will hear all appeals from motorists concerning a hearing examiner's findings or penalty. The Appeals Board reviews each case and will set aside any where the examiner's finding, among other things, is arbitrary, unlawful, exceeds statutory authority, or unsupported by substantial evidence. As called for by the legislation, the Board will consist of one GS-14 who will be a member of the Department, one member of the District Bar from a list of those willing to serve, and one citizen of the District from a list of those interested in serving. Both non-Department members will be paid at the GS-14 rate for the hours served. To assist with the tasks associated with the Hearing Appeals Board's functions, a Hearing Appeals Clerk (GS-7) and Secretary (GS-6) are being requested.
	The tasks to be performed include scheduling review hearings, maintaining rosters of willing citizens and attorneys qualified to serve on the Board, notifying Board members of hearing dates, writing Board findings and summaries, keeping statistical data on Board activities, coordinating with hearing examiners on Board determinations, and handling further appeals to the District Superior Court in cases still disputed by the motorist.
120	Business Administration (0 pos., 0 emp., $146.4)
	Staffing and Maintenance (0 pos., 0 emp., $.2) The increase of $.2 thousand will provide funding for telephones for the new Road Test Lot as described in sub-category 820.
	Improved (0 pos., 0 emp., $40.0) An increase of $40.0 thousand is requested to provide funding for space rented for the Bureau of Traffic Adjudication. The Department requested $50 thousand in the Fiscal Year 1979 Budget, for leased space for the new Bureau of Traffic Adjudication prior to selecting a site. The space now leased on the first three floors of 601 Indiana Avenue, N.W., (13,000 square feet at $6.97 sq. ft.) for approximately $90 thousand per year is $40 thousand more than originally requested. Suitable space that met the following requirements was not available at the time for less than $6.97 per square foot: convenient location to downtown, access to bus and METRO service, suitable public parking facilities, and proximity to central computer processing equipment in the Municipal Center which reduces communication link costs. The Bureau functions and responsibilities will involve processing payments, collecting ticket violation data, conducting adjudication hearings, responding to citizen requests for information, and supervising the overall adjudication process.
	Other (0 pos., 0 emp., $106.2) An increase of $106.0 thousand is required as a result of both the District's SHARE Computer Center and the Metropolitan Police Department (MPD) Computer Center increasing their processing capability in FY 1979 by the addition of computers and peripheral equipment. It was impossible to place additional hardware in the Municipal Center site jointly occupied by SHARE and MPD due the lack of physical space, inadequate electrical power and air conditioning, and insufficient space for the additional support personnel. The new Administrative Adjudication Program also required a location for its computer.
	A study, conducted by representatives from the involved departments, determined that the most cost effective solution for the City would be to move the SHARE Computer Center to a DOT building, located at 3rd and Massachusetts Avenue, N.W. that is designed to house computer equipment. This decision necessitated relocating the Department's Bureau of Traffic Engineering and Operations. The affected DOT personnel and equipment are housed in rented space in the South Potomac Building at 613 G Street N.W. DOT will require approximately 17,000 square feet at $6.25 a square foot for a total rental cost of $106 thousand annually.

CATEGORY / SUBCATEGORY

CATEGORY / SUBCATEGORY

OBMS 61.1 Rev. 6/78 J-83448

CODE	EXPLANATION
140	ADP (8 pos. , 8 emp., $981.0)

Annualization (0 pos., 0 emp., $834.0) This increase of $834.0 thousand provides for full year funding for the Improved Parking and Traffic Enforcement Program data entry contract ($429.0 thousand) and the purchase of computer equipment ($405.0 thousand).

Staffing and Maintenance (0 pos., 0 emp., $13.8) The increase of $13.8 thousand provides funding for the rental of computer terminals and data set communication lines for the Road Test Lot as described in subcategory 820.

Improved (8 pos., 8 emp., $133.2) An increase of eight positions and $133.2 thousand is required to provide staff support for a second IBM 370/158 computer which must be installed for use by the Administrative Adjudication Program. Funding is requested for eight (8) positions to provide both computer operations and system software support personnel for a twenty-four hour a day, five day a week schedule. SHARE and WALES each have a data center which require comparable support personnel to provide data service. These two centers, which are larger than DOT's are currently staffed as defined below in Columns (1) and (2) for the respective job categories. Column (3) reflects the staffing required to support the Administrative Adjudication Computer which the MPD operates for DOT.

	(1) Computer Center Staffing		(2)	(3)
	SHARE	MPD	Admin. Requested	Adjudication Increase
Operators	21	14		4
Production Control Clerk	14	3		1
System Programmers	12	5		2
Hardware Specialist	Pending	-		1

While the addition of computer equipment represents an increase of nearly 100 percent in capacity and availability, an increase of only about 33 percent in manpower level is being requested. Because the MPD supervises the operation of the Administrative Adjudication Computer, there will be no increase in the number of shift supervisors or management staff involved with this function.

Four computer operators are required to operate control processor and ancillary equipment. This small increase in personnel merged with the existing MPD staff permits 24 hour operation of two computers for 5 days a week and on a limited basis on the weekends.

Production control requires one position to handle the additional workload resulting from the increased number of batch tests and production jobs required to support DOT's realtime system.

The requirement for two systems software staff--a senior systems programmer and a mid-level programmer--is related to the need to provide operational support to the contractor during the critical development phase of the Administrative Adjudication system. These individuals must be well versed in the internal working of the Motor Vehicle Services operations system, the CICS teleprocessing system, and the IBM 370/158 computer hardware.

The one hardware specialist position is for a totally new job skill not presently employed within the MPD data center. The higher level of technology introduced by real-time systems creates a high level of dependency on a central computer site due to the increases in the volume of communications between the user and the data center and an expansion in the complexity of communications functions and logic. Because of these two factors trouble-shooting and diagnostic efforts can no longer be provided on a part time basis. This job requires a full-time staff member with communications diagnostic skills, abilities and knowledge.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: DEPARTMENT OF TRANSPORTATION

SCHEDULE 6-B OPERATING BUDGET

CATEGORY / SUBCATEGORY CODE	EXPLANATION
400	Traffic Engineering and Operations (0 pos., 0 emp., $502.5)
420	Traffic and Electrical Services (0 pos., 0 emp., $502.5)
	Staffing and Maintenance (0 pos., 0 emp., $2.5) The increase of $2.5 thousand will provide funding for electrical energy for the new Road Test Lot as described in subcategory 820.
	Other (0 pos., 0 emp., $500.0) An increase of $500.0 thousand is required for electrical energy for street lighting. This amount was approved by the City Council in the FY-1978 supplemental and the FY-1979 budget amendment. However, the Congress did not consider the FY-1979 amendment. The Department has reviewed the total street light plant and was unable to identify any additional lights for removal that would be acceptable to both the City and its citizens.
800	Motor Vehicle Services (3 pos., 3 emp., $55.8)
820	Permit Control (3 pos., 3 emp., $55.8)
	Staffing and Maintenance (3 pos., 3 emp., $55.8) The increase of three positions and $55.8 thousand will provide staffing for the relocated motor vehicle operator's permit Road Test Lot resultant from the conveyance of Square 491 to the Pennsylvania Avenue Development Corporation (in accordance with Bill No. 2-132 approved January 13, 1978) for sale to the Canadian Government. The Department of Transportation's Road Test Facility was relocated to the old Harmony Cemetary Site adjacent to the Rhode Island Avenue Metro Station. Funds were included in the Fiscal Year 1979 Capital Improvements budget to construct a test lot and install a butler-type building.
	Because this relocation resulted in decentralizing services now provided at the Municipal Center, additional funding is required for three Permit Issuance Clerks to issue permits, schedule appointments, and maintain records at the new facility;

CATEGORY / SUBCATEGORY CODE	EXPLANATION
	Guard services to provide security; custodial services; utility costs; and rental for two computer terminals and related equipment. In addition, contractural costs will be necessary for an armored car pick-up of revenue collected and for trash collection
A00	Parking and Enforcement (0 pos., 0 emp., $200.0)
A20	Parking Enforcement (0 pos., 0 emp., $200.0)
	Improved (0 pos., 0 emp., $200.0) An additional amount of $200.0 thousand is requested to increase the base available for the towing service contract. This increase is requested so that we can reach the level of towing activity necessary to attain the transportation benefits expected from the Parking Enforcement Program. The funding requested for towing in the Fiscal Year 1979 Budget was based on a unit price of $9 per tow. Since the budget was approved, we have received proposals from prospective contractors which made it necessary to raise the estimated unit price per tow to $13. If this request is approved the additional revenue generated will amount to $861.0 thousand. This is based on an average charge of $56 per vehicle towed.
B00	Traffic Adjudication (0 pos., 0 emp., $227.8)
B20	Violations Processing (0 pos., 0 emp., $227.8)
	Annualization (0 pos., 0 emp., $189.0) The increase of $189.0 thousand provides full year funding for the Improved Parking and Traffic Enforcement Program Lock Box Service Contract.
	Improved (0 pos., 0 emp., $38.8) This increase provides funding for postage services resultant from the Traffic Adjudication Act of 1978 which requires additional mail processing that will cost $38.0 thousand over and above the amount included in the Fiscal Year 1979 appropriation request. There are two cases for mailing notices which were not taken into account by the Fiscal Year 1979 appropriation request. The first case involves a motorist who receives a parking ticket, requests a hearing, and then fails

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Department of Transportation

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
820	Violations Processing (continued) to show up for the hearing. A notice must then be mailed to him stating that a default judgement is being entered against him. The cost to mail this notice is part of the $38.8 thousand. The second case involves a motorist who receives a citation for a moving violation and fails to pay his fine or appear for a hearing. An attempt is then made to notify him either in person or by certified mail that is driving privilege is suspended. If this fails then a second notice of suspension will be sent to him through the regular mail. The cost for this second mailing constitutes the remainder of the $38.8 thousand.		

CATEGORY / SUBCATEGORY

CATEGORY / SUBCATEGORY

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

(IN THOUSANDS) **SUMMARY** – CAPITAL IMPROVEMENTS PROGRAM

SCHEDULE 10 (CAPITAL BUDGET)

AGENCY: Department of Transportation Fund: Highway Date Prepared: January, 1979

Page Number		Project Title / Project Address	Project Number	Ward & Service Area Number	Category	Total Cost (ESTIMATED)	Prior Appropriations	1980 Capital Budget Request	1981 – 1985 Appropriation Requirement	Year of First Funding
KA-CAP-2	1	Bridge Replacement/Rehabilitation	28-116	5	PD/PS					
					S					
					CS	752.0	676.0	76.0	10,000.0	1974
					C	23,789.0	13,789.0			
					E					
					TOTAL	24,541.0	14,465.0	76.0	10,000.0	
KA-CAP-4	2	Local Street Improvements and Extensions	28-1	CW	PD/PS					
					S					
					CS	8,497.7	6,847.7	150.0	1,500.0	1960
					C	77,669.7	61,959.7	2,210.0	13,500.0	
					E					
					TOTAL	86,167.4	68,807.4	2,360.0	15,000.0	
KA-CAP-9	3	Resurfacing Federal Aid Streets	KA-153	CW	PD/PS					
					S					
					CS	880.7	502.0	98.7	280.0	1967
					C	14,570.3	9,539.0	1,311.3	3,720.0	
					E					
					TOTAL	15,451.0	10,041.0	1,410.0	4,000.0	
KA-CAP-12	4	Safety Improvements	28-102	CW	PD/PS					
					S					
					CS	283.0	163.0	20.0	100.0	1967
					C	3,041.6	1,911.6	230.0	900.0	
					E					
					TOTAL	3,324.6	2,074.6	250.0	1,000.0	
KA-CAP-14	5	Metro Betterments	28-106	CW	PD/PS					
					S					
					CS	40.1		10.0	30.0	1973
					C	2,292.4	1,602.5	200.0	490.0	
					E					
					TOTAL	2,332.5	1,602.5	210.0	520.0	
KA-CAP-15	6	Neighborhood Area Street Improvements	KA-162	7	PD/PS					
					S					
					CS	50.0	...	50.0		1980
					C	6,106.0	...	1,106.0	5,000.0	
					E					
					TOTAL	6,156.0	...	1,156.0	5,000.0	
	7				PD/PS					
					S					
					CS					
					C					
					E					
					TOTAL					
	8	Agency Total								
					TOTAL	137,972.5	96,990.5	5,442.0	35,520.0	

OBMS 10.3 Rev. 2/78 Projects are in order of agency priority. PD = Preliminary Design PS = Preliminary Survey S = Site CS = Construction Services C = Construction E = Equipment

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80 $ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Transportation — Date of Preparation: January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Bridge Replacement/Rehabilitation	28-116	1	N/A

Project Location: New York Ave. N.E. over Anacostia Ave. (Bridge No. 76)

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	5	Cost Per Square Foot	N/A
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	30+ Years

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: Highway

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (resources available)		N/A
Additional Operating Costs Following Completion of Project		0
Personnel Services	N/A	
Other	N/A	
Debt Service	6.5	6.5
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		6.5

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 9/30/78	Appropriation Request FY 80	Future Appropriations FY:
Preliminary Design					
Site					
Construction Services	752.0	676.0		76.0	
Construction	23,789.0	13,789.0	10,008.6		10,000.0
Equipment					
Total - D. C. Funds	24,541.0	14,465.0	10,008.6	76.0	10,000.0
Federal Assistance	81,531.3	58,021.0		177.0	23,333.3
Total Cost	106,072.3	72,486.0	10,008.6	253.0	33,333.3
Cost Change from 1979 %					

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	7,636.0	...	41,225.2	48,861.2
1980	4,308.0	...	10,052.0	14,360.0
1981	1,736.0	1,000.0	6,384.0	9,120.0
1982	861.0	2,000.0	7,536.7	10,397.7
1983	...	2,000.0	4,666.7	6,666.7
1984	...	2,000.0	4,666.7	6,666.7
1985	...	2,000.0	4,666.7	6,666.7
Beyond	...	1,000.0	2,333.3	3,333.3
Total	14,541.0	10,000.0	81,531.3	106,072.3

PROJECT JUSTIFICATION:

Bridges are critical links in the District of Columbia street and highway network. Major bridge structures span bodies of water, railroad yards or uncrossable terrain that either stop or severely limit mobility where there are no bridges, while other bridges form grade separations. Deterioration of bridge structures occurs from aging, heavy loads, and in recent years, the action of salt used for roadway deicing. Functional failure can impose severe limitations and inconveniences on the public, often resulting in circuitious detour routes. Emergency detours cause traffic overloads on alternative routes, disrupt public transit schedules, reduce emergency vehicles accessibility thereby increasing response times, increase the cost of commerical deliveries, and discourage shopping and other trips in the District of Columbia that are important to business vitality and the city tax base. To avoid emergency bridge closures, replacement and/or rehabilitation of bridges on a priority basis is an essential program. Such work also offers the opportunity to incorporate new or improved pedestrian and bicycle accommodations on bridges. It also provides the opportunity to furnish rehabilitated structures with latest state-of-the-art deck designs that are more resistant to deicing treatment.

SCOPE OF WORK:

New York Avenue Bridge

This highway bridge carries New York Avenue traffic across the Anacostia River. The bridge is located in northeast Washington near the Maryland state line. In continuous operation since 1953, the bridge serves an average weekday traffic volume of 105,000 vehicles. New York Avenue is a principal arterial street. It carries the heaviest volume of trucks and intercity buses anywhere in the city. In addition, New York Avenue is one of the main routes connecting the District of Columbia with othe jurimdictions in the northeast corridor. It is also the selected alternate to the proposed Industrial Freeway which has been eliminated from the District's long range transportation plan. The continued operation of this facility is therefore, critically important. Closure of the bridge would make New York Avenue inopetable as a through route between the District of Columbia and the state of Maryland.

OBMS 13-2 Rev. 2/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

AGENCY Department of Transportation

Date Prepared January, 1979

PROJECT TITLE & NUMBER Bridge Replacement/Rehabilitation 28-116

SCHEDULE 11 CAPITAL BUDGET

PROJECT JUSTIFICATION:

SCOPE OF WORK:

Emergency closure or significantly intensive stop-gap maintenance of this bridge is forseen. Considerable deterioration of the deck became apparent during the 1977-78 winter season. A total of 480 square feet of steel plates were installed during this period to cover holes that had developed in the roadway. The advanced state of concrete deterioration will cause additional holes to develop during coming winter months. Because of this rapid and unstoppable disintegration of the roadway deck, the Department has designated the reconstruction of the New York Avenue as first priority in FY 1980.

The scope of work for this project includes funding for the design of a complete replacement of this six lane roadway deck. This will allow work to proceed while the Department of Transportation's survey of all bridge replacement/rehabilitation needs in the District is underway. Future funding for actual project construction will be considered once the results of that study are available. After FY 1980, each seperate bridge replacement/rehabilitation project will be defined and justified as an individual project. Future funding for 28-116 is shown in the FY 1980 budget for financial planning purposes only.

OBMS BA-1 Rev. 2/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Transportation

Date of Preparation: January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Local Street Improvements	28-1	2	N/A

Project Location: Citywide

Square & Lot Numbers	None	Total Square Feet	N/A
Ward Number	CW	Cost Per Square Foot	N/A
Urban Renewal Area	*	Capacity of Facility	N/A
		Estimated Period of Usefulness	Varies

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 9/30/78	Appropriation Request FY 80	Future Appropriations FY 81-85
Preliminary Design					
Site					
Construction Services	8,497.7	8,847.7	267.0	150.0	1,500.0
Construction	77,869.7	61,959.7	7,400.0	2,210.0	13,500.0
Equipment					
Total – D. C. Funds	86,167.4	68,807.4	7,667.0	2,360.0	15,000.0
Federal Assistance					
Total Cost	86,167.4	68,807.4	7,667.0	2,360.0	15,000.0

Cost Change from 1978 %

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: Highway

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personnel Services	N/A	
Other	N/A	
Debt Service	202.4	202.4
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		202.4

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	61,735.7			61,735.7
1980	6,305.0			6,305.0
1981	3,126.7			3,126.7
1982		1,500.0		1,500.0
1983		3,000.0		3,000.0
1984		3,000.0		3,000.0
1985		3,000.0		3,000.0
Beyond		1,500.0		1,500.0
Total	71,167.4	15,000.0		86,167.4

PROJECT JUSTIFICATION: This project provides for improvements on the more than 650 miles of existing local streets that are off the Federal-aid highway system in the District of Columbia. The improvements range from restoration and rehabilitation type projects to nominal extensions of streets and alleys when needed to provide property access. Improvements also include upgrading low cost sub-standard streets to full standards when warranted and replacing specific street elements such as curbs, sidewalks, and trees. The project is important to the safeguarding of the huge public investment in the local street network in the city. These non-Federal-aid streets perform the essential task of providing motorized and non-motorized access to most of the residential properties in the city as well as to other land uses such as neighborhood shopping, schools, and parks. Moreover, the level of local street conditions is a factor in the character of neighborhoods and, therefore, affects property values and the resulting tax base. Timely restoration or replacement of streets or portions thereof can avoid costly maintenance operations. The work to be accomplished within this project in Fiscal Year 1980 is categorized into several work type sub-projects. Work locations are determined annually based on a variety of criteria including citizen petitions, inspection surveys, maintenance experience, and public and private land use developments.

SCOPE OF WORK: The following work type categories comprise the scope of work to be accomplished by this project.

Sub-project	Cost
A. Resurfacing	$1,215,000
B. Sidewalks and Alleys	150,000
C. Roadway Upgrading	120,000
D. Sidewalk Replacement	220,000
E. Curb and Gutter Replacement	220,000
F. Grading and Surface Treatment	63,000
G. Drainage and Minor Structures	20,000
H. Tree Replacement	350,000
Total	$2,360,000

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE | CONTINUATION | SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Transportation — Date Prepared: January, 1979

PROJECT TITLE & NUMBER: Local Street Improvements and Extensions 28-1

SCOPE OF WORK:

A. Resurfacing

Resurfacing involves overlaying deteriorated pavements with a new asphalt wearing surface. This method of construction improves the structural integrity of pavements and delays the need for more costly complete replacement. This work also includes selective curb, gutter, and base replacement, the preparation of contract plans, and the administration of construction contracts. A thicker "regular cover" is used where traffic volumes warrant a heavier duty wearing surface than is used on lightly traveled streets. This work reduces maintenance costs, improves riding conditions, reduces noise and vibration levels, and sustains neighborhood character. The following streets are proposed for resurfacing in Fiscal Year 1980.

Location	From	To	Ward	DC Cost
		Regular Cover		
NORTHWEST				
Bryant St.	6th St.	Georgia Avenue	1	35,000
SOUTHEAST				
Valley Pl.	High St.	Pleasant St.	6	57,000
				92,000
		Light Cover		
NORTHEAST				
Adams St.	15th St.	16th St.	5	8,300
Central Ave.	Rhode Island Ave.	Brentwood Rd.	5	8,300
Grant St.	Minnesota Ave.	44th St.	7	80,800
Myrtle Ave.	S. Dakota Ave.	Central Ave.	5	28,500
Todd Pl.	N. Capitol St.	Lincoln Rd.	5	9,500
Seaton Pl.	N. Capitol St.	Lincoln Rd.	5	8,300
S. St.	N. Capitol St.	Lincoln Rd.	5	5,900
3rd St.	Massachusetts Ave.	H St.	2-6	59,400
C St.	N. Capitol St.	1st St.	6	19,000
14th St.	Newton St.	Otis St.	5	10,700
14th St.	Varnum St.	Webster St.	5	16,600
Oneida St.	6th St.	Eastern Ave.	5	11,900
10th St.	Crettenden St.	Decatur St.	5	11,900
19th St.	Upshur St.	Varnum St.	5	11,900
Webster St.	S. Dakota Ave.	16th St.	5	33,200
Bunker Hill Rd.	10th St.	Michigan Ave.	5	14,200
Monroe St.	Clinton St.	Chestnut St.	5	10,700
Urell Pl.	1st Pl.	2nd St.	4	11,900
Webster St.	1st Pl.	1st St.	4	8,300

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE — CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY Department of Transportation — Date Prepared January, 1979

PROJECT TITLE & NUMBER Local Street Improvements and Extensions 28-1

SCOPE OF WORK:

Location	From	To	Ward	DC Cost
		Light Cover		
NORTHWEST				
Decatur Pl.	Florida Ave.	Massachusetts Ave.	1	33,000
Thompson Cir.	Woodland Dr.	Cul-de-sa	3	7,100
Woodland Dr.	30th St.	31st St.	3	17,800
7th St.	N. Hampshire Ave.	Sherman Cir.	4	57,000
8th St.	Varnum St.	Webster St.	4	11,900
24th St.	Virginia Ave.	K St.	2	50,000
Varnum St.	Illinois Ave.	Georgia Ave.	4	47,500
15th St. (east)	Rye St.	K St.	2	19,000
U St.	3rd St.	4th St.	1	10,700
Oakdale Pl.	4th St.	200' east	1	9,500
Fairmont St.	Sherman Ave.	13th St.	1	30,900
Sheridan St.	Georgia Ave.	Piney Branch Rd.	4	11,900
Tuckerman St.	N. Capitol St.	Underwood St.	4	50,100
Underwood St.	N. Capitol St.	Tuckerman St.	4	26,100
9th St.	Illinois Ave.	Kennedy St.	4	29,700
SOUTHEAST				
Erie St.	Naylor Road	30th St.	7	27,300
5th St.	L St.	N St.	2	13,100
7th St.	K St.	M St.	2	22,600
R St.	19th St.	22nd St.	6	19,000
31st St.	Erie St.	Gainesville	7	24,900
Gainesville St.	32nd St.	33rd St.	7	10,700
29th St.	Erie St.	Denver St.	7	23,800
24th St.	Good Hope Rd.	Wagner St.	6	23,800
Bruce Pl.	15th Pl.	Stanton Rd.	8	11,900
Bruce St.	200'W/O Robinson St.	15th Pl.	8	14,200
E St.	Potomac Ave.	19th St.	6	20,200
Savannah St.	23rd St.	300'S/O 23rd St.	8	8,800
Mt. View Pl.	Valley Pl.	Mapleview Pl.	6	10,700
Prout St.	Nicholson St.	Pennsylvania Ave.	6	13,100
Highwood Dr.	Carpenter St.	Carpenter St.	7	38,000
Highwood Pl.	Highwood Dr.	Cul-de-sac	7	10,700
W St.	13th St.	14th St.	6	16,600
SOUTHWEST				
Galveston Pl.	Forrester St.	M.L. King Ave.	8	32,100
Requested Funds	$1,215,000			$1,123,000

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE | CONTINUATION | SCHEDULE 11 CAPITAL BUDGET

AGENCY Department of Transportation — Date Prepared January, 1979

PROJECT TITLE & NUMBER Local Street Improvements and Extensions 28-1

SCOPE OF WORK:

B. Sidewalk and Alleys

Where the District of Columbia constructs new sidewalks and alleys, Title 7 of the D.C. Code requires that owners of private property abutting the new improvements be assessed one half the cost. All assessments are levied pro-rata according to the linear frontage of each property abutting the improvement. The cost of constructing sidewalks and alleys abutting public reservations is not assessable.

The funds requested herein are for the cost of constructing new sidewalks and alleys at those locations where payments do not presently exist and where at least 50 percent of the abutting property owners have petitioned that the work be done, or for health, safety, or comfort needs of the general public, the District of Columbia Government has determined that the work be done. Title 7 of the D.C. Code also requires that public hearings be held for all locations prior to construction.

Requested Funds 150,000

C. Roadway Upgrading

Many streets in the District of Columbia have been built to less than full standard. These streets are constructed of lower cost surface treated pavements with neither concrete curbs nor gutters. When these streets are reconstructed to a full standard cross section that includes concrete curbs and gutters, Title 7 of the D.C. Code requires that owners of abutting private properties be assessed one-half the cost of the curbs and gutters. Because of the assessment requirement, it is a policy to require at least 50 percent of the property owners to petition for roadway upgrading before the project is considered for implementation. In addition, these petitioned improvements are examined for need in an effort to direct roadway upgrading funds toward problem solving. This method of allocation also maximizes the availability of roadway upgrading funds for assisting city sponsored improvement programs in Community Development Areas. (Roadway upgrading projects that are in tandem with Department of Housing and Community Development programs appear under Neighborhood Area Street Improvements). The following streets have been petitioned and involve drainage and delineation problems. Inadequate runoff on 31st Street causes ponding in public space, hazardous icing during freezing weather, and pavement damage. Placement of curbing on Kearney Street, 17th Street to 18th Street and Eastern Avenue between Sargent Road and Hamilton Street will eliminate habitual illegal parking in public space outside of the pavement area which in turn has caused an unstable and unsightly roadside environment. Work includes preparation of plans, specifications, and estimates; construction of curbs, gutters, pavements, and driveway and/or alley entrances; landscaping; construction contract administration; and other work incidental to the purpose of the project.

Location	From	To	Ward	DC Cost
NORTHEAST				
Kearney St.	17th St.	18th St.	5	85,000
Eastern Ave. [1]	Sargent Rd.	Hamilton St.	5	(32,000)
SOUTHEAST				
31st St.	Pennsylvania Ave.	Q St.	7	35,000

[1] Eastern Ave. is listed in 28-1 for information purposes only. Requested funds are included under Federal-Aid Resurfacing (KA-153) because this street is a collector type street on the Federal-aid system.

Requested Funds 120,000

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SCOPE OF WORK:

D. Sidewalk Replacement

Sidewalk pavements deteriorate due to a variety of causes including old age, tree root damage, frost heave, and spalling. Deteriorated sidewalks are often safety hazards and interfere with pedestrian traffic flow. Replacement involves the removal of the existing pavement, preparation of subgrade, and construction of the new pavement. Locations are selected based on inspections performed by the Department and reports from other agencies and/or citizens. Preparation of plans, specifications, and estimates and construction contract administration are included in this sub-project.

Requested Funds 220,000

E. Curb and Gutter Replacement

Streets that are constructed to full standards include permanent type curbs and gutters. These facilities deteriorate to an unserviceable condition due to old age, salt damage, upheavals from tree roots and frost, and repetitive impacts from motor vehicles. Replacement of unserviceable curbs and gutters is important to properly channel storm water runoffs, to delineate the roadway, to protect tree spaces, and to avoid detrimental effects on neighborhood character. The scope includes preparation of plans, specifications, and estimates as well as contract administration.

Requested Funds 220,000

F. Grading and/or Improving Unpaved Streets

Funds requested for improving unpaved streets are for the grading of new streets and alleys within public right-of-way to provide access to developing areas of the City. This work is normally implemented at the request of a private developer, in coordination with the Department of Environmental Services for the installation of new sewer and/or water lines, or to correct and control adverse storm drainage conditions. This work may also include the improving of newly graded streets with a low cost all-weather roadway, generally a bituminus surface treated gravel.

Requested Funds 65,000

G. Drainage, Minor Structures

This work involves construction and/or reconstruction of drainage structures where no major street improvement is necessary. It is chargeable to the transportation program since its purpose is to provide proper drainage of surface water from public space.

Requested Funds 20,000

H. Tree Replacement

Approximately 3,000 trees in public space die each year from a variety of natural and other causes. Dead trees as well as old and diseased trees are both hazardous and unsightly. The loss of these trees also represents a loss of shade, oxygen production, and the transpiration of water vapor in the hydrologic cycle. The work involved in this subproject includes removal of old growth, preparation of the tree space for new growth, and the purchase and planting of new stock. This contract work allows D.C. personnel to concentrate on the tree maintenance program.

Requested Funds 350,000

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Transportation — Date of Preparation: January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Resurfacing Federal-Aid Streets	KA-153	3	N/A

Project Location: Citywide

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	Noted in Scope of Work	Cost Per Square Foot	N/A
Urban Renewal Area	Noted where applicable within Scope of Work	Capacity of Facility	N/A
		Estimated Period of Usefulness	15 + Years

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: Highway

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project *		
Personal Services	N/A	
Other	N/A	
Debt Service *	102.9	102.9
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		102.9

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 9/30/78	Appropriation Request FY 80	Future Appropriation(s) FY 81-85
Preliminary Design					
Site					
Construction Services	880.7	502.0		98.7	280.7
Construction	14,570.3	9,539.0	2,308.3	1,311.3	3,720.0
Equipment					
Total – D. C. Funds	15,451.0	10,041.0	2,308.3	1,410.0	4,000.0
Federal Assistance	31,920.0	19,297.0		3,290.0	9,333.0
Total Cost	47,371.0	29,338.0	2,308.3	4,700.0	13,333.0
Cost Change from 1978 %					

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	8,315.1		15,269.6	23,584.7
1980	2,536.0		5,917.0	8,453.3
1981	600.0	400.0	2,333.3	3,333.3
1982	...	800.0	1,866.7	2,666.6
1983	...	800.0	1,866.7	2,666.6
1984	...	800.0	1,866.7	2,666.6
1985	...	800.0	1,866.7	2,666.6
Beyond	...	400.0	933.3	1,333.3
Total	11,451.1	4,000.0	31,920.0	47,371.0

PROJECT JUSTIFICATION: This project provides for the restoration and rehabilitation of the arterial and collector facilities in the city. Consisting of approximately 400 miles of streets and highways, these facilities also constitute the Federal-aid highway system in the District of Columbia. This project complements the local street resurfacing program in project 28-1. Arterial streets and highways and collector streets, while representing about 40 percent of total mileage, serve over 90 percent of the vehicle miles of travel in the city. They are essential traffic carriers, but except for controlled access highways, they also perform the dual function of land-use access. The timely resurfacing of existing roadways with an asphalt overlay restores surface smoothness, seals pavements from water seepage, and delays the need for more costly and extensive pavement reconstruction. The benefits of this work include reductions in maintenance costs, nominal reductions in noise and vibration levels, improved riding, upgraded aesthetics, and elimination of potential hazards due to pavement deterioration. Restored streets provide for more efficient operation of both commercial and Metrobus vehicles thereby benefiting the consumers of the services these vehicles furnish.

On the average, major facilities need to be resurfaced at least each 25 years. In the past, the resurfacing rate in the District of Columbia has been equivalent to a 50-year

SCOPE OF WORK: This project includes the following items of work: Preparation of contract plans, specifications, and estimates; removal of existing asphalt wearing surface (where applicable); replacement of deteriorated portions of pavement base; replacement of deteriorated joints in portland cement concrete pavement; replacement of deteriorated curbs, gutters, and sidewalks; adjustment of manholes and drainage structures; construction of asphalt surface overlay; installation of curb ramps; installation of pavement markings; replacement of street line trees (where applicable); and other work incidental to the purpose of this project. The streets proposed for resurfacing in Fiscal Year 1980 are:

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* FY 1980 Increment Only

43-902 O - 79 - 37 (Pt. 2)

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

AGENCY: Department of Transportation

Date Prepared: January, 1979

PROJECT TITLE & NUMBER: Resurfacing Federal-Aid Streets KA-153

SCHEDULE 11 CAPITAL BUDGET

PROJECT JUSTIFICATION:

rate. So as to maintain a serviceable street and highway network that is so important to the livability and commerce of the city, this project needs to be continued and at times accelerated in response to specific effects such as severe winters. The Fiscal Year 1980 request also ushers in the first increment of Interstate highway rehabilitation in the District of Columbia. This program is funded 90 percent by the federal government. Federal funds are allocated specifically for Interstate highway rehabilitation in the District of Columbia and lapse from availability if not used.

SCOPE OF WORK:

Location	From	To	Ward	D. C. Cost
NORTHEAST				
Bunker Hill Road	22nd Street	Randolph Street	5	32,300
Randolph Street	Bunker Hill Road	Eastern Avenue	5	58,400
Franklin Street	13th Street	14th Street	5	17,800
Trinidad Avenue	Florida Avenue	Meigs Place	5	69,900
Minnesota Avenue	Blaine Street	Benning Road	7	51,100
Constitution Avenue	1st Street, N.E.	New Jersey Ave., N.W.	2	71,000
Monroe Street	14th Street	16th Street	5	32,300
Brentwood Road	Saratoga Avenue	Rhode Island Ave.	5	34,400
Eastern Avenue	Sargent Road	Hamilton Street	5	32,200
NORTHWEST				
Porter Street	34th Street	Wisconsin Avenue	3	68,900
16th Street	H Street	K Street	2	59,500
M Street	Warehouse Place	33rd Street	3	27,100
7th Street	Rock Creek Church Road	New Hampshire Ave.	4	39,700
Q Street	15th Street	16th Street	2	19,800
10th Street	K Street	New York Avenue	2	80,300
12th Street	H Street	New York Avenue	2	14,700

1. Scope of work includes construction of new curbs and gutters and pavement where necessary.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE | CONTINUATION | SCHEDULE 11 CAPITAL BUDGET

AGENCY Department of Transportation — Date Prepared January, 1979

PROJECT TITLE & NUMBER Resurfacing Federal-Aid Streets KA-153

SCOPE OF WORK:

Location	From	To	Ward	D. C. Cost
Canal Road	M Street	Foxhall Road	3	97,600
Woodley Road	34th Street	Wisconsin Avenue	3	48,000
46th Street	Butterworth Place	River Road	3	88,400
Reno Road	Brandywine Street	Nebraska Avenue	3	53,200
H Street	6th Street	9th Street	2	54,000
49th Street	Butterworth Place	Brandywine Street	3	38,200
SOUTHEAST				
Ely Place	37th Street	Ridge Road	7	42,800
Bowen Road	Alabama Avenue	Southern Avenue	7	64,700
SOUTHWEST				
Overlook Avenue	Magazine Road	Laboratory Road	8	33,400
Martin Luther King Jr., Avenue	Brandywine Place	Chesapeake Street	8	26,100
Southwest Freeway (I-395)	A 5.4	C1	2	65,000
Southwest Freeway (I-695)	A 6.2	A 6.1	2	89,200
Requested Funds				1,410,000

2. Scope of work includes complete replacement of base.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

IN THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Transportation

Date of Preparation: January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Safety Improvements	28-102	4	N/A

Project Location: Citywide

Square & Lot Numbers	None	Total Square Feet	N/A
Ward Number	CW	Cost Per Square Foot	N/A
Urban Renewal Area		Capacity of Facility	N/A
		Estimated Period of Usefulness	Varies

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: Highway

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	21.4	21.4
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		21.4

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 9/30/78	Appropriation Request FY 80	Future Appropriations FY 81-85
Preliminary Design					
Site					
Construction Services	283.0	163.0	28.0	20.0	100.0
Construction	3,041.6	1,911.6	1,060.7	230.0	900.0
Equipment					
Total – D. C. Funds	3,324.6	2,074.6	1,088.7	250.0	1,000.0
Federal Assistance FHWA	16,032.0	4,782.0		2,250.0	9,000.0
Total Cost	19,356.0	6,856.6	1,088.7	2,500.0	10,000.0
Cost Change from 1979 %					

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	1,399.5	...	2,644.0	4,043.0
1980	515.0	...	2,644.0	3,159.0
1981	410.1	100.0	2,644.0	3,154.0
1982	...	200.0	1,800.0	2,000.0
1983	...	200.0	1,800.0	2,000.0
1984	...	200.0	1,800.0	2,000.0
1985	...	200.0	1,800.0	2,000.0
Beyond	...	100.0	900.0	1,000.0
Total	2,324.6	1,000.0	16,032.0	19,356.0

PROJECT JUSTIFICATION: Highway safety is dependent on a combination of competent driving, reliable vehicles, and well engineered street and highway facilities. This project is one of several Department programs that focuses on transportation accident prevention and amelioration. It is concerned with engineering improvements on existing facilities at high accident or hazard locations. In combination with non-capital safety programs, this capital improvement project has achieved a positive trend in accident, injury, and fatality reduction. The District of Columbia continued in 1977 the trend of improved traffic safety. For the fourth successive year, fatality reduction has occurred.

The District of Columbia ranked as the second safest jurisdiction in 1977 among all the states and territories of the nation in terms of the fatality-miles of travel ratio. But improvements are still needed and potential accident hazards are known to exist throughout the city based on the Department's inventories of safety need and compilations of accident experience. Several categorical safety apportionments are received by the District of Columbia pursuant to federal highway law including safer off-system roads, projects for high hazard locations, and programs for the elimination of roadside obstacles funds. These funds lapse from availability to the District if not obligated within a prescribed

SCOPE OF WORK: Safety improvements include the installation of traffic control devices, obstacle removal, skid resistant pavement, guardrail and median barrier placement, yield and/or breakaway devices, adjusted illumination, impact attenuation device installation, and replacement and other state of the art actions recognized to ameliorate highway safety problems. The project also includes preparation of plans, specifications, and estimates as well as contract administration.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

AGENCY: Department of Transportation

PROJECT TITLE & NUMBER: Safety Improvements 28-102

Date Prepared: January, 1979

SCHEDULE 11 CAPITAL BUDGET

PROJECT JUSTIFICATION:

time; moreover, sanctions can be placed on other federal highway assistance in the absence of a satisfactory safety program. The D.C. fund request will provide the match necessary to utilize the federal apportionment of categorical funds as well as the match necessary to utilize Interstate Highway funds for safety projects on Interstate Freeways. Approximately 25% of the FY 1980 request will be allocated to Interstate Highway improvements necessary to attain full standards on those facilities. All work is performed only at those locations included in safety need inventories.

SCOPE OF WORK:

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Department of Transportation

Date of Preparation: January, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Metro Betterments	28-106	5	N/A

Project Location: Citywide

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	Citywide	Cost Per Square Foot	N/A
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	30 + years

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: Highway

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	18.0	18.0
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		18.0

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 9/30/78	Appropriation Request FY 80	Future Appropriations FY 81-85
Preliminary Design					
Site					
Construction Services	40.0			10.0	30.0
Construction	2,292.5	1,602.5	586.7	200.0	490.0
Equipment	2,332.5				
Total - D. C. Funds	2,332.5	1,602.5	586.7	210.0	520.0
Federal Assistance FHWA	1,703.3			490.0	1,213.3
Total Cost	4,035.8	1,602.5	586.7	700.0	1,733.3
Cost Change from 1979 %					

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	831.8	...	...	831.8
1980	450.0	...	425.8	875.8
1981	460.7	20.0	425.8	906.5
1982	70.0	250.0	425.8	745.8
1983	...	250.0	425.9	675.9
1984	...	...	...	...
1985	...	...	...	...
Beyond	...	...	...	...
Total	1,812.5	520.0	1,703.3	4,035.8

PROJECT JUSTIFICATION: For the past several years, the Department of Transportation has installed curb ramps at crosswalks in the course of performing normal street construction. While this policy has resulted in several thousand curb ramps throughout the city, no one section of the city has received full coverage. Full coverage in the vicinity of Metro stations has considerable merit. Curb ramps in proximity to rail rapid transit stations would complement the facilities provided at stations for handicapped persons. Curb ramps would make the rapid transit system in the District of Columbia a more fully accessible service for disabled users. Moreover, a program for curb ramps in conjunction with public transit will support the objectives of the Architectural Barrier Act of 1968 and U.S. Department of Transportation regulations for full accessibility for disabled persons. In addition, curb ramps perform a variety of functions; they facilitate the movement of shopping carts and baby carriers and where legal, bicycle riding.

Curb ramp installation will also continue as in the past as a part of the street resurfacing/reconstruction programs in coordination with this additional thrust.

SCOPE OF WORK: The project scope includes the preparation of plans, specifications, and estimates; excavation and removal of existing sidewalk and/or curb; construction of ramps, adjustments of adjacent street elements as needed; administration of construction contracts, and other work incidental to project implementation. Curb ramp installation will be performed at intersection quadrants not already so equipped for a radial distance not to exceed 4 blocks from Metro stations, except in downtown where additional ramps will be installed to preclude small voids in the coverage.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY Department of Transportation

Date of Preparation JANUARY, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Neighborhood Area Street Improvements	KA-162	6	N/A

Project Location: Marshall Heights (See scope of work for detailed listing of streets.)

Square & Lot Numbers	None	Total Square Feet	N/A
Ward Number	6, 7 (1980 Budget)	Cost Per Square Foot	N/A
Urban Renewal Area	Marshall Heights Community Development Area	Capacity of Facility	N/A
		Estimated Period of Usefulness	30 + Years

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: Highway

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	99.1	99.1
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		99.1

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriations FY:
Preliminary Design					
Site					
Construction Services	46.2			46.2	
Construction	6,109.8			1,109.8	5,000.0
Equipment					
Total – D. C. Funds	6,156.0			1,156.0	5,000.0
Federal Assistance	984.2			184.2	800.0
Total Cost	7,140.2			1,340.2	5,800.0
Cost Change from 1979 %					

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...	...	...	...
1980	296.0	...	92.1	388.1
1981	500.0	500.0	92.1	1,092.1
1982	360.0	1,000.0	160.0	1,520.0
1983	...	1,000.0	160.0	1,160.0
1984	...	1,000.0	160.0	1,160.0
1985	...	1,000.0	160.0	1,160.0
Beyond	...	500.0	160.0	660.0
Total	1,156.0	5,000.0	984.2	7,140.2

PROJECT JUSTIFICATION: There are neighborhood areas in the District of Columbia where public street improvements can assist in accomplishing the objectives of other city or privately sponsored programs. This partnership approach can more effectively stem neighborhood decline in areas targeted by the Department of Housing and Community Development for rehabilitation. It is also an investment allocation technique for supporting institutional activities that depend on enhanced public space. The area targeted to receive concentrated public investment is the Marshall Heights area. Marshall Heights is designated a Community Development Area. As such, residents of the area are eligible for low-cost-loans and grants and are encouraged to perform improvements on private properties. Many streets in Marshall Heights, however, are in poor physical condition. In addition, because of the terrain and absence of curbs and catch basins erosion is a continuing problem. The effectiveness of the private improvement efforts is hindered by these conditions. The Department, therefore, proposes a multi-year program of street upgrading. The period for program completion is dependent on the amount of special funding, such as LIW funds, that may become available in the future. Community Development funds, administered by D.C. Department of Housing and Community Development, will finance one-half of the costs of new curbs and sidewalks in lieu of property assessments.

SCOPE OF WORK: The Marshall Heights Street Improvement Program includes the preparation of plans, specifications, and estimates; construction of roadways; curbs; gutters; sidewalks; walls where required; drainage structures; driveway and/or alley entrances; landscaping; construction contract administration; and other items incidental to this work. The following streets are proposed for roadway upgrading in Fiscal Year 1980:

Location	From	To	Ward	DC Cost
SOUTHEAST				
C Street	54th Street	Southern Ave.	7	375,000
E Street	51st Street	53rd Street	7	305,000
54th Street	Base Place	C Street	7	87,000
54th Street	Central Ave.	South of B St.	7	1,136,000

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Transportation

Date Prepared January, 1979

PROJECT TITLE & NUMBER Marshall Heights KA-162

PROJECT JUSTIFICATION:

SCOPE OF WORK: Improvements on the following streets constitute the remainder of the Marshall Heights Program to be funded in subsequent Fiscal Years. If funding is more than sufficient to complete the streets identified above, the following streets will be added to the scope of work in priority order until all appropriated funds are exhausted.

Location	From	To	Ward	DC Cost
SOUTHEAST				
A Street	49th Street	53rd St.	7	
Astor Place	49th Street	51st St.	7	
Ayres Place	49th Street	50th St.	7	
B Street	Bass Place	Southern Ave.	7	
B Street	Benning Road	46th St.	7	
B Street	49th Street	53rd St.	7	
Bass Street	54th Street	Southern Ave.	7	
Bass Street	50th Street	54th St.	7	
Call Place	Saint Louis St.	53rd St.	7	
Call Place	53rd Street	54th St.	7	
D Street	Saint Louis St.	53rd St.	7	
D Street	54th Street	D.C. Line	7	
Drake Place	Saint Louis St.	51st St.	7	
Saint Louis St.	C Street	Call Place	7	
Saint Louis St.	D Street	Drake Place	7	
46th Street	A Street	B Street	7	
52nd Street	East Cap. St.	Central St.	7	
55th Street	East Cap. St.	160 Ft. So	7	
58th Street	East Cap. St.	Southern Ave.	7	
54th Street	B Street	Bass St.	7	

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Mr. WILSON. The subcommittee will come to order. This afternoon we take up the various agencies within the appropriation "Transportation Services and Assistance". We will start with the Department of Transportation, and we have before the committee, Mr. Douglas Schneider, Director of the Department of Transportation? If you would, Mr. Schneider, tell us who these people are that are with you.

INTRODUCTION OF STAFF

Mr. SCHNEIDER. First, Mr. Chairman, I am the Director of the Department of Transportation.

This is John Boertlein, our Budget Officer, and we have across the back here people who are in charge of our various bureaus and offices.

Jim Clark, in Transportation Policies and Plans; Bob Thompson, the Bureau of Motor Vehicles, Seward Cross, our Traffic Engineer, Fred Caponiti, Traffic Enforcement; Jim Spellman, he does Construction and Maintenance.

Bernard O'Donnell, Deputy Director; and the rest of these people here are Budget Office people; this is Jim McWilliams, in charge of the new Bureau of Traffic Adjudication, which is a substitute for the old Traffic Court, which I want to tell you some things about when I have a chance.

Mr. WILSON. Nice to have all of you with us.

BUDGET REQUEST

Your budget request for fiscal year 1980 totals $33,520,100 and 1,015 positions, a net decrease of $592,800 and 10 additional positions over the 1979 level.

Do you have a statement for us, Mr. Schneider? How would you like to proceed?

Mr. SCHNEIDER. What I have is, here, a prepared statement, which is included in this blue book which we sent to you, and it lays out in some detail what this Fiscal '80 budget is about, and what we are doing, and what I would like to do is just leave that with you, and explain to you just briefly what this Department is here for, and what we try to do.

Mr. WILSON. All right.

RESPONSIBILITIES OF OFFICE

Mr. SCHNEIDER. We used to, in the District of Columbia, have a Department of Highways and Traffic, which was just what—a high way building and maintenance outfit, and then we had a Department of Motor Vehicles, which issues drivers' licenses, inspects cars, and hackers' licenses, and so on.

In the motor vehicle area, we felt there was a need to develop a more comprehensive transportation policy and to have all of our transportation programs under one roof, so to speak, so that we could direct our resources where we felt we needed them, rather than having separate programs going off on their own, and so that is what we have been trying to do over the past three years or so.

We have been placing more emphasis on the mass transit side of things and less emphasis on the highway construction side, and we are trying to do more of what they call "transportation systems management," and to me, that means using the resources and money efficiently.

We have a lot of streets, and a lot of bridges, a lot of alleys, a lot of sidewalks, and all of that fits together with the Metro system and the Metrobus system.

GASOLINE TAX

Mr. WILSON. What is your gasoline tax?

Mr. SCHNEIDER. 10 cents a gallon.

Mr. WILSON. It is dedicated totally to highways.

Mr. SCHNEIDER. No. We used to have a special fund that those went into, similar to the Federal kind of trust fund, but we abolished all of that in the District, so that all of that money flows into the General Treasury, and that was basically a budget policy decision, that said we should not have earmarked funds; that destroys flexibility too much.

Mr. WILSON. It sure built a lot of highways.

PLANNED INTERSTATE HIGHWAY PROGRAM

Mr. SCHNEIDER. Yes, that is right. In the District, we had a major interstate highway program planned, but we have deemphasized that to the point where we actually removed most of it from the map, and we are taking the rest of it off, because we have come to the conclusion that urban freeways just are not what we want or need, and it does not make sense, from the energy point of view, or from the air pollution, or from an efficiency of people-movement point of view.

There is a strange irony in all of this, because if we had not had an interstate freeway program, we would not have had those entitlements to transfer to Metro construction, which is what has been keeping Metro going for the last 3 years, and what will keep for us the construction money flowing for the next couple of years.

So I say that as a bit of irony.

But we have a major street network, and a bridge network, as you know, and this budget is intended to continue the maintenance of that system at a level that we hope is appropriate to the needs.

Mr. WILSON. We have a lot of questions, and we kind of have a time constraint, so we may submit some of these questions to you in writing for you to answer for the record.

SUPERVISION OF PARKING LOTS

Do you have supervision over parking lots?

Mr. SCHNEIDER. Well, we do not have parking lot supervision in the sense that there is a parking lot sector, private sector, for the District; we do not have any municipal parking.

Mr. WILSON. You do not collect the taxes and fees on the parking lots?

Mr. SCHNEIDER. No.

Mr. WILSON. Or supervise them?

Mr. SCHNEIDER. No, they are virtually unregulated.

ENCOURAGING METRO USAGE

Mr. WILSON. Are you doing anything to discourage parking and encourage the use of mass transit?

I suppose Congress is the worst offender in the District, and next to Congress, I would guess the District Government is.

Mr. SCHNEIDER. Yes. We have a whole gambit of parking strategies. One of them is—I am glad you mentioned the Congress, because Congress and the Federal Government have this policy of subsidizing the parking.

Mr. WILSON. I would, too. We are in one mind on this subject.

Mr. SCHNEIDER. Yes. I would like to see one every morning.

Mr. WILSON. I would, too. We are in one mind on this subject.

Mr. SCHNEIDER. So I will not go through that, but that is one thing we have been urging.

Mr. WILSON. You do not need to go through the philosophy, because we are in complete agreement.

What specifically are you doing?

ELIMINATING FEDERAL SUBSIDIZED EMPLOYEE PARKING

Mr. SCHNEIDER. We are doing two things, but one has not been effective; working through the Transportation Planning Board, which is an area-wide planning agency, we put together a little analysis of what was going on in this subsidized Federal employee parking thing, and we sent that to Brock Adams and asked him how he felt those policies were consistent with the policies that he has that says: eliminate employee parking subsidies.

They are telling us at the local level to do all that. Well, he bucked that off to OMB, and that is hidden now somewhere in the shadows of that bureaucracy.

CLEAN AIR PLAN

But the other thing we are doing is more positive. We have a clean air plan which we have developed pursuant to a Congressional Act, that says we have to have one, and EPA is supposed to enforce it. We have said that one of our strategies is the requirement that employees' subsidized parking be eliminated for the Federal Government.

Now, if that plan is adopted, and we expect it will be, then what the City Council will then adopt is a regulation, a law that says subsidizing of employees' parking is not permitted, and then we will sue the Federal Government, to comply with this Federal law.

Mr. WILSON. That is great.

Mr. SCHNEIDER. And that is a perfectly legitimate approach. Going one step further, in the District——

Mr. WILSON. Now, who is going to use the Federal Government?

Mr. SCHNEIDER. The District Government, I expect, will be the Plaintiff, because we have a plan that we are required to enforce, and the way we would enforce it is to ask the District Court to enforce it against the Federal Government.

Mr. WILSON. Well, I am all for you, but that will certainly create some hate and discontent.

Mr. SCHNEIDER. Nothing like a little hate and discontent.

PARKING ENFORCEMENT PROGRAM

A lot of other things we are doing with parking, I guess most notable is the parking enforcement program we have going.

That is simply designed to enforce the parking regulations, and what it does is, it eliminates a lot of illegal parking.

DISTRICT SUBSIDIZED PARKING

Mr. WILSON. Does the District have any subsidized employee parking?

Mr. SCHNEIDER. Well, we have a law that we have had for three or four years, that says District employee parking shall be priced at the going commercial rate.

Now, that means that downtown, we will have a comparable commercial rate; they have set the rates, the rate of the parking for the District Building, and we have one over by the Municipal Center.

There is no charge at schools, at some of the outlying places, because the people who administer this program say there is no comparable commercial rate in a lot of neighborhoods, so it is pretty much downtown.

Unfortunately, the City Council exempted themselves from this law.

Mr. WILSON. That makes a lot of sense.

Mr. SCHNEIDER. It makes sense from their point of view, but it certainly undercuts the policy, and I hope the Congress has more wisdom than to exempt itself.

Mr. WILSON. We exempt ourselves from everything. We are exempt from OSHA, from Fair Employment Practices, from Affirmative Action programs.

ENFORCING PARKING ENFORCEMENT PROGRAM

Mr. SCHNEIDER. But the parking enforcement thing, it simply says that those regulations are there for a purpose, and the success we are having with that in moving traffic, in making parking spaces available that are otherwise not available, and in saying to people: "If you are going to come down to park illegally and create all this congestion and unsafe conditions—blocking sidewalks, and so on, if you do that it will cost you dearly."

The response we are getting from that is that people are changing their habits, in either parking their vehicles in the commercial garages, or they are taking mass transit, so to that extent that is a very real parking policy, simply enforcing parking regulations, and it is having quite an impact.

Mr. WILSON. They are really putting the tickets on.

Mr. SCHNEIDER. And the towing and booting program also is all part of that. If you just look at the parking meter system alone, that is designed to have a turnover, so people can get in and out to businesses, and to shops and to run errands and so on, and up to now we have had people parked all day long, either feed the meter, or did not pay anything and took their chances on tickets.

ENFORCING PARKING METER REGULATIONS

By enforcing parking meter regulations, we have actually created a situation where you can find an empty space down town, which was literally unheard of before, and you can walk down the street and see those meters ticking off the revenue.

In October we started the ticketing program; and each month the revenues from those meters have increased, so that in January they were 78 percent higher than the prior January, which is phenomenal.

Mr. WILSON. Does that money go into the District's Treasury?

Mr. SCHNEIDER. Yes, it goes into the District of Columbia Treasury.

Mr. WILSON. You no longer have any trouble getting the money from the meter into the Treasury?

Mr. SCHNEIDER. No, we have a new system for that, and I think it is all going in. At least, we think it is.

So we have this parking enforcement program, and I believe it has been very effective.

Mr. WILSON. What you are saying is that the really effective thing that has been done is the enforcement of existing traffic regulations.

Mr. SCHNEIDER. I think that is the most effective thing, and it has to do with the movement of traffic and the whole environment and the downtown, to make it work better.

CARPOOLS

Mr. WILSON. One of the earlier witnesses from the Council of Governments was telling us about the District getting cooperation from private businesses to provide preferential parking for people who use carpools. Are you involved in that program?

Mr. SCHNEIDER. We tried that through zoning. When these temporary parking lot permits come up, they are the ones open, that have to be renewed every five years, we try to get them to set aside a certain number of spaces for carpools as a condition to renew the permit, and the Corporation Counsel said that that was not legal, it was not enforceable, so we failed on that.

I do not think there is any other program we have. The carpool matching program, which the Council of Governments operates, but which is not as effective as it might have been, and we are always trying to find ways to make that more effective.

Mr. WILSON. Is the carpool lane on Shirley Highway effective?

Mr. SCHNEIDER. On Shirley Highway, yes. It started off as a bus lane, and then they went to four-person carpools, and it can accommodate all of that traffic.

And there is a great deal of use of it. A lot of it depends on whether there is carpool parking on the other end of it. The Pentagon has a good carpool program, and of sourse, Shirley Highway serves that well. That has been an extremely successful operation.

We just do not have a lot of those around. We do not have that kind of opportunity, as much as we would like.

NUMBER OF FEDERAL SUBSIDIZED PARKING SPACES

Mr. WILSON. When we were talking about the Federal Government, I was just talking about Congress, and I know we have thousands of subsidized spaces; but I suppose the entire Federal Government here in the District of Columbia has tens of thousands.

Mr. SCHNEIDER. About 25 or 30 thousand.

Mr. WILSON. Counting Congress?

Mr. SCHNEIDER. Yes, I believe so. I think Congress has about 9,000 of those. You have one space for every two people on this particular piece of property, which is the best ratio anywhere in the country, probably in the world.

Mr. WILSON. Or the worst.

Mr. SCHNEIDER. You're right.

Mr. WILSON. Depending on how you look at it.

Mr. SCHNEIDER. Right, which does not say a great deal for a commitment to energy conservation, air pollution control and all that. It really is a shame.

Mr. WILSON. Yes. I agree with you.

I would like to yield to my colleague Mr. Pursell, at this time.

DISTRICT EMPLOYEES PARKING SPACES

Mr. PURSELL. Tell me a little bit about your parking structures, how many do you have, and what do you do with employees downtown?

Mr. SCHNEIDER. We have very limited employee parking. We have, I think, 40 spaces behind the District Building for employee parking. We have a couple of hundred spaces over in the Municipal Center.

Mr. WILSON. And they have to pay the full rate, whatever the commercial rate is?

Mr. SCHNEIDER. They pay $40 by the District Building.

Mr. PURSELL. What do they have? A permit on their car, a sticker?

Mr. SCHNEIDER. Yes. I think they require a carpool, probably not. We do not provide employee parking as a general proposition.

I do not have it in my building. We just do not have the space; if you want to park, other than the Municipal Center, downtown employees are concerned, you go into a commercial space, or you do as I do—you take the bus, and many do.

Mr. PURSELL. How many employees use a car daily, and how many do not?

Mr. SCHNEIDER. To commute to work?

Mr. PURSELL. Yes.

Mr. SCHNEIDER. I have no idea. We really just are not interested in accommodating employee parking. If they want to park, they will just have to do it themselves at the high rate.

NO CITY-OWNED PARKING STRUCTURES

Mr. PURSELL. How about in terms of rehabilitation of the downtown? How about parking structures? Does the City own municipal parking structures?

Mr. SCHNEIDER. No. In fact, there is a statutory prohibition against it, and there was a time when there was a move to try to get a municipal parking authority. It was felt that that was a progressive thing to be doing, and they do it in a lot of places. In fact, most cities have one.

Mr. PURSELL. We have one in the city of Ann Arbor, which I represent, and it is very self-sustaining. They get them off the road; six, seven, eight tiers high.

Mr. SCHNEIDER. You see, we are also building a $6.5 billion or whatever it will end up costing us, Metrorail system and we feel that, with that kind of an investment, we should not be doing a municipal parking authority kind of thing, because that just leads to pressure for lower parking prices. That is really what people are looking for when they are talking about a municipal parking authority for excessive numbers of spaces, of spaces that are cheap, and that is not what we want to do.

TOURIST PARKING

Mr. PURSELL. What about the number of tourists that come and shop, they go downtown to eat, and they have a tendency to drive a car rather than take the Metro.

Mr. SCHNEIDER. I think that is true up to now, but there are good opportunities for fringe parking that they can employ. For example, at the Stadium there are 5,000 spaces for parking.

BALANCE BETWEEN METRO AND AUTOS FOR DOWNTOWN

Mr. PURSELL. I was thinking of retail marketing, trying to keep the downtown alive; it seems to me you have to have a balance there, you cannot have it all Metro or you cannot have it all automobile. There has to be a balance between those two principles for economic development.

Mr. SCHNEIDER. Well, that is true, and this new parking enforcement program we have, as I said, makes parking spaces available on the street on a much more available basis than heretofore.

Heretofore, people just parked all day long at these meters, and they just did not function; they did not function in the way they are supposed to. Now they are.

So you can go down and see spaces available, so there ought to be short-term spaces available on the street, in a degree that is dramatically improved over what it was before.

Our parking meter revenues are up 80 percent. In January, they were up 78 percent. It was the best month for parking meter revenue collections we have had in history, and January is typically our worst month, so that is the kind of a result we are getting from them.

In addition to that, the parking garage people tell me that with the improved enforcement of illegal parking on the streets, that creates for them a short-term parking market. 80 percent of the commercial garages downtown are taken up by monthly contracts, because that is a cheaper way to park a car, because you do not need so many attendants, and all that. But they tell me, if you enforce the parking regulations on the street, there is not all that much cheap parking out there, then you create a short-term market and they will arrange their pric-

ing so that they will—there will be more short-term parking spaces available in commercial garages.

So we are hoping all that will work to accommodate the tourists and the short-term shopper, and all that kind of thing you are interested in.

NUMBER OF PRIVATE PARKING LOTS

Mr. PURSELL. How many municipal or non-municipal-owned parking structure units are there in the District of Columbia?

Mr. SCHNEIDER. We have the numbers. I think what is more important is the number of spaces, and if you are interested in some detail on that, we can get you that.

Fred, I do not suppose you have that off the top of your head?

Mr. CAPONITI. I would estimate 40 or 50,000.

Mr. PURSELL. Just in perspective, I represent a city not quite as big as that, but those parking structures take a lot of cars off the street, and certainly enhance the highest and best use of land. Because you can put them up high—six, seven levels high, and store them. Take the employees—city and retail employees who utilize prime parking space—and get them off the street and open up to your tourist traffic. to help economic development.

ALL DAY VERSUS SHORT-TERM PARKING

Mr. SCHNEIDER. What we are really talking about is a parking management policy that says the all-day commuter is going to be discouraged, the short-term parker will be encouraged.

If you can do that, then you do not need any more spaces. As a matter of fact, I mentioned the zoning thing—we are working with developers——

Mr. PURSELL. Who made that decision that you do not need any more spaces?

Mr. SCHNEIDER. I am saying if you manage the spaces in a way that would discourage the all-day commuter parker, particularly the one that drives in by himself, you would free up enough spaces so that you would be able to accommodate your short-term parker, and we do not have direct regulatory control over that. But we have some means, including persuasion, to try to get the people who control those private spaces in private office buildings, for example, as well as the commercial spaces that are operated by commercial garage owners who price their product in a way, and make spaces available in a manner that encourages the short-term parker use, and really discourages the long-term, the day-long commuter parker.

Mr. PURSELL. It just seems to me it is such a tourist attraction, not only the Capitol area itself, but downtown for eating and shopping; the principal parking ought to be tied in with how you build and improve the tax base. That is the bottom line.

Mr. SCHNEIDER. You are correct, but if all we did was to build tall parking garages under some public authority, we would likely fill them up with commuter parkers; that is the way it goes now, and we cannot afford that traffic on the street, so we have to do it in a way that shuts that down, and have those people riding the Metro and the bus system, and the other spaces——

SURVEY OF TOURIST TRAFFIC

Mr. PURSELL. Have there been surveys of tourist traffic in the Metropolitan area, where they come from, how long they stay, what they want to buy, and so forth?

Mr. SCHNEIDER. Yes. I have heard figures that—or, surveys have been done on how long they stay and how long they don't stay, and sometimes they come expecting to stay four days and they stay three days.

There is an analysis of why that happens.

Mr. PURSELL. I would think that should be a terrific market to capitalize on, to go after that tourist who is here for four days, with the family, for eating, and so forth.

Mr. SCHNEIDER. Right.

Mr. WILSON. It is possible that my colleague, being from Michigan, has some trepidation about the idea of using the subway at the expense of the automobile?

Mr. PURSELL. Well, he is misled. He is very misled, because I was the leading advocate in Michigan to divert gas tax revenue to public transportation; I have traveled the system in San Francisco—the BART system—and the system in Philadelphia.

Mr. WILSON. Does Detroit have a transit system, a subway system?

Mr. PURSELL. There is discussion on that now. I am well-known in Michigan for my advocacy of public transportation. There are Congressional people, staff people, people that live in the suburbs; but there is another dimension to saving downtown; that is the tourist who comes into this area and is not accustomed to public transportation. They are here maybe once a year, twice a year, if they are lucky, with their family, and there must be an enormous number of people who can buy and shop, and if you cannot count on that to build your tax base, then Congress, in effect, will have to continually subsidize the housing and everything else.

VITALITY OF DOWNTOWN AREA

It is the vitality of the downtown that is the bottom line, whether they come by automobile or taxicab, whatever it is, is irrelevant.

It is usually in the availability of dollars and keeping them in the Washington area before they go to Alexandria, or some other place.

Mr. WILSON. When the Crude Oil Equalization Tax was being considered, the idea was to rebate it back to the people after it was collected on gasoline. The people did not buy it at all, nobody fought the idea. But if we had been willing to take something like building a subway system in Detroit or Houston, or some other place, then they would have been able to convince people that: No. 1, they are getting something for it, and No. 2, it is really going into an alternative that is a better and more efficient way to use of energy.

But what you are talking about could conceivably be done with stickers. You could let the tourists have a special sticker when they come into town. It is conceivable.

Mr. PURSELL. That is a tough problem, a tough traffic problem.

NEIGHBORHOOD PARKING STICKERS

Mr. WILSON. With respect to getting those commuters off the street, the neighborhood parking program has really worked well in the two neighborhoods in which I have lived on the Hill where the neighborhood sticker is required.

I used to live over by the Eastern Market subway station, and when they started ticketing those cars, it really took them off the street.

Mr. SCHNEIDER. The only problem that I have there is that I do not think our level of enforcement is always as good as it should be, and that is one of the things we are trying to do.

Mr. WILSON. The neighbors over there would call in when non-stickered cars would park in front of their houses.

I do not have any more questions, and I feel as though we are giving you a short shrift here.

Mr. SCHNEIDER. Don't feel bad.

Mr. WILSON. But I certainly am interested, and will submit additional questions to you in writing.

Mr. SCHNEIDER. I appreciate it.

Mr. WILSON. Thank you very much for your testimony.

SUBMITTED QUESTIONS

The committee requested that the following questions be answered for the record.

[The questions and answers follow:]

DEPARTMENT OF TRANSPORTATION

Question 1. Does your Department have any programs which encourage the use of Mass Transit?

Answer 1. Yes, the policies and programs of the D.C. Department of Transportation buttress those of the city government as a whole. With this in mind, it is evident that the most significant action to encourage the use of Mass Transit is the determination on the part of the District to hold down fares. This reflects a willingness to subsidize the resultant deficits from general revenue funds.

We project a modest increase in rail fares for FY 1980, but despite rising costs, D.C. bus fares will remain at the current level of 50 cents during rush hours and 40 cents at all other times. Additional policies and programs are listed below that may be partially social or environmental in concept, but nevertheless also contribute substantially to the use of Mass Transit:

(a) The District through WMATA continues to support a half fare policy for the elderly and handicapped on Metrobus and Metrorail.

(b) The District provides subsidized travel for students on Metrobus and Metrorail when making eligible trips to and from school and related academic activities.

(c) We continue to promote the sale and use of the Metro Flash Pass that permits a fixed amount of rail rides but unlimited bus use. For FY 1980 the District is considering a proposal to increase the discount on this pass and make it even more attractive to the rider. A recent WMATA survey confirms that holders of this pass are making more trips on public transit than they did previously.

(d) The District supports and subsidizes directly the operation of the Downtown Minibus that offers connecting transit service between office, commercial and retail activities in the central core.

(e) We propose to expand the Small Bus Program to cover residential areas and provide feeder service to rail stations and shopping centers etc. A grant request has been submitted to UMTA for a consultant study and a subsequent amendment to the FY 1980 Budget will be requesting funds to buy 20–25 small buses for this service.

(f) Metrorail fares to and from D.C. rail stations to the east of the Anacostia River are reduced by 10 cents. This subsidy cost is shared between the District of Columbia and Prince George's County and is not borne by the system as a whole.

(g) We continue to implement a Transportation System Management Program to provide priority movement for Metro Buses and other high occupancy vehicles on streets and bridges in the District.

(h) A vigorous enforcement of parking regulations has recently been undertaken by our new Civilian Parking Branch. This is particularly important in clearly illegally parked vehicles from bus stops, bus lanes, and major bus corridors. The reduction in traffic congestion permits increased operating speeds and makes transit more attractive.

(i) In order to discourage use of the private automobile, and thereby encourge transit ridership, a tax has been imposed on all vehicles parking in commercial lots throughout the city.

(j) Every effort has been made to eliminate free and subsidize parking for D.C. employees, and we have been working closely with the Council of Governments to persuade the Federal Government to adapt a similar policy.

(k) The District Government provides an internal shuttle bus service for its employees to connect the major office complexes such as the Municipal Center, Potomac Building, and District Building etc. This minimizes the need for chauffer driven cars and private automobile usage by District employees.

(l) Zoning applications and land use plans are reviewed with the specific goal of trying to encourage the use of Mass Transit. This is accomplished by limiting the availability of excess automobile parking and encouraging direct connections to the existing public transit systems.

Question 2. Last year on page 1287 of the hearings you testified that you anticipated the new Parking Enforcement and Adjudication Program would produce an additional $20 million a year in revenues.

(a) What is your current estimate of revenues from this program?

(b) How is the program operating generally? Is it operating to your satisfaction?

Answer 2a. The current estimate of revenues from this program is $17,200,000 for Fiscal Year 1979 and $19,937,000 for Fiscal Year 1980. At the time of last year's hearings, it was expected that the program would begin during Fiscal Year 1978 and would be fully operational for the entire Fiscal Year 1979. However, as a result of the Fiscal Year 1978 budget impasse, several components of the enforcement program were delayed for as much as four months into Fiscal Year 1979.

2b. The Parking Enforcement and Adjudication Program has had a positive effect during the five month period since operations began. Metered parking spaces in the commercial and tourist areas are more readily available because fewer all day parkers are risking the penalty of a parking ticket. It is interesting to note that revenue derived from parking meters exceeded last year's revenue for the first four months of FY '79 by $270,000 (34 percent increase). Furthermore, Metro officials have informed us that bus travel times have improved due to fewer illegally parked cars causing congestion in the curb lanes. The public is also finding that our adjudication system is more responsive as it now furnishes same-day hearings for decriminalized tickets. Although there appears to be a decrease in the frequency of parking violation and an improvement in traffic flow, we have not yet determined the magnitude of these results. We will be measuring them during the forthcoming months.

As can be expected, the beginning stages of operations have not been error-free. However, the early operational problems have basically been resolved. From the response received from a wide range of sources, I am satisfied that the program is having a positive influence on the safe and efficient flow of traffic, neighborhood vitality, and commercial growth.

Question 3. What is the status of the "right turn on red" issue. Do we have "Eastern Rule", the "Western Rule", or "No Rule" here in the District?

Answer 3. In late 1979, the District of Columbia adopted a traffic regulation implementing the Eastern rule. This was done with the concurrence of the Department of Energy (DOE) pursuant to a so-called action plan which they had required and approved. Early this year, at the point we had contemplated permitting right-turn-on-red at some intersections, the DOE published a rule which would require the District of Columbia to implement the Western rule. The final rule from the Energy Department has not yet been published. If we go to the

Western rule at the end of the year as contemplated by the DOE rule-making, we do not contemplate implementing Eastern rule in the meantime. We expect the direction we will take as between the Eastern rule and the Western rule to be resolved very shortly.

Question 4. How many engineers and engineering technician positions do you anticipate you will have in fiscal year 1980 and how does this compare with the past 4 or 5 years?

Answer 4. As of March 1, 1979 the Department had 87 engineers and 197 engineering technicians on board. This includes both Capital and Operating positions. We anticipate maintaining approximately the same level durng Fiscal Year 1980. This represents a 26 percent reduction in engineers, and 24 percent reduction in engineering technicians since March of 1976.

Question 5. How much money do you have in your 1980 budget for maintenance of streets, particularly for emergency repairs such as pot holes, and where are you as far as pot hole repairs are concerned?

a. Please update the table on page 1279 of last year's hearings showing funds available for this purpose over the last 5 years.

Answer 5. The total amount requested in the FY 1980 budget under the Maintenance of Streets category is $2,185,200. Of that amount $215,000 is available to purchase materials used to repair pot holes. In addition, a total of 80 employees, including vehicle operators, are assigned to the pot hole repair program.

A large number of pot holes developed in the City streets the weekend following the heavy snow. As a result an emergency around-the-clock program to fill the pot holes was undertaken between February 25, 1979 and February 28, 1979 utilizing both Departmental and contractual personnel. Although most of the major pot holes were temporarily repaired under this program Departmental forces continued to fill pot holes. A second phase of the emergency program will consist of permanently repairing the worst areas. This phase of the program began the week of March 26, 1979 and will be expanded in the weeks to come.

Material costs for emergency street repairs—pot holes[1]

Fiscal year 1974	$214,900
Fiscal year 1975	258,400
Fiscal year 1976	199,100
Fiscal year 1977	173,100
Fiscal year 1978	365,000
Fiscal year 1979	[2] 215,000

[1] In addition, an average of 80 employees and 15 vehicles are assigned to this program annually.

[2] Excludes a supplemental funding requirement of approximately $1,074,000 to cover cost of materials, contractual services and overtime for Department employees.

Question 6. In last year's hearings on page 1280, you provided a schedule which showed an unobligated balance of 3.2 million in your Federal-Aid Resurfacing and Reconstruction accounts.

(a) What is the situation this year as far as unobligated balances are concerned?

(b) Is the proportion of your resources for street and highway repairs diminishing or is it keeping pace with the need?

(c) Please update the table appearing on page 1280 of last year's hearings concerning funds for maintenance and reconstruction of streets.

Answer 6a, b. The unobligated balance of D.C. funds combined with estimated Federal-Aid matching funds for resurfacing is approximately 2.9 million less this year than last. Last year's unobligated balance has been adjusted based on the Department's recent extensive review of accounting records. The last two severe winter seasons, as well as heavy trucking associated with Metro and other construction, has caused a decided increase in pavement deterioration. These impacts are reflected beginning with the FY-80 Budget request in that over a $4.6 million annual resurfacing program is planned. Except for work that is delayed due to advance utility improvements or other construction activities in the city, all currently authorized street resurfacing will be under actual construction by September 1, 1979 or before.

D. C. COSTS FOR MAINTENANCE, RESURFACING AND RECONSTRUCTION OF STREETS

Operating Expense Maintenance

	Appropriation	Obligations	Unobligated Balance
1974	$1,223,100	$1,228,059	$ 4,959
1975	824,400	605,341	219,059
1976	886,300	822,204	64,096
Transitional Quarter	221,600	220,597	1,003
1977	830,900	828,403	2,497
1978	930,700	926,691	4,009

Non-Federal Aid Resurfacing

	Appropriation	Obligations	Unobligated Balance[1/]
1974	$ 679,000	$ 591,393	$821,457
1975	790,000	1,571,370	40,087
1976	1,240,000	.....	1,280,087
Transitional Quarter and 1977	1,405,000	1,577,088	1,107,999
1978	1,658,000	346,430	2,419,569[2/]

Federal Aid Resurfacing[3/]

	D.C. Appropriation and Estimated Federal Match	Total Obligations[1/]	Unobligated Balance[1/]
1974	$3,188,889	$3,273,792	$8,103,655
1975	6,766,667	4,875,976	9,994,346
1976	3,000,000	7,885,275	5,109,071
Transitional Quarter and 1977	3,000,000	3,820,283	4,288,788
1978	.....	2,882,103	1,406,685

1/ Corrected amounts as of September 30, 1978 based on review, analysis and reconciliation of financial data from the D.C. Department of Transportation and former D.C. Office of Budget and Management Systems.

2/ The FY-1978 appropriation was not approved until June 5, 1978 which did not allow sufficient time to let contracts before the winter season. It is estimated that 85 percent of the balance will be obligated by or before September 1, 1979.

3/ Includes Federal Reimbursements.

Question 7. What is the Department's policy as far as the length of time it takes to reply to written inquiries from the public? We receive reports from time to time that it takes a month or two to get a reply from the Department. Please comment.

Answer 7. Our policy is to respond to written inquiries from the public as quickly as we can. In many instances, an inquiry or suggestion from a citizen requires some study and the necessity to schedule a technician to visit the site involved and analyze the conditions at the site.

Suggestions about traffic patterns or stop signs are good examples. In those cases, the full response to the citizen must await the results of the analysis and can take two months and even more. In other cases, response to correspondence has been delayed simply by the volume of complaints or inquiries and the manpower available to answer them. An example is the recent implementation of an increased parking enforcement program. Our mail on this subject has dramatically increased and we are employing additional staff to cope with it in a timely manner. As a general proposition, we believe a quick response to citizen inquiries is an important aspect of providing the service that we are charged to provide.

Question 8. Please provide for the record the usual listing of proposed traffic signal lights similar to the one on pages 1298 and 1299 of last year's hearings.

LISTING OF TRAFFIC SIGNAL LIGHTS

PROPOSED TRAFFIC SIGNAL LIGHTS—FISCAL YEAR 1980

1. 7th Street and Alabama Avenue, S.E.
2. 19th Street and E Street, N.E.
3. New Hampshire Avenue and N Street, N.W.
4. 12th Street and IRS Driveway, N.W.
5. 24th Street and Connecticut Avenue, N.W.
6. Connecticut Avenue and Idaho Avenue, N.W.
7. Minnesota Avenue, N.E. at the Metro Parking Lot Driveway (near Benning Road)

TRAFFIC SIGNALS INSTALLED IN FISCAL YEAR 1979

1. 22nd Street and N Street, N.W.
2. 23rd Street and N Street, N.W.
3. 13th Street and Peabody Street, N.W.
4. 23rd Street and Southern Avenue, S.E.
5. Southern and Mississippi Avenues, S.E.

WORK AUTHORIZED

1. 9th Street and Missouri Avenue, N.W.
2. 7th Street, S.W. at the Freeway ramp
3. 4th Street and Douglas Street, N.E.
4. Bladensburg Road and Earl Street, N.E.
5. 11th Street and N Street, N.W.
6. Chesapeake Street and Nebraska Avenue, N.W.
7. Firth Sterling Avenue and Howard Road, S.E.
8. 22nd Street and Newton Street and South Dakota Avenue, N.E.

Question 9. Please provide a listing of replacement passenger vehicles by agency or department, similar to the one on page 1299 of last year's hearings.

REPLACEMENT PASSENGER VEHICLES FISCAL YEAR 1980

TYPE	VEHICLE NUMBER	YEARS SERVICE 1980	MILEAGE JANUARY 1979	ASSIGNED TO
4-Door Sedan	HR-001	10	67,885	Human Resources
4-Door Sedan	HR-002	10	61,680	Human Resources
4-Door Sedan	HR-003	10	63,408	Human Resources
4-Door Sedan	HR-004	10	49,275	Human Resources
4-Door Sedan	HR-005	15	59,214	Human Resources
4-Door Sedan	HR-006	10	57,110	Human Resources
4-Door Sedan	HR-007	10	50,542	Human Resources
4-Door Sedan	HR-008	10	51,233	Human Resources
4-Door Sedan	HR-009	10	48,862	Human Resources
4-Door Sedan	HR-011	16	53,761	Human Resources
4-Door Sedan	HR-014	12	Surveyed	Human Resources
4-Door Sedan	HR-018	11	96,840	Human Resources
4-Door Sedan	HR-020	11	72,431	Human Resources
4-Door Sedan	HR-021	11	96,497	Human Resources
4-Door Sedan	HR-030	10	64,052	Human Resources
4-Door Sedan	HR-031	12	68,044	Human Resources
4-Door Sedan	HR-069	12	50,476	Human Resources
4-Door Sedan	HR-070	12	49,178	Human Resources
4-Door Sedan	HR-071	12	Surveyed	Human Resources
4-Door Sedan	HR-073	13	69,593	Human Resources
4-Door Sedan	HR-075	13	86,162	Human Resources
4-Door Sedan	HR-119	14	57,354	Human Resources
4-Door Sedan	HR-123	14	70,643	Human Resources
4-Door Sedan	HR-131	14	Stolen	Human Resources
4-Door Sedan	HT-003	12	122,695	Transportation
4-Door Sedan	HT-013	14	42,651	Transportation
4-Door Sedan	HT-016	13	93,423	Transportation
4-Door Sedan	HT-017	13	105,430	Transportation
4-Door Sedan	HT-019	13	82,824	Transportation
4-Door Sedan	HT-020	12	135,409	Transportation
4-Door Sedan	HT-159	11	69,310	Transportation
4-Door Sedan	HT-161	13	74,984	Transportation
4-Door Sedan	HT-163	13	64,000	Transportation
4-Door Sedan	HT-165	13	74,500	Transportation
4-Door Sedan	HT-167	12	70,010	Transportation
4-Door Sedan	HT-170	14	48,984	Transportation

REPLACEMENT PASSENGER VEHICLES, FISCAL YEAR 1980

TYPE	VEHICLE NUMBER	YEARS SERVICE 1980	MILEAGE JANUARY 1979	ASSIGNED TO
4-Door Sedan	30 11 006	10	78,481	Environmental Services
4-Door Sedan	30 11 013	10	66,278	Environmental Services
4-Door Sedan	46 11 008	11	39,836	Environmental Services
4-Door Sedan	31 11 004	6	73,927	Environmental Services
4-Door Sedan	34 11 002	10	79,106	Environmental Services
4-Door Sedan	34 11 005	7	88,499	Environmental Services
4-Door Sedan	34 11 001	13	76,853	Environmental Services
4-Door Sedan	32 11 001	6	71,613	Environmental Services
4-Door Sedan	30 11 003	6	72,849	Environmental Services
4-Door Sedan	34 11 008	11	74,189	Environmental Services
4-Door Sedan	40 11 002	6	43,636	Environmental Services
4-Door Sedan	46 11 010	6	52,356	Environmental Services
4-Door Sedan	46 11 007	11	39,872	Environmental Services
4-Door Sedan	41 11 002	10	34,555	Environmental Services
4-Door Sedan	48 11 015	11	72,631	Environmental Services
4-Door Sedan	44 11 003	10	53,080	Environmental Services
4-Door Sedan	30 11 030	10	77,807	Environmental Services
4-Door Sedan	30 11 024	10	60,900	Environmental Services
4-Door Sedan	46 11 038	10	60,247	Environmental Services
4-Door Sedan	46 11 009	10	58,903	Environmental Services
4-Door Sedan	GF-038	10	35,897	Finance & Revenue
4-Door Sedan	GF-051	12	51,011	Finance & Revenue
4-Door Sedan	GF-053	11	50,488	Finance & Revenue
4-Door Sedan	GF-056	11	51,698	Finance & Revenue
4-Door Sedan	GF-063	12	43,753	Finance & Revenue
4-Door Sedan	GF-080	13	52,764	Finance & Revenue
4-Door Sedan	GF-089	11	38,094	Finance & Revenue
4-Door Sedan	GF-090	11	41,065	Finance & Revenue
4-Door Sedan	GF-092	16	53,681	Finance & Revenue
4-Door Sedan	GF-216	11	47,657	Finance & Revenue
4-Door Sedan	GF-116	10	121,000	Corrections
4-Door Sedan	GF-127	10	122,000	Corrections
Station-Wagon	GF-064	13	33,970	Finance & Revenue
Station-Wagon	GF-292	11	85,137	Finance & Revenue
Custom-Wagon	WT-002	9	65,171	University of D.C.
Custom-Wagon	FC-001	11	64,604	University of D.C.

REPLACEMENTS PASSENGER VEHICLES, FISCAL YEAR 1980

TYPE	VEHICLE NUMBER	YEARS SERVICE 1980	MILEAGE JANUARY 1979	ASSIGNED TO
Carry-All	DC-134	11	85,000	Corrections
Carry-All	DC-136	13	89,000	Corrections
Carry-All	DC-153	13	75,000	Corrections
Carry-All	DC-207	13	128,000	Corrections
Paddy-Wagon	DC-156	11	93,000	Corrections
Paddy-Wagon	DC-283	8	122,000	Corrections

NOTE: Additional Passenger Vehicles: 42 assigned to Human Resources, 9 assigned to Finance & Revenue.

Question 10. Your program increases total $2,226,400 and 14 new positions as set out on page 49 the justifications.

(a) First you have an increase of $618,000 to annualize contractual services for violations processing. Justify.

(b) You have an increase of $405,000 to annualize the computer costs for the Parking and Traffic Enforcement Program. Justify.

(c) Your next increase is in the amount of $72,300 and 3 additional positions to staff and maintain the motor vehicle operator's permit Road Test Lot.

1. Justify this increase and tell us where this facility is located.

(d) Next you have an increase of $112,900 and 3 additional positions establish a Traffic Adjudication Appeals Board. Justify.

(e) You have an increase of $133,200 and 8 additional positions for operation of the ADP system for the Parking and Traffic Enforcement Program. Justify.

(f) You are requesting an increase of $78,800 for rent and postage for the Traffic Adjudication Program. Justify.

(g) You have an increase of $200,000 for contractual towing for the Parking Enforcement Program. Justify this increase and tell us how much you have in the base and how much additional revenue you plan to collect as a result of this $200,000 increase.

(h) You are requesting an increase of $106,200 for space rental costs for the Bureau of Traffic Engineering and Operations. Justify this increase and tell us how much you have in your FY 1980 budget for space rental costs.

(i) Your last program increase is in the amount of $500,000 for electrical energy for street lighting. Explain.

Answer 10(a). The requested increase of $618,000 is related to the new Parking and Traffic Adjudication Program. It will provide funding for contractual service to input parking and moving violations data into the Department's computer system. This process will be initiated in the latter part of Fiscal Year 1979 and has only received partial funding. This request will provide the additional funds necessary to complete a full year's operation.

(b) The Department requested seven months funding to purchase a computer for the new Parking and Traffic Adjudication Program in fiscal year 1979. The increase of $405,000 will make funding available for the remaining five months. The computer is being purchased under a multi-year lease purchase agreement.

(c) An increase of three positions and $72,300 will provide staffing for the relocated motor vehicle operator's permit Road Test Lot resultant from the conveyance of Square 491 to the Pennsylvania Avenue Development Corporation (in Accordance with Bill No. 2–132 approved January 13, 1978) for sale to the Canadian Government. The Department of Transportation's Road Test Facility was relocated to the Old Harmony Cemetery Site adjacent to the Rhode Island Avenue Metro Station. Funds were included in the Fiscal Year 1979 Capital improvements budget to construct a test lot and install a butler-type building.

Because this relocation resulted in decentralizing services now provided at the Municipal Center, additional funding is required for three Permit issuance Clerks to issue permits, schedule appointments, and maintain records at the new facility; Guard services to provide security; custodial services; utility costs; and rental for two computer terminals and related equipment. In addition, contractual costs will be necessary for an armored car pick-up of revenue collected and for trash collection.

(d) An increase of three positions and $112,900 is requested to provide funds for the Appeals Board which is an integral part of the administrative adjudication process. As stated in the Traffic Adjudication Act of 1978, the Appeals Board will hear all appeals from motorists concerning a hearing examiner's findings or penalty. The Appeals Board reviews each case and will set aside any where the examiner's finding, among other things, is arbitrary, unlawful, exceeds statutory authority, or unsupported by substantial evidence. As called for by the legislation, the Board will consist of one GS–14 who will be a member of the Department, one member of the District Bar from a list of those willing to serve, and one citizens of the District from a list of those interested in serving. Both nondepartment members will be paid at the GS–14 rate for the hours served. To assist with the tasks associated with the Hearing Appeals Board's functions, a Hearing Appeals Clerk (GS–7) and Secretary (GS–6) are being requested.

The tasks to be performed include scheduling review hearings, maintaining rosters of willing citizens and attorneys qualified to serve on the Board, notifying Board members of hearing dates, writing Board findings and summaries, keeping statistical data on Board activities, coordinating with hearing exam-

iners on Board determinations, and handling further appeals to the District Superior Court in cases still disputed by the motorist.

(e) An increase of eight positions and $133,200 is required to provide staff support for a second IBM 370/158 computer which must be installed for use by the Administrative Adjudication Program. Funding is requested for eight (8) positions to provide both computer operations and system software support personnel for a twenty-four hour a day, five day a week schedule. SHARE and WALES each have a data center which require comparable support personnel to provide data service. These two centers, which are larger than DOT's are currently staffed as defined below in Columns (1) and (2) for the respective job categories. Column (3) reflects the staffing required to support the Administrative Adjudication Computer which the MPD operates for DOT.

	Computer center staffing		
	Share	MPD	Administration adjudication requested increase
	(1)	(2)	(3)
Operators	21	14	4
Production control clerk	14	3	1
System programers	12	5	2
Hardware specialist	Pending	.....	1

While the addition of computer equipment represents an increase of nearly 100 percent in capacity and availability, an increase of only about 33 percent in manpower level is being requested. Because the MPD supervises the operation of the Administrative Adjudication Computer, there will be no increase in the number of shift supervisors or management staff involved with this function.

Four computer operators are required to operate control processor and ancillary equipment. This small increase in personnel merged with the existing MPD staff permits 24 hour operation of two computers for 5 days a week on a limited basis on the weekends.

Production control requires one position to handle the additional workload resulting from the increased number of batch tests and production jobs required to support DOT's realtime system.

The requirement for two systems software staff—a senior systems programmer and a mid-level programmer-is related to the need to provide operational support to the contractor during the critical development phase of the Administrative Adjudication system. These individuals must be well versed in the internal working of the Motor Vehicle Services operations system, the CICS teleprocessing system, and the IBM 370/158 computer hardware.

The one hardware specialist position is for a totally new job skill not presently employed within the MPD data center. The higher level of technology introduced by real-time systems creates a high level of dependency on a central computer site due to the increases in the volume of communications between the user and the data center and an expansion in the complexity of communications functions and logic. Because of these two factors trouble-shooting and diagnostic efforts can no longer be provided on a part time basis. This job requires a full-time staff member with communications diagnostic skills, abilities and knowledge.

(f) An increase of $38,000 will provide funding for postage services resultant from the Traffic Adjudication Act of 1978 which requires additional mail processing. These are two cases for mailing notices which were not taken into account by the Fiscal Year 1979 appropriation request. The first case involves a motorist who receives a parking ticket, requests a hearing, and then fails to show up for the hearing. A notice must then be mailed to him stating that a default judgment is being entered against him. The cost to mail his notice is part of the $38,800. The second case involves a motorist who receives a citation for a moving violation and fails to pay his fine or appear for a hearing. An attempt is then made to notify him either in person or by certified mail that his driving privilege is suspended. If this fails then a second notice of suspension will be sent to him through the regular mail. The cost for this second mailing constitutes the remainder of the $38,800.

An increase of $40,000 is requested to provide funding for space rented for the Bureau of Traffic Adjudication. The Department requested $50,000 in the Fiscal

Year 1979 Budget, for leased space for the new Bureau of Traffic Adjudication prior to selecting a site.

The space now leased on the first three floors of 601 Indiana Avenue, N.W., (13,000 square feet at $6.97 sq. ft.) for approximately $90,000 per year is $40,000 more than originally requested. Suitable space that met the following requirements was not available at the time for less than $6.97 per square foot: convenient location to downtown, access to bus and METRO service, suitable public parking facilities, and proximity to central computer processing equipment in the Municipal Center which reduces communication link costs. The Bureau functions and responsibilities will involve processing payments, collecting ticket violation data, conducting adjudication hearings, responding to citizen requests for information, and supervising the overall adjudication process.

(g) An additional amount of $200,000 is requested to increase the base of $1,012,500 available for the towing service contract. This increase is requested so that we can reach the level of towing activity necessary to attain the transportation benefits expected from the Parking Enforcement Program. The funding requested for towing in the Fiscal Year 1979 Budget was based on a unit price of $9 per tow. Since the budget was approved, we have received proposals from prospective contractors which made it necessary to raise the estimated unit price per tow to $13. If this request is approved the additional revenue generated will amount to $861,000. This is based on an average charge of $56 per vehicle towed.

(h) An increase of $106,000 is required as a result of both the District's SHARE Computer Center and the Metropolitan Police Department (MPD) Computer Center increasing their processing capability in FY 1979 by the addition of computers and peripheral equipment. It was impossible to place additional hardware in the Municipal Center site jointly occupied by SHARE and MPD due the lack of physical space, inadequate electrical power and air conditioning, and insufficient space for the additional support personnel. The new Administrative Adjudication Program also required a location for its computer.

A study, conducted by representatives from the involved departments, determined that the most cost effective solution for the City would be moved the SHARE Computer Center to a DOT building, located at 3rd & Massachusetts Avenue, N.W. that is designed to house computer equipment. This decision necessitated relocating the Department's Bureau of Traffic Engineering and Operations.

The affected DOT personnel and equipment are housed in rented space in the South Potomac Building at 613 G Street, N.W. DOT will require approximately 17,000 square feet at $6.25 a square foot for a total rental cost of $106,000 annually. Including the requested increases in the FY 1980 Budget for space rental the Department will have $258,100 available for this purpose in FY 1980.

(i) An increase of $500,000 is required for electrical energy for street lighting. This amount was approved by the City Council in the FY-1978 supplemental and FY-1979 budget amendment. However, the Congress did not consider the FY-1979 amendment. The Department has reviewed the total street light plant and was unable to identify any additional lights for removal that would be acceptable to both the City and its citizens.

This increase is a result of funding reductions applied to this program in Fiscal Years 1977 and 1978. At the time of these actions, we hoped to remove 8,850 lights to offset budget cuts. A removal program of the magnitude required to accomplish the savings was found to be neither prudent nor acceptable. It would have required removing two-thirds of all freeway lights, approximately 1,200, thereby restricting lighting to bridges and other structures. In addition, we would have been required to remove approximately 6,350 street lights in residential areas. Such a removal program would have reduced lighting to an unacceptable level.

Therefore, we proceeded to identify and coordinate a removal program that would be acceptable to all concerned; i.e., Neighborhood Advisory Commissions, other citizen organizations, the Metropolitan Police Department, and the District of Columbia City Council.

By this method, we identified a removal program of 2,146 lights of which 1,903 have been removed.

Question 11. Your capital improvements program totals $5,462,000 for 6 projects listed on page 99 of the justifications.

(a) First we have the Bridge Replacement/Rehabilitation project on page 100 of the justifications, where you are requesting $76,000 for construction services which will be matched with $177,000 in Federal grants making a total of $253,000.

(1) What project is planned for fiscal year 1980?

(b) Next we have Local Street Improvements on page 102 of the justifications where you are requesting $150,000 for construction services and $2,210,000 for construction making a total of $2,360,000. I believe this is what you considered a continuing program and your plans for fiscal year 1980 are set out in the justification.

(c) Your next project is Resurfacing Federal-Aid Streets on page 107 of the justifications, where you are requesting $98,700 for construction and $1,311,000 for construction, a total of $1,410,000 to be matched by $3,290,000 in Federal assistance. I believe this is a continuing project and you have listed the locations of your FY 1980 work in the justifications on pages 108 and 109.

(d) Let's take up next your Safety Improvements project on page 110 of the justifications where you are requesting $20,000 for construction services and $230,000 for construction, a total of $250,000, which will be matched with $2,250,000 in Federal grants. I believe this also is a continuing project.

(e) Next, we take up your Metro Betterments project on page 112 of your justifications where you are requesting $10,000 for construction services and $200,000 for construction, a total of $210,000 which will be matched with $490,000 in Federal grants.

(1) Tell us briefly what you have in mind here.

(f) Your last project is Neighborhood Area Street Improvements, on page 113 of the justifications, where you are requesting $46,200 for construction services and $1,109,800 for construction, a total of $1,156,000 which will be matched with $184,200 in Federal grants.

(1) This is a new project. Justify.

Answer 11a. Fiscal Year 1980 Funds will finance the cost of preparing construction plans to completely replace the deteriorated roadway decks of the bridge on New York Avenue, N.E. over the Anacostia River. (D.C. Bridge No. 76)

11b. That is correct. There is a need to replace or upgrade parts of our local streets on a continuing basis. Fiscal Year 1980 funds will be directed to improvements as described in the project justification and scope of work.

11c. Increments of our principal streets need to be resurfaced each year to restore riding quality and to extend the life of pavements. Particular locations to be treated with FY 80 funds are listed under scope of work.

11d. Yes, the Safety Improvements project is a continuation of a program designed to eliminate or reduce potential and existing roadway safety hazards.

11e. This project will bring about obstacle-free routes to Metrorail stations for handicapped persons. Requested funds will be used to install curb ramps at street intersections within 4 blocks of each station. The expenditure will complement the station accommodations for handicapped persons and make the rail system truly accessible. Disabled person organizations have volunteered to assist DOT in identifying locations that are highest priority. FY 80 funds will be directed to such locations; additional funding in subsequent years will complete the program.

11f. Fiscal Year 1980 funds will rebuild 4 streets in the Marshall Heights area of the city to full standard; that is, to include curbs, sidewalks, and catch basins in addition to roadway pavement. This work is planned for two major reasons. First, the Marshall Heights terrain is hilly. That causes significant storm water-run-off erosion on both the public right-of-way as well as on adjoining private properties. Second, the city through its Community Development program (administered by the Department of Housing and Community Development) is promoting residential property upkeep and restoration. Sub-standard, deteriorated streets detract from this private investment activity. The Neighborhood Area Street Improvements project will, therefore, remedy a physical problem while supporting a neighborhood improvement effort.

Question 12. There have been reports that the Department over obligated approximately $63 million over the last 16 years. a. Explain. b. How does the Department plan to resolve this situation?

Answer 12. In conjunction with the development of a new city-wide financial management system, accounting problems were identified that caused overspending to be undetected on a number of projects during the last 16 years. The overspending will be resolved through redirecting $28.5 million from projects with surplus funding and additional authority of $34.6. The additional authority is being requested in the FY 1979 Supplemental Budget Request. A number of corrective actions are being taken to avoid recurrences of this type including new budget planning and accounting procedures and a new Departmental financial management staff under the supervision of a controller.

THURSDAY, MARCH 15, 1979.

SCHOOL TRANSIT SUBSIDY

WITNESS

DOUGLASS N. SCHNEIDER, DIRECTOR, DEPARTMENT OF TRANSPORTATION

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: School Transit Subisdy

OPERATING BUDGET

Section 2 of an act approved August 9, 1955 (D.C. Code, Section 44-214A), as amended by Public Law 87-507, Public Law 90-605, Public Law 92-90, Public Law 93-375, Act 2-76, and the "School Transit Subsidy Emergency Act of 1978", enacted July 13, 1978, provides for a subsidy for the reduced fare transportation of schoolchildren residing in the District of Columbia on both Metrobus and Metrorail.

As common carrier required under the provisions of this Act to furnish transportation to schoolchildren at a reduced rate, the Washington Metropolitan Area Transit Authority is required to certify each calendar month an amount which is equal to the difference between the total of all reduced fares paid to the Authority during that calendar month by schoolchildren who reside in the District and the amount which would have been paid during that month to the Authority if such fares had been in accordance with the regular, unsubsidized, fare schedules.

The certifications which are required must be made for each month and must be completed as soon as practicable following the end thereof. The Mayor of the District of Columbia, upon receipt of each such certification is required to pay the Authority the amount certified.

The School Transit Subsidy Emergency Act of 1978 provides for the use of both Metrorail and Metrobus at a reduced rate by those students who reside and attend school within the City. For Metrorail travel, students must meet the following eligibility requirements:

1. be under nineteen years of age;

2. be enrolled in a public, private or parochial school in the District of Columbia; and

3. have a need to use the rail for travel to and from school and for travel to other educationally related activities such as work-study program, city-wide education programs and inter-school extra curricular activities occurring in the District.

The increased costs for the FY 1980 program are estimated to be approximately $700,000 over and above the current figure of $4,385,000. This results in part from a higher subsidy level for each student rail trip and the expense of administering the rail program. Original projections provided for a student fare on Metrorail of one half the regular adult fare while current enactment proposes a flat fare of 10 cents, similar to the Metrobus student fare. Administrative costs will also be associated with the new rail program and are generated by a proposal to issue a form of Student I.D. Card that will restrict subsidized rail travel to eligible categories.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY School Transit Subsidy

SCHEDULE 0 AGENCY SUMMARY

	Description	Past Year Obligations (FY 78)	Current Year Allotment (FY 79)	Budget Year (FY 80) Request	Budget Year (FY 80) Net Change
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET	3,884.9	4,385.0	5,085.0	+700.0
	FEDERAL GRANTS ASSISTANCE				
	PRIVATE GRANTS, GIFTS, DONATIONS				
	REIMBURSEMENTS – NON DISTRICT				
	INTRA-CITY SALES (NON ADD)				
	GROSS OPERATING BUDGET	3,884.9	4,385.0	5,085.0	+700.0
	INDIRECT COST RECOVERIES				
	SPACE RENTAL				
	DISTRICT OWNED / OCCUPIED SPACE				
	APPROPRIATED FUNDS USED FOR GRANT MATCH				
	FEDERAL FUNDS MATCHED BY D.C. CASH				

EMPLOYMENT SUMMARY	Past Year Obligations (FY 78) Number	% Lapse	Current Year Allotment (FY 79) Number	% Lapse	Budget Year (FY 80) Request Number	% Lapse	Budget Year (FY 80) Net Change Number	% Lapse
APPROPRIATED FUNDS								
AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A (NON-ADD)								
EMPLOYMENT CEILING								
PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A (NON-ADD)								
ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT								
NON - APPROPRIATED FUNDS (Average Employment)								
FEDERAL ASSISTANCE / GRANTS								
PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT								
INTRA - CITY SALES (NON-ADD)								
GROSS OPERATING EMPLOYMENT								

CAPITAL OUTLAY FUNDS & EMPLOYMENT					
	APPROPRIATED CAPITAL BUDGET AUTHORITY				
	CAPITAL GRANTS				
	TOTAL CAPITAL BUDGET AUTHORITY				
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING				
	APPROPRIATED POSITIONS: CAPITAL				
	ALL OTHER POSITIONS: CAPITAL				

OBMS 53.2A REV. 12/5/78

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

K D

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: School Transit Subsidy

CATEGORY:

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A	1A					
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A	1A					
	AVERAGE FULL-TIME EMPLOYMENT	1A	1A					
	AVERAGE EMPLOYMENT ALL OTHER							
	ANNUAL SALARY REQUIRED (Non-Add)	1A	1A					
	AVG. SALARY - FULL-TIME PUS. (Non-Add)	1A	1A					
	OVERTIME PAY							
11	REGULAR PAY	1A	1A					
11	REGULAR PAY – OTHER							
11	ADDITIONAL GROSS PAY							
11	TOTAL PAY							
12	BENEFITS – CURRENT PERSONNEL							
13	BENEFITS – FORMER PERSONNEL							
	TOTAL BENEFITS							
	TOTAL PAY AND BENEFITS							
14	SUPPLIES AND MATERIALS							
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL							
16	OTHER SERVICES AND CHARGES	4,385.0	5,085.0					
17	SUBSIDIES AND TRANSFERS							
18	LAND AND BUILDINGS							
19	EQUIPMENT AND EQUIPMENT RENTALS							
20	DEBT SERVICE							
	OTHER OPERATING – TOTAL	4,385.0	5,085.0					5,085.0
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)							
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)							
	OPERATING – TOTAL	4,385.0	5,085.0					5,085.0

OBMS 87.2 REV. 12/19/78

PAGE KD-5

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Transportation Services and Assistance

OFFICE: School Transit Subsidy

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	0	3,884.9	0	4,385.0	0	5,085.0	0	+700.0

ANALYSIS OF 1980 CHANGES:

The increase requested for Fiscal Year 1980 is a result of the expansion of the School Transit Subsidy Program to include the Metrorail, in addition to the Metrobus, for the transport of District of Columbia resident students at reduced fares. Included in the increase are costs for administering the Metrorail program, costs for providing a larger subsidy than provided in the original legislation, Metro fare increases, and the advent of dual mode trips for school related travel.

OBMS

43-902 O - 79 - 39 (Pt. 2)

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: School Transit Subsidy

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
100 CATEGORY / SUBCATEGORY	Effective September 1, 1978 the School Transit Subsidy Program was expanded to provide a subsidy for student rail trips as well as bus trips. The increased costs for the F.Y. 1980 program are estimated to be approximately $700,000 over and above the base figure of $4,385,000. This results from several factors: 1. Access to Metrorail will increase the mobility of students and generate additional eligible school trips that might not otherwise have been made. 2. The continued emphasis on magnet and vocational high schools in the city increased legitimate student travel outside the immediate boundaries of their own neighborhood schools. 3. The subsidy rate for each student trip on Metrorail will vary with the distance travelled. In some instances this subsidy for an individual rail trip would be higher than that required on an equivalent bus journey. 4. At some locations bus services has been cut back at the nearest rail station, requiring students to use both bus and rail to complete their journey. This requires a subsidy payment on both modes.

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	5. Some administrative costs will be associated with the new rail program and are generated by the proposal to issue a form of Student Identification Card that will restrict subsidized rail travel to eligible categories. It is proposed that these administrative services be in the form of contractual agreement with the D. C. Board of Education and/or other appropriate agencies. The total request of $5,085,000 would break down as follows: Subsidy requirement for Metrobus = $4,340,000 Subsidy requirement for Metrorail = $ 665,000 Contractual Administrative Costs = $ 80,000 $5,085,000

OBMS 61.1 Rev. 8/78 J-03448

Mr. WILSON. Mr. Schneider, I believe you are going to justify the next request which is for the School Transit Subsidy.

The budget request totals $5,085,000 for fiscal year 1980, an increase of $700,000.

Do you have a statement you would like to make, Mr. Schneider?

INCREASE IN RAIL FARES FOR STUDENTS

Mr. SCHNEIDER. Only that it has in it for the first time a rail feature. We have the 10 cents bus fare, and the 10 cents rail fare; that is a more difficult one to administer, and it is not as freely available as the bus fare is. We tried to take special care to identify people who really need to move by rail, so that we are not just handing out rail-cards all over town for any kind of frivolous use, because it is a heavily subsidized program.

I want you to know we spent a lot of time planning the administration of that program, and we spend a lot of effort in administering it, and I think it is working well.

Mr. WILSON. A ten-cent ride for school kids?

Mr. SCHNEIDER. Yes, on the rail. Some people want to know why they have to take the rail.

Many of our buses have been brought in and terminated at the rail stations, so they have to take the rail, for one thing.

USE OF BUSES TO FEED METRO RAIL

Mr. WILSON. So you are using less buses as a result?

Mr. SCHNEIDER. Well, we may have reduced the number of buses, but I think overall we are looking at a bus fleet that will feed the rail, and when it is all finished, we will have as much of a bus system as we have now; they will be on shorter routes, but we will have as many buses and drivers as we ever had. We will just have a lot better bus transportation system.

Mr. WILSON. Thank you very much Mr. Schneider.

Mr. SCHNEIDER. Thank you.

SUBMITTED QUESTIONS

(The committee requested that the following questions be aswered for the record.)

[The questions and answers follow:]

SCHOOL TRANSIT SUBSIDY

Question 1. The schedule on page 126 of the justifications shows the number of passengers is expected to increase 1.2 million in fiscal year 1980, even though the school enrollment is projected to drop 5,000. Explain.

Answer 1. The expected increase of passengers to 1.2 million in fiscal year 1980 represents new "passenger trips" and not "new passengers". It is a result of the expansion of the School Transit Subsidy Program to include Metrorail in addition to Metrobus for the transport of District of Columbia resident school children.

With the gradual extension of the rail system many through bus routes are being cut back at the nearest rail station requiring students to use both modes to complete their journeys. For the purposes of determining the subsidy payment, a single journey on both bus and rail is counted as two separate trips and

requires two fares. Consequently, the increase of 1.2 million reflects a change in travel patterns rather than increased numbers of school passengers.

Question 2. Is this program operating under the authority of emergency legislation?

Answer 2. No, the program is currently operating under D.C. Law 2–152 "School Transit Subsidy Act of 1978", effective March 6, 1979.

THURSDAY, MARCH 15, 1979.

WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

WITNESSES

WILLIAM R. STRATTON, CHAIRMAN
WILLIAM McGILVERY, EXECUTIVE DIRECTOR
GLADYS MACK, ASSISTANT CITY ADMINISTRATOR FOR BUDGET AND RESOURCE DEVELOPMENT

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: Washington Metropolitan Area Transit Commission

OPERATING BUDGET

The Washington Metropolitan Area Transit Commission, located at 1625 I Street, N. W., Washington, D. C. 20006, administers and carries out the delegated powers of the Washington Metropolitan Area Transit Regulation Compact, approved by Congress September 15, 1960, and by Resolution of the Board of Commissioners of the District of Columbia, Acts of General Assembly of Maryland, and Acts of Assembly of Virginia on December 22, 1960. The Commission assumed jurisdiction on March 22, 1961.

Generally, the Compact confers upon the Commission jurisdiction over the regulation and improvement of specified transportation within the Metropolitan District. The purpose of the Compact was to create a single regulatory body to control and regulate certain privately-owned transportation functions within the Metropolitan District, and during the existence of the Compact the jurisdiction of the signatories and the Interstate Commerce Commission is suspended or modified. More specifically, the Commission has jurisdiction over operating authority, routes, service, rates, through-routes, joint fares, issuance of securities, consolidations, mergers, acquisitions of control, insurance and other security for the protection of the public, and records, reports, depreciation rates, and uniform systems of accounts.

The Commission serves the Washington Metropolitan Area Transit District which embraces the District of Columbia, the cities of Alexandria and Falls Church, the counties of Arlington and Fairfax, and political subdivisions of the State of Virginia located within those counties and that portion of Loudoun County, Virginia, occupied by the Dulles International Airport and the counties of Montgomery and Prince Georges, in the State of Maryland and the political subdivisions of the State of Maryland located within said counties, and all other cities now or hereafter existing in Maryland or Virginia within the geographic area bounded by the outer boundaries of the combined area of said counties, cities and airport.

The Commission is charged with the responsibilities of regulating transportation as specified in its legislation in the Washington Metropolitan Area without regard to political boundaries.

This responsibility involves:

(1) Regulation of rates, including the fares to be charged by private operators of regular-route buses, limousines, interstate taxicabs, sightseeing buses, charter buses, and the ground transportation systems at Washington National Airport and Dulles International Airport.

(2) Inspecting and measuring transportation services and promulgation and enforcement of standards of safety and service, including air quality regulations.

(3) Providing telephone information service concerning interstate taxicab rates and service, and investigation and disposition of informal complaints.

(4) Holding public hearings and issuing decisions involving the foregoing duties and responsibilities, including the issuance of operating authority to qualified carriers.

(5) Extensive court litigation involving Commission decisions, particularly in the United States Court of Appeals for the District of Columbia Circuit.

(6) Cooperation with the Washington Metropolitan Area Transit Authority, the Metropolitan Washington Council of Governments, the local and federal departments of transportation, and other agencies in a program of planning for an integral and effective transportation system in the Washington Metropolitan Area.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY Washington Metropolitan Area Transit Commission

SCHEDULE O AGENCY SUMMARY

	Description	Past Year Obligations (FY 78)	Current Year Allotment (FY 79)	Budget Year (FY 80) Request	Budget Year (FY 80) Net Change
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET	54.8	72.3	72.0	- .3
	FEDERAL GRANTS ASSISTANCE				
	PRIVATE GRANTS, GIFTS, DONATIONS				
	REIMBURSEMENTS – NON DISTRICT				
	INTRA-CITY SALES (NON ADD)				
	GROSS OPERATING BUDGET	54.8	72.3	72.0	- .3
	INDIRECT COST RECOVERIES				
	SPACE RENTAL				
	DISTRICT OWNED / OCCUPIED SPACE				
	APPROPRIATED FUNDS USED FOR GRANT MATCH				
	FEDERAL FUNDS MATCHED BY D.C. CASH				

EMPLOYMENT SUMMARY		Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
	APPROPRIATED FUNDS								
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A (NON-ADD)								
	EMPLOYMENT CEILING								
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A (NON-ADD)								
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT								
	NON-APPROPRIATED FUNDS (Average Employment)								
	FEDERAL ASSISTANCE / GRANTS								
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT								
	INTRA-CITY SALES (NON-ADD)								
	GROSS OPERATING EMPLOYMENT								

CAPITAL OUTLAY FUNDS & EMPLOYMENT					
	APPROPRIATED CAPITAL BUDGET AUTHORITY				
	CAPITAL GRANTS				
	TOTAL CAPITAL BUDGET AUTHORITY				
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING				
	APPROPRIATED POSITIONS: CAPITAL				
	ALL OTHER POSITIONS: CAPITAL				

OBMS 63.2A REV. 12/5/78

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

KC

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: Washington Metropolitan Area Transit Commission

CATEGORY:

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL TIME POSITIONS	1A	1A					
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A	1A					
	AVERAGE FULL-TIME EMPLOYMENT	1A	1A					
	AVERAGE EMPLOYMENT ALL OTHER							
	ANNUAL SALARY REQUIRED (Non-Add)	1A	1A					
	AVG. SALARY-FULL TIME PUS. (Non-Add)	1A	1A					
	OVERTIME PAY							
11	REGULAR PAY	1A	1A					
11	REGULAR PAY – OTHER							
11	ADDITIONAL GROSS PAY							
11	TOTAL PAY							
12	BENEFITS – CURRENT PERSONNEL							
13	BENEFITS – FORMER PERSONNEL							
	TOTAL BENEFITS							
	TOTAL PAY AND BENEFITS							
14	SUPPLIES AND MATERIALS							
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL							
16	OTHER SERVICES AND CHARGES	72.3	72.0					
17	SUBSIDIES AND TRANSFERS							
18	LAND AND BUILDINGS							
19	EQUIPMENT AND EQUIPMENT RENTALS							
20	DEBT SERVICE							
	OTHER OPERATING – TOTAL	72.3	72.0					
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)							
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)							
	OPERATING – TOTAL	72.3	72.0					

OBMS S7.2 REV. 12/15/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Transportation Services and Assistance

OFFICE: Washington Metropolitan Area Transit Commission

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
		54.8		72.3		72.0		-.3

ANALYSIS OF 1980 CHANGES:

Base Adjustments:

Other: Redistribution of population		-.3

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: Washington Metropolitan Area Transit Commission

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
KC	Washington Metropolitan Area Transit Commission ($300) This reduction of $300 is the result of a redistribution of the relative population of the Metropolitan District which encompasses jurisdictions of Maryland, Virginia and the District of Columbia. Each jurisdiction contributes a share of the Commission's budget based on its relative population to the total population for the Metropolitan District. The latest Census Bureau statistics show the District of Columbia's population at 25.32 percent of the total, down from 26.07 percent for the previous period. This .75 percent decline accounts for the $300 reduction for Fiscal Year 1980.		

CATEGORY / SUB CATEGORY

CATEGORY / SUB CATEGORY

OBMS 56.2 REV. 6/78

1880

BUDGET REQUEST

Mr. WILSON. Now, we will take up the Washington Metropolitan Area Transit Commission. We have before the Committee at this time, Mr. William Stratton, Chairman, and Mr. William McGilvery, Executive Director. You are requesting $72,000 for fiscal year 1980, a net decrease of $300 below the 1979 appropriation level, due to a redistribution of the relative population of the Metropolitan District.

You are requesting $300 less than last year?

Mr. STRATTON. Yes, sir.

Mr. WILSON. That speaks for itself. Do either one of you have anything you want to say?

Mr. STRATTON. I do not have anything I care to add to the published statement the Committee has received, Mr. Chairman.

RESPONSIBILITIES OF COMMISSION

Mr. WILSON. All right. Will you just briefly—briefly and quite generally—tell us what your responsibilities are, and what you see as the major items that might come before you this year?

Mr. STRATTON. The WMATC is a passenger transportation regulatory agency. It is created under an interstate compact; it was created about 15 years ago by the Congress, and the idea was to recognize that Washington, D.C. is a Metropolitan area in which the passenger transportation ought to be regulated on a unified basis, rather than spottily by the States and the District, and the ICC, Interstate Commerce Commission who used to share the regulatory authority.

POLICY BODY OF COMMISSION

The Commission has a member from each of the Public Service Commissions of the District, Maryland, and Virginia, as its policy body.

REGULATION AUTHORITY OF COMMISSION

Mr. WILSON. When you say "regulate," what do you mean?

Mr. STRATTON. Well, it is classical transportation regulation. We issue certificates of public convenience and necessity. It is a control function, and also the fare setting and regulation function.

Mr. WILSON. You set the fares for Metro?

Mr. STRATTON. No, sir, but for everybody else in the private sector.

Mr. WILSON. You set the fares for taxicabs?

Mr. STRATTON. Interstate, yes, sir, within the Metropolitan District. That is interstate taxicabs, and also for all privately-owned passenger transportation.

Mr. MCGILVERY. That includes regular routes other than provided by Metro, airport ground transportation, tourist sightseeing, special charter groups transportation and transportation of individuals rather than groups between specific points.

The threshold question for us to determine whether we regulate or not; is transportation of passengers, for hire between the points within the Metropolitan District, which includes Washington, suburban Virginia and suburban Maryland.

Mr. WILSON. Mr. Pursell?

DEVELOPMENT OF INTEGRATED TAXICAB SYSTEM

Mr. PURSELL. I was interested in the taxicab arrangement here, since we have a Metro authority, and public transportation. Why could it not be possible to develop an integrated taxicab system that would not confuse the nightly consumer, the tourist, or the individual wanting to get out from the airport, who cannot get into one cab or another?

It seems to me, from a public relations standpoint, an enormous disruption there.

Mr. STRATTON. I think it is because the question of integrating taxicab licensing and fare structure was not acceptable to the negotiators of the interstate compact back in 1961. Taxicabs have an exception under our authority for their basic intra-jurisdictional fares, and hence, when we come to regulate the interstate fares, we are confronted in the first instance with an array of local fares adopted in accordance with principles of political subdivisions in the States.

So some cabs have meters, some do not.

Mr. PURSELL. It is based on history, so it will never be resolved?

Mr. STRATTON. I think it could be resolved, but quite honestly, I do not think the effort will be worth it. It will be a very long war of attrition, and I would say victory would take 12 to 15 years.

NUMBER OF YEARS TO BUILD METRO SYSTEM

Mr. PURSELL. How many years does it take to build a transit system?

Mr. STRATTON. I will not predict that. It has been a decade in the building.

Mr. PURSELL. Most communities have that same problem. Is it worth pursuing?

Mr. STRATTON. I would say frankly, as a political effort, I think there are many more important things that can be done in bringing Washington and its surrounding areas together with more fruit on the tree in the final analysis.

Mr. PURSELL. In terms of improving transportation?

Mr. STRATTON. Transportation, among other things.

TAXICABS INTEGRAL PART OF OVERALL SYSTEM

Mr. PURSELL. You do not see cabs as an integral part of that?

Mr. STRATTON. Indeed, I do. Do not misunderstand me; I am not disagreeing that things could be better.

I am just saying that the taxicab industry, particularly in Washington, is a rather jealously guarded child of the Government.

We have a lot of cab drivers in Washington, about 9,500 licensed drivers, and about 7,000 licensed cabs right now, and, not to put it to too fine a point, there are political things to be reckoned with, and a kind of "like things the way they are."

Mr. PURSELL. But everybody serves the public; they are not there for their own self-interest.

Mr. STRATTON. Interestingly, in Washington, the taxicab does not have a public service obligation. In other words, anybody who can meet some minimal statutory qualifications can license his vehicle as a taxicab and can get his license to drive it, but in doing so, he under-

takes no obligation to drive his vehicle any number of hours, or any number of days.

Mr. WILSON. He also does not have to pick up anybody else if he does not want to.

Mr. STRATTON. There is a regulation that says you have to stop and pick up anybody that hails you. Occasionally there is a breach of that.

Mr. PURSELL. There is an answer to that; they are out on call.

Mr. WILSON. I find cab drivers to be less accommodating here than any place I have ever been, even more so than New York.

Mr. PURSELL. That is sort of the reason for my question, not so much from my personal standpoint, but from a tourist and consumer standpoint.

STUDY OF TAXICAB SYSTEM

Has there ever been an outside or objective type group that has ever done an analysis of the system?

Mr. STRATTON. Yes. You know, I am also on the District of Columbia Public Service Commission, and we had a study that touched on some of those points made for us about four years ago, in connection with the review of the question whether we ought to go to a metered cab system in Washington.

Mr. PURSELL. That was done four years ago?

Mr. STRATTON. Yes, sir. I can supply you with a copy of it.

Mr. PURSELL. I would like to take a look at it.

Mr. STRATTON. I would be happy to do that.

(Note.—A copy of the study was supplied to Mr. Pursell.)

Mr. PURSELL. What did that study cost and who paid for it?

Mr. STRATTON. The cab industry paid for it through an assessment process that we use.

Mr. PURSELL. Who hired the study group?

Mr. STRATTON. The PSC did. It was two professors from the University of Maryland, one a statistician, and the other a regulatory transportation economist.

Mr. PURSELL. Did any improvements come out of the study?

Mr. STRATTON. What they told us was that it was pretty good and that there was not anything more to do. There were a few sore spots discovered the Union Station——

Mr. PURSELL. I cannot believe it.

Mr. WILSON. They were not addressing themselves to the attitude of the drivers. I occasionally get a constituent who comes in to the office just stricken because they are staying at the Washington Hilton, and not knowing the area, they get into a cab, and the driver chews them out all the way from the Washington Hilton to the Capitol; it is a little shocking.

Mr. STRATTON. Let me say this——

Mr. PURSELL. Especially at night; if they at least tip their hand that they are not familiar with this District, you are subject to plenty of problems in getting from A to B by going around a few places.

COMPLAINTS OF CONSTITUENTS

Mr. WILSON. Say a constituent came into my office, and had what we deemed to be a legitimate complaint, and you have the driver's name and all that. Is there anything you can do about it?

Mr. STRATTON. Yes, sir. If it is an interstate trip, we can do something about it.

Mr. WILSON. I mean, most of the problems are within the city.

Mr. STRATTON. Well, our experiences are that there are significant infractions, say from the airport to the city, and there are a lot of out-of-town people involved; we have a tough ex-cop on our staff who knows the industry and knows about half of the people.

Mr. PURSELL. One staff person to handle 9,500 cabs?

Mr. STRATTON. Mind you, we have only jurisdiction of the interstate movement, and our batting average on the complaints that get reported to us is 950, which is pretty good.

These are mostly overcharge complaints; we do not have a regulation that obligates a courtesy on the part of the driver.

NUMBER OF COMMUNITIES WITH ZONE SYSTEMS

Mr. PURSELL. How many communities in the country have this system—not the meter, but the zone system?

Mr. STRATTON. I think this is the only big city that does.

OVERSIGHT OF D.C. TAXICABS

Mr. WILSON. Does anybody have the authority you do over the interstate cabs? Does anybody have that authority over the D.C. cabs?

Mr. STRATTON. Yes.

Mr. WILSON. Who?

Mr. STRATTON. Well, nominally it reposes in the Public Service Commission, but it has been delegated to the Department of Transportation, and I cannot speak for them, except to say, subjectively, I think it could be carried out better, and I think the model Mr. McGilvery has established for us at the Transit Commission is a good one to follow.

Speaking of studies, I might say one thing, and that is that about maybe three years ago. Doug Schneider, who has just been before you, was the Chairman of the Inter-agency Task Force, within the District Government; he came up with a plan, in essence, to reorganize the way in which the City administers the taxicab industry.

Quite frankly, there are several jurisdictional turfs here; somebody is licensing new vehicles, somebody else the driver, and somebody else is approving the insurance, and somebody else is in charge of discipline, and somebody else in charge of disciplining the disciplinners, who sometimes need it, and somebody else is setting the rates.

Mr. PURSELL. I have asked a lot of questions over the last number of years. Do you think it would be worth it to do a comprehensive look at that, studywise?

Mr. STRATTON. Well. I think the taxicab industry in town has been studied enough, myself.

I think that the report which I call the "Yellow Book," that came out in late 1974 or early 1975, which I have just described, the City's study of this is a good basis to go forward, insofar as the District of Columbia Government oversight of the industry is concerned.

ISSUE OF TAXICAB METERS

Mrs. MACK. I would like to point out that the City, a couple of years ago, sent its budget to Congress, removing language that prohibits the study of putting ours on a metered system.

The City wanted to take that language out of the Appropriations Act, and Congress put it back in.

Mr. STRATTON. Well, it might. The meter issue is one that can be addressed separately from the other aspects of the business, I think, and my personal belief is that having meters in the system would not help too much, because that is not the issue.

USE OF ZONE SYSTEM VERSUS METERS

The fact is that the zone system encourages the taxicab driver to use the quickest and most direct route to drop his passenger off, because his compensation cannot be increased if he takes a longer route, or if he dawdles in traffic. He will get $1.20 or whatever it is for the trip, so it has a lot to say for it, I think.

COST OF PURCHASE AND MAINTENANCE OF METERS

Not the least of which is that it keeps the cost to the industry down. A meter now costs about $450 to buy and $150 a year to maintain, according to the latest numbers I have.

CONDITION OF TAXICABS

Mr. PURSELL. Some of those cabs are in atrocious shape.

Mr. STRATTON. I agree. I think there is a great deal that could be done.

Mr. PURSELL. If the fraternity cannot keep its standard of service up, then somebody else has got to take a look at it.

PRIVATE TAXICAB COMPANIES

Mr. WILSON. How many private taxicab companies operate in the District of Columbia?

Mr. STRATTON. There is really no such thing as a taxicab company. It is not a fleet owned by a corporation and operated by hired employees.

When you see a Yellow Cab in the District, what you are seeing is a cab that is owned, in about a third—maybe a half—of the cases by the driver, who has joined an unincorporated association known as Yellow Cab, and the purpose of that is to cooperate on bulk purchases of tires, repairs, services and insurance.

Mr. PURSELL. He belongs to a pool, in effect.

Mr. STRATTON. That is essentially what it is. There are a few owners, people in town who own ten or a dozen cabs, or 15 or 20 cabs, but by and large, it is an owner-driver industry, and it is a supplementary source of income for a lot of people.

QUALITY OF TAXICABS

Mr. PURSELL. The quality of that cab lies with the driver himself and the owner of the cab, in essence.

Mr. STRATTON. Yes, and we do not have, for example, at the Public Service Commission, a required rotation schedule; we do not have any maximum mileage or age limit that a taxicab can be operated.

Mr. PURSELL. He or she who owns that cab has no one to, in effect, inspect or test or supervise the quality of service that that cab can provide.

INSPECTION OF TAXICABS

Mr. STRATTON. I will not say the cab goes uninspected. They are inspected physically twice a year, which is more than a regular car, and they have insurance obligations, and there are regulations which mandate cleanliness and levels of information to the customer by way of cards and maps and so forth in the cab.

But whether the enforcement of these obligations rises to the level it ought to is an open question.

Mr. WILSON. Thank you. I do not have any further questions. The next time I have a real problem with a cab driver, I think I will just pursue it with you and see what happens.

More than likely, one of my constituents will have the problem.

Mr. STRATTON. Budget a little time; there is a bureaucratic exercise that has to be gone through, unless it is interstate and you send it to the Transit Commission.

Send it to us, and Bill will pick it up.

Mr. WILSON. My complaints are received from constituents traveling from their hotel here in the city up to the hill.

Mr. PURSELL. That is it.

Mr. WILSON. And they do not understand they are abusing the cab driver by getting into the cab.

Thank you very much, gentlemen.

We will adjourn until 10 o'clock Monday morning.

WEDNESDAY, MARCH 21, 1979.

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

WITNESSES

THEODORE C. LUTZ, GENERAL MANAGER
WILLIAM A. BOLEYN, ASSISTANT GENERAL MANAGER FOR FINANCE AND COMPTROLLER
ECKHARD BENNEWITZ, DIRECTOR, OFFICE OF BUDGET AND MANAGEMENT ANALYSIS
GLADYS MACK, ASSISTANT CITY ADMINISTRATOR FOR BUDGET AND RESOURCE DEVELOPMENT

43-902 O - 79 - 40 (Pt. 2)

Mass Transportation Services

The Washington Metropolitan Area Transit Authority, during its FY 1980 will continue to provide mass transportation services to the Washington metropolitan area in an as efficient and effective method as the governing jurisdictions specify. Metrorail operations will be expanded to its Phase IV capability adding 2.9 miles and 4 stations to its operating capacity. Efforts will continue to integrate and interface Metrobus operations with the new phase opening of Metrorail operation in providing a completely balanced mass transportation system in the Washington area.

The operating budgets of the Authority for FY 1980 are still in the process of formulation. Accordingly, the amounts requested by the Authority at this time are not firm estimates. They are the best estimates available at the time and consider the escalated cost of Metrobus operations for FY 1979, the increase in Metrorail service to be provided in FY 1980 and the annualization of Metrorail service initiated in FY 1979.

Metrobus Operations:

The Metrobus Operations request for FY 1980 represents the Authority's estimate of operating the bus system serving the Washington metropolitan region for the period July 1, 1979 through June 30, 1980. It provides for the annual cost of services established by the Board of Directors for this period. Offsetting these operational costs are revenues to be derived through the farebox, contract and charter services, school subsidies and non-operating sources. Estimated operating costs exceed expected revenues resulting in an estimated deficit of $85.4 million for FY 1980. The District share is estimated to be $40.9 million, reduced by estimated Federal funds under Section 5 of the Urban Mass Transit Assistance Act of 1974 of $8.1 million. This results in a net subsidy requirement for the District of Columbia of $32.8 million for FY 1980.

The amounts requested above are based upon service levels established during FY 1978/1979 as necessarily adjusted periodically. These service levels will be provided by a total estimated bus fleet of 1,765 buses, of which 1,576 will be scheduled buses producing a total estimated ridership of 116 million and requiring 53.0 million operational miles.

In addition to its share of the Metrobus Operations subsidy, the District must provide the net cost of "Downtowner" service for 1980. The net costs of operation (costs less revenues) of the "Downtowner" bus service operation were provided to the Authority by the District through Fiscal 1974 by a Federal demonstration grant which terminated on June 30, 1974. On that date, the Authority acquired the "Downtowner" fleet and entered into an agreement with the District, approved by Mayor Walter Washington, in which the District agreed to pay the net costs of operation. Accordingly, the amount for Fiscal 1979 is estimated at this time to be $300,000.

FY 1978 Metrobus operations are estimated to result in a subsidy requirement of $5.3 million greater than originally estimated. The original estimates called for the implementation of many service adjustments that were not implemented and fare increase that did not occur resulting in the increased subsidy. The District share of this added subsidy amount is $3.7 million.

The summary of total requested funding for the District of Columbia for Metrobus Operations in FY 1980 is as follows:

FY 1980 Net Bus Subsidy - District Share	$32,800,000 1/
"Downtowner" Service Costs	300,000
FY 1978 Added Bus Subsidy - District Share	3,700,000
Total Request - Metrobus Operations	$36,800,000

1/ Net of UMTA Section 5 funds of $8.1 million.

Metrorail Operations:

Fiscal 1980 will represent the third full year of Metrorail operations. Phase I, comprising the first 4.6 miles of revenue operation, began in March 1976. During 1978, operations expanded to 17.6 miles in July, which initiated Phase II operations stretching from National Airport to the Stadium-Armory Station, and from Rhode Island Avenue Station to Silver Spring in February 1978, an added 5.7 miles. During FY 1979, Phase III operations began in July 1978, expanding the system by 7.5 miles and five

stations from Stadium-Armory Station in the District to the New Carrollton Station in Prince George's County. In addition, weekday hours of operation were increased from 14 to 18 and 16-hour Saturday service was begun. In FY 1980, Phase IV service of 2.9 miles will begin operation from Rosslyn to Ballston, bringing total operational facilities to 38 stations and 33.7 miles. Expenses for this period are estimated to be $85.0 million, offset in part by operating and non-operating revenues of $37.6 million. Of the resulting net expenses of $47.4 million, it is planned to capitalize $3,800,000, which represents net expenses associated with acceptance testing and training and start-up costs for subsequent phases. This results in an estimated net subsidy of $43.6 million, of which the District share is $20.1 million.

It is estimated that FY 1980 rail operations will produce 18.3 million revenue car miles requiring a maximum of 258 scheduled rail cars and providing rail service to 67 million riders.

Allocation of the Metrorail Operations subsidy for FY 1980 has been made on the basis of a formula agreed to by the local jurisdictions and approved by the Authority Board of Directors on May 19 1977. The formula considers the three factors of population density (1976) of each jurisdiction ridership and stations. This allocation results in a District share of 46.17 percent.

The FY 1978 Metrorail Operations subsidy is estimated to be $19.9 million with a District share of 50.9 percent or $10.1 million. The District has paid $10.9 million, including a reprogramming of $.7 million of FY 1977 debt service funds, resulting in a refund of $.8 million.

A summary of requested funding for the District of Columbia for Metrorail Operations in FY 1980 is as follows:

FY 1980 Net Rail Rail Subsidy - District Share	$20,100,000
FY 1978 Rail Subsidy - Refund	800,000
Total Request - Metrorail Operations	$19,300,000

Rail Construction Management:

The Washington Metropolitan Area Transit Authority incurs administrative and supervisory costs in its efforts to construct the rapid rail system. Through FY 1976, these costs were funded on a two-thirds/one-third basis, using direct Federal appropriations and corresponding local matching funds. FY 1977 through FY 1979, these costs were funded with both two-thirds/one-third funds and eighty/twenty interstate highway transfer funds.

Effective with FY 1980, all two-thirds/one-third funds will be exhausted and preliminary discussions with UMTA have indicated that a potential $1.2 million of a total $12.5 million rail construction management costs will not be reimbursable under their guidelines.

Therefore, this $1.2 million in unreimbursed cost will have to be subsidized by the compact signatories. Using the capital cost allocation formula determined by the Net Income Analysis of 1974, the District of Columbia share will be $500,000.

Metrorail Debt Service:

The Washington Metropolitan Area Transit Authority has sold $997 million in bonds of $1.2 billion authorized by the national Capital Transportation Act of 1972 in support of the rail construction. Four years' interest, net of the 25 percent Federal bond interest subsidy, was set aside in a bond interest fund from the proceeds of each bond issue to ensure interest payments during the first four years. During FY 1979, interest in this fund on Series "A," "B," "C," "D," and "E" bonds will be exhausted. Accordingly, it will be necessary to provide the necessary funds during FY 1980 to meet the bond interest requirements. The Federal Government, in accordance with Public Law 92-349, provides an annual bond interest subsidy of 25 percent of total estimated net interest costs. Bond costs for FY 1980 are estimated to be $77,376,775, of which $19,374,000 will be provided by means of the Federal interest subsidy. This leaves a balance of $58,002,775 in interest payable on Authority bonds for FY 1980, the local share of which is $11,600,555.

The FY 1980 local share will be provided from the Authority's internally generated funds.

Negotiations on long-range debt service payments (interest and principal) are still in process. From an overall standpoint, the Federal Government will pay two-thirds and the local governments one-third. The timing of the initiation of this overall agreement is one of the major areas to be negotiated.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

OPERATING BUDGET

Summary of Total Budget Request - FY 1980:

Metrobus Operating Subsidy	$36,800,000
Metrorail Operating Subsidy	19,300,000
Rail Construction Management Subsidy	500,000
Metrorail Debt Service	--
Total FY 1980 Budget Request	$56,600,000

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

SCHEDULE O AGENCY SUMMARY

	Description	Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET	29,690.3		41,032.8		56,600.0		+15,567.2	
	FEDERAL GRANTS ASSISTANCE								
	PRIVATE GRANTS, GIFTS, DONATIONS								
	REIMBURSEMENTS – NON DISTRICT								
	INTRA-CITY SALES (NON ADD)								
	GROSS OPERATING BUDGET	29,690.3		41,032.8		56,600.0		+15,567.2	
	INDIRECT COST RECOVERIES								
	SPACE RENTAL								
	DISTRICT OWNED / OCCUPIED SPACE								
	APPROPRIATED FUNDS USED FOR GRANT MATCH								
	FEDERAL FUNDS MATCHED BY D.C. CASH								
EMPLOYMENT SUMMARY	APPROPRIATED FUNDS	Number	% Lapse	Number	% Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A (NON-ADD)								
	EMPLOYMENT CEILING								
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A (NON-ADD)								
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT								
	NON - APPROPRIATED FUNDS (Average Employment)								
	FEDERAL ASSISTANCE / GRANTS								
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT								
	INTRA - CITY SALES (NON-ADD)								
	GROSS OPERATING EMPLOYMENT								
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY	8,353.5		--		3,348.8		+ 3,348.8	
	CAPITAL GRANTS								
	TOTAL CAPITAL BUDGET AUTHORITY	8,353.5		--		3,348.8		+ 3,348.8	
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING								
	APPROPRIATED POSITIONS: CAPITAL								
	ALL OTHER POSITIONS: CAPITAL								

OBMS 53.2A REV. 12/5/78

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

CATEGORY: TRANSIT SUBSIDIES - SUMMARY

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A	1A					
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A	1A					
	AVERAGE FULL-TIME EMPLOYMENT	1A	1A					
	AVERAGE EMPLOYMENT ALL OTHER							
	ANNUAL SALARY REQUIRED (Non-Add)	1A	1A					
	AVG. SALARY--FULL TIME POS. (Non-Add)	1A	1A					
11	REGULAR PAY	1A	1A					
11	REGULAR PAY -- OTHER							
11	ADDITIONAL GROSS PAY							
11	TOTAL PAY							
12	BENEFITS -- CURRENT PERSONNEL							
13	BENEFITS -- FORMER PERSONNEL							
	TOTAL BENEFITS							
	TOTAL PAY AND BENEFITS							
14	SUPPLIES AND MATERIALS							
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL							
16	OTHER SERVICES AND CHARGES							
17	SUBSIDIES AND TRANSFERS	41,032.8	56,600.0					
18	LAND AND BUILDINGS							
19	EQUIPMENT AND EQUIPMENT RENTALS							
	OTHER OPERATING -- TOTAL	41,032.8	56,600.0					
	OPERATING -- TOTAL	41,032.8	56,600.0					

OBMS 57.2 REV. 12/5/79

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Transportation Services and Assistance

OFFICE: WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
		29,690.3		41,032.8		56,600.0		15,567.2

ANALYSIS OF 1980 CHANGES:	Amount
Shortfall in FY 1979 Metrobus funding	4,890.4
Inflation	6,790.7
Increased programs and workload	3,231.9
Annualization of FY 1979 service improvements	1,477.4
Additional FY 1980 service	2,852.4
Prior year adjustments - FY 1978	2,900.0
Reductions in capitalized cost	264.8
Net revenue increases	-830.6
Metrobus productivity gains	-684.4
Eliminate debt service requirement	-3,969.4
Decrease in Metrorail allocation percentage	-1,356.0
Net Change	15,567.2

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

SCHEDULE 6-B OPERATING BUDGET

CODE	CATEGORY / SUBCATEGORY	EXPLANATION
		Shortfall in FY 1979 Metrobus Funding $4,890.4 The District of Columbia budget process from a time standpoint requires that estimates of the Metrobus subsidy be developed prior to the review and approval of the WMATA Metrobus operating program by the Board Budget Committee and the Board of Directors. Some of the assumptions made in those early estimates with respect to fare and service levels consequently are modified during the budget review process. As a result, the approved budget subsidy may be larger than originally estimated and used in arriving at the District of Columbia share. This has occurred in FY 1979. In addition, some of the costs have increased above the original estimate, such as the cost of claims. An update of FY 1979 requirements has been made and the $4.890 million estimated increase is the current requirement. Inflation $6,790.7 The FY 1980 WMATA budget estimate assumes a seven percent inflation over FY 1979, resulting in the following increases for the District: Metrobus - $4,456.6; Metrorail - $2,031.5; and construction management - $302.6. Increased Programs and Workload $3,231.9 Metrorail operating costs are increasing due to increased workload, resulting from the expiration of warranties on major systems such as escalators, elevators and communication systems. In addition, new program requirements such as landscaping, structure and leak repair have been added. Annualization of FY 1979 Service Improvements $1,477.4 In FY 1979, Metrorail service was increased with the addition of Phase III, Saturday service and extended weekday hours. These improvements were implemented during the fiscal year and the above cost represents the funding required to operate the improvements for a full year.
		Additional FY 1980 Service $2,852.4 In FY 1980, Metrorail service improvements will include the addition of Phase IV and Sunday service. Prior-Year Adjustments - FY 1978 $2,900.0 Authority policy is to make final settlement of an audited subsidy in the second fiscal year after the audited year. In FY 1980, the FY 1978 subsidies will be finalized with the District of Columbia shares estimated to be adjusted as follows: Metrobus +$3,700.0 and Metrorail -$800.0 for a net payment of +$2,900.0 Reductions in Capitalized Cost $ 264.8 This cost is an increase in subsidy due to decrease in capitalization of construction management costs. Net Revenue Increase $ (830.6) Rail revenues have increased $3,370.9 over FY 1979, while bus revenues have decreased $2,539.8, resulting in a net increase of $830.6. Metrobus Productivity Gains $ (684.4) Improved productivity in Metrobus operations, resulting from areas such as scheduling improvements and utilization of articulated buses results in savings of $684.4. Eliminate Debt-Service Requirement $3,969.4 The District of Columbia has assumed that WMATA will pay for debt service from interest earnings. These interest earning funds are not available in FY 1980; they are not assumed in the recent financial plan and there is no current Board policy which would utilize use of interest earnings in FY 1980 for debt service.

OBMS 61.1 Rev. 6/78 J-03648

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | D.C. FUNDS / EXPLANATION OF INCREASES | SCHEDULE 6-B OPERATING BUDGET

AGENCY: WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUBCATEGORY	Decrease in Metrorail Allocation Percentage $1,356.0 With increased service in the surrounding jurisdictions, the estimated District of Columbia share of the rail subsidy decreases by 3.1 percent in FY 1980.	CATEGORY / SUBCATEGORY	

OBMD 61.1 Rev. 6/78 J-63448

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

SUMMARY – CAPITAL IMPROVEMENTS PROGRAM

SCHEDULE 10 CAPITAL BUDGET

AGENCY Washington Metropolitan Area Transit Authority Fund General Date Prepared January, 1979

Page Number		Project Title / Project Address	Project Number	Ward & Service Area Number	Category	Total Cost (ESTIMATED)	Prior Appropriations	1980 Capital Budget Request	1981 – 1985 Appropriation Requirement	Year of First Funding
KE-CAP-2	1	Metrobus - Capital Contribution City Wide	36-002	CW	PD/PS S CS C E TOTAL	47,920.0 47,920.0	13,420.2 13,420.2	3,348.8 3,348.8	31,151.0 31,151.0	1974
	2				PD/PS S CS C E TOTAL					
	3				PD/PS S CS C E TOTAL					
	4				PD/PS S CS C E TOTAL					
	5				PD/PS S CS C E TOTAL					
	6				PD/PS S CS C E TOTAL					
	7				PD/PS S CS C E TOTAL					
	8	Agency Total			TOTAL	47,920.0	13,420.2	3,348.8	31,151.0	

DBAMS 10.1 Rev. 2/78 — Projects are in order of agency priority. PD - Preliminary Design, PS - Preliminary Survey, S - Site, CS - Construction Services, C - Construction, E - Equipment

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY Washington Metropolitan Area Transit Authority — Date of Preparation January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Metrobus - Capital Contribution	36-002	1	N/A

Project Location: City-Wide

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	CW	Cost Per Square Foot	N/A
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	N/A

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: General

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	287.2	287.2
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		287.2

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriation(s) Beyond
Preliminary Design					
Site					
Construction Services					
Construction	47,920.0	13,420.2	...	3,348.8	31,151.0
Equipment					
Total - D. C. Funds	47,920.0	13,420.2	...	3,348.8	31,151.0
Federal Assistance					
Total Cost	47,920.0	13,420.2	...	3,348.8	31,151.0

Cost Change from 1978 %

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1978 or Prior	13,420.2			13,420.2
1980	3,348.8			3,348.8
1981	2,400.0			2,400.0
1982	4,400.0			4,400.0
1983	3,100.0			3,100.0
1984	2,600.0			2,600.0
1985	2,300.0			2,300.0
Beyond	16,151.0			16,151.0
Total	47,920.0			47,920.0

PROJECT JUSTIFICATION:

The Washington Metropolitan Area Transit Authority was created effective February 20, 1967 through Interstate Compact among the District of Columbia, Maryland and Virginia. Public Law 92-517, dated October 21, 1972, authorized the Authority to acquire the operating assets of the original four area bus companies (D.C. Transit, Inc.; Washington, Virginia and Maryland Coach Company, Inc.; Alexandria, Barcroft and and Washington Transit Company; WMA Transit Company) and to operate regular route bus service and charter service. Takeover of the D.C. Transit and WV&M bus companies took place on January 14, 1973 and the A&W and WMA bus companies were acquired on February 4, 1973. The funding of the acquisition of the companies was enabled by a Federal grant of two-thirds of the cost from the Urban Mass Transportation Administration of the Department of Transportation in the amount of $70,344,000 and the remaining one-third of the cost, $35,400,000, was provided by the local governments under an allocation formula adopted by the Authority.

SCOPE OF WORK:

The Washington Metropolitan Area Transit Authority has been authorized to operate regular bus route service and charter service within the Washington Metropolitan Area Transit Zone, made up of 1,485.5 miles within the District of Columbia, the cities of Alexandria and Falls Church and the Counties of Arlington and Fairfax in the Commonwealth of Virginia and the Counties of Montgomery and Prince George's in the State of Maryland. Subsequent to the acquisition of the four bus transit companies and other facilities, a program was initiated during 1973 to purchase 620 new air-conditioned buses to replace 369 buses and an additional 251 buses for use in restoring service to levels existing in 1968 and providing added service. Included in this program was the refurbishment of existing vehicles, modernization of garages and facilities acquired, purchase of 2,291 two-way radios,

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY Washington Metropolitan Area Transit Authority

Date Prepared January, 1979

PROJECT TITLE & NUMBER Metrobus Capital Contribution 36-002

PROJECT JUSTIFICATION

On August 13, 1973, the Congress enacted the Federal-Aid Highway Act of 1973 which provided, among other things, Federal funding through the Urban Mass Transportation Administration, of 80 percent of capital grants towards mass transit improvements with the local jurisdictions contributing the remaining 20 percent.

The responsibility of the Authority is to operate an integrated bus/rail transportation system for the Washington Metropolitan Area, to provide a quality of service designated to attract increased ridership and in the long term provide to the metropolitan area the benefits of a high quality urban mass transportation service.

During fiscal year 1979, funds are requested to purchase approximately 150 replacement buses, provide for the acquisition of three maintenance facility sites and the design costs for these three facilities, purchase and installation of 100 bus shelters and 500 bus stop signs, purchase of 16 automobiles, and purchase of items of communications, bus maintenance, plant maintenance, marketing and miscellaneous equipment. The estimated total cost of the 1979 bus and equipment capital program is $34,911,800. Eighty percent of the cost of eligible items will be requested of UMTA through Section 3 grants (Federal Department of Transportation) and the remaining twenty percent along with 100 percent local funded items from the local governments. The District share amounts to $3,348,800.

Appropriation of these funds is requested to allow the Authority to continue to provide the necessary service improvements for better transportation in the Washington metropolitan area.

At the time of the initial submission of the District's FY 1979 Budget request, a firm bus capital and equipment program had not been formulated. Since that time, the Board Budget Committee of the Authority has recommended a bus capital and equipment program for FY 1979 totalling $34,911,800.00, which requires local funding of $7,040,710.00. The City's share of this local funding requirement is $3,348,800.00, based upon the Board approved formula of average weekday revenue miles per jurisdiction. This amount is necessary to fund continued improvement in the bus transportation program within the District of Columbia.

SCOPE OF WORK

purchase and installation of 200 bus shelters, standardized bus stop signs, informational aids and fareboxes, and repainting of 500 existing buses.

The Authority's FY 1974 bus capital program provides for the purchase of 148 new buses to replace a like number of older buses, acquisition of two maintenance facility sites, design of the bus maintenance facility to be constructed on the above sites, purchase and installation of 125 bus shelters, purchase of 30 automobile replacements and 52 service vehicles, purchase and installation of 52 fareboxes, purchase and installation of 25 radios for the buses, the expansion of the Western Garage site and facilities at the Bladensburg Garage and site preparation for leased parking spaces.

The FY 1975 bus capital program includes the purchase of 124 replacement buses, 47 articulated buses and spare parts to replace 94 standard transit buses, renovation of existing garage facilities, construction of the Nicholson Lane garage, purchase and installation of 200 bus shelters, purchase of 20 automobiles and 15 service vehicles, purchase and installation of 275 fareboxes, 61 radios, and purchase of furniture for use in shops and garages. This program is estimated to be $38,179,000. The UMTA program does not include the construction of the garage. This will be added later when a site for the garages have been acquired.

The FY 1976 and 1977 bus capital programs have been combined in a single application to UMTA for Federal 80 percent funding. The final application has recently been approved by UMTA and provides for the purchase of 260 new buses to replace older buses in the fleet, environmental impact studies for the New Carrollton, Arlington and Southeastern garages, purchase and installation of 4,000 bus stop signs, purchase of 10 automobile replacements, 20 service vehicles, 12 information centers and one ticket sales outlet, emergency replacement of worn-out shop and garage equipment, and necessary furniture and equipment for offices, coin room, storerooms and print shop. The total estimated cost of the combined program totals $28,895,000.

The FY 1978 Metrobus and Equipment Capital Budget was approved in the amount of $18,363,000. This was the initial year in which this budget was expanded to include equipment an facilities of a capital nature formerly funded in the operation budgets of the Authority (Metrobus Operations, Metrorail Operations, Rail Construction Management). A preliminary application to UMTA for the Federal 80 percent funding is currently under review. The application includes approximately 115 replacement buses and authorized spare parts; 38 autom-

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

AGENCY Washington Metropolitan Area Transit Authority

Date Prepared January, 1979

PROJECT TITLE & NUMBER Metrobus Capital Contribution 36-002

SCHEDULE 11 CAPITAL BUDGET

PROJECT JUSTIFICATION

SCOPE OF WORK

mobiles; 36 service vehicles; bus shop and garage replacement equipment; automated fuel and oil dispensing system; bus garage facilities improvements; 10 information centers; improved telephone information center communications equipment; revenue counting equipment; rail maintenance cost information system; and items of major equipment for rail and bus facilities. The budget also provides for the purchase of office furniture and equipment to be funded on a 100 percent basis by the local jurisdictions.

FY 1979 Program

The Metrobus and Equipment Capital Budget for FY 1979 represents a continuation of Authority efforts to improve the bus fleet and bus and rail facilities to provide those items necessary for efficient, comfortable, reliable and economical public transportation. The bus replacement program will continue to be patterned around maintaining a fleet of buses where none has an age over 12 years. Accordingly, the proposed capital program contains the following elements:

1. Purchase of 150 replacement buses and spare parts.
2. Purchase and installation of 100 bus shelters.
3. Purchase and installation 1f 500 bus signs.
4. Purchase and installation of 20 information centers 10 bus platform directories and automatic call distribution equipment.
5. Pruchase of 16 automobiles.
6. Acquisition of sites for new maintenance facilities for the New Carrollton, Arlington and Southeastern locations, plus associated architectural and engineering effort. The New Carrollton and Arlington sites were approved in previous budgets. However, the matching local funds paid were reprogrammed to provide the local requirement of the 1978 program.
7. Items of communications equipment.
8. Items of bus maintenance, general plant maintenance and miscellaneous equipment.
9. Items of office furniture and equipment.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

SCHEDULE 11 (CAPITAL BUDGET)

AGENCY: Washington Metropolitan Area Transit Authority Date Prepared: January, 1979

PROJECT TITLE & NUMBER: Metrobus Capital Contribution 36-002

PROJECT JUSTIFICATION:

SCOPE OF WORK:

The total estimated cost of the 1979 program is $34,911,800 of which $34,838,850 is proposed to be funded on 80 percent Federal/20 percent local basis. The balance of the program cost $72,950, for office furniture and equipment is proposed to be funded on a 100 percent local basis.

Accordingly, funding of the 1979 program is proposed as follows:

Federal Funding	80%		$27,871,080
Local Funding	20%	$6,967,770	
Local Funding	100%	72,950	
Total Local Funding			7,040,720
Total Proposed Funding			$34,911,800

Local Funding

District of Columbia	$ 3,348,773
Maryland	1,588,629
Virginia	2,103,318
Total Local Funding	$ 7,040,720

1900

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BUDGET REQUEST

Mr. WILSON. We take up now the Washington Metropolitan Area Transit Authority and we have before the Committee Mr. Theodore Lutz, the General Manager.

RESIGNATION OF GENERAL MANAGER

Mr. Lutz, you are resigning sometime in April?

Mr. LUTZ. That is correct, Mr. Chairman, this will be my last appearance, if all goes well, before this committee.

Mr. WILSON. Where are you going?

Mr. LUTZ. I had spent previous to this, four years as Deputy Undersecretary of the USDOT. Those were four arduous years as well. I was asked to take on this somewhat challenging operation for a few years and now feel that after this period it was time, and my wife agreed, which is all-important, that take a step back. So for a few months I hope to do virtually nothing, wander around and reflect on where I have been and where I am going. There are very few opportunities in life to take a step back to reflect on some of the things you have hopefully learned, and I hope I can do that.

Mr. WILSON. We want to wish you the best of everything in whatever you decide to do. I think you've done a good job in a difficult assignment.

INTRODUCTION OF WITNESSES

Who is with you this morning?

Mr. LUTZ. To my right, the comptroller, Mr. Boleyn, and the budget officer, Mr. Bennewitz.

Basically, as you know, Mr. Chairman, we are here in support of the District's budget request. The request comes from the transportation section of the budget, and I will be pleased to proceed in that support function in any way you deem appropriate.

Mr. WILSON. You may start with your presentation.

GENERAL STATEMENT OF GENERAL MANAGER

Mr. LUTZ. I have a prepared statement, Mr. Chairman, which I will submit for the record. Hopefully the summary will be shorter than the statement, but will bring you up to date as to where this endeavor is going and how it relates to this committee.

[The statement follows:]

STATEMENT OF THEODORE C. LUTZ, GENERAL MANAGER
WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

Before the Subcommittee on the District of Columbia
of the Committee on Appropriations
House of Representatives
March 21, 1979

Mr. Chairman and Members of the Committee:

The budget request before the Committee contains the following items for the Washington Metropolitan Area Transit Authority for its Fiscal 1980 operating and capital programs.

Operating

1. District share of Metrobus Operations	$36,800,000
2. District share of Metrorail Operations	19,300,000
3. District share of Rail Construction Management	500,000
Total Operating Program Request	$56,600,000

Capital

1. Metrobus and Equipment Capital Program	$ 3,348,800
2. Metrorail Capital Program	No provision at this time

Metrobus Operations

The request for Fiscal 1980 includes the estimated annual cost of bus services to be provided for this period offset by revenues derived from the farebox, contract and charter services, school subsidies, and non-operating services. Estimated operating costs exceed anticipated revenues, resulting in a total subsidy requirement of $85.4 million. The District share, reduced by Federal Section 5 funds of approximately $8.1 million, amounts to $32.8 million.

The Metrobus service levels for 1980 reflect necessary periodic adjustments as a result of continuous monitoring of bus ridership and schedules plus the anticipated effects of interfacing with existing and new Metrorail phase openings.

Fiscal Year 1980 will see the interface of bus and rail for Phase IV rail operations as the Orange Line is extended to Ballston. The bus fleet will decrease from 1,826 to 1,765 while bus ridership is estimated to be 116 million. The current public hearings on fare increases do not propose any changes on intra-D.C. bus trips.

The Fiscal 1980 budget request for bus operations includes the net cost of providing "Downtowner" bus service, following procedures established in prior years. The amount for FY 1980 is estimated to be $300,000. Additionally, there is included in this budget request an amount for the District of Columbia of $3,700,000 representing the District share of additional subsidy requirements for Fiscal Year 1978 bus operations deferred until 1980 in accordance with established Authority procedures.

The total Fiscal Year 1980 Metrobus operating fund requirements are as follows:

Metrobus Requirement-FY 1980	$32,800,000
Downtowner	300,000
Two-year hence requirement for FY 1980	3,700,000
Total Request	$36,800,000

Metrorail Operations

Fiscal Year 1980 will represent the fourth full year of Metrorail operations. During this period, current operations of 30.8 miles and 34 stations will be expanded to 33.7 miles and 38 stations, when rail service is extended from the Rosslyn Station to Ballston, an increase of 2.9 miles and 4 stations. In addition, Sunday service has been provided as an option to the FY 1980 budget and will be considered by the WMATA Board after the current public hearings on fares and Sunday service. It is estimated that ridership will total 67.0 million passengers requiring 18.3 million revenue car miles and 258 scheduled rail cars. Operating costs are expected to be offset only in part by revenues and capitalized costs resulting in a subsidy of $43.6 million. The District share of this subsidy requirement as included in this budget is $20.1 million. The WMATA Board is currently holding public hearings on a proposed fare increase for FY 1980.

Additionally, there is included in this request a $800,000 reduction in the District's FY 1978 rail requirement, reflecting revisions to the allocation formula and actual subsidy amounts.

The total FY 1980 Metrorail operating fund requirements are as follows:

Metrorail FY 1980 Requirement	$20,100,000
FY 1980 Adjustment	- 800,000
Total Request	$19,300,000

As you know, the budget process for the District of Columbia requires early development of funding estimates. In the development of the WMATA budgets, due to the efforts of the District of Columbia staff and ourselves,

reductions are made to insure maximum use of resources. As the Committee staff finalizes the FY 1980 budget, some reductions in the dollar requirements may thus be possible to reflect the extensive review of WMATA budgets which have occurred.

Rail Construction Management

Rail construction management costs are costs incurred by the Authority to administer and supervise the rail construction program. Prior to Fiscal 1980, these costs were funded for the most part with 2/3 - 1/3 direct grants. These funds are now exhausted and certain of these costs are not fundable under UMTA policy with Interstate Highway Transfer funds. The District share of the Fiscal 1980 rail construction management subsidy is $500,000.

Debt Service Assistance

As in prior years, interest on the $997 million outstanding bonds, must be provided to meet the January 1 and July 1, 1979 payments. In prior years, these costs were shared with the Federal government on a 80-20 basis. The local share for Fiscal 1980 assuming a continuation of the 80-20 cost sharing is $11.6 million which will be provided from WMATA internally generated funds. Under this assumption, no funding is requested from the District for Fiscal 1980.

As indicated above, in Fiscal Years 1977, 1978 and 1979, the Federal government provided 25% bond interest subsidy and 80% of the non-capitalized interest cost pending approval of a financial plan.

Negotiations between WMATA and the Federal government were held and an overall understanding reached securing an equitable formula for debt service

assistance. The understanding provided for a 2/3 Federal - 1/3 State/Local sharing of bond obligations which total $997 million and establishment of a Federal/State/Local sinking fund on the bond principal.

As one element of this tentative agreement, Secretary Adams agreed that there needed to be a transition period during which extra Federal assistance would be provided, to be made up later through adjusted non-Federal payments. While a final resolution to this question must await further negotiations, we believe that it is fully appropriate that the 1980 debt service sharing be on the same arrangements as FY 77 and FY 78. The President's Budget for FY 1980, however, only provided a funding request on the 2/3-1/3 cost-sharing basis, requesting $51.587 million. To meet the 80/20 sharing arrangement of prior years will require an increase to $65.774 million. On that basis, no funding would be requested from the District in Fiscal 1980.

CAPITAL PROGRAM

Metrobus and Equipment Capial

In the capital improvement program area, the budget request before you contains funds for one program -- Metrobus and Equipment Capital Program -- in the amount of $3,348,800. This amount is for the District share of WMATA Fiscal 1979 program. The city had requested these funds in a Fiscal 1979 amendment; however, the amendment was not acted upon.

An additional amount of $3,478,000 is contained in a Fiscal 1980 amendment currently before the City Council to provide funding for the Authority's Fiscal 1980 bus capital requirement. This item, however, is not before you today.

The program for Fiscal 1979 represents a continuation of Authority efforts to improve the bus fleet and facilities to provide those items necessary for efficient, comfortable, reliable and economic public transportation.

The bus replacement program will continue to be patterned around the maintenance of a bus fleet where no bus has an age over 12 years. The FY 1979 capital program includes:

- o purchase of 150 replacement buses and spare parts;
- o purchase and installation of 100 bus shelters and 500 bus signs;
- o acquisition of sites for new maintenance facilities for the New Carrollton, Arlington and Southeastern locations, plus associated architectual and engineering effort;
- o purchase and installation of 20 information centers, 10 bus platform directories and automatic call distribution system;
- o purchase of items of automatic, communication, bus maintenance, general plant maintenance, office and miscellaneous equipment.

The total estimated cost of the 1979 program is $34,911,800 of which $34,838,520 is prepared to be funded on an 80% Federal, 20% local sharing basis. The balance of the program costs $72,950, which is for office furniture and equipment, is funded on an 100% local basis.

The total local share for the Metrobus and Equipment Capital program is $7,040,720, of which the District share is $3,348,800.

Metrorail Capital Construction Program

There is no request before you today for Metrorail capital construction funds. However, there is a Fiscal 1980 amendment before the City Counsel totaling $23,192,400 for rail construction which represents the District share of the Authority's Fiscal 1980 funding requirement.

Following is a brief summary of the last years' efforts to develop the recently completed financial plan:

As a result of escalating costs for construction, the U.S. Department of Transporation indicated that further approval of substituted highway funding would be contingent upon completion of a federally requested analysis of alternatives along unconstructed portions of the Approved Metrorail System.

In order to proceed with the rail construction program, an Interim Capital Contributions Agreement (ICCA) was executed among the local jurisdictions, March 1977, which provided the required local funding to complete 60 miles of the planned 101-mile system. The ICCA enabled construction to move forward and guaranteed completion of operable segments for the Shady Grove (A), Huntington (C), New Carrollton (D), and Addison Road (G) Routes and to complete the Vienna (K) Route to the Ballston Station and the Glenmont (B) Route to Silver Spring. Totaling approximately $925 million, this program was composed of $740 million in Interstate Highway Transfers and $185 million in local funds and constituted the primary vehicle of construction funding pending the outcome of alternatives analysis.

Since then, after intensive review and lengthy deliberation, the Joint Policy Steering Committee of the Council of Governments found that the social, economic, environmental and transportation factors which justify the completion of the Metrorail system are at least as sound as they were when the system was first proposed and thus reaffirmed the completion of the full 101-mile rail network.

In retrospect, although often criticized for delay in contruction and increased costs, the alternative analysis process provided an essential forum for reexamination of the National Capital region's transportation requirements and resulted in widespread public approval necessary to move the Metrorail program forward. Without alternatives analysis, approval of the financial plan would have been impossible.

An Ad-Hoc Committee was established by the WMATA Board of Directors to develop a financial plan capable of executing the recommendations of the COG Joint Policy Steering Committee. The Ad-Hoc Committee drafted a financial plan based on several principals such as the special relationship between the Federal government and the National Capital region, significant cooperation and assistance that the coalition of State and local governments have contributed toward the project, the U.S. Department of Transportation's desire for construction of operable segments, the Federal governments commitment to our Nation's urban areas, social, economic, and environmental repercussions if the system were not completed, potential cost reductions based on design alterations and timely construction, adherence to the policy of minimal disruption of neighborhoods and compliance of the Clean Air Act standards.

In January 1979, after lengthy review of Federal, State and local governments, a financial plan was adopted. This plan provides for completion of the full 101-mile system at an estimated $6.8 billion with construction continuing through FY 1987. This assumes that the annual Federal appropriation level is approximately $400 million. Local matching funds will be available for that level. A reduction in funding from that level will delay construction and further escalate costs. For example, a $275 million Federal level will increase costs by over $300 million and add at least two years to the completion dates, i.e., FY 1990.

Status of Metrorail Construction and Operations to Date

Mr. Chairman, I would like to briefly describe for you where we are today in terms of construction and operations to illustrate the significant progress that has been made to date.

Initial rail revenue operations took place in March 1976, on a 5-mile stretch from the Rhode Island Avenue Station to the Farragut North Station and was extended approximately one additional mile in January 1977 to the Dupont Circle Station for a total of 5.7 miles and 7 operating stations. Phase II operations began in July 1977 extending the system approximately 12.3 miles from National Airport in Virginia to the Stadium-Armory Station in the District, bringing the total operating miles to 18 with 25 operating stations. In February 1978, the Red Line from Rhode Island Avenue to the Silver Spring Station was placed in service adding another 5 miles and 4 stations for a total of 23 miles and 29 operating stations. Finally, with the Phase III

opening last November of the Orange line segment from Stadium-Armory to New Carrollton Station in Prince George's County, Maryland, we currently operate a rapid transit system of 30.8 miles and 34 stations. By the end of this calendar year, we will extend the system to the Ballston Station in Arlington County, Virginia, increasing the mileage to 33.7 and the number of stations to 38.

The New Carrollton opening in particular represents to the extent to which Metro operations has progressed. It is the first station to reach as far as the Capital Beltway and the first terminal station with yard and shop facilities in operation. It has sizable parking facilities, access to the AMTRAK Metroliner Station, and a bus feeder system to the rail station, thus servicing all modes of transportation.

Another significant service improvement within the last year was the extension of weekday operating hours from 6:00 a.m. to midnight for a total of 18 hours per weekday and the initiation of Saturday service from 8:00 a.m. to midnight. Furthermore, the Board of Directors is presently considering Sunday service as an option, which, if approved, would provide full seven-day-a-week service.

As a result of the Phase III opening, extension of weekday hours, and initiation of Saturday service, we currently average approximately 255,000 riders per weekday and 65,000 riders on Saturday. A milestone of sorts was reached on February 5 when we carried over 270,000 patrons. If you recall, Mr. Chairman, that was during the height of the farmers' protest

when local highway arteries were jammed. It is, I believe, indicative of the ability public transportation possesses to respond to a crisis situation.

In addition to the Metrorail segments presently in operation, work continues to progress on the remaining funded portions of the system. Approximately 31.4 miles and 27 stations of transit facilities are currently under construction or substantially completed for a total of approximately 62 percent of the planned system. Included in the financial plan are an additional 17.4 miles and 11 stations currently under final design, and 21.2 miles and 14 stations which constitute the remainder of the system. To date, approximately $3.9 billion have been applied to the rail construction program.

With reference to present construction, the following is the status:

On the "A" Route, construction is progressing from north of Dupont Circle Station under Connecticut Avenue to the Shady Grove Station in Montgomery County. The Van Ness section is scheduled to be operational in early 1981 and Shady Grove in early 1983. The "C" Route has construction along the Alexandria corridor from National Airport to the Huntington Station in Fairfax County and is scheduled for operation in early 1982. Work is moving forward along the "F" Route from Gallery Place at Seventh and G Streets, NW, to the Waterfront Station located at Fourth and M Streets, SW, and the Potomac River crossing from Pentagon Station to L'Enfant Plaza Station along the "L" Route and is scheduled for opening in late 1981. The Addison Road (G) Route extension of the Blue Line from just east of the Anacostia River to its Prince George's County terminal is progressing and planned for operation

in late 1980. And finally, the finishing touches to the "K" Route segment from Rosslyn Station to a point beyond the Ballston Station is now being completed and will enable Metro to initiate Phase IV operations through Arlington County in late 1979.

This concludes my testimony, Mr. Chairman. We again wish to thank you and your Committee for its continued encouragement and assistance in our pursuit of the mass transit objectives for the Capital region. We look with continued optimism for completion of the transit system and the opportunity to provide this great metropolitan region with a mass transportation system which will not only be worthy of the Nation's Capital, but will fulfill the needs and desires of its riding citizens.

INTERSTATE COOPERATION WITH MARYLAND AND VIRGINIA

Mr. LUTZ. At this point, Mr. Chairman, this is an agency which reflects a unique interstate cooperation between the State of Maryland, the Commonwealth of Virginia, and the District of Columbia. This compact has been in existence for 10 years, since 1967. Its original mission was very straightforward—the construction of a 100-mile rail system.

TAKEOVER OF BUS OPERATION

However, since 1973, when the private bus entrepreneurs, there were four separate ones, were headed for a very serious insolvency, public ownership legislation was passed by the Congress. Under that authority, one day in 1973, this agency of several hundred people charged with a single mission, experienced a dramatic change to become an agency managing 4,000 to 5,000 employees running a bus operation at the same time it was constructing a rail operation.

That has for me been one of the major challenges over the past few years, especially since rail operations commenced in 1976. I am trying to re-form an agency which was a very small operation to a major transportation system. Most people do not realize, but Metro is now the number four bus operator in the country and also the fourth largest rail operator after New York, Chicago, and Philadelphia. We have surpassed Cleveland and are becoming a big entrepreneur in this public transportation activity.

FINANCING PARTNERSHIP OF SYSTEM

Why this committee is confronted with this issue are several important reasons: first, the financing of construction since its inception has been a partnership between the Federal Government, the District of Columbia government, the Maryland government, and the Northern Virginia government. This partnership requires appropriations of capital funds from the Federal side, which is handled by your colleagues on the Subcommittee on Transportation now headed by Mr. Duncan, and the local share which has to be appropriated from local sources. The matching was at the outset two-thirds Federal, one-third local. It is now 80 percent Federal, 20 percent local, as it is with Detroit or any city in the country.

One of the reasons I say I am 30 going on 80 in this job is that the local 20 percent match must be provided from eight separate jurisdictions, one being the District of Columbia. This committee has dealt with that capital appropriation, assigned to the District of Columbia over a complicated formula, for some time.

But the second biggest reason this committee has a request from the government of the District of Columbia, as is the case in every public transportation system in the Nation, is that localities augment subsidy assistance from taxpayer sources.

FINANCING COST FROM FARE BOX

Specifically, we cover roughly 50 percent of the cost of public transportation from fare box and related revenues. By national standards, that is a little higher than average in the country.

The average major city in the country covers about 40 to 45 percent recovery from the fare box. We cover a little closer to 50. The Canadian Government has pretty much as its average 40 percent from the fare box. Those are local choices. Detroit makes a choice different than we do. Some of the cities are making their choices consciously. Dallas sat down and said:

> Our policy is that we are going to cover 50 percent from the fare box. So Mr. General Manager, you propose fare increases or whatever to make sure you are achieving 50 percent from the fare box, with the idea the user of public transportation has a responsibility to support the system but enables public funds to enhance the community life blood by providing doctor, medical care, and other services to those citizens who do not have access to an automobile.

In Atlanta it is 55 percent from the taxpayer. The high might be Milwaukee, which is about 60 to 65 percent.

Now, even in rural areas, and I know you may be familiar, the country is realizing they will need some public transportation assistance. For the first time Congress, last year in the Surface Transportation Act, permitted some support to rural transportation systems.

FINANCING COSTS BY LOCAL JURISDICTIONS

The weakest aspect in Washington is that each of the eight jurisdictions, every year and even sometimes every 6 months, have to agree who is going to pay the other 50 percent. The Federal Government's role in our process is important but not great.

For example, of the total assistance required, the Federal Government's share is about 20 percent. In Baltimore, it gets up to about 30 to 40 percent.

Mr. WILSON. What is it in New York?

Mr. LUTZ. Around probably 10 percent.

Mr. WILSON. Is that right?

Mr. LUTZ. Yes, sir. It is not great. The formula gives you a dollar amount, and to be frank it is a fight between the Sun Belt and the East about who gets what.

In Detroit it might be 20. But in a small city like Phoenix, for example, it is probably 35.

Mr. WILSON. What is it in Dallas?

Mr. LUTZ. Probably in the 25- to 30-percent range, of the deficit.

FUNDING SOURCES OF METRO OPERATING COSTS

Let me give you the arithmetic of our region. In rough terms, for fiscal year 1979, the total cost of operating public transportation is about $200 million for bus and rail combined.

The fares and related revenues are in the range of $100 million or slightly under. This is rounded. That means $100 million, roughly 50 percent, comes from the fare box and advertising. So 50 percent comes from non-fare-box sources.

Of that, the Federal Government gives us a formula which produces $20 million for us. Of the 100, it is roughly 20 percent. It is not that the Federal Government has said we will pay 20 percent, that is just how the numbers happen to work out. So, the remaining dollars have to be spread among the other local taxing districts. We have no localized

tax system here. For example, in Houston the citizens voted 57 percent to 43 percent to impose a regional sales tax.

Mr. WILSON. That is right, but it is not that pretty a picture, because it is hard to figure out how you will deal with it.

Mr. LUTZ. In our case every one of these jurisdictions pays a little share of the operating costs from their general fund operating tax.

SECRETARY OF TRANSPORTATION OPINION REGARDING LOCAL FUNDING

Mr. WILSON. Would it be in order to discuss what the Secretary of Transportation has said about Northern Virginia's failure to dedicate a tax source?

Mr. LUTZ. Yes. It is important. Throughout the county there is the same kind of issue. In Detroit this is an issue, too. In Virginia, I think the State has given them some additional authority. However, the Secretary, as we proceed on these major capital projects, is going to be heavily influenced by the scarcity of resources as to whether or not that region has a stable, good, orderly way to pay for operating costs—not an unreasonable position at all—the cost of maintenance, and to make sure the capital investment is maintained properly. That is a very reasonable prudent attitude.

In the District of Columbia he says we are to move forward with capital construction. Secretary Adams has concluded that the Federal Government supports the contention that the best thing for the capital area is the 101-mile program. But as he looks to the allocation of scarce resources, he believes this region needs, particularly given it has some chaotic structures, a stable operating-cost program. He believes we need in the next 2 years to get a stable program or this region will not be able to compete effectively to complete the system.

The Secretary recognizes that you do not order State legislatures to do things immediately or if ever, but he has said he is laying out a fair warning that in several years, although Northern Virginia may select a different approach than Maryland, there has to be some stability.

FUNDING OF BUS SERVICE IN NORTHERN VIRGINIA

Presently in Northern Virginia, five separate jurisdictions have to agree on how to pay the operating costs.

The bus I take in Northern Virginia is one which starts in Fairfax County. Many times it starts in Fairfax City, goes through Fairfax County, the City of Falls Church, Arlington County, and drops everybody who got on at the Rosslyn subway station.

So we go through an incredible operation of who is going to pay the costs of that bus.

One of the unfortunate aspects of this job is that people recognize you at the bus stop. Often when I am standing there, they cannot get agreement on this bus I have described. They say okay, the only way we can resolve cost allocation is to assign the bus fare and revenues to Fairfax County. Then Fairfax County says, if I am paying for the bus I will be darned if I stop in Arlington. So it is hard on a cold, hard day to explain when the bus goes by, that Fairfax is paying for the bus and that is why they passed you up in Arlington.

So it is because of that issue that we need stability over the next few years. Not just in order to get Federal funds, although that is a fair statement by the Secretary. But it has other important factors such as making service decisions.

Mr. WILSON. Mr. Lutz, I will have to ask Mr. Pursell to take the chair for a few minutes. If you can believe this, somebody on the Foreign Operations Appropriations Subcommittee leaked a confidential report to the press, and I think I might be suspect. So I have to be there. Mr. Pursell is an expert on transportation.

Mr. LUTZ. This issue is a crucial one. The point is the District's share of the operating costs comes before this committee as a regular portion of the budget. So what is before you are estimates as to what the District's share will be as a portion of the costs.

Mr. PURSELL. You in effect have a 2-year guideline?

USE OF INTERSTATE HIGHWAY FUNDS

Mr. LUTZ. The Secretary indicated that that was his view. The reason he chose that, Mr. Chairman, is that within that period or shortly thereafter we will proceed with construction, assuming good cooperation from both the Federal and local governments, with interstate transfer funds. A locality can, if it chooses, take an unused section of interstate highway and use those funds for other forms of mass transportation. Those funds are entitlements for that area.

The city and the localities each in Maryland and Virginia have chosen to eliminate those highway links which are not essential for interstate commerce.

You cannot take those dollars and put them in Cleveland for example. The Secretary feels that that can be accomplished. However, after a point when funding runs out and money is still needed to finish the system, the Secretary cannot pro forma approve our application.

Mr. PURSELL. Is there a formula that allocates a certain proportion of Federal tax for transportation service?

Mr. LUTZ. The District of Columbia in terms of operating costs does not receive any special allocation for operating assistance. In other words, there is a national program and it is based on two factors: population and population density. There is a printout that is distributed by the Federal Government which indicates Detroit's share of the pool. We get a share like everybody else. We would perhaps give an argument that we ought to get a little bit more, but to date the answer is we do not.

On the capital construction side, Metro with the Federal Government, clearly for many years had a special relationship. We had a separate pot of money that was authorized and appropriated for use in this system. This is all gone.

So, for the most part, since fiscal 1976, we have been using only interstate transfers for rail construction. This again does not compete with the rest of the country, but is a process used by the cities of Boston, Portland, Oregon, and others.

MATCHING RATIO OF INTERSTATE HIGHWAY FUNDS

Mr. PURSELL. Is there a lot of competition with the highway people to use those Federal dollars at a 90–10 ratio?

Mr. LUTZ. You have been through this before, because that is an extremely important point. The answer is yes. As you are obviously aware, if a local government wants to make a decision to transfer dollars to a parkway or transit system, there is a bias for keeping the interstate highway. The interstate highway is a 90–10 match ratio; for the rail system, it is 80–20. If an area wants to build a parkway, which certain cities have done, rather than the interstate, the share drops down to 70–30. We argued very strongly that the shares ought to be the same. If Congress wanted to drop the highway share to 80–20, I cannot argue it.

The Congress wrestled with that in the waning days of last year, and after a contentious fight, the House stayed at its position. The compromise at 85–15 was understandable. However, interstate projects remain at 90–10. But it is a perceptive point and one I am glad you brought out because it did have influence in early days.

As to competition, many of these interstates in our region were so controversial that there was a good chance they would not be built. So that issue was a part of the equation.

RIDERSHIP FACTOR

Mr. PURSELL. It seems the popularity of riding would begin to favor your program.

Mr. LUTZ. Our ridership and some of the factors have helped. A heavy rail system is not the answer for everyplace. It is the answer for certain spots in certain cities. I know your area has been looking at this and they need to get a careful plan.

TRANSPORTATION STUDIES

Mr. PURSELL. We have had 35 transportation studies since 1915, and all of the basic six corridors coming from Detroit have not changed a bit.

Mr. LUTZ. One of my good college friends is an Ann Arbor commuter. He is another citizen wondering how they can keep studying and not proceeding. But these are tough choices.

Mr. MITCHELL. It took BART 21 years.

Mr. LUTZ. In 1952 the first studies of the metro system were held and it was a torturous process. It is a little scary. There is so much time between theory and practice that it is a tough issue. It is happening for highways as well and to everything in the urban construction area in particular.

In any case, the balance of resultant operating costs, after the allocation of the Federal Sector's Funds come to D.C., Northern Virginia, and Maryland comes to you in this committee for review.

It is a very complicated issue because there are always tough decisions on fares, quantity of service, and to what extent the hours of the subway shall be provided.

SUNDAY RAIL SERVICE

One of the issues currently before the Board is my recommendation that we start Sunday rail service. I would prefer to start slowly and moderately, with a system from 10 a.m. to 6 p.m. to be used for church, the Redskins games, and tourists. I think it makes more sense especially if energy curtailment becomes a reality.

The District Government has taken a very strong affirmative position on this issue. But the suburban jurisdictions have votes, too. Montgomery County seems to be favoring it, however.

OPEN HEARINGS ON ALL PROPOSED CHANGES

Mr. PURSELL. Are these open hearings?

Mr. LUTZ. Yes, we are required to have open hearings on every change, such as fare changes, and the very first one was held on the proposed fare changes and Sunday service last evening in both the District of Columbia and in suburban areas. So it is a complicated process that has been kept moving forward with superb cooperation. But I think some structural reforms have to take place. We just do not have the stability in public transportation. The greater Detroit area is in a group with us and Philadelphia which does not have the operating costs stability. It is not just capital costs, but the operating costs to be borne by the taxpayers for 30 or 40 years that have to be looked at and compared to the automobile alternative. Many people tend to look at this. There are also very real social costs related to automobile use in our cities—environmental and other.

Mr. Chairman, operations generate most of the costs in this budget. It is broken down in my statement by bus and rail.

DECISIONS ON RAIL SERVICE AND BUS SERVICE

The decisionmaking on rail fares and service for example are regional. But on bus service, it is for the most part a localized decision. One of the questions I am usually asked is why we have such a complicated bus fare structure. Under the formulas I described to you, each local government decides how much bus service it wants, how much fare it is going to charge, and how much of the remaining expenses will be subsidized by the taxpayer.

It seems that each locality, in the public hearings Mr. Pursell mentioned, will have a different set of fare change proposals for Maryland, D.C., and Virginia. That adds to the complexity of the fare structure. This is an important byproduct of localized subsidy funding.

UNIFORMITY NEEDED IN AREA BUS FARES

Mr. PURSELL. Do you see any prospects of uniformity?

Mr. LUTZ. I think, Mr. Pursell, future operational subsidies will almost have to be accompanied by some uniformity so long as it is financed. But, as long as Arlington has to make its set of decisions and Fairfax County has to make decisions—until we get that straightened out I am afraid we will continue on this current course.

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CAPITAL RAIL PROGRAM

In any case the capital program, to move the construction forward, has yet been submitted to the committee. The reason is this long and arduous financial plan which has been produced over the past few months and is now undergoing review by the Federal, State, and local governments in the region. I believe the District is now considering amendments which will allow the process to go forward.

THIRTY-MILE SYSTEM NOW IN OPERATION

At the point, there are approximately 30 miles in operation of the 101 mile system. I will quickly run through those.

We operate from Dupont Circle through the heart of the city and on then to Silver Spring. The Silver Spring opening represented the first service in Maryland and was opened in February of 1978. That line has been very successful.

The major line that services Northern Virginia runs from the Airport, through Crystal City, the Pentagon, under the Potomac River at Rosslyn, through the heart of the city, services Capitol Hill on the House side, and then all the way out to New Carrollton via the Stadium.

SUNDAY ROUTES TO THE AIRPORT

Mr. PURSELL. Would your Sunday schedule include routes to the airport?

Mr. LUTZ. Yes. This was a tough issue, but I feel if we are going to use taxpayer funds to open it up, it should be available for the full range, whether the person is going to the airport, a church, or museum.

The lines in red are those where sufficient funds are in hand to continue to construct the 60-mile system. Later this year we will open a short segment from Rosslyn through the heart of Arlington to Glebe Road.

BUS TURNAROUND PROGRAM

What has gone hand in hand and has made this task so challenging is the bus turnaround program. As we open lines we change a number of bus routes that previously went all the way downtown. In order to relieve the city and also make the rail system more productive, we stop the buses at a rail terminal. As a result we are carrying more people on the buses as we funnel them into the rail stations.

BUS SYSTEM AS A FEEDER SYSTEM

Mr. PURSELL. Are all local units of government convinced of the fact that the bus system will be a feeder system?

Mr. LUTZ. Yes. And also we can get two bus trips out of one. It is part of the program. It has not been easy. You are taking 20 years of habits and forcing a patron to transfer in the middle of the sports page and that has been tough. I would just as soon not do it again. But we do save $5 or $6 million a year. Now it is working better. The major points at which this happens are Rosslyn and the Pentagon. I know, Mr. Chairman, you have indicated an interest to get out to see it. The Pentagon is a massive place. You would be amazed. It is an incredible operation.

Mr. WILSON. Is it the largest transfer point?

Mr. LUTZ. It may be. Silver Spring, too, is a smooth operation. Last fall we opened up New Carrollton along with a new set of bus changes.

In the fall we will open out to Glebe Road. Many buses coming to Rosslyn will be funneled into that station to gain more productivity, as some of the slower parts of the commute are in the Rosslyn area. So we will be able to give the patron a faster and better ride.

OPENING ADDITIONAL 3.8 MILES OF RAIL SERVICE

In the fall we will open another 3.8 miles. The next fall, we will open to Addison Road in Prince Georges County through the far eastern quadrant of the District of Columbia. That, too, will be a heavily used line. There are many citizens in that area who can make a good use of that segment.

HEAVILY USED LINES

Mr. PURSELL. What is your most heavily used line?

Mr. LUTZ. The current system now is basically very high volume throughout. It picks up at major commuting points because of the bus-rail transfer. The problem that makes it difficult to assess now is that we do not have uniform commuter parking. If you look at San Francisco and our situation you find that many people want to drive to the station and hop on the rail system.

CURRENT PARKING SITUATION

Currently, we do not have very much parking in operation. The major parking we have now is on the New Carrollton line. That is where we have reached the designed end of the route. There are 3,000 spaces on that line, about 1,800 or 1,900 at New Carrollton alone.

The other lines get most of their patronage from walk-ons or bus service. Starting at the Airport, as you know, there are no parking spaces there. Crystal City, no parking. Pentagon City there is a small private lot packed every day. The same at Rosslyn.

Our lowest activity point is the Cemetery. There are all sorts of puns on that, its being a dead station.

ROSSLYN TO BALLSTON LINE

Mr. RUDD. What is the opening date of the line from Rosslyn to Ballston?

Mr. LUTZ. Around December. It goes through the commercial centers of Arlington.

RAIL SEGMENT OPENING IN 1980

The next segment after that, as I indicated, is in the fall of 1980. That is the line that goes beyond the Stadium out to Addison Road.

RAIL SEGMENT OPENING IN 1981

After that, in early 1981, would be the segment from Dupont Circle up to Van Ness. That will pick up a good riding public and volume should increase. The Secretary of Transportation lives up there, so

I get continual reports on how we are progressing on construction of that line.

After that, the next segment in the red that is funded will open in late 1981 or early 1982, and extends the system beyond the airport down towards Huntington which has major parking. The red segments, as I indicated, are those areas for which we have the funds to build.

RAIL SEGMENT OPENING IN 1983

As you can see, the major line remaining is the one that goes all the way out to Shady Grove. That will be opened in the 1983 time frame. We have the add-on there but that is part of the line. Montgomery County bargains hard. We cannot even get them on the map.

ALTERNATIVE ANALYSIS STUDY

For the remaining segments, funds are not available. There have been two crucial things that have happened. There was a study as to whether we should build the other segments. It is called the alternative analysis process. If any city wants to proceed with major transit construction they have to go under this rigorous assessment. In Washington, D.C., this was done in midstream after all the segments had been previously approved.

But in any case, the region proceeded with the alternative analysis study. We at Metro did not do the study, and rightly so. The elected officials of the region under careful review of the Federal Government conducted the study. Upon completion of this alternative analysis it was concluded that the area needed the completion of the full 101-mile rail system.

Secretary Adams, in August of 1978, speaking for the administration, stated that they accepted the result; that we had examined the study and the quality of the work was fine. That was a major step.

Then it came to the WMATA Board challenge. Everyone said it is the right thing to do. Now, how do we financially do it? Consequently, we spent four or five months proposing a financial plan which included the use of interstate highway transfer funds to be spent in this region. Then a second group asked: "What do you do when you are competing with other cities of the country, unless special legislation has been passed which has been effected in the past for this region?"

In any case, there was a three-tiered result. The first tier is the amount we are able to build from interstate transfers. Green represents the operational status. Much of that would be built in the median of I–66, the interstate road currently being built along that route.

Mr. PURSELL. That makes a lot of sense to me.

COST TO COMPLETE SYSTEM

Mr. RUDD. What is the cost for completing the system?

Mr. LUTZ. $207.3 million represents the amount to complete that leg.

The remaining cost to complete the system is in the neighborhood of $3 billion.

Mr. WILSON. To complete the entire 100.2 miles?

Mr. LUTZ. Yes. The total cost would be in the range of $6.8 to $7 billion.

Of course that again has to be compared to highway costs which are running $150 million a mile. If you were to build this segment under the Capitol it would cost $160 million a mile. Anything involving dedicating right-of-ways has become very expensive.

In New York to construct freeway I believe is something like $300 million a mile.

"H" ROUTE

In any case the green represents bringing the system into operation. The lower green area would take the H Route to Van Dorn Street in Alexandria and in the city, would connect one of the highest priorities and improve the access to the Capitol Hill area via the second river crossing. We need money for the track and train control work as well.

"L" ROUTE

Mr. WILSON. What about the tunnel you can see from Hogate's Restaurant?

Mr. LUTZ. The L Route extends over the river, goes in a tunnel under the Washington channel and feeds into L'Enfant Plaza station. That is where we had a little flooding a few years ago.

Mr. RUDD. Has the tunnel been completed?

Mr. LUTZ. The tunnel is down. The sections were floated from Baltimore all the way down the Chesapeake Bay and up the Potomac River to the channel. I was out there about four months ago when we put the third section down. Now, it is a matter of finishing the train control and that is one of the first priorities in anything beyond the 60 miles.

CONNECTING THE ANACOSTIA AREA

A very important issue for the District of Columbia Government is to connect Anacostia, which has long needed mass transportation, and make it a full part of the city. There again you are talking about going over the Anacostia River. Public hearings are being held on what is a very high priority for the District of Columbia Government.

Mr. WILSON. Tier 2 in the yellow?

Mr. LUTZ. Yes, sir. The yellow would be the amount that cannot be covered at this time by interstate transfers. You have a situation where, in the practical politics of any suburban city venture, one must keep everybody contributing to generate matching dollars to allow this program to go forward. For example, the orange line in Virginia is primarily in the median strip of I–66 and above ground.

MARYLAND CONSTRUCTION

The Maryland construction in the orange is below ground in the main and is more expensive. But Maryland, of course, has to put up its share of the matching money as both Prince Georges and Montgomery County do, so there is a lot of political balancing. It is a difficult situation. As you will see, the remaining segments are in all three jurisdictions. There is a great deal of "I'm not going to let you

get finished and leave me hanging out there. I know if you get all done, you have some incentive to take a walk." That is a very, very difficult point in this whole negotiation, too.

BUILDING THE NEXT STAGE

So we are at the point now, Mr. Chairman and members of the committee, the 60 miles is within its budget and proceeding on schedule. But the issue is whether we can get an arrangement which will allow this next stage to be built and let us face it, it will be built in stages. That is what is before the region now. What is going on right now is a negotiation as to whether there can be an agreement to use Federal funds that will be made available with local matching money from either State or local governments to allow this construction to proceed. That is where we are on construction, and in the next few months I think there will be some agreement on how to proceed, particularly in the interim while the State of Maryland and the Commonwealth of Virginia review the matter.

I think there is strong support for completion of the system. Both the Governors of Virginia and Maryland are looking at the best way to deal with the operating cost issue.

The bus system also is crucial. On the average there are half a million riders a day on this system with somewhere in the ratio of 300,000 bus to 200,000 rail, but the percentages are changing. We currently have the fourth largest bus operation in the country and have been working very hard to improve our labor productivity: labor is roughly 80 percent of our costs.

NUMBER OF PERSONNEL

Mr. PURSELL. What are your personnel figures?

Mr. LUTZ. In the range of 6,500. Of those, approximately 3,000 are bus operators; another 1,000 are bus mechanics and related support personnel. That is 4,000 in bus and related activities. There are another 1,000 to 1,500 in rail including rail maintenance, and security.

Mr. PURSELL. It is interesting to see the ratio of rail employees compared to bus related employees.

RAIL VERSUS BUS OPERATORS

Mr. LUTZ. Of course the issue on Metrorail is clearly that you can have one operator for a train which carries 175 patrons per car. With an eight-car train, it is in the range of over 1,000 people that one operator can handle. The greatest number of patrons on a bus is only 70 people. We are going to be introducing articulated buses that bend in the middle. That bus can increase an operator's productivity from 70 to 100.

SECURITY FORCE

As for security Mr. Pursell, we have our own police force, and have received excellent cooperation from this committee which appropriated the necessary funds. We have made substantial progress.

IMPROVING MARKETING AND PUBLIC INFORMATION

We need to do more in terms of marketing and improving our public information on the bus. I put in a lot of personal time in elevating this bus service. I expect a lot of time to be focused on the issues of bus service and rail service and how the average patron, just as myself, perceives it.

INCREASE IN RIDERSHIP

As I say, ridership has been increasing. In the last several years we have added 10 percent. I think it has been a growing asset to the community at large. There has been an economic development tie-in with Woodies and Crystal City. Hopefully we will see it tied into National Airport. FAA has a responsibility of building a connector to National Airport from our station because it is too far for anybody with bags to walk.

So the next few years as have been the last few, will be extremely exciting and important ones for this complicated regional agency.

The agency, in summary, was formed by an interstate compact and approved by Congress, and that equal treatment theory dominated much of what goes on and makes the hard political choices very, very real.

I apologize, Mr. Chairman, for the length of this opening summary, but I hope it was helpful, and will be pleased to take any other questions you or your colleagues might have.

NUMBER OF PARKING LOTS

Mr. PURSELL. I am personally impressed with the Metro line. I use it myself and advocate its use, even though I come from the auto industry capital and have fights with the "Big Three" because I support public transportation.

How many parking lots are there?

Mr. LUTZ. We did two surveys on that and the Washington Post did a survey on that. The percentage of people who would have taken their car were it not for Metrorail, was in the range of 25 to 30 percent, which is very high. Most people did not predict that shift would take place. This was pre-parking, Mr. Pursell. Even without the parking, the shift was that high. Now you come up with the question, would you have taken your car all the way downtown? We just opened parking lots and now the patterns are starting to stabilize.

OWNERSHIP OF PARKING LOTS

Mr. PURSELL. Do you own those parking lots?

Mr. LUTZ. Yes.

NUMBER OF PARKING SPACES

Mr. PURSELL. How many parking spaces are available?

Mr. LUTZ. Currently in the range of 3,000 to 4,000 spaces. The plan for the 101 miles is 100,000. After looking at the BART situation, I felt proposing parking is not a way to get yourself dearly loved in the re-

gion. I felt we would be derelict if we did not make a final stab to increase parking. So I proposed we increase parking from 30,000 to 60,000.

Mr. WILSON. Why does that make you unpopular?

Mr. LUTZ. You propose a parking space in the District of Columbia and you have problems. That means that the city may serve as a parking lot for suburban cars.

Mr. PURSELL. It is a dead-end street.

Mr. LUTZ. Those cars will come regardless and so do you want parking lots or park them in front of everybody's house. We are having a major issue at Anacostia. You will be reading that in the paper as to how many spaces are put down there.

Mr. PURSELL. Are those 3,000 spaces being utilized?

Mr. LUTZ. And how.

COST OF PARKING

Mr. WILSON. Are they free?

Mr. LUTZ. No, sir, we charge but it varies. The idea was to give some incentive to leave the car further out. So it is 50 cents at the distant lots, then 75 cents further in, then a buck downtown. From an elasticity point of view, those lots are packed.

Of course when we had the farm demonstrations, the pressure was heavy.

RESPONSIBILITY OF SECURITY COVERAGE

Mr. PURSELL. Is there any problem with security?

Mr. LUTZ. Our security is superb. If I had one wish I would wish we would be willing to budget for maintenance and security. We always tend to cut maintenance, whether it is roads, or whatever, and we pay the price.

On the trains themselves we have super individuals in security, but they have to be certified police officers in every jurisdiction we operate. These officers are excellent. They have primary responsibility for the station platform. Under the agreements we have signed, the local governments have responsibilities for parking lots regardless of whether we own them or not; and the access operations. But we have had a rape in a parking lot at Landover. It is also our responsibility to make sure the lighting is in good shape. But I am fearful, seeing how things work, that people associate the responsibility for total security with Metro. I believe we are going to wind up increasing our security in areas not originally assigned to Metro regardless of what exists.

UNIFORMED AND NONUNIFORMED SECURITY PERSONNEL

Mr. PURSELL. Do you have nonuniformed people?

Mr. LUTZ. Particularly on the buses. We made a conscious decision, it was made before I got there and I cannot agree with it more, that we were going to put a heavy saturation of uniformed officers on as well. You are establishing a climate of security so that people will feel safe in the subway. We have done that. I get nervous when I see local governments trying to snip a buck here and there by reducing Metro's police force.

METRO'S IMPACT ON ECONOMIC DEVELOPMENT

Mr. PURSELL. My last question is one in terms of total economic development. When I traveled the line in Toronto, I was so impressed with the potential of economic development, particularly in the suburbs. There was residential construction, business, insurance offices; they were all lining the rail lines. That was one of the most positive forces for revitalizing downtown that I have seen.

Mr. LUTZ. I also have had an opportunity to visit the Toronto site. I am always careful of overpromising.

Mr. PURSELL. Have you seen some specific new structures because of the Metro line?

Mr. LUTZ. Yes. We are seeing Rosslyn, Connecticut Avenue, and creative private development in Friendship Heights. We need to expand that to stations in D.C., but we are seeing it. People are interested in it. Developers realize that people like the Metro. You have seen perhaps the direct commercial tie-in we have with Woodies. If you ever have an opportunity to stop at the Crystal City operation, it is a nice area.

But as you look at Toronto, it is an excellent example of where they have had region-wide land-use cooperation. That is where the power is.

I have very strict requirements as to land packaging. I can only acquire property that is certified acceptable for transit use. I cannot control zoning. I can recommend. It helps my ridership and subsidy requirement. But it adds up to intelligent cooperating and far-sighted local elected officials acting with land-use authorities. Land use authority belongs, in my judgment, with local elected officials. That is what is crucial. I can see it growing here and people are realizing the potentials. This impact has been talked about for 15 or 20 years. Many believed it would never come, and now we see it.

COST OF UNDERGROUND RIGHTS-OF-WAY

There has been a tremendous increase in costs, even though you are still in the construction stage. You mentioned the tremendous expense of rights-of-way in the downtown areas, most of which is underground. I realize the land belongs to the bowels of the earth and the heights of the heavens, but it does not disturb the underground operations. So I am wondering why the cost for rights-of-way underground is so much more than in the suburbs, where the track will be above-ground construction.

Mr. LUTZ. It is the tunneling costs, the costs of constructing dedicated rights-of-way. Costs escalate the minute you separate, whether it is special lanes or separate construction, whether it be highways or transit.

Where we have had much of our cost overrun is due to inflation and delay, a good deal of it has been caused by the Federal Government, the local governments, and the permit process.

Mr. RUDD. That clarifies it for me.

Mr. PURSELL. That is all I have.

Mr. WILSON. Mr. Rudd, I thought you might have some comments on land use.

Mr. RUDD. I have one quick question on it. I appreciate your being here.

ACU EDUCATION AND RESEARCH INSTITUTE STUDY

I would like to include in the record at this point excerpts from a study by the ACU Education and Research Institute, in order that issues can be looked at and perhaps clarified as we move along with this immense project you have here. The study deals with the construction and operating costs, and some of the unfulfilled promises for speed and energy savings. This analysis might help you as you go along.

[The information follows:]

[Excerpted from a report of the ACU Education and Research Institute, October 16, 1978.]

METRO, BART, AND THE FAILURE OF MASS TRANSIT

The Washington, D.C. Metro subway system features the longest escalator in the United States. For the taxpayers of that metropolitan area this distinction must call to mind the financial history of the project -- rising costs with seemingly no end. What was billed 15 years ago as a modest urban mass transit proposal -- "conservative, and based on proven technology" -- has become the most expensive public works project in the world.

Metro demonstrates some of the dangers inherent in government social engineering of our cities' transportation patterns: Poor planning, construction delays, technical snafus and mushrooming cost overruns. As Washington discovered, and as San Francisco found with its Bay Area Rapid Transit system (BART), linear, fixed-route transit networks are generally uneconomic. American cities are too widely spread out, and change too rapidly, to be served in adequate fashion by such inflexible transportation systems. ***

THE WASHINGTON EXPERIENCE

The Washington Metro system exemplifies the problems inherent in mass transit experiments. When planning began on Metro in 1962, such systems were seen as the wave of the future. In 1965 President Johnson reported to the Congress that:

> There is widespread agreement that a high-speed and high-capacity rail transit system operating over separate rights-of-way through the more densely populated sections of the Washington metropolitan area provides the most promising approach to a long-range solution. Such a system will preserve the beauty, the dignity, and the historic and monumental character of our Capital City. [1]

A decade of experience, however, has belied these early expectations.

The 100-mile Metro system was at first supposed to cost $793 million. By 1965 the tab was pegged at $1.7 billion, rising to an estimate of $2.5 billion when construction actually began in 1969. Today, that same 100-mile system -- of which only 25 miles have been completed -- is put at a cost of $6.6 billion -- $66 million for every mile of track. Furthermore, operating deficits for combined bus-subway operations are expected to be as high as $500 million per year by 1990, according to the Washington Post. [2]

To get an idea of the magnitude of this expense, consider the following: Over and above what was at the time the highest fare of any system in the world -- 40 to 55 cents -- government subsidies during the first nine months of operation amounted to $10.38 -- for each ride! (And fares have gone up since then.) The resulting tax burden in the D.C. metropolitan area will rise to an estimated $1,670 for an average household by 1981 -- enough to buy a good second-hand car. [3]

If Metro is actually finished by 1983, it will have been a full 14 years in construction. Metro's jurisdiction covers eight counties and three independent cities in two states and the District of Columbia. With each local government vying for its "fair share" of the system at the lowest possible contribution, few will venture to predict when the full 100-mile system will be completed.

The delays have been intensified by Metro's technical snafus: Train doors that wouldn't close because rush-hour passenger loads caused the floor of the car to sink three-eighths of an inch; brakes that locked automatically in emergencies, but would not unlock afterwards; and so forth. While these problems in many cases have been corrected, they have helped give Metro a reputation for unreliability.

Metro also suffers from customer fraud because of its ultra-modern "farecard" system, in which passengers buy a card from a vending machine and insert it into the faregate to enter the platform. In some stations elevators for the handicapped, which anyone can use, issue on the opposite side of the faregates, allowing offenders to enter the platform without paying. Machines in the subway stations also dispense free bus transfers, significant numbers of which end up in the hands of non-payers.

CONSTRUCTION PROBLEMS

A typical example of the cause-and-effect relationship of Metro's poor planning and its cost overruns occurred in 1976 and 1977 when a contractor was assigned to lay a new section of track for $12.5 million. The contractor needed 18 months to acquire the necessary supplies and rail. Afterward -- because the new section was in close proximity to an already operating line -- a schedule was established in advance for the contractor to gain access to the tunnels. However, lawsuits were filed agaibst the Metro authorities for neglecting to provide elevators for the handicapped. The resulting delay prevented the contractor from using the tunnels on the scheduled dates. In the interim, inflation multiplied the prices while the contractor sat idle.

When track-laying finally began, the concrete support pads for the rail were discovered to be improperly designed and too weak; they had to be redesigned and replaced. After this was corrected, it was discovered that the grade and alignment of the tunnels had been imperfectly engineered, necessitating a complete revamping of the rail-laying operation. In the end, the project cost $22.1 million, an overrun of $9.5 million, or 75 percent -- with a year's delay to boot. ***

TRANSIT: THE PROMISES

Proponents claim that mass transit will: (1) Provide quick, convenient urban transportation; (2) Reduce auto congestion and air pollution; (3) Conserve energy and save money; and (4) Help contain "urban sprawl."

It has become clear in the past decade that rail systems have failed, not just in one or two of these areas, but in all of them.

"Rapid rail" is not rapid. Planners often compare auto and subway travel times between two subway stops, and not surprisingly the subway is often faster. But only a small proportion of actual trips fall into this category. Most are either between the central city and an outlying area not within walking distance of a subway stop, or (even more common) between two such outlying areas.

And even within the central city mass transit is not especially fast, as the Washington Post discovered in 1977 when it tested Metro in "The Great Commuter Race." For a brief intracity trip of about 35 blocks the subway (29 minutes) was slower than an automobile (16 minutes) and even a bicycle (22 minutes). The "feeder system" -- taking a bus to the subway station -- was the greatest disappointment (35 minutes). What is most interesting is that the feeder system is often touted as the solution to Washington's mass transit ills. For a 21-mile long haul, from suburban Gaithersburg to downtown Washington, commuting by car had a 14-minute advantage over combined railroad-subway commuting. [4]

As San Francisco discovered, auto congestion is not significantly reduced by mass transit. Other cities have had similar results, according to [UCLA economist George] Hilton. An $111 million extension of the Boston subway to suburban Quincy had no discernible effect on auto traffic. A new parking lot and rail terminal at New Brunswick, N.J., for New York-bound commuters kept an estimated six cars daily out of New York City. The first attempt to extend a municipal subway line to an airport, in Cleveland, was built with a capacity of 30,000 seated passengers an hour in one direction; after three years it was carrying only 2,400 passengers a day. [5]

Most drivers will refuse to switch over to mass transit no matter how much the government subsidizes fares or upgrades service. BART had predicted daily ridership of 258,000, but only 135,000 a day used the system in 1976 -- a 50 percent shortfall.[6] Nationally, ridership of public transit has been declining for decades, according to the American Public Transit Association: From 23 billion passenger-trips in 1946 to 8 billion in 1963 to 5.3 billion in 1972.

The major effect of new transit projects is to siphon off passengers from other forms of public transportation, especially buses. Because the rail lines tend to duplicate the most successful and profitable bus lines, they greatly increase the deficits of a municipal bus system as a whole.

As for air pollution, the C[ongressional] B[udget] O[ffice] reports that "total trips by all modes must have increased and the net impact on the environment is probably negative."[7]

Rapid rail is actually counterproductive as a user of energy. The CBO concludes:

> Of all the commonly held notions about energy efficiency, probably the most misguided are those concerning rapid rail transit. The findings of this study indicate that, under typical conditions, new rapid rail systems actually waste energy rather than save it... Rapid rail transit offers little aid to the nation's efforts to save fuel.[8]

There are three principal reasons: First, rail users often make separate "access trips" in low-occupancy autos and other vehicles to reach rail stations. Second, construction of rail facilities is enormously energy-intensive. Third, and most important, rail diverts passengers from a much more energy-efficient form of transit -- the bus.

The expense of purchasing an entire new fleet of buses, enough to carry BART's projected (not actual) patronage through 1980, would be less than $40 million -- or "about half of one year's worth of BART's annual mortgage payment alone." One analyst even calculated that it would be more cost-effective to gut the rail service and use the tunnels for express bus lanes.[9]

On a national scale, CBO points out,

> Significant increments to bus service could be made in many cities at the cost of a single, short rail system... $1 billion would purchase a one-third increase in the nationwide bus fleet, enough to serve many cities. But the $1 billion would buy only 30 additional miles of heavy rail, just a 6 percent increase in existing mileage, and an amount unlikely to serve more than one or two cities. [10]

As Kenneth Orski of UMTA notes, "Conventional rail has just priced itself out of the market." [11]

There are two inseparable reasons for the financial failure of rail transit. First, guaranteed "blank check" Federal funding encourages inefficiency and overuse of capital, while legislated wage floors and unionization keep labor costs high. Second, the politicization of the pricing mechanism prevents fare revenues from meeting operating costs.

The Federal Government provides most of the funding for new rail projects, though planning is done largely at the local level. The CBO notes that:

> There is special concern that these (Federal) grants have the unintended effect of reducing local incentives for efficient, low-cost operations. In addition, it is feared that operating assistance may be spent on higher pay for transit workers and lower fares for riders rather than for direct programs that improve operations or expand service... The general strength of transit unions (vs. the unorganized commuter)... suggests that labor is in a good position to capture benefits from capital projects. [12]

Escalating labor costs are often mandated by Federal law. The Davis-Bacon Act requires that employers pay "prevailing wage rates" -- in practice, union wages -- on any project receiving Federal assistance. And section 13(c) of the Urban Mass Transportation Act restricts the substitution of capital for labor on such projects, ostensibly to protect employees from displacement by new technology.

In no city are transit fares set by the free market. Boston's fares cover only 25 percent of costs, for instance; St. Louis' only 31 percent. [13] It is politically more costly to raise the fare -- a highly visible move -- than to pour more tax money into subsidies, especially when Federal matching funds are available.

One of the most surprising results of the new systems is to encourage -- not discourage -- "urban sparawl." BART's most popular line is the one connecting the most distant suburbs to the city. The subsidized fares for commuters are evidently stimulating development of the fringe suburbs and still more distant areas. [14]

Incidentally, both BART and Metro attract most of their ridership from affluent, white-collar areas. This may explain their great political popularity. Despite a good deal of talk about how mass transit serves the needs of the urban poor, the new systems subsidize the well-off at the expense of their poorer neighbors. As [Melvin] Webber describes BART [in Public Interest in 1976]:

> The percentage of income paid to provide tax support for each ride taken is 40 times greater for an individual in the lowest income group than for one in the highest income group. Clearly, the poor are paying and the rich are riding. [15]

All in all, the modern subway would seem to be a perfect example of a government program which achieves the opposite of its intentions: On the existing evidence, it wastes money and energy, increases pollution and congestion, and redistributes income from poorer to richer.

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1 "Rail Rapid Transit for the Washington, D.C. Metropolitan Area" (Library of Congress Legislative Reference Service), July 28, 1966.

2 Washington Post, July 30, 1978.

3 "That Old Electric Train's Proving To Be An Unbelievable Luxury," Washington Star, March 24, 1976.

4 Washington Post, December 26-27, 1977.

5 "Squelching the Myths of Mass Transit," by Yale Brozen and Laura Genero, Washington Star, November 24, 1974.

6 "The BART Experience: What Have We Learned?", by Melvin Webber, The Public Interest, Fall, 1976, pp. 104, 106.

7 "Urban Mass Transportation: Options for Federal Assistance" (Washington: Congressional Budget Office, 1977), pp. 31-32.

8 "Urban Transportation and Energy: The Potential Savings of Different Modes" (Washington: Congressional Budget Office, 1977), p. xviii.

9 Webber, pp. 104, 106.

10 "Urban Mass Transportation: Options," p. 30.

11 "Urban Mass Transit" (Washington: Editorial Research Reports, October 17, 1975), p. 748.

12 "Urban Mass Transportation: Options," pp. xiii.

13 Washington Post, August 1, 1978.

14 Webber, pp. 90-91.

15 Ibid., pp. 93-94.

NUMBER OF BUS AND RAIL PASSENGERS

Mr. RUDD. I understand you had 121 million bus passengers in 1978, and 38 million rail passengers in the same operating period. The cost to operate the bus system was about $125 million, and the cost to operate the rail system was about $35 million.

Mr. LUTZ. That is essentially correct.

PER PASSENGER COSTS

Mr. RUDD. This means that your per passenger cost to operate the buses was about $1.03, while 52.8 cents per passenger was the revenue you took in, for an operating deficit of 40.2 cents per passenger. On the other side, the rail service, your operating costs, were about 92 cents per passenger, your revenue was about 40.5 cents per passenger, for an operating deficit of about 51.5 cents per passenger.

The fares themselves compare favorably with those of other transit systems, according to the information available to me.

Mr. LUTZ. In terms of percentage of cost recovery.

OPERATING COST DEFICITS

Mr. RUDD. Your estimated operating deficit for 1978 was about $80.6 million, which seems to me to be out of line. I would like to know what management studies and efforts have been taken to date to correct that deficit situation, not by increasing the fares, but by lowering the operating costs?

REDUCING BUS OPERATING COSTS

Mr. LUTZ. Several things, Mr. Rudd, I would like to comment on. First, as I indicated, for the very reasons you mentioned, in order to reduce the cost of buses and to maximize the efficiencies of the main line rail service, we have had this program of terminating many bus routes at the rail stations, forcing a transfer which was not popular with many people, so as to reduce the bus cost. We did cut $5 or $6 million a year from that program. The number of buses on the streets of the Washington region number about 11 or 12 percent less than they were years ago, as part of that program.

LABOR COSTS

But 80 percent of bus service is labor. If progress is to be made in labor costs, several things first: we have fought very hard being the second property in the country, aside from Seattle, to use part-time employees. They are paid at 75 percent of the full operator rate, which means there is a great potential for overtime labor savings and productivity which is essential.

But I want to caution you, that laws enacted by the Congress both on construction and operating costs have put a great deal of pressure on the labor situation. such as the Davis-Bacon Act on construction and Section 13(c) of the Mass Transit Act which gives great protection in terms of doing some of these things.

Particularly in this property, the only one in the country by congressional statute, required to submit all disputes that cannot be resolved to arbitration.

We have been trying to change the cost-of-living indicator, which is one of the major reasons our labor costs are going up. The union obviously does not agree with that.

Mr. RUDD. Are you telling me that the $80 million deficit is mostly employee-related?

Mr. LUTZ. Yes. You talked about costs. If one is going to make major cost reductions it will have to be on the labor side.

ENERGY COSTS

The other major one is energy. On the rail, that percentage is lower for labor. It is there that the energy becomes more crucial, with the electricity. But on the bus side another 5, 6, or 7 percent is fuel. Again I do not see any great relief on the cost of energy. If anything I am worried about my budget being understated.

Mr. BUDD. I still do not know what is out of line. Are part-time employees less expensive than full-time employees?

Mr. LUTZ. Yes.

STATISTICAL COMPARISON OF TRANSIT SYSTEMS

Mr. RUDD. You had 6,307 employees last year, compared to 2,200 for the San Francisco BART system, and 5,900 for Boston's MBTA, which includes trolleys, trackless trolleys, and rapid rail service, in addition to buses.

Why do you have so many more employees than the comparable BART and MBTA systems?

Mr. LUTZ. BART does not run any buses. We are the fourth largest in the country.

Mr. RUDD. Are more employees required to maintain and operate buses than rail?

Mr. LUTZ. Certainly. You said they had 2,200 for their rail program. We have about 1,200.

Mr. RUDD. How does their track mileage compare?

Mr. LUTZ. They have 70 miles in operation; we have 30. BART carries 145,000 a day; we carry over 200,000 a day. We already carry more on our 30 miles than BART does on its 70.

Mr. RUDD. I am just trying to find out——

Mr. LUTZ. The major factor is the buses. With the bus companies in the San Francisco Bay area, you would have to add the BART employees, the San Francisco Municipal employees, which run the trolleys and buses, the Golden Gate System employees which run the service to Marin County, and the A.C. Transit employees which serve Oakland and the bay area.

Boston is a much greater comparison.

Mr. RUDD. You already have this information at your fingertips, so let us have a comparable study, and that will give us a chance to look at it for next year.

Mr. LUTZ. I can get that and put it in the record.

[The information appears in the Appendix, part 2 of printed hearings, p. 2243.]

NUMBER OF ADMINISTRATIVE PERSONNEL

Mr. RUDD. I understand that about 700 of your employees—you mentioned a number of figures, but you did not mention this one—

about 700 employees are administrative personnel at Metro headquarters. Why do you have so many administrative personnel?

Mr. LUTZ. That would include all the telephone operators; that is about 100.

Mr. WILSON. Taking consumer calls?

Mr. LUTZ. Yes. Then you have all the construction oversight activity. In other words, the engineers.

Mr. RUDD. If you ever get through with this you will not have those?

BREAKDOWN OF POSITIONS

Mr. LUTZ. That is correct. In real estate, they are phasing out, so you have several hundred of those. I can give you a detailed breakdown for the record.

[The information follows:]

DETATIL LISTING OF POSITIONS

The FY 1980 Approved WMATA Budget contains 683 positions for administration or only 10.4% of total personnel. Furthermore, the number and percentage of total work force for administration has steadily decreased over the last several years. The manpower strength for administrative and operational personnel is as follows:

MANPOWER STRENGTH
YEAR-END TOTALS

	FY 1978 Budget	FY 1979 Budget	FY 1980 Recommended
Administrative			
General Manager	4	4	3
Audit	21	21	21
Claims	36	34	34
Community Services	11	11	11
General Counsel	26	28	30
Government Relations	5	5	4
Labor Relations	6	7	7
Minority Development	8	8	10
Secretary-Treasurer	42	42	42
Assistant General Manager for Finance and Comptroller	2	2	2
Accounting	74	75	75
Budget and Management Analysis	12	12	12
Federal Grants Management	10	9	9
Financial and Policy Planning	19	19	19

	FY 1978 Budget	FY 1979 Budget	FY 1980 Recommended
Administrative (continued)			
Assistant General Manager for Design and Construction	4	4	4
Architecture	8	8	8
Construction	28	25	23
Contract Administration	27	27	27
Engineering	45	43	42
Equipment Design	15	17	16
Program Control	14	14	14
Real Estate	35	33	31
Assistant General Manager for Administration	2	2	2
Administrative Services	44	43	46
Data Processing	81	77	77
Personnel	37	37	37
Purchasing	40	42	46
Marketing	36	34	31
Administrative Total	692	683	683
Administrative Percent of Total Employment	10.9%	10.6%	10.4%
Operational			
Assistant General Manager for Transit Services	28	29	27
Bus Service - Administration	1	3	3
Maintenance	786	755	745
Operations	3,154	3,094	2,945
General Maintenance	291	336	405
Marketing	81	82	81
Rail Service - Administration	2	3	3
Vehicle Maintenance	301	334	373
Operations	323	390	461
Systems Maintenance*	281	310	406
Security	242	255	255
System and Service Planning	112	100	107
Secretary-Treasurer	53	73	73
Operational Total	5,655	5,764	5,884
Administrative Total	692	683	683
GRAND TOTAL	6,347	6,447	6,567

Mr. WILSON. Would you yield?
Mr. RUDD. Certainly.

PARKING RATES FOR WMATA EMPLOYEES

Mr. WILSON. You surely do not provide any subsidized parking for any of those people, do you?

Mr. LUTZ. Surely not. If there is one area where I have to be clean, it is that one. In our headquarters building I just last month increased the parking charges because we do a comparability study on parking rates in the area. We raised the rates to $50 a month so we are comparable with private rates.

Mr. WILSON. Thank you.

Mr. RUDD. I am interested and concerned about the whole situation, because public transit is most important for any urban area.

Mr. LUTZ. It is going to take different forms in different areas. The solution for Phoenix will be different because of the geography. This may be the right way for some places, but not for every place.

BUENOS AIRES RAIL SYSTEM

Mr. RUDD. I am a little spoiled by the Buenos Aires, Argentina system, but they started constructing their system back in 1912. When I last lived there, in 1968, the fares were 4 cents a ride anywhere in the city. You could get within two blocks of any address you wanted to go to. It is clean, efficient, and fast.

Mr. LUTZ. Let us face it, the Europeans and the Latin American countries have outdistanced us.

Mr. RUDD. I am an advocate of what we can do. We can do better.

Mr. LUTZ. They have recognized for many citizens this will have to be the way. Some of their densities are very high.

Mr. RUDD. So are ours.

ABUSES OF TRANSFERS AND ELEVATORS FOR HANDICAPPED

The ACU report on Metro that I put into the record refers to two possibilities for dishonest people—and we do have a few—to ride free on Metrorail. Eyewitnesses have verified that many people have been observed taking numerous bus transfers from machines in the stations for illegal distribution to others, or for plain meanness. Elevators for the handicapped that by-pass the fare gates and go directly onto the rail platform can be used by the regular patron, who would take advantage of this opportunity to avoid paying.

Mr. LUTZ. Because of the handicapped requirement, the Federal court order came after the stations were constructed, there are four stations in the system where the elevators bypass the fare collection system.

Mr. RUDD. How much revenue do you estimate is lost through this dishonesty?

Mr. LUTZ. You are correct; we have a concern. In the rail stations a person can punch a transfer, and if someone wants to abuse that there is some potential for it. We have tried to minimize that by making sure the transfer must be obtained at the point of entry so you cannot enter the Rosslyn and Pentagon Stations then go out and sell transfers

to all your friends for a discount. We try to make it hard; then of course we have our security people posted to look at that.

With regard to the other point on the elevators, fare evasion is extremely minimal.

Mr. RUDD. You computerize everything you do. Can you not computerize your transfer machines so that one fare provides only one transfer, and have a special slot in the elevators so the handicapped person will be the only one to have a card to operate it?

Mr. LUTZ. As you know, the matter of litigation on the handicapped issue is one which is a very hot one in the country as to what is to be done on that.

As part of a court settlement we have agreed to provide a better facility for the handicapped.

LOSSES RESULTING FROM DISHONESTY

Mr. RUDD. Do you have an estimate of the losses which have occurred as a result of such dishonesty?

Mr. LUTZ. We made some preliminary estimates. Of course you have to be careful about dishonesty. The handicapped person may not realize that he has gone by the fare gates. I will put in the record what we presented to the Board of Directors. It is not too precise, but we will do that.

[The information follows:]

FOR THE GENERAL MANAGER'S REPORT

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY
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(202) 637-1234

OCT 18 1978

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metro

MEMORANDUM TO: Chairman and Board of Directors

SUBJECT: Fare Collection and Security - Type II Elevator (Ground Level to Paid Area of Mezzanine) and Type III Elevators (Ground Level to Platform Level)

Pursuant to your request, we have investigated the reported abuse of the elevator facilities in the Metrorail stations to determine to what extent such abuse is occurring and possible means and methods for rectifying the situation.

Since three different physical configurations of the elevators exists in our stations, one of which presents rather difficult circumstances for fare collection control, we attach a comprehensive report covering the background and development of the facilities as they presently exist. This includes a background report, the operational experience to date and security considerations.

After a detailed review by the offices involved, the following staff recommendations are being made:

(1) At the eight stations that the elevators (Type III) go directly from street to the platform, gates will be provided at the platform level so that wheelchair or other handicapped passengers can normally enter and exit the system without the assistance of the station attendant. We would not plan installing additional farecard vending or addfare equipment at these locations, so assistance by the station attendant will occasionally be required. (NOTE: This action is in accord with the recent court settlement with regard to handicapped passenters.)

(2) At stations that the elevator (Type II) goes from the street to the paid area of the mezzanine, a bell and light system is being installed to alert the station attendant that the elevator is being used and that a fare has to be processed. This alarm system will

also be provided at the eight stations with Type III elevators to alert the station attendant to the fact that elevator is being used.

(3) Additional graphics will be provided by the installation of the following signs:

(a) At Type II elevator installations, graphics will be provided to explain farecard processing procedure at each station.

(b) Also included on these signs will be a message reading, "AVOIDING FARE PAYMENT IS UNLAWFUL, AND IS PUNISHABLE BY A FINE AND/OR IMPRISONMENT.

(c) At the platform level with Type III elevators, signs visible to both entering and leaving passengers will be installed informing them that no vending or addfare machines are available there.

(4) The Office of Security will increase surveillance by selective enforcement to minimize fare evasions not only fare evasions at Type II and III elevators but also piggy backing (following legitimate card holder closely), jumping over the fenced gates and walking through the emergency gates.

Because of physical and financial restraints it is impossible to completely eliminate all possibilities of fare evasion. We believe that (1), (2) and (3) above will reduce these evasions to a minimum. Beyond this, we must depend on the surveillance of the station attendant supplemented by security to the extent that can be financially justified.

REPORT
ON
FARE ABUSE BY ELEVATOR USERS

I. BACKGROUND

At the time the actual decision was made to provide for the installation of elevators in the Metrorail system a large number of stations were either under construction or well along in final design. The inclusion of elevator facilities for access to and from the Metrorail stations created operational handicaps in certain locations due to the inability of the station structure to accommodate a physical arrangement that correlated with the automatic fare collection system processing control wherein the mezzanine faregates acted as the interface point for patrons going to or coming from the trains. Ideally, the elevator arrangement should transport the patron from the street level to the free area of the mezzanine and another elevator from the paid area to the platform. Where this configuration exists, the patron path correlates with the AFC System and lends itself to convenient control from abuse.

At eight (8) locations in the funded 60-mile system the elevators extend directly from street surface to patform level, by-passing the mezzanine level and thereby constituting a complete by-pass of the fare collection control path. These configurations were designated Elevator Type III and also represent the arrangement most susceptible to fare abuse.

At other locations in the funded 60-mile system, the elevators (Type II) provide an access at the mezzanine level but both segments, street to

mezzanine/mezzanine to platform, are on the same side of the faregate either in the paid area or in the free area. These configurations are also susceptible to abuse but they are within close proximity to the kiosk both physically and visually and thus make it easier for station attendant assistance.

The initial thinking on the operation of the elevators was that access would be limited to those patrons who formally qualified as to being handicapped. In the Spring of 1975, staff developed a potential access system for the elevators based on a card reader control device. Only those patrons who qualified as handicapped were to be issued a card-key which would unlock the elevator for their use. No other patrons were to be allowed access to the elevators. The fare charged for the handicapped was to be a flat fare per trip, or just a flat fee for the card for unlimited riding during some period of time.

When the funding package for this elevator control system was presented to the WMATA Board of Directors, questions were raised concerning the limited access and overall cost of this approach.

As a result of the discussions, the Board sent this issue to the Revenue and Operations Committee for further study.

After extensive review, the Revenue and Operations Committee submitted a report with its recommendation as to elevator control and fare collection procedures. This report is attached in the Appendix. This report

specifically pointed out that those stations which had the elevator configuration designated Type III were going to be a potential problem if elevator usage became at all significant. It should be noted however, that the adopted procedures specifically called for the requirement that the station agent would release the elevators only after call by a patron; following this, the station agent would accommodate the processing of the patron's Farecard. If these procedures were carried out, the present "elevator fare abuse" could not be taking place. Certainly, however, rider dissatisfaction would increase due to the much slower response and processing time which would then be required by this method. The report points out the other advantages of this approach and states specifically that "If Type III usage is high to the extent of overburdening the station agent, special readers for access control can be installed in these stations and/or special Farecard readers can be installed at the platform level."

It should be understood that the statement was suggesting two alternative actions were possible:

- "Special readers for access control can be installed in these stations" meant restricting use of the elevators and using a Farecard reader to open the door if the patron had a valid Farecard.

"'Special Farecard Readers can be installed at the platform level" meant that Farecard Processors with some form of barrier control would be installed by the elevator entrance at the platform level. This would provide a fare collection control similar to the faregates by the kiosk.

II. OPERATING EXPERIENCE TO DATE

Phase I Metrorail Revenue Operations commenced on March 29, 1976, with five stations and ten mezzanines in operation. The Gallery Place Station was opened on December 15, 1976, and the Dupont Circle Station was opened on January 1977.

Phase II Metrorail Revenue Operations commenced on July 1, 1977, when we opened the Blue Line, which included 18 stations and 12 miles of line between National Airport in Virginia and Stadium-Armory in the District of Columbia, for an operating total of 17.6 miles of line, 39 mezzanines and 25 stations.

Prior to Phase II there were three station attendants per mezzanines and normally, one of them was always in the kiosk to monitor the various kiosk display and control panels and the Closed Circuit Television (CCTV) System. It was Standard Operating Procedure (SOP) to keep Type III Elevators (those elevators which completely by-pass the fare collection system) in the "Over-ride" mode. (When in the "over-ride" mode, movement

of the elevator car would be in response to kiosk panel push button controls only; when the elevator car is not in the "over-ride" mode, it may be operated automatically by the patron.) When a patron desired to use a Type III elevator which was in the over-ride mode, he would push the "Press To Talk" button at the elevator landing and an indicator light would illuminate on the kiosk elevator display and control panel, making the attendant aware of the patron's presence. The attendant would then let the patron enter the Metrorail system and collect his fare. Since an attendant was always in the kiosk, the respone to the patron seeking to use the elevator to enter the system was generally made on a timely basis.

As stated before, it is prescribed standard operating procedure to keep all of the Type III elevators in the over-ride mode to enable positive collection of fares from personnel using them. This policy has not changed. It is also SOP to keep Type II elevators at certain locations in the over-ride mode, either because of operational necessity or for security reasons.

Records indicate that from April 1, 1976 to June 30, 1977, the period prior to Phase II Metrorail Revenue Operations, 8,085,245 patrons were transported for the 316 days of Metrorail operations, and of that number, 2102 patrons used the elevators provided primarily for handicapped persons for a daily average of 6.65 patrons. During the 316 days of operation, on 73 of the days, 2 or less patrons used the elevators and on 24 of the days, the elevators were not used by anyone.

With the advent of Phase II Metrorail Revenue Operations on July 1, 1977, two happenings occurred which had a significant impact on Metrorail operations: (1) The manual collection of fares was discontinued and the automatic fare collection system was instituted; and (2) In conformance with specified budgetary guidelines, only one Station Attendant per mezzanine, per shift, with minor exception, was authorized.

Fare collection duties are important and constitute a sizeable part of the Station Attendant's job. Unfortunately, the reliability of the Automatic Fare Collection System (AFCS) equipment has not yet attained the desired standard and consequently, especially during peak period service, and the Station Attendant is so busy trying to keep the fare collection equipment working properly that he has virtually no remaining time to monitor the kiosk display and control panel. This condition exists even at those few stations where more than one Station Attendant is authorized to help handle the heavy passenger load during peak period service. Because of such a hectic operational environment, there have been numerous incidents where a patron has summoned an elevator and it has gone unheeded or has not been handled on a timely basis, either because the Station Attendant was not in the kiosk and hence was unaware that the elevator was being summoned, or other operational conditions in the stations were so demanding that no timely response could be made to the patron summoning the elevator. This sort of situation has caused patron dissatisfaction and they have voiced their displeasure both verbally and in writing.

Because of the frequency and the validity of these strident complaints, Station Attendant personnel have been enjoined, periodically, to exercise greater effort to insure that they respond on a more timely basis to requests for use of the elevators. In an attempt to lessen the number of complaints from patrons who want to use the elevators, some Station Attendants apparently have taken some of the Type II and Type II elevators out of the "over-ride" mode and put them in the automatic mode. This has led to some patrons improperly using the elevators to deliberately evade payment of fare. While it is believed that this practice is not extensive, it is acknowledged that, nevertheless, it does exist. In instances where it has been determined that the Station Attendant has neglected to place the elevator in the "over-ride" mode as specified, the Station Attendant has been reprimanded and reinstructed.

In recognition of the fact that the Station Attendant is often unable to be in the kiosk to observe the kiosk panel and hence is unaware that a patron has attempted to summon the elevator, a bell and light system which the Station Attendant can hear and observe when outside the kiosk was installed at National Airport. When operating properly, this system has been helpful in enabling the Station Attendant to respond on a reasonably timely basis to patrons who summon the elevator.

The Director of the Office of General Maintenance has initiated action to have the aforementioned bell and light system installed for elevators at the following stations:

Arlington Cemetery	Takoma
Rosslyn	Brooklyn
Metro Center	L'Enfant Plaza
Smithsonian	McPherson Square
Gallery Place	Foggy Bottom-GWU
Judiciary Square	

He anticipates having this work completed by October 31st and has initiated action to have the same system installed at the Minnesota Avenue and the Deanwood Stations, by the November 20, 1978 opening date.

While the bell and light system undoubtedly will somewhat ameliorate the situation, it is envisioned that ultimately, as the number of patrons who are handicapped increases, appropriate fare collection system equipment will have to be installed within reasonable proximity of subject elevators.

III. SELECTIVE SECURITY ENFORCEMENT

Allegations of instances of fare evasion within the rail system have been surfaced by patrons, various newspaper reports and some public officials. These accounts suggest that fare evasion takes different forms to include the use of some type III elevators (platform to free area), piggy back (following legitimate card holder closely), jumping over the fenced gates and walking through the emergency gates.

In view of the above, a specific enforcement effort has been intitiated by Metro Transit Police at selected stations with a view towards determining the extent/magnitude of fare evasion. These stations have had at least one uniformed MTP officer assigned to a mezzanine during a.m. and p.m. peak periods for the purpose of observing and taking corrective actions (to include arrests) as necessary in fare evasion cases. The Silver Spring, Fort Totten, Farragut West, Metro Center, McPherson Square, Pentagon and Rosslyn Stations were canvassed by Metro Transit Police officers during the period July 12 through October 11, 1978. As a result of this anti-fare evasion selective enforcement program, assistance was rendered to 6,703 patrons attempting to or utilizing the automatic fare collection system improperly. In addition, 14 patrons were given direct guidance on the proper use of the system. Close coordination with the Arlington County Police has been accomplished to ensure an effective properly coordinated effort.

Present statistical data on hand reveals the following arrests for fare evasion during the period January 1, 1978 through September 30, 1978.

Fare Evasion - Bus -- 253 arrests
Rail -- 44 arrests

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY
600 5th Street, N.W. Washington, D.C. 20001
202 637-1234

JUL 24 1975

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MEMORANDUM FOR: Chairman and Board of Directors

SUBJECT : Handicapped Elevator Entry System

Pursuant to your request, we have reviewed the various procedures which may be used to gain access to the elevators being provided for the Metro system.

Your Committee recommends that WMATA not purchase the farecard readers and fare collection equipment for the elevators at this time.

This recommendation is being made after considering the various advantages and disadvantages of either installing or not installing automatic fare equipment. Our recommendation is based upon the following conclusions:

1. A viable alternative through the utilization of station attendant exists. (A description of these procedures is contained in Attachment A.)

2. Experience gained through operation of the elevators within Phases I and II will permit development of procedures which will better serve the handicapped patron.

3. Farecard readers and fare collection equipment can be installed at a later date should traffic demands dictate such equipment.

4. The increased cost incurred by waiting would not be significant.

We are also attaching a paper prepared by NVTC on the overall policy and philosophy on procedures for use of elevators for the handicapped.

Cleatus E. Barnett

Cleatus E. Barnett, Chairman
Revenue and Operations Committee

Sterling Tucker

Sterling Tucker

Everard Munsey

Everard Munsey

Francis W. White

Francis W. White

James E. Coates

James E. Coates

Charles E. Beatley, Jr.

Charles E. Beatley, Jr.

Attachments
as stated

ATTACHMENT A

Procedures for the Use of Elevators for the Handicapped

The following is a description of the procedures for the use of the elevators for the handicapped which utilizes the assistance of the station attendant in lieu of the purchase of card readers and fare collection equipment which were to have been installed on the elevators. Due to the various elevator configurations in the system, there are three different elevator-patron circulation routings. The three configurations and the recommended operating procedures are as follows:

1. Type I - The configuration which occurs at 14 stations in Phases I and II; and is the easiest to deal with, has an elevator from the surface to the free area of the mezzanine (or direct, at-level, access to the free area of the mezzanine); it then has an elevator (or elevators, if a side platform station) from the paid area of the mezzanine to the platform. For this configuration a patron would approach the surface elevators and press the "call button" or request the elevator via intercom. The elevator would either be automatically dispatched to this level or be dispatched on a confirmation signal by the station agent. The patron would then ride to the mezzanine level, exit from the elevator and proceed to the kiosk. If the patron can negotiate the fare gate, he would do so on his own and continue to the mezzanine-to-platform elevator; if the patron cannot negotiate the fare gate (i.e., a person in a wheelchair), the station agent would process the Farecard (through a fare gate) and allow the person to pass through the service gate, and again continue to the mezzanine-to-platform elevator. The patron would then utilize the latter elevator (which could be operated either by call button or from the kiosk) to arrive at the platform. A patron exiting the system through this type of station would perform the same functions but in reverse order.

2. Type II - This configuration -- occurs in five cases in Phases I and II -- has an elevator from the surface to the free area of the mezzanine (or direct at-level access to the free area of the mezzanine); it then has an elevator (or elevators, if a side platform station) from the free area of the mezzanine to the platform. The patron would proceed from the surface to the free area of the mezzanine exactly as described under Type I above. At the free area of the mezzanine the patron would be met by the station agent (or the patron could be directed by graphics to proceed to the kiosk). The station agent would then process the Farecard (in the fare gate) and return the ticket to the patron. The station agent would then release the mezzanine-to-platform elevator and the patron would use this elevator to reach the platform. A patron exiting the system through this station would perform nearly the same functions in reverse order; that is, the patron would call the elevator to the platform level, the station agent would dispatch the elevator and meet the patron at the free area of the mezzanine. The Farecard would be processed as mentioned above and the station agent would release the elevator to enable the patron to reach the surface.

3. Type III - This configuration -- occurs in four cases in Phases I and II -- has elevators from the surface directly to the platform, completely bypassing the mezzanine level. In a station such as Judiciary Square, the patron on the surface will call for the elevator. The station agent would dispatch the elevator to the surface and proceed to the elevator door at the platform to meet the patron arriving at that level. The station agent would then take the patron's Farecard, go to the mezzanine level, process the card in the gate, return to the platform level and return the card to the patron. If the frequency of this movement leads to the station agent spending too much time away from the kiosk, a card reader and transport could be installed near the platform elevator entrance to allow the agent to process the Farecard without returning to the mezanine. The return trip would be very similar, except that upon the elevator call at the platform, the station agent would go to that level and process the patron's Farecard as described above before releasing the elevator to take the patron to the surface. In a case like National Airport Station, the patron would be directed first to the kiosk which is at grade with the street. The station agent would process the Farecard (through the fare gates) and direct the patron from the mezzanine to the elevators, which are located at a distance from the mezzanine. Upon arriving at the elevator, the patron would press the call button and the station agent would dispatch the elevator. The case at Rosslyn is similar to National Airport, but access to the kiosk would have to be carefully investigated before a final circulation description can be made. A patron exiting at these stations would require the station agent to proceed to the platform level and process the Farecard either by returning to the fare gate area or by equipment installed near the elevator entrance.

It is admitted that this approach to the collection of fares from elevator users does involve varying amounts of labor from station agents. It does, however, have a number of advantages and flexibilities, which are:

1. At the start it needs no additional equipment.

2. If Type III usage is high to the extent of overburdening the station agent, special readers for access control can be installed in these stations and/or special Farecard readers can be installed at the platform level.

3. All Farecards and, therefore, all riders can be processed by this system, if need be.

4. The occasional user, the visitor, and the handicapped user's attendant can all be accommodated by this system.

...nsportation Commission

...ington Executive Building ☐ 2009 North 14th Street ☐ Suite 300 ☐ Arlington, Virginia 22201 ☐ (703) ...

July 2, 1975

MEMORANDUM

TO: Mr. Robert Codding, Planning
WMATA

FROM: Irving G. McNayr I G McNayr

SUBJECT: Procedures for Using Elevators for the Handicapped in Metro Stations.

Background:

At its June 27th meeting, the WMATA Board Subcommittee on Fares discussed at length procedures to be used in the operation of elevators for handicapped people in Metro stations, particularly fare collection procedures. It was decided that jurisdictional and WMATA staffs should get together later to work out problems that were brought up. At a subsequent staff meeting on June 30, WMATA presented draft procedures and NVTC agreed to prepare a paper on overall policy/philosophy and on the use of volunteers to assist Metrorail travel by the handicapped.

Summary:

It is our position that every effort should be made to make Metrorail station elevators conveniently available to handicapped people and to others with a legitimate need. The discussion below includes our recommendations toward this end.

Discussion:

The purpose of this memo is to submit NVTC staff recommendations on the above issues of policy and to confirm our understanding of the detailed procedures proposed by WMATA.

1. It is our position that strong efforts should be made to make use of elevators conveniently available to all Metrorail patrons who have a legitimate need for them. This should include as a minimum:

   - Non-ambulatory handicapped people along with their travelling companions.
   - Parents with children in strollers or perambulators.
   - Others who have good reason not to use escalators or steps, e.g., blind people and those requiring the use of crutches.

2. Elevators should be controlled by patrons to the maximum extent, consistent with the needs of security and fare collection procedures. In many cases it appears that elevators can be controlled entirely by patrons (vs. by the kiosk attendant).

3. Fares for handicapped people should be half the regular rush hour fare during off-peak hours, and should be the regular rush hour fare during rush hour.

4. At the 10 or 15 stations where elevators bypass the normal fare collection process, we agree with the WMATA staff proposal to have the kiosk attendant meet handicapped people (and others using the elevators) and process their fare cards through the regular fare collection equipment.

   In the event this method fails, we understand from WMATA staff estimates at the June 30 meeting that approximately $1 million would be required to procure and install additional fare collection equipment for elevator entrances/exits at these special stations. It appears to us that it would be worth spending the $1 million in view of the commitment already made to serving the handicapped.

   In these special stations, kiosk attendants should accept cash, as well as fare cards from people using the elevators.

5. It is our opinion that every effort should be made to keep to a minimum the number of handicapped people who must travel to WMATA headquarters to establish eligibility for half fare rides. If a personal interview is considered required, perhaps a WMATA interviewer could travel to the handicapped person's home or work place. This should be a small burden in view of the relatively small number of handicapped people in the area. Otherwise, it seems that the process could be handled by mail in most cases, perhaps with a physician's, or organizational certification in certain cases.

   At National Airport and Union Station, special fare cards for the handicapped (and probably the elderly, as well) should be available for sale to visitors who may be eligible. This would avoid the necessity for them to travel to WMATA headquarters. Administration could perhaps be handled by a volunteer organization as discussed below.

6. Serious efforts should be made to use volunteer organizations to help handicapped people travel on Metrorail. For example, for handicapped visitors at Union Station and National Airport, Traveler's Aid people might be able to establish eligibility for special fares in easy cases (e.g., those confined to a wheel chair) and sell the special fare cards. Help could also be given in the form of information, processing fare cards (if the burden becomes too great on kiosk attendants), and simply accompanying handicapped patrons on part of their trip. The use of volunteers might be desirable at many stations, but especially at National Airport and Union Station and at those 10 to 15 stations that have special fare collection problems. There is considerable evidence that volunteers can be of great value, and we feel strongly that this issue should be pursued.

7. We note that eligibility problems for special fares for elderly and handicapped would apparently go away if off-peak fares for everybody were half the rush hour fare. While we are not yet in a position to make specific recommendations on the overall fare structure, the possibility of half fares for everyone should not be dismissed immediately.

8. We agree with the overall procedures outlined in your paper presented at the June 30 meeting and compliment you on it. Of the options presented in that paper, we understand that you intend in each case to begin with the least restrictive option and add restrictions only if problems arise.

I appreciate the opportunity to work with you on these matters and hope we can find a good solution.

IGM:TB/clg

IMPACT OF SNOWSTORM ON RAIL SERVICE

Mr. RUDD. I think it may have been you who was quoted that during the snowstorms we suffered here the 3-day shutdown was caused by the snow being trapped in the yard.

Mr. LUTZ. And several other factors. It is something we have to look to see if we are willing to spend the money to correct it; I think we should. The reason the trains have to be out of the yard is for safety reasons. Some say we can store the trains in the tunnel. But at this point each train must pass a daily safety test, and that safety equipment is out in the yard. So we have to get back out into the yards in any case.

Mr. RUDD. What would have happened had you stored the trains in the tunnels? There were some witnesses who indicated you were running the trains back and forth on the tracks until they were finally closed down at noon.

Mr. BOLEYN. Mr. Rudd, the trains were run the night and day of the storm to do what is called a rail polishing activity to basically keep the rails free of snow. That process was successful up until about 6 o'clock, when the depth of the snow reached a point where the shoe of the car, which is the portion which fits against the third rail, was getting a buildup of snow and ice which broke the connection and made the car immobilized.

In addition, the depth of the snow was causing the lead car to raise off the tracks, which was obviously a dangerous and impossible situation. Those caused the operation of the rail to cease at 6 o'clock in the morning.

SHUTDOWN DURING SNOWSTORM

Mr. RUDD. It must be a solvable problem. I know you said you cannot operate it because the employees themselves could not get to work. But we have had bad snowstorms in Boston and other places that use the same kind of equipment and they continue to operate; but if they can do it, why can't we?

Mr. WILSON. Moscow might be an example.

Mr. RUDD. It might be. We are not talking about a whip, ax, or hammer; there must be some other inspiration other than force. I am just wondering why the workers did not come to work.

Mr. LUTZ. Boston has shut down, as have others.

For a long time I have said if I had recommended snow equipment for the rail system I would have gotten the "Golden Fleece" award.

CONTINGENCY PLANS FOR FUTURE SNOW STORMS

Mr. RUDD. Are you making plans, because we are going to have snowstorms every year, and we should try to get lease equipment so that is on the planning stage.

Mr. BOLEYN. The general manager is having a report sent to the board next week in regard to the snow problem and the movement of trains during the snow. I do not know what the report will recommend at this point, but most assuredly it will recommend the purchase of additional equipment.

PROBLEM OF SHOE BUILD UP

Mr. RUDD. What will you do about the shoe build up?

Mr. BOLEYN. It is removal of snow prior to the snow being out there.

Mr. RUDD. What does Boston do or Moscow?

Mr. LUTZ. I was with them yesterday as part of an overall view of the shoe because Boston has had shutdowns because of the same problem. The biggest problem I am worried about is the one Boston is worried about. Our third-rail power source has a cover board to protect people from getting shocked. Snow packs in there and that is what we have to solve. Otherwise you lose contact with the third rail and then you go dead. That we will have to spend more work on. That is the biggest problem. When you look at the Long Island Railroad and ours, the biggest problem is the third rail.

Mr. RUDD. Mr. Chairman, I would appreciate your giving me such leeway on this. If you do not mind I would like to continue.

COST OF MAINTAINING FARE CARD EQUIPMENT

I am thinking in terms of comparable costs for future reference, but what has been the total cost of maintaining Metro's fare care and addfare machinery? People complain about the breakdown of this equipment. What is the extent of the problem and when will it be rectified?

Mr. LUTZ The maintenance of fare collection equipment is on contract at a cost of approximately $1.2 million a year. That is the estimate for 1979.

TAKEOVER OF MAINTENANCE OF EQUIPMENT

I am going to propose that we take that activity over ourselves in 1981 because I believe it will improve our direct supervision in the activity. As to other performance, we report quarterly to the board on random surveys as to its performance. What we have seen over the last 6 to 9 months is definite improvement in the fare gates, getting to the point where they are approaching the 95-percent availability target. We do not have as good a performance on the vendors. If we have a major problem yet, it is with the vendors.

Those vendors are achieving only about 84 percent reliability, and the manufacturer has agreed to extend the warranty period for a year in order to make some of the retrofits in the bill validator, et cetera. We do find, despite all our grief with the farecard system, that because of labor costs, to find a number of other properties we are taking a hard look at automated farecard equipment to get away from the high cost of fare collection.

COST OF MAINTAINING AND REPAIRING EQUIPMENT

Mr. RUDD. You are referring also to automating equipment and the cost of maintaining and repairing that equipment to date?

Mr. LUTZ. Yes, sir.

[The information follows:]

MAINTENANCE AND REPAIR OF EQUIPMENT

The FY 1980 Budget provides for the recruitment and training of staff during FY 1980 to maintain the automatic fare collection system (AFCS) beginning on July 1, 1980. Twenty-nine positions are involved at a cost of $245,000. The majority of these costs are capitalized. Beginning in FY 1981, the AFC maintenance function will be done in-house. The advantages and disadvantages of an in-house effort are as follows:

Advantages:

- More responsive to the needs of management. Presently, the maintenance function is being performed by a subcontractor of Cubic-Western. Direct responsibility would be an in-house function under the Office of Systems Maintenance.

- Costs would be approximately $300,000-$400,000 less. In FY 1980, staff estimates that an in-house effort would cost approximately $987,000, compared to $1.3 million estimated in the FY 1980 Budget. This difference would continue into FY 1981.

- Ability to better schedule preventive maintenance, control corrective maintenance, assess priorities, insure quality productivity, efficiently manage warranties and guarantee accurate documentation eliminating a duplication of effort presently existing between WMATA and Cubic-Western.

- Maintenance of AFC equipment will be a continuing function. The capability to hire skilled personnel exists. Thus, the function should shift to an in-house status. It is recognized that a minority contractor is performing this function during the interim period, but it is a function integral to the operation of the system and should thus be an in-house effort as soon as it can be assumed.

Disadvantages:

- Reduces the work program of a minority contractor.

- Reduces Cubic-Western expertise immediately available from factory engineering to field service, which has provided significant assistance with past problems.

- Establishes a transition period of unknown longevity atributable to inexperience otherwise known as "the learning curve."

The next section provides a summary of the cost comparison between contractor and in-house efforts.

COST BENEFIT OF WMATA AFC MAINTENANCE VERSUS MAINTENANCE BY CONTRACT

Contract Maintenance in FY 1980 is estimated at $1,290,000.

		WMATA COST ESTIMATE	
	Grade	Number	With Fringe (Leave A/S)
Direct Positions			
Superintendent	TA-13	1	$ 33,973
Supervision	TA-11	2	51,506
Shift Supervision	TA-10	2	49,517
Mechanic AA	Union	15	380,077
Mechanic A	Union	10	244,093
Total Direct Positions and Cost		30	$ 759,166

Related Positions	Grade	Number	WMATA COST ESTIMATE With Fringe (Leave A/S)
Shop Mechanic AA	Union	1	$ 25,338
Mechanic A	Union	1	24,093
Maintenance Control Parts and Dispatching:			
Systems Maintenance Controller	TA-10	1	24,759
Materials Support Clerk	TA-06	1	13,828
Analysis of Operations Maintenance Reporting:			
Systems Maintenance Controller	TA-10	1	24,759
Total Related Positions and Cost		5	$ 112,777
Costs to Development Comparability			
Facilities Amortizations			$ 25,000
Indirect Operations (10%) Budget, Accounting, Personnel, Legal and Related Services, Administrative Costs			90,000
			$ 115,000
ESTIMATED TOTAL FY 1980 COST			986,943

Summary of Comparable Annual Operating Costs	
Cubic-Western Contract Estimate FY 1980	$1,290,000
WMATA	986,943
Difference	$ 303,057

WMATA Salaries and Wages inflated seven percent from known salaries and wages at October 12, 1978.

Inasmuch as reliability has been an area of concern, a survey was conducted on automatic fare collection equipment to monitor AFC performance. AFC rush hour survey data was collected at four high-volume mezzanines (Rosslyn, Farragut West (18th and 17th Streets), and Silver Spring (South)) for October, November, and December 1978 and January 1979. An equipment availability goal of 95% was established for each of three major subsystems. The four-month availability average for farecard vendors, faregates and addfare machine subsystems were respectively 84%, 94%, and 93.4%. These survey statistics account for all failure types which cause AFC equipment to be unavailable for patron use.

Farecard Vendors. A four-month comparison of failure data shows that farecard jams as a percentage of total failures, are double that of coin or bill jams. The average percentage of total failures were respectively 35%, 16% and 18% for farecard, coin and bill jams. Twenty-seven percent of all failures required correction by the maintenance activity, while the balance were corrected by station attendants. The trend is downward in the number of farecard jams; however, the failure trend is slightly up for coin and bill jams. The trend for failures requiring maintenance correction is slightly up by 10% for the farecard vendor subsystem. At this time, the anticipated availability growth has not been achieved for the farecard vendor subsystem.

Faregates. Availability growth has been realized on the faregate subsystem over the past four AFC survey months. The faregates' average availability for January was measured at 95%. The availability growth that has been demonstrated by the faregates has led WMATA's AFCS Committee to conculde that the 95% availability goal is achievable for the faregate subsystem. The four-month trend is downward for the average number of farecard jams; while, the average time to clear farecard is slightly up. Also, the trend is slightly up in the average time faregates are out-of-service, because of component failures which require maintenance attention. In spite of the slight increase in the time-to-restore, the faregate subsystem is progressively demonstrating an acceptable level of service to the public at our baseline survey mezzanines.

Addfare Machines. The availability goal of 95% has been exceeded on two occasions in the past four months for the addfare subsystem. The November and January availability averages were respectively 97.4%, with 86% being calculated for our initial measurement. The four-month availability average for the addfare subsystem is 94%. The Committee has concluded that the addfare subsystem is progressively demonstrating an acceptable level of service to the public at our baseline survey mezzanines.

COMPARATIVE TRANSIT SYSTEM UNIT COSTS

Mr. RUDD. This rail system is sophisticated, and I can understand why you are proud of it, but it still operates at a much higher cost than comparable systems. You have already indicated that you will give us a comparison statement. Please give it for San Francisco, Boston, New York, and Philadelphia, for both bus and rail wherever applicable.

[The information follows:]

Comparable rail and bus system per-mile costs

Cost per rail car mile:	
San Francisco: BAR—fiscal year 1978	$3.25
Boston: MTA [1]	
Chicago: CTA—calendar year 1978	3.84
New York: NYCTA—fiscal year 1978	3.09
Philadelphia: PATCO—fiscal year 1978	2.44
Washington, D.C.: WMATA—fiscal year 1978	5.48

[1] Information not available at this time.

WMATA operated only 23.3 route miles in fiscal year 1978. As the system mileage is increased, cost per mile will decrease. This is already evident from the cost per mile for fiscal year 1979 and estimated for fiscal year 1980. Excluding the impact of inflation, the fiscal year 1980 cost per mile would be approximately between $3.60 and $3.65 per mile. Mileage in fiscal year 1980 will be over 33 route miles one way.

Cost per bus mile:	
San Francisco: MTA—fiscal year 1978	$2.01
Chicago: CTA—calendar year 1978	2.83
Los Angeles: SCRTD—fiscal year 1978	1.92
New York: NYCTA—fiscal year 1978	3.82
Washington, D.C.: WMATA—fiscal year 1978	2.35

CAUTIONS WITH OTHER CITY COMPARISONS

Mr. LUTZ. You have to be very careful on some of the comparisons because some of the service patterns are different. If you go way out in the suburbs with lower density you have higher cost per passenger. There have been some reports done on this, but I can give you what we have done. There are a great number of caveats in that.

Mr. RUDD. Would it be suitable for the rail system to be compared with the cities of San Francisco, New York, Boston, and Philadelphia, and for the bus system to be compared with Chicago, Los Angeles and Baltimore?

Mr. LUTZ. Baltimore is not a very good one.

Mr. RUDD. Thank you very much. I have no further questions.

ELECTRICAL EXPENSES

Mr. WILSON. What percentage of your operating costs is your electrical expense?

Mr. LUTZ. On the rail side, combining stations as well as commutation, it is—

Mr. BOLEYN. $15.230,000.

Mr. WILSON. Is all that bought from Pepco?

Mr. LUTZ. Pepco is the big one.

Mr. WILSON. I have not ridden the subway as much as I would like, but I really support it. It just seems to me, as a non-knowledgeable

observer, that it has been successful far more than most of us expected and certainly more than San Francisco's BART system. But I think what Mr. Rudd and I are concerned with is that everything seems to cost more. We have more different kinds of protective agencies in this city than anywhere I know. The citizens must have a sort of utopia feeling. But everything costs more.

EXCESSIVE WORKMEN'S COMPENSATION COSTS

Mr. LUTZ. It does affect us. For example one of the major operating costs with uncontrollable expenses, is worker's compensation.

Mr. WILSON. I bet it's one of the highest in the country.

Mr. LUTZ. With the exception of Alaska.

What is happening is it is an area that needs to be reformed. I am governed by a District of Columbia employer. We are covered by the D.C. Compensation Act and that is a product of the Longshoremen's Act. It is not just the rates that are attained but it is the process and the burdens of proof that are placed which prohibit cost-effective administration.

Mr. WILSON. That is a congressional act?

STATUS OF CITY'S WORKMEN'S COMPENSATION BILL

Mr. LUTZ. That is correct, although the District is looking at reform, it is an act.

Mrs. MACK. I think our lawyers have said that the city can change that law and it is pending now before the City Council.

Mr. WILSON. Would you give us a status report on that for the record?

Mrs. MACK. Yes.

[The information follows:]

STATUS OF WORKMEN'S COMPENSATION BILL

The bill was introduced by Council member Willie Hardy, Chairperson of the Housing and Economic Development Committee. The bill will repeal the District's a proposal to transfer the function of administering the Workmen's Compensa- Public Hearing will be held on Wednesday, April 25, 1979.

In addition, the Mayor's Legislative Program for the 96th Congress contains a proposal to transfer the function of administering the Workmen's Compensation program from the Secretary of Labor to the Mayor of the District of Columbia. The proposal includes transferring to the District so much of the personnel, property, records and unexpended balances of appropriations and other funds as the Office of Management and Budget may determine. The proposal will be transmitted to the Office of Management and Budget shortly.

Mr. WILSON. You just go from one thing to another—workmen's compensation, all our various consumer agencies, Latino Affairs——

Mr. RUDD. Is there a problem with that fellow handling a shovel not being able to handle a pick?

Mr. LUTZ. We do not have that much trouble in this area.

PROJECTED COST OF RAIL SYSTEM

Mr. RUDD. I do not have an actual cost for construction of the entire system. Three years ago I was told we were reaching for $10 billion. What is the projected cost?

Mr. LUTZ. About $6.8 billion.

Mr. WILSON. Does that include an inflation projection?

Mr. LUTZ. Yes, of about 7 percent a year.

Mr. RUDD. That is not enough.

Mr. LUTZ. We started a little higher. It starts at 9 or so, then tails down to where you get an average of 6 or 7 percent. The other key determinant will be the schedule. Most of the cost inflation, almost 90 percent of it, is delay and inflation. Again that $6.8 billion is geared to a very specific schedule of activities.

RAIL SYSTEM CAPITAL COSTS TO DATE

Mr. RUDD. What is the cost to date?

Mr. LUTZ. To date we have spent about $3.8 or $3.9 billion to build the 60 miles.

Mr. WILSON. Thank you for a very fine presentation. Has your successor been selected yet?

Mr. LUTZ. No, he or she has not. I think some of the people under consideration will do an excellent job and I hope they agree to take this challenging thing.

SALARY OF GENERAL MANAGER

Mr. WILSON. What is your salary?

Mr. LUTZ. $58,000. That is set by the Board of Directors.

SUMMARY OF FINANCIAL TABLES

Mr. WILSON. Before we adjourn the hearings, would you please update the tables on pages 1390, 1391 and 1393 of last year's hearings which show the total Metro rail capital program requirements, a summary of the rail system cost increases and the financial plan for Metro rail construction.

[The following was provided for the record:]

TABLE V. - TOTAL METRORAIL CAPITAL PROGRAM REQUIREMENTS

	Millions
Federal Funds:	
Grants (2/3-1/3)	$1,147.0
Highway Transfer 1/	2,246.7
Federal Highway Administration Funds (for parking)	108.0
Facilities for the Handicapped (80/20)	57.0
Add-On Costs - Smithsonian/Arlington Cemetery	7.4
Subtotal	$3,566.1
Local Funds:	
Capital Construction - Highway Transfer	135.5
Capital Construction Agreement 2/3-1/3)	473.3
To Match Subsidized Bonds (2/2-1/3)	48.5
Facilities for the Handicapped 80/20)	13.0
Add-On Costs (100 Percent)	12.9
Internally Generated Interest Earnings	278.7
Subtotal	$ 961.9
Bond Proceeds:	
Gross	997.0
Less: Capitalized Interest	233.6
Net Applied to Program	763.4
Sources Yet to be Determined:	
Local	490.2
Other	1,142.4
Subtotal	$1,632.6
Total Sources of Funds	$6,924.0
Consisting of:	
Basic Metrorail Capital Program	$6,832.5
Facilities for the Handicapped	71.2
Add-On Costs	20.3
GRAND TOTAL	$6,924.0

1/ Funds have been received through the UMTA grants totaling $999.7 million plus local matching funds at 20%. Local funding for future UMTA grants will be provided on a 15% match basis.

Rail Rapid Transit System Summary of System Cost 1/

Summary:	
Funded:	
Federal share	$3,566,100
Local share	961,900
Net bond proceeds	763,400
Unfunded:	
Federal share	1,142,400
Local share	490,200
Total Program	$6,924,000
Consisting of:	
Basic metrorail capital program	6,832,500
Facilities for handicapped	71,200
Add-on cost	20,300
Grand Total	$6,924,000
November 1970 estimate	$2,980,200
Increase due to escalation through November 1974	1,001,100
Increase in base year costs excluding escalation through November 1974:	
Contract modifications	53,500
Alignment revisions	203,100
Environmental requirements and geological	65,800
Engineering and administration	73,400
Revised rock tunnel design	38,200
Other changes in requirements	38,400
Total increase in base year costs through November 1974.	$ 472,400
November 1974 estimate	$4,453,700
Increase in escalated costs since November 1974:	
Contract modifications -- obligated and proposed	$ 78,410
Updated design estimates	99,860
Start-up costs	27,930
Delays, strikes and alignment uncertainties	60,830
Other	500
SAVE panel recommendations	(44,630)
Total increases since November 1974	$ 222,900
January 1976 estimate	$4,676,600
Increase in escalated costs through July 1976:	
Delays and escalation	$ 161,600
Route alignments	52,700
Updated estimates and bids	111,807
Other changes in requirements	22,093
Total increases through July 1976	$ 348,200
July 1976 estimate	$5,024,800

Rail Rapid Transit System Summary of System Cost 1/
Page 2

Decrease in Current Estimate Since July 1976:	
Updated estimates and bids	$ 50,400
Delays and escalation	2,000
Other changes in requirements	26,800
Forecasted system reductions	(86,200)
Total decreases through December 1976	(7,000)
December 1976 estimate	$5,017,800
Increase in escalated costs through July 1977:	
Updated estimates and bids	17,200
Contract modifications	29,200
Delays and escalation	7,300
Receivables and recoupments	(11,700)
Staff initiated cost reductions	(20,900)
Total increases through July 1977	21,100
July 1977 estimate	$5,038,900
Increase in escalated costs through December 1977:	
Updated estimates and bids	$ 43,800
Delays and escalators	73,125
Other changes in requirements	56,275
Staff initiated cost reductions	(23,800)
Total increases through December 1977	$ 149,400
December 1977 estimate	$5,188,300
Increase in escalated costs through July 1978:	
Route alignments	$ 232,300
Updated estimates and bids	261,900
Delays and escalation	367,500
Other changes in requirements	672,400
Total increases through July 1978	$1,534,100
July 1978 estimate	$6,722,400
Increase in escalated costs through December 1978:	
Updated estimates and bids	(3,600)
Delays and escalation	177,000
Other changes in requirements	(26,900)
Staff initiated cost reductions	(36,500)
Total increases through December 1978	$ 110,000
December 1978 estimate	$6,832,400

1/ Does not include funds for add-ons or for facilities for the handicapped.

METRO SYSTEM FUNDING 1/

(In Millions of Dollars)

Source	Through FY 1978	FY 1979	FY 1980	Beyond FY 1980	TOTAL
Federal Grants	$1,147.0	$ 0	$ 0	0	$1,147.0
Highway Transfer Funds or New Federal Grants	999.7	447.3	400.0	1,650.1	3,497.1
Bond Proceeds	763.4	0	0	0	763.4
Local Jurisdictions:					
District of Columbia	255.5	17.4	23.2	133.1	429.2
Alexandria	34.3	2.5	3.3	19.6	59.7
Arlington	64.6	4.9	6.6	38.5	114.6
Fairfax City	2.0	0	0	0	2.0
Fairfax County	71.3	6.0	8.0	47.0	132.3
Falls Church	0.9	0.1	0.1	0.6	1.7
Montgomery County	129.4	8.2	10.9	54.8	203.3
Prince George's County	99.3	10.3	13.8	80.1	203.5
Internally Generated Funds	220.5	28.1	4.7	25.4	278.7
CURRENT PROGRAM	$3,787.9	$524.8	$470.6	$2,049.2	$6,832.5

1/ Special purpose funds for handicapped facilities of $71.2 million and add-ons other than Shady Grove are not included.

SUBMITTED QUESTIONS

(The Committee requested that the following questions be answered for the record.)

[The questions and answers follow:]

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

QUESTION:
1. How much mileage do you now have under contract? I believe when you were before the Committee last April, you had a total of 53 miles either completed or under contract. What do we have today?

ANSWER:
1. Initial rail revenue operations took place in March 1976, on a 5-mile stretch from the Rhode Island Avenue Station to the Farragut North Station and was extended approximately one additional mile in January 1977 to the Dupont Circle Station for a total of 5.7 miles and 7 operating stations. Phase II operations began in July 1977, extending the system approximately 12.3 miles from National Airport in Virginia to the Stadium-Armory Station in the District, bringing the total operating miles to 18 with 25 operating stations. In February 1978, the Red Line from Rhode Island Avenue to the Silver Spring Station was placed in service, adding another 5 miles and 4 stations for a total of 23 miles and 29 operating stations. Finally, with the Phase III opening last November of the Orange Line segment from Stadium-Armory to New Carrollton Station in Prince George's County, Maryland, we currently operate a rapid transit system of 30.8 miles and 34 stations. By the end of this calendar year, we will extend the system to the Ballston Station in Arlington County, Virginia, increasing the mileage to 33.7 and the number of stations to 38.

In addition to the Metrorail segments presently in operation, work continues to progress on the remaining funded portions of the system. Approximately 31.4 miles and 27 stations of transit facilities are currently under construction or substantially completed for a total of approximately 62 percent of the planned system. Included in the financial plan are an additional 38.6 miles and 25 stations which constitute the remainder of the system. To date, approximately $3.9 billion have been applied to the rail construction program.

With reference to present construction, the following is the status: On the "A" Route, construction is progressing from north of Dupont Circle Station under Connecticut Avenue to the Shady Grove Station in Montgomery County. The Van Ness section is scheduled to be operational in early 1981 and Shady Grove in early 1983. The "C" Route has construction along the Alexandria corridor from National Airport to the Huntington Station in Fairfax County and is scheduled for operation in early 1982. Work is moving forward along the "F" Route from Gallery Place at Seventh and G Streets, N. W., to the Waterfront Station located at Fourth and M Streets, S. W., and the Potomac River crossing from Pentagon Station to L'Enfant Plaza Station along the "L" Route and is scheduled for opening in late 1981. The Addison Road (G) Route extension of the Blue Line from just east of the Anacostia River to its Prince George's County terminal is progressing and planned for operation in late 1980. And finally, the finishing touches to the "K" Route segment from Rosslyn Station to a point beyond the Ballston Station is now being completed and will enable Metro to initiate Phase IV operations through Arlington County in late 1979.

QUESTION:
2. If the entire 100.2 miles are completed, how much would you say it is going to cost?

ANSWER:
2. The system cost estimate as of December 31, 1978 is $6,923.9 million and includes the following: 101-mile system, $6,832.4 million; facilities for the handicapped, $71.2 million; and system add-ons, $20.3 million. The completion date is mid-1987. This assumes a $400 annual Federal program. If a lesser level such as a $275 million Federal program level is provided, the cost would increase by at least $300 million and add two or more years.

QUESTION:
3. What is the current plan as far as retiring the $1 billion in revenue bonds?

ANSWER :
3. Negotiations between the WMATA Board and the Federal Government were held and an overall understanding reached securing an equitable formula for debt-service assistance. The understanding provided for a two-thirds Federal/one-third State/Local sharing of bond obligations which total $997 million and establishment of a Federal/State/Local sinking fund on the bond principal.

As one element of this tentative agreement, Secretary Adams agreed that there needed to be a transition period during which extra Federal assistance would be provided, to be made up later through adjusted non-Federal payments. While a final resolution to this question must await further negotiations, we believe that it is fully appropriate that the FY 1979 and FY 1980 debt-service sharing be on the same arrangements as FY 1977 and FY 1978.

QUESTION:
5. Has your authorization been exhausted as far as total funding is concerned?

ANSWER:
5. With the appropriation of $15.4 million in FY 1978, the Federal grant authorization of $1.147 billion was exhausted. Since FY 1976, Federal participation in construction of the Metrorail system has included the use of Interstate Highway Transfers.

QUESTION:
6. What is the total operating budget that has been adopted by the Metro Board for fiscal year 1980 and how does it compare with the total budget for fiscal 1979?

ANSWER:
6. The Adopted FY 1980 Operating Budget for WMATA, including bus, rail, and rail construction management totals $217,201,700. This compares to $188,842,000 in FY 1979.

QUESTION:
7. What is the status of contributions from the various local jurisdictions?

Question No. 7 - continued

ANSWER:
7. All jurisdictions are actively seeking additional funding for the rail construction program and dedicated revenue sources to fund future transit subsidies and a portion of the debt service on WMATA revenue bonds. The District of Columbia is currently preparing an authorization request for its share of increased funding needed to complete the 101-mile system. Concurrently, the District will be requesting appropriations for the FY 1979 and 1980 construction programs.

The State of Maryland now funds a sizeable (22%) portion of the subsidy requirements for Montgomery and Prince George's Counties. On March 8, 1979, Governor Hughes proposed additional state funding for the counties' FY 1980 subsidy payments.

The Northern Virginia jurisdictions have worked very hard over the last four years to obtain state authorization allowing the jurisdictions to impose a tax on themselves with proceeds earmarked for transit and transit-related costs. They have strongly indicated they will continue this effort. State funding of $8.5 million annually is now provided for transit capital programs. ($10 million is subject to biannual appropriation.) The State also authorized the Northern Virginia localities to use a portion of the $10 million capital appropriation for the FY 1979-80 biennium to pay their share of the debt service on the WMATA transit bonds, if they wished. Although these appropriations will not fund all the additional cost of the construction program, it will allow the construction program to proceed on schedle until local referenda are held in 1980.

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Statement No. 9
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WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY
STATEMENT OF CONTRIBUTIONS DUE AND RECEIVED
METRORAIL AND METROBUS
AS OF DECEMBER 31, 1978

	Metrorail Capital	Handicapped Facilities	Bond Match	Planning & Administration	Subtotal	Metrobus Capital	Metrobus Subsidy	Metrorail Subsidy	Subtotal	Grand Total
DISTRICT OF COLUMBIA										
Total Contribution Due	$238,936,500	$3,959,000	$16,596,000	$3,507,702	$262,999,202	$31,876,841	$126,923,486	$18,486,783	$177,287,110	$440,286,312
Total Contribution Paid	243,304,300	4,918,000	16,596,000	3,507,702	268,326,002	32,823,813	138,539,550	28,474,100	199,837,463	468,163,465
Balance	$ (4,367,800)	(959,000)	-0-	-0-	(5,326,800)	(946,972)	$(11,616,064)	$(9,987,317)	$(22,550,353)	$(27,877,153)
MONTGOMERY COUNTY										
Total Contributions Due	$120,405,500	$2,055,000	$ 9,073,000	$2,447,197	$133,980,697	$ 6,410,979	$ 29,531,440	$ 3,794,805	$ 39,737,224	$173,717,921
Total Contributions Paid	116,254,100	2,218,000	9,073,000	2,447,197	129,992,297	6,410,979	29,436,333	3,794,805	39,642,117	169,634,414
Balance	$ 4,151,400	$ (163,000)	$ -0-	$ -0-	$ 3,988,400	-0-	95,107	-0-	95,107	$ 4,083,507
PRINCE GEORGE'S COUNTY										
Total Contributions Due	$ 91,205,900	$1,648,000	$ 8,050,000	$1,922,799	$102,826,699	$ 5,786,818	$ 28,947,580	$ 4,886,012	$ 39,620,410	$142,447,109
Toatl Contributions Paid	87,250,300	1,648,000	8,050,000	1,922,799	98,871,099	4,693,778	26,200,544	4,106,889	35,001,211	133,872,310
Balance	$ 3,955,600	$ -0-	$ -0-	$ -0-	$ 3,955,600	$ 1,093,040	$ 2,747,036	$ 779,123	$ 4,619,199	8,574,799
CITY OF ALEXANDRIA										
Total Contributions Due	$ 29,628,600	$ 589,000	$ 3,068,000	$ 470,043	$ 33,755,643	$ 4,091,993	$ 16,629,477	$ 1,402,920	$ 22,124,390	$ 55,880,033
Total Contributions Paid	29,628,600	589,000	3,068,000	470,043	33,755,643	4,091,993	16,961,476	1,402,920	22,456,389	56,212,032
Balance	$ -0-	-0-	-0-	-0-	-0-	-0-	(331,999)	-0-	$ (331,999)	$ (331,999)

NOTE: Handicapped facilities reflect deferred payments of FY-77 program.

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WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY
STATEMENT OF CONTRIBUTIONS DUE AND RECEIVED
METRORAIL AND METROBUS
AS OF DECEMBER 31, 1978

	Metrorail Capital	Handicapped Facilities	Bond Match	Planning & Administration	Subtotal	Metrobus Capital	Metrobus Subsidy	Metrorail Subsidy	Subtotal	Grand Total
ARLINGTON COUNTY										
Total Contributions Due	$54,890,000	$1,134,000	$5,675,000	$ 774,831	$62,473,831	$6,150,550	$17,468,072	$4,321,870	$27,940,492	$90,414,323
Total Contributions Paid	54,890,465	1,224,000	5,675,000	774,831	62,564,296	6,150,550	17,468,082	4,321,870	27,940,502	90,504,798
Balance	$ (465)	$ (90,000)	$ -0-	$ -0-	$ (90,465)	$ -0-	$ (10)	$ -0-	$ (10)	$ (90,475)
CITY OF FAIRFAX										
Total Contributions Due	$ 1,990,000	$ 43,000	$ -0-	$ 90,556	$ 2,123,566	$ 172,666	$ 458,704	$ 2,000	$ 633,370	$ 2,756,936
Total Contributions Paid	1,990,000	43,000	-0-	90,556	2,123,566	172,666	417,972	-0-	590,638	2,714,204
Balance	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ 40,732	$ 2,000	$ 42,732	$ 42,732
FAIRFAX COUNTY										
Total Contributions Due	$61,566,000	$1,262,000	$5,774,000	$ 1,626,560	$70,228,560	$5,730,879	$26,715,019	$4,440,144	$36,886,042	$107,114,602
Total Contributions Paid	61,566,000	1,262,000	5,774,000	1,626,560	70,228,560	5,730,879	26,663,333	4,487,830	36,882,042	107,110,602
Balance	$ -0-	$ -0-	$ -0-	$ -0-	-0-	$ -0-	$ 51,686	$ (47,686)	$ 4,000	$ 4,000
FALLS CHURCH										
Total Contributions Due	$ 749,000	$ 10,000	$ 66,000	$ 46,997	$ 871,997	328,041	$ 1,290,934	$ 98,527	$ 1,717,502	$ 2,589,499
Total Contributions Paid	624,000	10,000	66,000	46,997	746,997	328,041	978,901	125,145	1,432,087	2,179,084
Balance	$ 125,000	$ -0-	$ -0-	$ -0-	$ 125,000	$ -0-	$ 312,033	$ (26,618)	$ 285,415	$ 410,415
NVTC										
Total Contributions Due	$ 9,618,000 1/	-0-	$ -0-	$ -0-	$ 9,618,000	$ 9,041	$ 72,900	$ 117,615	$ 199,556	$ 9,817,556
Total Contributions Paid	-0-	-0-	-0-	-0-	-0-	8,683	42,750	-0-	51,433	51,433
Balance	$ 9,618,000	$ -0-	$ -0-	$ -0-	$ 9,618,000	$ 358	$ 30,150	$ 117,615	$ 148,123	$ 9,766,123

1/ Internally Generated Funds Advanced to Northern Virginia on Part C of Interim Capital Contribution Agreement.

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WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY
SCHEDULE OF CONTRIBUTIONS AND INTEREST
FISCAL YEAR 1979 - METRORAIL AND METROBUS
AS OF DECEMBER 31, 1978

DISTRICT OF COLUMBIA

METRORAIL			
Contributions:			
Rail Capital FY 1978	$14,362,000	$18,729,800	$(4,367,800)
Facilities for Handicapped Advance	-0-	959,000	(959,000)
Add-on Brookland	854,000	854,000	-0-
Add-on U Street	-0-	267,200	(267,200)
Debt-Service Advance	-0-	1,514,900	(1,514,900)
Total	$15,216,000	$22,324,900	$(7,108,900)
OPERATIONS			
Contributions:			
Rail Subsidy FY 1977	$ 846,000	$ 1,274,100	$ (428,100)
Rail Subsidy FY 1978	10,361,733	10,900,000	(538,267)
Rail Subsidy FY 1979	7,279,050	16,300,000	(9,020,950)
Bus Subsidy FY 1978	25,945,704	34,764,653	(8,818,949)
Bus Subsidy FY 1979	16,506,000	19,400,000	(2,894,000)
Bus Capital 1/10 Prior Years Adjustment	-0-	217,056	(217,056)
Bus Capital FY 1977	4,616,635	5,382,557	(765,922)
Bus Capital FY 1976	4,451,158	4,447,700	3,458
Bus Capital Equipment FY 1979	32,548	-0-	32,548
Bus Subsidy FY 1977 Final Adjustment	1,360,285	1,263,400	96,885
Total	$71,399,113	$93,949,466	$(22,550,353)

Interest:	As of November 30, 1978	December Interest	Balance December 31, 1978
Rail Capital FY 1977 and Prior	$ 357,081	$ -0-	$ 357,081
Rail Capital FY 1978	136,675	(35,872)	100,803
Mid-City Line	68,301	-0-	68,301
Add-on Brookland	145,575	-0-	145,575
Add-on U Street	(34,334)	(2,206)	(36,540)
Facilities for Handicapped Advance	(23,869)	(7,917)	(31,786)
Debt Service Advance	(293,505)	(12,506)	(306,011)
Rail Subsidy FY 1979	28,408	(74,471)	(46,063)
Rail Subsidy FY 1978	247,871	(4,444)	243,427
Rail Subsidy FY 1977	2,177	(3,534)	(1,357)
Bus Subsidy FY 1979	260,684	(22,995)	237,689
Bus Subsidy FY 1978	(505,270)	(72,804)	(578,074)
Bus Subsidy FY 1976	1,000,329	-0-	1,000,329
Bus Subsidy FY 1975	860,415	-0-	860,415
Bus Capital FY 1976	303,153	-0-	303,153
Bus Capital FY 1974	(20,841)	(6,294)	(27,135)
Bus Capital 1/10 Prior Years Adjustment	(7,491)	(1,792)	(9,283)
Bus Capital Equipment FY 1979	475	269	744
Total	$ 2,525,834	$(244,566)	$ 2,281,268

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WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

SCHEDULE OF CONTRIBUTIONS AND INTEREST - FISCAL YEAR 1979

METRORAIL AND METROBUS

AS OF DECEMBER 31, 1978

MONTGOMERY COUNTY

METRORAIL	DUE	PAID	BALANCE
Contributions:			
Rail Capital FY 1978	$16,434,000	$12,282,600	$4,151,400
Rail Capital FY 1977	15,343,000	15,343,000	-0-
Facilities for Handicapped Advance	-0-	163,000	(163,000)
Total	$31,777,000	$27,788,600	$3,988,400
OPERATIONS			
Contributions:			
Rail Subsidy FY 1979	$ 1,623,300	$ 1,623,300	$ -0-
Bus Subsidy FY 1979	4,740,900	4,740,900	-0-
Bus Subsidy FY 1978	6,425,533	6,330,426	95,107
Bus Subsidy FY 1977 Amendment	323,883	323,883	-0-
Bus Capital FY 1979 1/10 Adjustment	84,209	84,209	-0-
Bus Capital Equipment FY 1979	9,770	9,770	-0-
Total	$13,207,595	$13,112,488	$ 95,107

Interest	As of November 30, 1978	December Interest	Balance December 31, 1978
Rail Capital FY 1978	$633,783	$34,095	$667,878
Facilities for Handicapped Advance	(24,709)	(1,346)	(26,055)
Rail Subsidy FY 1978	6,914	-0-	6,914
Bus Subsidy FY 1979	(5)	-0-	(5)
Bus Subsidy FY 1978	13,925	785	14,710
Bus Subsidy FY 1977	(992)	-0-	(992)
Bus Subsidy FY 1977 Amendment	(18,568)	-0-	(18,568)
Section 5 FY 1977	(15,121)	-0-	(15,121)
Section 5 FY 1976	(64,750)	-0-	(64,750)
Bus Capital FY 1977	5,638	-0-	5,683
Bus Capital FY 1978 1/10 Adjustment	494	-0-	494
Bus Subsidy FY 1976	4,672	-0-	4,672
Section 5 FY 1978	(349)	-0-	(349)
Total	$540,932	$33,534	$574,466

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WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY
SCHEDULE OF CONTRIBUTIONS AND INTEREST - FISCAL YEAR 1979
METRORAIL AND METROBUS
AS OF DECEMBER 31, 1978

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PRINCE GEORGE'S COUNTY

	DUE	PAID	BALANCE
METRORAIL			
Contributions:			
Rail Capital FY 1978	$ 7,574,000	$ 3,618,400	$3,955,600
Rail Capital FY 1977	14,096,000	14,096,000	-0-
Total	$21,670,000	$17,714,400	$3,955,600
OPERATIONS			
Contributions:			
Rail Subsidy FY 1979	$ 2,240,700	$ 2,110,000	$ 130,700
Rail Subsidy FY 1978	2,294,312	1,645,889	648,423
Bus Subsidy FY 1979	5,050,250	3,695,295	1,354,955
Bus Subsidy FY 1978	5,953,954	5,953,954	-0-
Bus Subsidy FY 1977 Amendment	1,678,595	286,514	1,392,081
Bus Capital Prior Years 1/10 Adjustment	124,162	-0-	124,162
Bus Capital FY 1977	959,625	-0-	959,625
Bus Capital FY 1978 1/10 Adjustment	117,518	117,518	-0-
Bus Capital Equipment FY 1979	9,253	-0-	9,253
Total	$18,428,369	$13,809,170	$4,619,199

Interest:	As Of November 30, 1978	December Interest	Balance December 31, 1978
Rail Capital FY 1976 and Prior	$ 418,169	$ -0-	$ 418,169
Rail Capital FY 1978	593,459	32,487	625,946
Rail Subsidy FY 1979	3,208	1,079	4,287
Rail Subsidy FY 1978	78,602	5,353	83,955
Bus Subsidy FY 1979	74,483	22,678	97,161
Bus Subsidy FY 1978	48,517	-0-	48,517
Bus Subsidy FY 1977 Amendment	(18,938)	-0-	(18,938)
Bus Capital FY 1977	110,396	7,922	118,318
Bus Capital FY 1978 1/10 Adjustment	7,761	-0-	7,761
Bus Capital FY 1979 1/10 Adjustment	4,285	1,025	5,310
Bus Capital Equipment FY 1979	135	76	211
Total	$1,320,077	$70,620	$1,390,697

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CITY OF ALEXANDRIA

OPERATIONS	DUE	PAID	BALANCE
Contributions:			
Rail Subsidy FY 1979	$ 517,000	$ 517,000	$ -0-
Bus Subsidy FY 1979	2,031,507	2,120,553	(89,046)
Bus Subsidy FY 1977	3,283,969	3,283,969	-0-
Carryover FY 1978 Due 7-1-79	-0-	242,953	(242,953)
Bus Capital Equipment FY 1979	4,856	4,856	-0-
Bus Subsidy FY 1977 Final Adjustment	989,993	989,993	-0-
Total	$6,827,325	$7,159,324	$(331,999)

Interest:	As of November 30, 1978	December Interest	Balance December 31, 1978
Rail Capital FY 1978	$ 4,399	$ -0-	$ 4,399
Rail Capital FY 1977	1,385	-0-	1,385
Rail Subsidy FY 1978	1,339	-0-	1,339
Bus Subsidy FY 1979	(3,073)	(735)	(3,808)
Bus Subsidy FY 1978	6,560	-0-	6,560
Bus Subsidy FY 1977	(80,667)	-0-	(80,667)
Bus Subsidy FY 1976	32,446	-0-	32,446
Carryover FY 1978	(8,384)	(2,006)	(10,390)
Bus Capital Equipment FY 1979	71	27	98
Total	$(45,924)	(2,714)	$ (48,638)

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WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY
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METRORAIL AND METROBUS
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	ARLINGTON COUNTY DUE	PAID	BALANCE
METRORAIL			
Contributions:			
Rail Capital FY 1978	$1,635,000	$1,635,465	$ (465)
Facilities for Handicapped Advance	-0-	90,000	(90,000)
Total	$1,635,000	$1,725,465	$(90,465)
OPERATIONS			
Contributions:			
Rail Subsidy FY 1979	$ 1,753,300	$ 1,753,300	$ -0-
Bus Subsidy FY 1979	2,350,950	2,350,950	-0-
Bus Subsidy FY 1978	2,492,265	2,492,275	(10)
Bus Subsidy FY 1977	3,775,029	3,775,029	-0-
Bus Subsidy FY 1976	3,987,679	3,987,679	-0-
Bus Capital FY 1977	866,922	866,922	-0-
Bus Capital Equipment FY 1979	6,184	6,184	-0-
Bus Subsidy FY 1977 Adjustment	343,634	343,634	-0-
Total	$15,575,963	$15,575,973	$(10)

	As of November 30, 1978	December Interest	Balance December 31, 1978
Interest:			
Rail Capital FY 1978	$ 49,312	(4)	$ 49,308
Rail Capital FY 1977	490	-0-	490
Rail Subsidy FY 1978	10,818	-0-	10,818
Rail Subsidy FY 1977	1,677	-0-	1,677
Bus Subsidy FY 1978	11,781	-0-	11,781
Bus Subsidy FY 1977	105,300	-0-	105,300
Bus Subsidy FY 1976	(105,883)	-0-	(105,883)
Bus Subsidy FY 1975	2,458	-0-	2,458
Facilities for Handicapped FY 1976	374	-0-	374
Facilities for Handicapped Advance	(12,870)	(743)	(13,613)
Bus Capital FY 1977	30,650	325	30,975
Bus Capital Equipment FY 1979	90	35	125
Total	$ 94,197	$(387)	$ 93,810

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	DUE	PAID	BALANCE
OPERATIONS			
Contributions:			
Bus Subsidy FY 1977	$70,964	$30,232	$40,732
Rail Subsidy FY 1977	2,000	-0-	2,000
Total	$72,964	$30,232	$42,732

	As of November 30, 1978	December Interest	Balance December 31, 1978
Interest:			
Rail Subsidy FY 1977	$ 226	$ 17	$ 243
Bus Subsidy FY 1978	220	-0-	220
Bus Subsidy FY 1977	10,249	336	10,585
Bus Subsidy FY 1976	11,385	-0-	11,385
	$22,080	$ 353	$22,433

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WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY
SCHEDULE OF CONTRIBUTIONS AND INTEREST - FISCAL YEAR 1979
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AS OF DECEMBER 31, 1978

FAIRFAX COUNTY

OPERATIONS			
Contributions:			
Rail Subsidy FY 1979	$ 1,261,400	$ 1,261,400	$ -0-
Rail Subsidy FY 1978	1,675,956	1,723,642	(47,686)
Bus Subsidy FY 1979	3,743,907	3,743,907	-0-
Bus Subsidy FY 1978	6,339,160	6,287,474	51,686
Bus Capital Equipment FY 1979	9,703	9,703	-0-
Total	$13,030,126	$13,026,126	$ 4,000
	As of November 30, 1978		
Interest:			
Rail Subsidy FY 1978	$ (735)	$ (394)	$ (1,129)
Bus Subsidy FY 1978	9,225	427	9,652
Bus Capital FY 1977	5,187	-0-	5,187
Bus Capital Equipment FY 1979	142	54	196
Total	$ 13,819	$ 87	$ 13,906

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WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY
SCHEDULE OF CONTRIBUTIONS AND INTEREST - FISCAL YEAR 1979
METRORAIL AND METROBUS
AS OF DECEMBER 31, 1978

FALLS CHURCH

METRORAIL	DUE	PAID	BALANCE
Contributions:			
Rail Capital FY 1978	$ 15,000	$ -0-	$ 15,000
Rail Capital FY 1977	110,000	-0-	110,000
Total	$125,000	$ -0-	$125,000
OPERATIONS			
Contributions:			
Rail Subsidy FY 1979	$ 48,750	$ 71,355	$(22,605)
Rail Subsidy FY 1978	44,777	48,790	(4,013)
Bus Subsidy FY 1979	220,223	189,165	31,058
Bus Subsidy FY 1978	202,823	198,810	4,013
Bus Subsidy FY 1977	291,696	191,588	100,108
Bus Subsidy FY 1976	338,374	232,543	105,831
Bus Subsidy FY 1975	195,998	124,975	71,023
Bus Capital Equipment FY 1979	280	-0-	280
Total	$1,342,921	$1,057,226	$285,695

	As of November 30, 1978	December Interest	Balance December 31, 1978
Interest:			
Rail Capital FY 1978	$ 1,513	$ 123	$ 1,636
Rail Capital FY 1977	12,398	903	13,301
Rail Capital FY 1975	1,121	-0-	1,121
Facilities for Handicapped FY 1976	38	-0-	38
Rail Subsidy FY 1979	49	(48)	1
Rail Subsidy FY 1978	(176)	(33)	(209)
Rail Subsidy FY 1977	(1)	-0-	(1)
Bus Subsidy FY 1979	3,938	953	4,891
Bus Subsidy FY 1978	19	(221)	(202)
Bus Subsidy FY 1977	15,768	827	16,595
Bus Subsidy FY 1976	29,567	1,234	30,801
Bus Subsidy FY 1975	9,965	226	10,191
Bus Capital Equipment FY 1979	4	2	6
Total	$ 74,203	$ 3,966	$ 78,169

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METRORAIL AND METROBUS
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	N. V. T. C. DUE	PAID	BALANCE
METRORAIL			
Contributions:			
Rail Capital FY 1978 1/	$9,618,000	$ -0-	$9,618,000
OPERATIONS			
Contributions:			
Rail Subsidy FY 1979	$ 47,250	$ -0-	$ 47,250
Rail Subsidy FY 1978	70,365	-0-	70,365
Bus Subsidy FY 1979	30,150	-0-	30,150
Bus Capital FY 1978	8,685	8,683	2
Bus Capital Equipment FY 1979	356	-0-	356
Total	$ 156,806	$8,683	$ 148,123

Interest:	As of November 30, 1978	December Interest	Balance December 31, 1978
Rail Subsidy FY 1979	$ 1,160	$ 390	$ 1,550
Rail Subsidy FY 1978	4,852	581	5,433
Bus Subsidy FY 1979	740	249	989
Bus Subsidy FY 1978	743	-0-	743
Bus Capital FY 1978	(417)	-0-	(417)
Bus Capital Equipment FY 1979	5	3	8
Total	$ 7,083	$1,223	$ 8,306

1/ Internally generated funds advanced Northern Virginia on Part "C" of Interim Capital Contribution Agreement.

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LOCAL JURISDICTION CONTRIBUTIONS

Additionally, there has been a third quarter billing and an estimated fourth quarter FY 1979 Metrobus and Metrorail subsidy billing to the local jurisdictions for the following amounts:

JURISDICTION	QUARTER	METROBUS	METRORAIL
District of Columbia	3	$8,253,000	$3,639,525
	4	8,253,000	3,639,525
Montgomery County	3	2,370,450	811,650
	4	2,370,450	811,650
Prince George's County	3	2,525,125	1,120,350
	4	2,525,125	1,120,350
Alexandria	3	996,525	258,500
	4	996,525	258,500
Arlington	3	1,175,475	876,650
	4	1,175,475	876,650
Fairfax County	3	1,795,825	630,700
	4	1,795,825	630,700
Falls Church	3	89,075	24,375
	4	89,075	24,375
NVTC	3	15,075	23,625
	4	15,075	23,625

CONCLUSION OF HEARING

Mr. WILSON. Again, thank you very much.
The committee will adjourn until 2 o'clock.

ENVIRONMENTAL SERVICES AND SUPPLY

Environmental Services and Supply (Thousands)	1978 Actual	1979 Estimate	1980 Estimate
Operating Expenses:			
Department of Environmental Services			
D. C. funds	$63,921.2	$64,892.8	$69,383.0
Federal grants	1,451.7	1,585.9	1,466.5
Other grants and non-D.C. reimbursements	3,317.7	2,643.8	2,598.1
Washington Aqueduct			
D. C. funds	8,789.1	10,235.8	10,319.8
Other grants and non-D.C. reimbursements	266.7	195.0	195.0
TOTAL	77,746.4	79,553.3	83,962.4
D. C. funds	72,710.3	75,128.6	79,702.8
Federal grants	1,451.7	1,585.9	1,466.5
Other grants and non-D.C. reimbursements	3,584.4	2,838.8	2,793.1
Capital Funds			
Department of Environmental Services			
D. C. funds	5,950.0	12,003.2	10,978.0
Federal grants	14,110.7	.....	.....
Washington Aqueduct			
D. C. funds	1,790.0	30,740.0	24,210.0
TOTAL	21,850.7	42,743.2	35,188.0
D. C. funds	7,740.0	42,743.2	35,188.0
Federal grants	14,110.7	.....	.....

TUESDAY, MARCH 20, 1979.

DEPARTMENT OF ENVIRONMENTAL SERVICES

WITNESSES

HERBERT L. TUCKER, DIRECTOR
JEAN B. LEVESQUE, ADMINISTRATOR, WATER RESOURCES MANAGEMENT
EDWARD HALLEY, ADMINISTRATOR, ENGINEERING AND CONSTRUCTION
EDWARD R. LINGENFELTER, BUDGET OFFICER
BAILUS WALKER, JR., ADMINISTRATOR, ENVIRONMENTAL HEALTH ADMINISTRATION

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: Department of Environmental Services

OPERATING BUDGET

The Department's operating budget for 1980 is $69,383,000, an increase of $4,490,200 over 1979. A position authorization of 2645 is requested along with thirty full time temporary position slots to be used as float positions in the Solid Waste Management Administration.

$3,800,800 of the increase, or approximately 85%, is for Water Resources Management. $163,800 of this amount will fund, for three months in 1980, a program to improve the maintenance of Federal water meters and should increase water revenues by assuring meter accuracy. $253,300 is for a program to improve catch basin and storm inlet cleaning to lessen flooding from heavy rainfall. A city wide survey in 1976 indicated that over 50% of the 27,500 inlets were filled to capacity and inoperative. In wastewater treatment $210,200 is requested to provide for annualization of prior year approved positions, and $1,571,500 for the increased costs of haul and disposal of sludge. $430,700 is requested in Maintenance Services for annualization of prior year approved positions; $193,000 for restoration of fourteen mechanics positions which had been abolished due to lack of funding; and $892,700 is for staffing and maintenance of wastewater treatment plant currently in operation.

Inflationary increases of $270,700 are requested in Solid Waste Management for electrical energy, maintenance of transfer equipment and rental of landfill equipment. In addition, $79,300 is requested for rental of two landfill compactors to replace two which were destroyed by fire in F.Y. 1977. This case is under litigation and the compactors cannot be replaced until the case is resolved.

$25,300 is requested in Environmental Health to provide additional resources to meet the requirements of the hazardous waste and noise control programs.

Mobile Equipment is requesting $57,300 to provide electrical energy and gas for new facilities.

Funds are requested for consultant studies for the Long Range Solid Waste Plan ($60,000) and Rate Studies for the Potomac Interceptor Sewer ($80,000).

Support activities are requesting $61,300 to cover inflationary increases, and rental of data processing equipment now funded from indirect overhead grant funds.

$130,000 is requested for uniforms in Water Revenue, Water Distribution, Sewage Collection, Wastewater Treatment and Maintenance Services.

General programmatic discussions follow:

Water Resources Management Administration

This Administration is responsible for the maintenance and operation of the water distribution system, sanitary sewage and stormwater systems and the regional D. C. Wastewater Treatment Plant.

Work programs are designed to meet three basic objectives: meeting today's needs; maintaining multi-billion dollar systems to insure continued reliable service to the public; planning and implementing programs to meet future needs of the City. All of the services furnished are under Federal and D. C. regulations and also operate under controls delineated in regional agreements that have been signed by the Mayor. Meeting these mandatory legal requirements is a major factor in budget formulation.

Work assignments in F.Y. 1980 will be as follows:

1. All emergencies will be handled as they occur as expeditiously as possible.
2. Essential services will be provided.
3. Support and preventive maintenance programs will be performed within budget limitations.

Water Distribution will continue to provide the F.Y. 1979 basic level of service to the public in meeting current essential needs. Night time and weekend 4 man emergency crews will be replaced with 2 man inspection crews resulting in savings of eight positions but with occasional delay in total time required to effect repairs.

F.Y. 1979 levels of service will continue in Sewage Collection except that increased response time may be required to effect some sewer repairs.

We will accelerate our in-house program of improving treatment plant operational methods and procedures to improve plant efficiency.

We will continue with the 1979 level of Federal Grant participation in the Water Pollution Control Grant as well as the Water Resources Planning Grant.

Solid Waste Management Administration

The Solid Waste Management Administration is responsible for the collection of residential waste from buildings with three or less dwelling units, the cleaning of the city's streets, alleys and other public space and the disposal of all solid waste generated in the District of Columbia. Waste generation is showing a gradual increase, reflecting the city's improved economic conditions and increased construction activity reversing the stationary or declining trends of recent years.

The Bureau of Solid Waste Collection provides household refuse collection twice weekly with three-man crews utilizing rear-loading compaction vehicles. Test studies are planned to investigate alternative equipment technologies which hold promise for improved collection productivity. The Bureau also provides special collection services for bulky waste, metal items and dead animals on request.

The Bureau of Street and Alley Cleaning is responsible for cleaning and controlling litter on the city's public space. This service is provided through a mix of mechanical sweepers, manned truck crews and white wing carts. Mechanical sweeping will continue to be emphasized due to its efficiency and cost effectiveness. In F.Y. 80 the in-house vacant lot cleaning capability is formalized and the Environmental Alert Center functions are assumed by the Bureau.

The Bureau of Solid Waste Disposal continues to rely upon incineration and transfer/landfill as the major disposal modes. Efforts will continue toward identifying resource recovery methods and technologies having potential for cost effective and environmentally sound applications in the District of Columbia.

Considerable effort is made in the F.Y. 80 budget to realign all object classes and to minimize the necessity for reprogramming requests. Due to the labor-intensive nature of the Administration's functions, funds for such realignment, inflation and within grade promotions are made through the improved utilization of manpower. Positions are abolished and the workload is absorbed through more efficient operating manners including the transfer of night workers to more productive day shifts, establishing temporary positions as mentioned in the highlights, and the realignment of grade structures. In addition, the other objects categories are increased where improved equipment and support services results in greater worker efficiency. It is anticipated that personnel reductions can essentially be absorbed through attrition by F.Y. 80.

Environmental Health Administration

Public interest in matters of environmental health is very high. This interest is visible in the media, the Congress, neighborhood meetings and in other public forums for public discussion. It is clear that people desire to live, work and play in an environment which will not induce disease and disability and to consume products which are free of physical chemicals and biological hazards.

Thus, environmental health services continue to represent a major part of the District of Columbia's effort to promote health, comfort, convenience and esthetics for residents of and visitors to the Nation's Capitol.

In this setting, epidemiological, scientific and technical advances, legislative mandates and consumer demands have placed an inordinate amount of work on the Environmental Health Administration. For example, the Noise Control Act, the Pesticide Act, Pharmacy-Control Legislation, the Hazardous Waste Control Program, services to ambulatory surgical outpatient facilities. Radiation Protection Standards; all require expanded monitoring/surveillance capabilities.

In addition to direct regulatory services, administrative - ancillary services, such as that required by the Freedom of Information Act, incre-

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eases the workload.

In the past, substantial Federal support (grants/contracts) has supplemented District of Columbia funds and enabled this Administration to offer a level of service that would not otherwise have been provideable.

However, direct Federal support for such critical programs as food protection, consumer product safety, ionizing radiation surveillance, hazardous waste control, has decreased in actual dollars and their purchasing capability. Through an increased cross-training effort, Environmental Health has managed to discharge it's mandatory responsibilities.

Engineering and Construction Administration

This budget does not provide for any increased service delivery capability over and above the F.Y. 1979 level.

As construction activity reduces at the Blue Plains Water Pollution Control Plant engineering personnel will be redirected to support our sewer system rehabilitation efforts as well as combined system pollution abatement studies and stormwater management and erosion control efforts.

Revenue Division

This Division is responsible for the billing and collection of water and sewer charges of approximately 120,000 customers in the District of Columbia. 104,000 of these accounts are residentials and are billed semi-annually. The remaining 16,000 accounts are commercials and are billed quarterly. In order to carry out this activity, the division collects individual meter information and provides this data to a computerized accounting system at the SHARE Computer Center which prepares customer bills, updates customer accounts and prepares management reports. Updated customer account information from the SHARE Computer Center is then manually transferred to customer ledger cards by the use of self-adhesive labels. The customer ledger cards function as the reference system for employees to use in answering customer inquiries, complaints, or other requests for information. The current system is a dual manual and com puter system.

On May 15, 1978, a contract was awarded to Touche-Ross and Company to develop and install a water billing system for the District of Columbia.

Mobile Equipment

This Division has the responsibility for the maintenance of the mobile equipment inventory of the Department consisting of 1290 pieces of vehicles and other mobile equipment. Maintenance requirements are demanding since many of the units, some 59% are over eight years old and daily equipment readiness needs must be met if the Department is to meet service demands.

The Department has completed its basic study of the utilization of passenger carrying vehicles and is using the results obtained in an ongoing program to eliminate excess vehiclesand re-allocate vehicles that reflect a low utilization rate. The study will continue to review selected vehicles and move into other classes of the motor fleet in order to determine the size and make up of the fleet required to accomplish missions of the Department. To date, approximately forty passenger carrying vehicles have been eliminated from the fleet, based on the studies, results and more reduction can be expected as the review of the fleet continues.

Support Services

There is little change proposed in the level of support services as reflected by the Office of the Director and his supporting Offices of Executive Management, Budget and Finance and Environmental Planning and Management, with the exception of the water revenue automation discussed above. It is of extreme importance to the automated systems that now exist in the Department that the equipment funding requested for ADP in this budget be approved. An organizational change has been made transferring the non-training functions of the Office of Special Services to the Solid Waste Management Administration. An Office for Training has been established as a separate entity in the Department.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY Department of Environmental Services

SCHEDULE O AGENCY SUMMARY

	Description	Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET — OPERATING FUNDS	APPROPRIATED BUDGET	63,921.2		64,892.8		69,383.0		+4,490.2	
	FEDERAL GRANTS ASSISTANCE	1,451.7		1,585.9		1,466.5		-119.4	
	PRIVATE GRANTS, GIFTS, DONATIONS	.....		.....		.....		.....	
	REIMBURSEMENTS – NON DISTRICT	3,317.7		2,643.8		2,598.1		-45.7	
	INTRA-CITY SALES (NON ADD)	(7,233.3)		(7,948.2)		(7,901.1)		(-47.1)	
	GROSS OPERATING BUDGET	68,690.6		69,122.5		73,447.6		+4,325.1	
	INDIRECT COST RECOVERIES	142.5		122.7		107.2		-15.5	
	SPACE RENTAL	271.7		269.0		269.0		.....	
	DISTRICT OWNED / OCCUPIED SPACE	65.0		.....		.....		.....	
	APPROPRIATED FUNDS USED FOR GRANT MATCH	.....		1,299.8		1,290.3		-9.5	
	FEDERAL FUNDS MATCHED BY D.C. CASH	1,529.5		1,656.3		1,646.2		-10.1	
	APPROPRIATED FUNDS	Number	% Lapse	Number	%Lapse	Number	% Lapse	Number	% Lapse
EMPLOYMENT SUMMARY	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A (NON-ADD)	2,737.0	9.9	2,657.0	6.6	2,645.0	4.8	-12.0	
	EMPLOYMENT CEILING	2,559.0		2,610.0		2,635.0		+25.0	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A (NON-ADD)	2,465.4		2,482.3		2,476.1		- 6.2	
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT					9.2		+9.2	
	NON - APPROPRIATED FUNDS (Average Employment)								
	FEDERAL ASSISTANCE / GRANTS	100.0		92.0		76.0		-16.0	
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT	27.0		16.6		16.6		....	
	INTRA - CITY SALES (NON-ADD)	(283.0)		(283.0)		(283.0)		....	
	GROSS OPERATING EMPLOYMENT	2,592.4		2,590.9		2,577.9		-13.0	
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY	16,647.7		12,003.2		10,978.0		-1,025.2	
	CAPITAL GRANTS	14,110.7		.....		.....		.....	
	TOTAL CAPITAL BUDGET AUTHORITY	30,758.4		12,003.2		10,978.0		-1,025.2	
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING	16,647.4		16,100.0		22,512.0		6,412.0	
	APPROPRIATED POSITIONS: CAPITAL	341.0		341.0		341.0		.....	
	ALL OTHER POSITIONS: CAPITAL	.....		.....		.....		.....	

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

L.A

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: Department of Environmental Services

CATEGORY: Agency Summary

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A 2,657.0	1A 2,645.0	76.0		33.0	(356.0)	2,754.0
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A 2,554.0	1A 2,583.0	76.0		16.6	(283.0)	2,675.6
	AVERAGE FULL-TIME EMPLOYMENT	1A 2,482.3	1A 2,476.1	76.0		16.6	(283.0)	2,568.7
	AVERAGE EMPLOYMENT ALL OTHER		9.2					9.2
	ANNUAL SALARY REQUIRED (Non-Add)	1A 43,573.1	1A 43,783.3					
	AVG.SALARY-FULL-TIME POS. (Non-Add)	1A 16.4	1A 16.6					
	OVERTIME PAY	744.8	744.8					
11	REGULAR PAY	1A 40,570.1	1A 40,865.3					
11	REGULAR PAY – OTHER		111.2					
11	ADDITIONAL GROSS PAY	946.8	946.8					
11	TOTAL PAY	41,516.9	41,923.3					
12	BENEFITS – CURRENT PERSONNEL	4,036.1	3,944.5					
13	BENEFITS – FORMER PERSONNEL							
	TOTAL BENEFITS	4,036.1	3,944.5					
	TOTAL PAY AND BENEFITS	45,553.0	45,867.8	1,294.3		683.4	(5,991.1)	47,843.7
14	SUPPLIES AND MATERIALS	5,956.0	7,099.4					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	4,875.1	5,266.1					
16	OTHER SERVICES AND CHARGES	5,941.9	7,679.6					
17	SUBSIDIES AND TRANSFERS	27.8	33.5					
18	LAND AND BUILDINGS	10.0	10.7					
19	EQUIPMENT AND EQUIPMENT RENTALS	2,529.0	3,425.9					
20	DEBT SERVICE							
	OTHER OPERATING – TOTAL	19,339.8	23,515.2	172.0		1,914.7	(1,910.0)	23,601.9
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)	5.0						
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)	25.0	25.0					
	OPERATING – TOTAL	64,892.8	69,383.0	1,466.5		2,598.1	(7,901.1)	73,447.6

OBMS $7.2 REV. 12/19/78

1996

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Environmental Services and Supply

OFFICE: Environmental Services

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	2,737	63,921.2	2,657	64,892.8	2,645	69,383.0	-12.0	+4,490.2

ANALYSIS OF 1980 CHANGES:

Base Adjustments:			
1. Redirections In:			
Administration: To establish an Office for Training -	Regular Pay	+ 4	+$ 86.2
	Benefits		+ 9.6
	Supplies & Materials		+ 7.6
	Energy, Communications, & Building Rental		+ .5
	Other Services & Charges		+ 2.9
	Equipment & Equipment Rental		+ 1.2
Water Resources Management:			
From Benefits to adjust for uneven distribution of funds in prior years	Regular Pay		+ 114.4
From Other Services and Charges to cover inflationary increases	Supplies & Materials		+ 14.3
From Water Distribution to Administration to fully fund D.C.'s contribution to the Interstate Commission on the Potomac River Basin -	Other Services & Charges		+ 5.7
From Supplies and Material to purchase complete water meters instead of meter parts	Equipment & Equipment Rental		+ 20.0
From Other Services and Charges to meet increased costs due to inflation and replace worn out equipment	Equipment & Equipment Rental		+ 59.8
Solid Waste Management:			
Transfer from the Office of Special Services to effect a reorganization and elimination of regular positions within Solid Waste to provide funding for within grades, reallocations, and 30 temporaty positions to cover peak leave usage times.	Regular Pay and Benefits	+ 10	+ 366.2

OBMS

1997

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Environmental Services and Supply
OFFICE: Environmental Services

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	2,737	63,921.2	2,657	64,892.8	2,645	69,383.0	-12	+4,490.2

ANALYSIS OF 1980 CHANGES:

Solid Waste Management: (con't)			
From Regular Pay and Benefits for increased costs of disposing of Incinerator residue, printing needs and inflationary increases	Other Services & Charges		+ 108.0
From Regular Pay and Benefits for inflationary increases	Energy, Communications & Building Rental		+ 12.6
From Regular Pay and Benefits to meet inflationary needs	Supplies & Materials		+ 381.0
From Regular Pay and Benefits and Other Services and Charges to provide funds to meet inflationary needs and for the purchase of two tractor trailers, four compactors and one street sweeper	Equipment & Equipment Rental		+ 405.7
Environmental Health:			
To realign funds between budget sub-categories to effect a reorganization	Regular Pay & Benefits	+ 8	+ 89.8
2. Redirections Out:			
Administration:			
To establish an Office for Training and transfer other Special Services functions to Solid Waste Management	Regular Pay	- 13	- 224.6
	Benefits		- 24.3
	Supplies & Materials		- 7.6
	Energy, Communications, & Building Rental		- .5
	Other Services & Charges		- 2.9
	Equipment & Equipment Rental		- 1.2

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Environmental Services and Supply

OFFICE: Environmental Services

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	2,737	63,921.2	2,657	64,892.8	2,645	69,383.0	-12	+4,490.2

ANALYSIS OF 1980 CHANGES:

Water Resources Management:			
To Regular Pay to adjust for uneven distribution of funds in prior years	Benefits		- 114.4
To Supplies and Materials to provide funds to cover inflationary increases	Other Services & Charges		- 14.5
To Other Services and Charges in Administration to fully fund D.C.'s contribution to the Interstate Commission on the Potomac River Basin	Other Services & Charges (Water Distribution)		- 5.7
To Equipment and Equipment Rental for purchase of complete meters instead of meter parts	Supplies & Materials		- 20.0
To Equipment and Equipment Rental to meet increased costs due to inflation and to replace worn out equipment	Other services & Charges		- 59.8
Solid Waste Management:			
Eliminate regular positions within to provide funding for within grade advancements, reallocations and 30 temporary positions to cover peak leave usage times	Regular Pay & Benefits	- 10	- 213.1
To Other Services and Charges for increased costs of disposing of Incinerator residue, meeting printing needs and inflationary increases	Regular Pay & Benefits	- 4	- 108.0
To Energy, Communications and Building Rental to meet inflationary increases	Regular Pay & Benefits		- 12.6
To Supplies and Materials to meet inflationary needs	Regular Pay and Benefits	- 8	- 381.0
To Equipment and Equipment Rental to meet inflationary needs and provide an improved equipment replacement program	Regular Pay and Benefits Other Services & Charges	- 3	- 109.4 - 296.3

OBMS

1999

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Environmental Services and Supply

OFFICE: Environmental Services

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	2,737	63,921.2	2,657	64,892.8	2,645	69,383.0	-12	+4,490.2

ANALYSIS OF 1980 CHANGES:

Environmental Health:			
To realign funds between budget sub-categories to effect a reorganization	Regular Pay & Benefits		- 8 / - 89.8
3. Other:			
Abolish unfunded positions in Solid Waste			- 13
	Total Adjustments		- 37 / .....
Program Increases:			
1. Annualization			
Water Resources Management - Wastewater Treatment & Maintenance Services - To fully fund positions allowed in FY 78 and FY 79			+ 640.9
2. Within Grade Advancements - Environmental Health Administration			9.8
3. Staffing and Maintenance - Existing and new facilities			
Administration - Mobile Equipment - South Capital & Northeast Maintenance Facilities		$ 57.3	
Water Resources Management - Wastewater Treatment - Sludge Haul and Disposal		$1,571.5	
Maintenance		892.7	2,521.5
4. Statutory Increases - Environmental Health - Hazardous Waste Management			+ 1 / 22.8
5. Inflation - Administration		8.5	
Solid Waste Management - Utilities, Maintenance & Repair		270.7	279.2
6. Workload - Administration - ADP Equipment Rental		89.4	
Water Resources Management - Hauling catch basin and storm inlet spoil to a disposal site		20.0	
Wastewater Treatment Plant Maintenance		193.0	+ 14
Environmental Health - Noise Control		2.5	+ 304.9

OBMS

2000

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Environmental Services and Supply

OFFICE: Environmental Services

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	2,737	63,921.2	2,657	64,892.8	2,645	69,383.0	-12	+4,490.2

ANALYSIS OF 1980 CHANGES:

7.	Improved - Administration - Equipment rental and replacement		6.1		
	Water Resources - Maintenance of Federal and private	Meters	163.8	+ 7	
	Catch Basin and Storm Inlet Program		233.3	+ 3	+ 403.2
8.	New - Engineering and Construction - Study to produce a Master Plan for Solid Waste Collection and Disposal		60.0		
	Potomac Interceptor Sewer Rate Study		80.0		
	Water Resources - ADP equipment for water metering		2.0		
	Uniforms		83.6		+ 225.6
9.	Other - Administration - Uniform replacements		3.0		
	Solid Waste Management - Landfill compactor rental		79.3		82.3
		Total Program Increases		+ 25	+4,490.2
		Net Change		- 12	+4,490.2

OBMS

2001

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: Department of Environmental Services
Water Resources Management Administration

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION
100	Administration (-9 Pos., -9.0 Emp., -$153.1)
150	Special Services (-13 Pos., -13.0 Emp., -$261.1) Redirection Out (13 Pos., 13.0 Emp., $261.1) Nine positions and their functions, (9.0 Emp.,) and $153.1 are redirected to 400 Solid Waste Management Administration. Four positions (4.0 Emp.) and $108.0 are redirected out to create new Office for Training. Office for Training (4 Pos., 4.0 Emp., $108.0) Redirection In (4 Pos., 4.0 Emp., $108.0) Four positions and $108.0 are redirected in from the Office of Special Services.
CATEGORY / SUB CATEGORY 300	Water Resources Management Administration (0 Pos., +42.6 Emp., $0)
310	Administration (0 Pos., 0 Emp., +$5.7) Redirection In 5.7 is redirected in from Water Distribution to provide sufficient funding for mandatory payment to the Interstate Commission on the Potomac River Basin. Finds are made available due excess monies allocated by the City Council for repairs to private water service connection by plumbers. These funds are redirected from Water Distribution.
320	Water Distribution (0 Pos., +2.4 Emp., -$5.7) Redirections 35.0 funds are being realigned from benefits to personnel compensation to help provide a minimum of 95% funding. This action results in an additional 2.4 positions. Pay increases in prior fiscal years was allocated in an improper ratio to benefits, therefore funds are being realigned to personnel compensation $20,000 from supplies which was to be used to buy meter parts has been realigned to equipment to enable to buy complete meters and alleviate the need for as many meter parts. Funds of 5.7 are redirected out of Water Distribution to Administration to pay the Interstate Commission of the Potomac River Basin.
330	Sewage Collection (0 Pos., +1.5 Emp., $0) Redirections 23.0 funds are being realigned from benefits to personnel compensation to help provide minimum of 95% funding. This action results in an additional 1.5 positions. Pay increases in prior fiscal years was allocated in an improper ratio to benefits, therefore funds are being realigned to personnel compensation. Funds of 74.3 from other services are realigned into supplies and materials (14.5) + equipment and equipment rental (59.8). The funds for supplies and materials are for inflationary cost and funds for equipment are to be used for replacement of worn-out equipment. Funds are made available from excess monies allocated by the City Council for repairs to broken private sewer laterals made by plumbers.
CATEGORY / SUB CATEGORY 340	Wastewater Treatment (0 Pos., +8.0 Emp., $0) 8.0 Employees result from annualization of partially funded positions.
350	Maintenance Services (0 Pos., +30.7 Emp., $0) Redirections Funds of 56.4 are being realigned from benefits to personnel compensation to help provide for 95% minimum funding. This action results in an additional 3.5 positions. Pay increases in prior fiscal years was allocated in an improper ratio to benefits, therefore funds are being realigned to personnel compensation. Annualization of partially funded positions alos results in annition of 27.2 positions.

2002

OBMS 86.2 REV. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: Department of Environmental Services

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION
400	Solid Waste Management Administration (-28 Pos., -32.1 Emp., +153.1)
410	Administration (+1 Pos., +1.0 Emp., +36.9) Redirection of position and funding ($34.3) from the Office of Special Services to establish Operations Improvement Specialist position responsible for ongoing efforts to increase program productivity and effectiveness. Within grades ($.6) and funds to realign other objects according to program need in printing and reproduction ($1.5) and supplies and materials ($.5) have been redirected in from the Bureau of Street and Alley Cleaning.
420	Bureau of Street and Alley Cleaning (+8 Pos., -3.0 Emp., +$116.2) Redirection Out (0 Pos., -.2 Emp., -$2.6) Redirection to Administration (410) for within grades and other objects realignment. Redirection In (+8 Pos., +7.1 Emp., +$118.8) Redirection from Office of Special Services including positions and funds to transfer the Environmental Alert Center function to the Bureau of Street and Alley Cleaning as well as allow for establishment of two Sanitation Foremen to supervise an expanded whitewing cart cleaning operation. Redirection within (0 Pos., -9.9 Emp., -$0) Funds identified from abolishment of 11 positions are redirected in order to realign other objects consistent with the financial Oversight Commission objectives and to absorb inflationary increases. Actual abolishment was accelerated to FY 79 as a result of final Congressional Action. Reprogramming to other operating objects will be requested in FY 79 to affect the above charge. Four of the abolished positions represent one Night Operations Truck Cleaning Crew (-$62.0). Their workload is being absorbed by transferring a second Night Operations crew to day-time work on whitewing carts in order to achieve the increased productivity of the cart cleaning method and improved supervision and working conditions possible during daytime hours. The remaining seven position (-$113.1) represent funded but vacant Road Sweeper Operator slots anticipated for the expanded mechanical sweeping program. Reduction in the FY 78 base for mobile equipment purchase and related program development delays indicate that these additional drivers will likely not be necessary until FY 82 as sweeper purchases in the interim will be replacement. The commitment to the expanded mechanical sweeping program remains and appropriate adjustments to the equipment procurement budget to allow expansion of the sweeper fleet by FY 82 are scheduled. Of the funds identified from the above abolishments, the within grades and inflationary increases for Administration 410 (-$2.6) are redirected out as indicated above, the Bureau's within grades are absorbed ($24.1) and funding is included to cover reallocation of existing positions to better serve this newly established Bureau's needs ($27.6) as shown on Schedule A. It should be noted that the WL-4 Sanitation Worker Leader has been downgraded to the WG-4 Sanitation Worker level, eliminating a layer of marginal supervision that will be absorbed by the street cleaning crew truck driver. Due to two year salary retention rights, monetary savings (approximately $75,000) from this change will not be realized until FY 82. The remainder of the funds are redirected to other objects to absorb inflation and provide realignment reflecting anticipated expenditure patterns with a view toward an improved mobile equipment fleet: Energy, Communication and Bldg. Rentals ($8.5), Printing Reproduction (for citizen information and education materials and notices) ($2.5), Supplies and Materials ($172.5) and Equipment to be capitalized ($60.8). The equipment budget absorbs inflation and provides funds to make up for one of the replacement sweepers affected by the FY 78 base cut, bringing the FY 80 equipment purchase plan to 4 sweepers, 20 - 2 cubic yard open body trucks (a new smaller equipment specification designed to more efficiently serve street and alley cleaning crews) and 10 supervisory pickup and carry-all vehicles Part of the $172.5 above for Supplies and Materials ($123.5) is realigned to allow for the continued support of in-house vacant lot cleaning crew which have proven more cost effective than the contractual cleaning of vacant lots.

CATEGORY / SUB CATEGORY

CATEGORY / SUB CATEGORY

OBMS 58.2 REV. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS | D. C. FUNDS EXPLANATION OF ADJUSTMENTS | AGENCY: Department of Environmental Services | SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION
430	Bureau of Solid Waste Collection (-36 Pos., -18.3 Emp., -$0) Redirections (-23 Pos., -18.3 Emp., -$0) The TG-7 Assistant Crew Chief positions were surplussed as a result of the refuse collection crew size reduction and have since served as a "float" when regular crew members are absent. The TG-7 is unique as it may float both for crew chief-drivers (TG-8's) and Sanitation Workers (TG-4's). Review of absenteeism records indicate that a maximum of 25 TG-7's are required as float for the TG-8 crew chief-drivers (48 positions currently exist). The high seniority levels of the existing TG-4 personnel have resulted in the need for significant float for the higher rate of annual leave accrual. The remaining 23 TG-7's have been filling this need. In order to provide a more cost effective solution, 23 TG-7's have been abolished (-$433.7). This is contingent upon the establishment of 30 full-time temporary (IG) TG-4 Sanitation Worker positions (equivalent to 9.23 full-time positions) to be funded for 16 weeks to cover the peak leave usage summer months (+$121.7). The resultant savings of $312,000 allows for the absorption of the Bureau's within grades ($9.4) and realignment of the other operating objects to allow for inflation, improved mobile equipment maintenance and replacement capability and realign other operating objects consistent with FY 80 Financial Oversight Commission objectives as follows: Energy, Communication and Bldg. Rentals ($2.4), Printing and Reproduction ($1.0) Supplies and Materials ($162.5) which includes $30.2 realigned from the "Other Services" object due to a reduced reliance on contractual services and Equipment to be Capitalized ($166.9) for the purchase of four additional (13 Total) replacement compaction vehicles. OTHER (-13 Pos., -0 Emp., -$0) 13 unfunded pos. are abolished.
440	Bureau of Solid Waste Disposal (0 Pos., -10.7 Emp. $0) Redirections (0 Pos., -10.7 Emp., -$0) A major effort was made to realign the Bureau's other operating objects to reflect recent inflationary trends and revised program procedures as well as bring the Bureau in line with FY 80 Financial Oversight Commission objectives and eliminate what has been a growing incidence of reprogramming requests for this activity. Funds were identified through the abolishment of 11 positions (-$184.3). Actual abolishment was accelerated to FY 79 as a result of final Congressional Action with reprogramming to other operating objects will be requested in FY 79 to effect the above change. Six were Motor Vehicle Operator positions recently vacated as a result of an incinerator residue disposal contract requiring shorter haul distance. The remaining five had been vacated due to amended workload emphasis and/or improved utilization of existing manpower. In addition, the budget allocation for Transportation of Persons (-$5.1) has been eliminated (to be achieved through existing District transport modes) and the allocation for Transportation of Things has been dropped ($137.5). Such reduction is possible due to the virtual elimination of rail haul for incinerator residue as a result of the above mentioned contract and a recent license agreement allowing for residue disposal for the reclamation of land at the St. Elizabeth's Hospital site. The Bureau will continue to run a limited rail haul operation for the disposal of catch basin residue with the costs being borne by the Water Resources Management Administration. The increase to the contractual services object ($102.1) provides funding for the incinerator residue disposal contract. The Supplies and Materials object is increased to absorb inflation ($42.9). Equipment to be Capitalized is increased ($168.5) to improve the transfer tractor and trailor replacement schedule from four to six of the 36 unit fleet. This will improve the reliability of the transfer operation which suffers from excessive delays or wait lines due to unreliable availabilty of transfer vehicles. Within grades are also absorbed ($13.4).
450	Bureau of Facilities Maintenance (-1 Pos., -1.1 Emp., $0) Redirections (-1 Pos. -1.1 Emp., -$0)

CATEGORY / SUB CATEGORY

OBMS 58.2 REV. 6/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: Department of Environmental Services

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUB CATEGORY	As a result of classification problems which have resulted in the inability of the Bureau to recruit a qualified incumbent, two Electrician's position have been abolished and another downgraded to an Electrician's Helper which can more readily be filled, resulting in a net savings of (-$18.0). As a result, within grades are absorbed ($3.3) and inflationary increases are budgeted in Rent, Communications and Utilities ($1.7), Other Contractual Services ($.9) and Supplies and Materials ($2.6). The Equipment to be Capitalized object is increased ($9.5) to allow the purchase of a long needed fork lift to aid the supply management operation in serving the three operating Bureaus of the Administration.	CATEGORY / SUB CATEGORY	

OBMS 56.2 REV. 5/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

D. C. FUNDS EXPLANATION OF ADJUSTMENTS

AGENCY: Environmental Services

SCHEDULE 5-B OPERATING BUDGET

CODE	EXPLANATION
500	Environmental Health Administration (0 Pos., 0 Emp., $0)
510	Administration (1.0 Pos., 1.2 Emp., $17.2) Redirection In (2.0 Pos., 2.2 Emp., $45.3) 1 position ($18.8) is redirected in from Consumer Health and 1 position from Community Hygiene ($17.7) to strengthen Industry and Consumer training program and to consolidate environmental education programs. ($8.8) personnel services funds are redirected from Community Hygiene to cover personnel service funding needs in this bureau. Redirection Out (-1.0 Pos., -1.0 Emp., -$28.1) 1 position ($28.1) is redirected to occupational and institutional hygiene to properly align personnel functions
520	Consumer Health (-4.0 Pos., -3.9 Emp., -$89.8) Redirection In (1.0 Pos., 1.0 Emp., $24.1) 1 position ($24.1) is redirected in from Community Hygiene to properly align personnel functions. Redirection Out (-5.0 Pos., -4.9 Emp., -113.9) 1 position ($18.8) is redirected to Administration; 2 positions ($39.3) are redirected to Occupational and Institutional Hygiene; and 2 positions ($55.8) are redirected to Community Hygiene to properly align personnel functions.
530	Occupational and Institutional Hygiene (3.0 Pos., 3.1 Emp., $67.4) Redirection In (3.0 Pos., 3.1 Emp., $67.4) 2 positions ($39.3) are redirected in from consumer health and 1 position ($28.1) is redirected in from Administration. Positions are redirected to properly align personnel functions.
540	Community Hygiene (0 Pos., -.4 Emp., $5.2) Redirection In (2.0 Pos., 2.0 Emp., $55.8) 2 positions ($55.8) are redirected in from Consumer Health to properly align personnel functions. Redirection Out (-2.0 Pos., -2.4 Emp., $50.6) 1 position ($17.7) is redirected to Administration and 1 position ($24.1) is redirected to Consumer Health, to properly align personnel functions. $8.8 personnel service funds are redirected to Administration.

CATEGORY / SUB CATEGORY

CATEGORY / SUB CATEGORY

2006

OBMS 98.2 REV. 8/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Environmental Services

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
100	Administration (0 Pos., 0 Emp., $164.3)
120	Office of Executive Management (0 Pos., 0 Emp., $9.4)
K	Inflation (0 Pos., 0 Emp., $3.3) Increases in the following object classes are requested due to the rising costs of goods and services. This inflationary factor is based on the result of previous fiscal year demands: 19 Rents, Communication and Utility Services $1.3 16 Printing and Reproduction .1 16 Contractual Services 1.0 14 Supplies and Materials .8 19 Equipment .1 Total $3.3
T	Improved (0 Pos., 0 Emp., $5.0) The Personnel Information Control System established by the Office of Budget and Management Systems requires the rental of equipment to convert from the present ADP System to the Personnel Information Control System. This system is to improve the capabilities of the Department to maintain information on budget, cost accounting, personnel, position control and to provide information in these areas on a timely basis.
T	Improved (0 Pos., 0 Emp., $1.1) This request is to replace two typewriters in the Personnel Division which are more than 10 years old. The normal life span of a typewriter is 10 years. The volume of typing required to maintain the personnel program is great. This typing includes personnel documents, correspondence, position descriptions, vacancy announcements, etc. The cost of repairs for typewriters in the Personnel Division for the First nine months of this fiscal year has been in excess of $.5 and typewriters still cannot be relied upon to produce an acceptable document.
130	Office of Environmental Planning and Management (0 Pos., 0 Emp., $60.1)
P	Workload (0 Pos., 0 Emp., $60.1) In the 1976 Budget $125.0 was transferred to the SHARE operation by O.B.M.S. This amount included not only the SHARE funds but also the funds the Department had available for the data processing equipment required in house to utilize the SHARE operation. Since then funding has been provided from overhead funds earned on grant projects. These funds are no longer available in amounts large enough to support this equipment. The equipment required is as follows: IBM 129-03 Card Data Recorder (Key punch Machine) $7.6 IBM 083 Card Sorter w/sort suppress facilities 1.7 IBM 029 Key Punch Machine 1.3 IBM 557 Interpreter 2.8 Data Transmission Terminal Equipment 8.8 Print Train 1.3 Card Unit 2.6 Printer 14.4 Document Machine 3.1 Memorex disk drives 12.5 Required Supplies 4.0 60.1 The ADP Program consists of the following applications: Cost Accounting; inventory control; issue ticket accounting; solid waste billing system; personnel information systems; personnel skills profile program; preventive maintenance scheduling for vehicles; construction management; appropriation accounting; performance evaluation program; accountable property maintenance system; vehicle scheduling system; street cleaning scheduling and performance evaluation; EEO Reporting System; restaurant and hotel inspection monitoring system.
140	Office of Budget and Finance (0 Pos., 0 Emp., $37.5) Revenue -(Water and Sewer Billing Function) (0 Pos., 0 Emp., $37.5) This budget contains increases to continue the current combined manual and partially automated system of water and sewer billing as follows:

CATEGORY / SUBCATEGORY

OBMS 61.1 Rev. 6/78 J-83448

2007

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Environmental Services

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
K	Inflation (0 Pos., 0 Emp., $5.2) The postal rate increase from 13¢ to 15¢ will cost the Division approximately $5.2. More that 250,000 pieces of mail are sent out annually at the first class postal rate.
P	Workload (0 Pos., 0 Emp., $29.3) Funds are requested for optical scanning equipment and two mag typewriters which are essential in the automation and improved operation of the water and sewer billing function. This equipment has been in place for the past year and financed from overhead funds earned on grant accounts. These funds are not available in the amounts required to continue this method of fupding.
X	Uniforms (0 Pos., 0 Emp., $3.0) Funds are requested to provide replacement uniforms for water meter readers and inspectors. Uniforms are necessary so they will be easily recognized by residents when attempting to gain access to homes where meters are located inside. Uniform replacement funds are not currently available in the budget base.
170	Mobile Equipment (0 Pos., 0 Emp., $57.3)
F	Staffing and Maintenance (0 Pos., 0 Emp., $57.3) The completion of the vehicle maintenance repair facility, to be located on South Capital Street is expected by the end of the first quarter FY 1980. The cost from object class 15 to support the operation of the facility for the remaining nine months of the fiscal year is estimated at $9.0. Electrical requirements will be approximately 129,000 KWH at .041¢ per KWH for a total cost of $5.3. Natural gas consumption will be 17,600 therms at .21 per therm for a total cost of $3.7. The opening of the new addition at the North East Maintenance Facility consisting of approximately 160,000 square feet of space requires greater funding support to adequately heat and light the facility. It is estimated that this operation will require 1,177,000 KWH of electricity at .041¢ per KWH which will cost a total of $48.3 and 103,333 therms of natural gas at .21¢ per therm will cost $21.7. The present budget base for both items is $29.0. An increase of $41.0 will be required.

CATEGORY / SUBCATEGORY

CODE	EXPLANATION
	The completion of a portion of the new addition to the Northeast facility in FY 1978 resulted in 13,694 gallons of heating oil being consumed at .38¢ per gallon for a cost of $5,200. With the completion of the vehicle wash section it is estimated that 33,000 gallons of fuel oil will be consumed at the current rate of 38¢ per gallon, totaling $12.5 for an increased requirement of $7.3 in object class 15 Energy, Communication and Building Rental.
200	Engineering and Construction Administration (0 Pos., 0 Emp., $140.0)
230	Design and Engineering (0 Pos., 0 Emp., $140.0)
R	New (0 Pos., 0 Emp., $140.0) Funds are requested for 2 new programs as follows:
R	Master Plan for Solid Waste Collection and Disposal, $60,000 Funding is required to conduct a study to produce a Master Plan for Solid Waste Collection and Disposal. The plan will include long range planning and alternatives to incineration and land-filling for disposal, collection methods to improve cost effectiveness. DES has developed an extensive data base and lists of alternate methods of disposal and collection for further evaluation by experts in this field. The DES does not possess the necessart expertise to continue this study to it's conclusion. The D.C. City Counsel, Via Bill 1-230 March 25, 1977, required the DES to prepare a comprehensive Solid Waste Master Plan by December 31, 1978. DES has attempted to comply with Councils wishes and has assembled much of the data needed to comply with the Councils mandate. However, certain technical, expert advice is needed which we cannot provide ourselves. This funding was requested in the FY 78 Capital Outlay Program but was denied. The CIP-TAC review committee has indicated that in the future, funds for such studies should be requested in the Operating Budget.

CATEGORY / SUBCATEGORY

2008

OBMS 61.1 Rev. 6/78 J-83448

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Environmental Services

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUBCATEGORY: R	Potomac Interceptor Sewer Rate Study, $80,000 Funds are requested to up-date rates charged to users of the Potomac Interceptor, Project "C" and the Blue Plains Water Pollution Control Plant. DES in May, 1975 accepted a report prepared by Camp, Dresser & Mckee, Environmental Engineers, establishing rates for the users of the Potomac Interceptor Sewer. This study recommended that the rate charges per million gallons of Pot. Int. Sewage flow handled be adjusted in FY 1976, 1977, 1978, 1979 and 1982 to $300, $400, $700, $1000 and $1200 respectively. The proposed rate increases for FY 1979 and 1982 assumed among other things that Blue Plains would be operating as a full advanced waste treatment plant with denitrification by 1979 and that an additional regional treatment facility would be constructed at Piscataway, Maryland and operating by 1982. These assumptions have proven false and the rates developed based upon these assumptions need to be adjusted. The jurisdiction (users) to whom the new rates will apply are as follows: Montgomery County, Md., Loudoun County, Fairfax County, Dulles International Airport, Town of Vienna, Va., National Park Service, Fairfax County Park Authority, Naval Ship Research and Development Center.	CATEGORY / SUBCATEGORY	

OBMS 81.1 Rev. 8/78 J-03448

6002

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | D.C. FUNDS / EXPLANATION OF INCREASES | SCHEDULE 6-B OPERATING BUDGET

AGENCY: Environmental Services

CODE	EXPLANATION
300	Water Resources Management Administration (24 Pos., 14.7 Emp, $3,800.8)
320	Water Distribution (7 Pos., 1.8 Emp., $200.8)

New (0 Pos., 0 Emp., $37.0) Funds are requested for two new programs as follows:

1. Financial Systems Development (P.L. 94-399) ($2.0)

One program being implemented under this law is a computerized water and sewer billing and accounting system. The Water Meter Branch of Water Distribution will be involved in this program and some of the system's hardware will be installed in the Branch Offices. These funds in object class 25- Other Contractual Services- will be required for the annual maintenance/leasing of this equipment.

2. Uniforms ($35.0)

Agreements between D.C. Government and employee unions stipulate that employees will be furnished proper uniforms. Uniforms also aid in employee's identification when engaged in personal contact with citizens in performance of their duties. Water Distribution currently has no funds to procure uniforms and/or coveralls.

Improved (7 Pos., 1.8 Emp., $163.8) Funds are requested to improve water programs as follows:

1. Maintenance of Federal and Private Meters ($163.8)

The following table shows the approximate 130,000 water meters now in service by type of property served, number of meters, and approximate consumption:

Type of Service	No. of Meters	Annual Water Consumption
Residential	108,000	13 billion gallons
Commercial	20,000	21 billion gallons
Federal	1,000	12 billion gallons
Municipal	1,000	3 billion gallons

Funds are requested to improve the meter maintenance program in the Federal area. The metering and accountability of this area should be as accurate as possible to prevent homeowners from having to finance an improper proportion of expenses. Most of the expenses incurred in installing, testing, repairing and replacing Federal meters are paid direct and do not become recoverable through the consumption charges. Improved metering of the Federal area will increase consumption revenues from that area. An additional estimated annual minimum revenue of $1,346,000($630,000 water account and $716,000sewer account) could be collected from the Federal area as a result of eliminating the inaccurate meters now in service.

Federal and Commercial meters are primarily larger size meters and require more frequent testing and repair. The following interval between tests/repairs is recommended by the American Water Works Association:

Meter Size (Inches)	Interval Years
5/8	10
3/4	8
1	6
1 1/2	4
2	4
3	3
4	2
6 and larger	1

To start improvement of the maintenance program of Federal meters the following items are requested in FY 1980:

(2) WG-10 Instrument Mechanic	$ 8.6
(2) WG-07 Instrument Mechanic	7.2
(1) WG-10 Plumber	4.3
(2) WG-07 Plumber	7.2

CATEGORY / SUBCATEGORY

CATEGORY / SUBCATEGORY

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | D.C. FUNDS / EXPLANATION OF INCREASES | SCHEDULE 6-B OPERATING BUDGET

AGENCY: Environmental Services

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	14 - Supplies and Materials: parts to repair meters $ 7.5 fittings and valve for new meters 5.0 12.5 19 - Equipment: 70 Federal replacement meters $ 71.5 1 Backhoe 15.0 1 Dump Truck 30.0 1 Air compressor 7.5 124.0 Total $ 163.8 In FY 1981, we propose to ask for similar increases for the commerical metering program, pending enactment of Bill 2-256, introduced as the "Water and Sewer Service Billing Reform Act of 1978". 330 Sewage Collection (3 Pos., 2.3 Emp., $269.4) Workload (0 Pos., 0 Emp., $20.0) Funds are requested in 16- Other Services & Charges - for hauling catch basin and storm inlet spoil to a disposal site. There are approximately 27,500 catch basins and storm inlets that must be cleaned of grit and debris. The spoil removed from these structures must be disposed of. There are no sites available within the City for this disposal. Based on current estimates of quantities of spoil to be collected in FY 1980, $20,000 will be required to pay for hauling via railroad cars or over-the-road to the disposal site. New (0 Pos., 0 Emp., $16.1) Funds are requested in 14 - Supplies and Materials - to procure uniforms. Agreements between DC Government and employee unions stipulate that employees will be furnished proper uniforms. Uniforms also aid in employees identification when engaged in personal contact with citizens in performance of

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	their duties. Sewage Collection currently has no funds to procure uniforms and/or coveralls. Improved (3 Pos., 2.3 Emp., $233.3) Funds are requested to improve the Catch Basin and Storm Inlet program. A city-wide survey in 1976 of storm inlets and catch basins in the District of Columbia indicated over 50% of the 27,500 inlets were filled to capacity and were inoperative. This condition is due chiefly to the lack, resulting from breakdown of mechnical equipment used to clean these facilities. In FY 1974 the entire annual equipment authorization of the Sewer Services Division was allotted to the purchase of cleaning equipment. In excess of 70% of equipment funds for FY 1977 were expended for similar equipment. Currently the equipment fleet used for storm inlet cleaning consists of: one (1) unit, thirteen (13) years old; two (2) units, ten(10) years old; four (4) units, nine (9) years old; three (3) units, three (3) years old; and two (2) units delivered May 30, 1978. The expected life of this equipment is nine (9) years under normal usage. It is requested for FY 1980 that additional personnel be authorized to man the equipment purchased with FY 1979 funds. Authorized unit strength would be increased from twenty-three (23) to Twenty-six (26) positions. Current manning of this inlet cleaning unit is twenty (20) employees. This additional manpower and new units will permit the dispatch and effective use of six (6) units per day versus the current dispatch of Five (5) mechnical units per day. It is requested for FY 1980 that an additional authorization of $200,000 be allowed to replace three (3) of the old inlet cleaners. At time of delivery all the equipment replaced will be over ten (10) years old.

2011

CODE	EXPLANATION
	Current planning (5 years) anticipates cyclical replacement of equipment and expansion to the fleet of twelve (12) units by FY 1984 to effectively assure storm inlet and catch basin cleanliness. Items requested for this improved program are: (1) WG-07 Equipment Operator $ 11.3 (2) WG-06 Equipment Helper 22.3 31 - Equipment: (3) Cleaning Units @ $66.0 200.0 Total $233.6
CATEGORY / SUBCATEGORY 340	Wastewater Treatment (0 Pos., 0 Emp., $1,801.2) Annualization (0 Pos., 0 Emp., $210.2) Funds are requested for the partial cost of 62 positions that were partially funded in the FY 1978 and FY 1979 requests. Staffing and Maintenance (0 Pos., 0 Emp., $1,571.5) Funds are requested for the following item: 16 - Other Services and Charges ($1,571.5) In FY 1980 it is estimated that a total of 328,500 tons of sludge will be generated, which is an average of 900 tons per day. Haul and disposal cost are estimated to average $25.00 per ton for a total for the fiscal year of $8,212,500. Of this amount $5,521,500 would be financed through the D.C. operating budget with the remaining amount, $2,691,000 financed directly by neighboring jurisdictions. The FY 1980 base budget for this operation allows only $3,950,000, thereforea an increase of $1,571,500 is necessitated to insure that the sludge haul and disposal operation is handled in an efficient manner. New (0 Pos., 0 Emp., $19.5) Funds are requested in object 14 - Supplies and Materials - to procure uniforms. Agreements between

CODE	EXPLANATION
	D.C. Government and employee unions stipulate that employees will be furnished proper uniforms. Wastewater treatment currently has no funds to procure uniforms.
CATEGORY / SUBCATEGORY 350	Maintenance Services (14 Pos., 10.6 Emp., $1,529.4) Annualization (0 Pos., 0 Emp., $430.7) Funds are requested to annualize new positions partially funded in FY 1978 and FY 1979. Staffing and Maintenance (0 Pos., 0 Emp., $892.7) Funds are requested for staffing and maintenance of new facilities at the wastewater treatment plant. The Blue Plains Advanced Wastewater Treatment Plant will be the largest single facility of this type in the country. It contains literally thousands of electric, electronic, and mechanical parts in its structures and process trains. We are working with a consulting firm in an attempt to develop an adequate maintenance program to insure sufficient integrity of the plant so that the NPDES permit will not be violated. All treatment processes are now scheduled to be operational by July 1, 1980. Additional resources required are: 1. Instrumentation calibration and testing - $50.0 An additional $50,000 increase in object 16 is requested for testing, calibrating and preventive maintenance and repair of acoustic, electric/electronic and magnetic instrumentation system, all new facilities at the District's wastewater treatment plant. Integral to the treatment processes at the wastewater treatment plant is the measurement of process parameters --flow, BOD, TOC, pH and a myriad of variables which reflect process efficiency and status. It is imperative that process parameters are constantly and accurately monitored in order that the processes be optimized to meet the EPA-NPDES Permit standards on effluent quality. The expanding and upgrade plant facilities provide capability for that accounting and monitoring responsibility. It is necessary to maintain those systems at optimum operational levels for operational integrity. But is is impossible to staff qualified technicians et al, to provide that maintenance on

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Environmental Services

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUBCATEGORY 350	the massive influx of sophisticated systems. The solution is contractual agreements with the manufacturers or maintenance organizations experienced in the various fields until such time as in-house capabilities are attained.	CATEGORY / SUBCATEGORY	

2013

CODE | EXPLANATION

CATEGORY / SUBCATEGORY

2. Training - $40.0

EPA Grant for training new hirees for maintenance and operation of the D.C. Wastewater Treatment Plant at Blue Plains is approved only for one (1) year with the proviso that it might be extended for an additional one (1) year. Thirty (30) additional trainees requested for FY 79, if approved, will require equivalent training as the trainees hired in FY 78. As alluded before, continuation of training program is one of the essential tools for effective recruitment and maintenance of electrical and mechnical equipment at the D.C. Wastewater Treatment Plant at Blue Plains to avoid violation EPA-NPDES Permit and increase in repair cost. To accomplish the above objective, increased funding of $35,000 to provide for approximately 720 contact hours of instruction and $5,000 for instructional materials.

3. Supplies and Materials - $681.8

To maintain the expanded plant facilities, additional repair parts, materials and supplies are required. A listing of major items follow:

1.	Screening equipment parts including chains and rakes for Pumping Station #2	$ 16.6
2.	Scrapers and collector mechanisms for new primary facilities	5.0
3.	Sludge pump parts for new primary facilities	60.0
4.	Sludge pump parts for new secondary facilities	20.0
5.	Chemical pump parts in new secondary facilities	20.0
6.	Parts for additional vaccum filters and associated equipment on line when nitrification and miltimedia becomes operational	15.0
7.	Parts for electrical power distribution equipment in all new facilities	10.0
8.	Pump packing	30.0
9.	Lubricants	20.0
10.	Parts for internal combustion engines in Pumping Station #2 (These engines powered by sludge gas had a net savings in electrical costs of $125.6 in a 22 month period. Electrical savings of $231.7 less operating cost of I.C. engines ($106.1)	50.0
11.	Parts for refurbishing collector mechanisms	400.0
12.	Nuts, bolts, screws; wire terminals, wire connectors etc.	3.0
13.	Tools for 30 new positions @ $110.00	3.3
14.	Safety items for 30 new positions @50.00	1.5
15.	Unanticipated modifications/new installation of equipment based on operational experience (pipes, valves, couplings, fittings, etc.)	27.5
		$681.8

Inadequately maintained equipment and facilities creates hazardous situations for the safety of the employees. This cannot be compromised. Without additional funds, new and existing facilities and equipment will be rendered inoperative and held out of service. Any outages and breakdowns at wastewater related facilities chances the possibilities of the District's violation of the Statutory requirements covered by the District's EPA-NPDES Permit.

4. Electricity - 110.9

The additional facilities - solids processing, nitrification and multimedia - house pumping process equipment that is powered by electricity.

5. Telephone - 10.0

Communications within the plant as well as external to the plant requires an expanded capability as follows:

Additional Instruments - $300 per month	3.6
Additional Centrex Line - $300 per month	3.6
Additions to in-house phones	2.2
Estimated cost of mandatory long distance calls	.6

Workload (14 pos., 10.6 Emp., $193.0) Funds are requested for the following workload item:

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Environmental Services

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
CATEGORY / SUBCATEGORY	Additional positions (14 Pos., 10.6 Emp., $193.0) Funds are requested for 14 positions that had to be abolished in order to comply with the 95% funding requirements. It has been determined 285 positions in the minimum number required to maintain the waste-water treatment plant (exclusive to sludge disposal which has not yet been finalized). The positions are: (7) WG-11 Electrical Mechanic $ 98.8 (7) WG-10 Mechanics 94.2 $193.0 New (0 Pos., 0 Emp., $13.0) Funds are requested in object 14 - Supplies and Materials - to procure uniforms. Agreements between the D.C. Government and employee unions stipulate that employees will be furnished proper uniforms. Maintenance Services currently has no funds to procure uniforms.	CATEGORY / SUBCATEGORY	

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Department of Environmental Services

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
400	Solid Waste Management Administration (0 Pos., 0 Emp., $350.0)
440	Bureau of Solid Waste Disposal (0 Pos., 0 Emp., $350.0)
CATEGORY / SUBCATEGORY	Inflationary Increase (0 Pos., 0 Emp., $270.7) Increased funding ($270.7) is requested to budget for essential services drastically affected by inflation. The Bureau of Solid Waste Disposal is a large user of electric energy. Its three major facilities (New Jersey and "K" Streets Transfer Station, Fort Totten Transfer Station, and Solid Waste Reduction Center #1; the latter two of which are all electric) consume approximately 13 million kilowatt hours annually. The present average cost per kilowatt hour is $.04114. The Potomac Electric Power Company is currently requesting a 16.6% commercial rate increase. PEPCO personnel and D.C. Public Service Commission staff advise that it is safe to assume a 14% increase for 1979 or $.046899 per kilowatt hour. The Public Service Commission further advises that recent trends indicate the probability of an additional rate increase in 1980 of around 15%. The Bureau's base appropriation of $528.8 for Energy, Communication and Building Rental is insufficient to support the anticipated $.053933 per kilowatt hour rate. Funding is requested to cover the inflationary increase ($172.4) to continue operation of these energy-dependent waste disposal facilities. Other heavily relied upon contractual services are also hardhit by inflation. In recent months contracts for the maintenance of transfer equipment have increased significantly (e.g. $1.00 per call per tire repaired or 7.2%). There have also been across-the-board increases for the rental of essential landfill equipment. As the FY 79 base does not reflect inflationary adjustments, it currently appears that it will be necessary to reprogram $47.6 to cover these increases in FY 79. The FY 80 base realigns all funds available to cover these inflated costs. Increased funding is requested (98.3) to retain the delivery of these essential services at their inflated costs and avoid deficit situations.

CODE	EXPLANATION
CATEGORY / SUBCATEGORY	Landfill Equipment Rental - Other Services and Charges (0 Pos., 0 Emp., $79.3) In Fiscal Year 1977 two sanitary landfill compactors received extensive damage rendering them in-operable as a result of fires started under the cabs of the units from what fire marshalls feel could be electrical problems. As the units were newly purchased and under warranty, the District of Columbia is taking legal action to hold the equipment supplier responsible for their replacement. Funds have been reprogrammed from personal services dollars or provided through supplemental appropriations in the past to cover the rental of the replacement compactors. The FY 80 base realigns all objects consistent with projected expenditure patterns and abolishes 11 positions. As a result no funds will be available to cover this item. Final resolution of the matter is pending and not assured in FY 80. However, the regional landfill cannot be operated without compactors. It is essential landfill service under the regional agreement. Rental cost for this equipment is $170,200 of which $90,900 is reimbursable from other jurisdictions using the landfill. An non-recurring increase (79.3) is requested to cover the City's share for Fiscal Year 1980.

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2016

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: Department of Environmental Services

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION
500	Environmental Health Administration (1.0 Pos., .8 Emp., $35.1)
510	Administration (0 Pos., 0 Emp., $2.6)
	Within grades (0 Pos., 0 Emp., $2.6) $2.6 is requested for within grade needs as Environmental Health is unable to absorb this increase.
520	Consumer Health (0 Pos., 0 Emp., $.8)
	Within grades (0 Pos., 0 Emp., $.8) $.8 is requested to fund within grade needs, as Environmental Health is unable to absorb this increase.
530	Occupational and Institutional Hygiene (1.0 Pos., .8 Emp., $26.8)
	Within grades (0 Pos., 0 Emp., $1.5) $1.5 is requested for within grades as Environmental Health is unable to absorb this increase.
	Statutory (1.0 Pos., .8 Emp., $22.8)
	Hazardous Waste Management Program (1.0 Pos., .8 Emp., $22.8)
	The Hazardous Waste Management Act (2-163), dated May 19, 1977 required the accomplishment of the following: a. Determine the capabilities of pathological incinerators in the city's hospitals and nursing homes. b. Develop a permit system for generators of hazardous waste to insure proper disposal. c. Develop a plan to properly collect and/or dispose of hazardous wastes resulting from accidents and either man-made or natural disasters. d. Monitor the storage and transportation of hazardous wastes. e. Collaborate with adjacent jurisdictions in selecting appropriate sites for disposal of certain hazardous wastes.

CATEGORY / SUBCATEGORY

CODE	EXPLANATION
	The law has as its purpose the prevention of undesirable biological, chemical, physical, mechanical and psychological effects that hazardous wastes can cause. Infectious wastes from humans in the form of contaminated bandages and dressings as well as excrement is constant threat. The improper storage and disposal of chemical and radiological wastes has caused an untold number of deaths and injury here and elsewhere over the years. Even such mundane items as broken glass and sharp edged scrap iron present potential health hazards. The law, if enforced properly, will reduce the danger that improper hazardous waste management imposes upon the community. Implementation of this legislation will require: 1 GS-13 Sanitarian $19.5 Benefits 2.0 Other Services and Charges .4 Supplies .1 Equipment and Equipment Rental .8 $22.8
	Workload (0Pos., 0 Emp., $2.5)
	Noise Control (0 Pos., 0 Emp., $2.5)
	Funds were provided in the FY 79 Budget for planning of the noise control program and initiation of preliminary control measures. In accordance with the D.C. Noise Control Act of 1977, 2-134. Additional funding of $2.3 is needed to purchase a digital sound level meter and a recorder for data output and $.2 for supporting supplies. This will improve the monitoring and evaluation capabilities of the Noise Control Program.
540	Community Hygiene (0 Pos., 0 Emp., $3.3)
	Within grades (0 Pos., 0 Emp., $3.3) $3.3 is requested for within grades as Environmental Health is unable to absorb this increase.

CATEGORY / SUBCATEGORY

OBMS 61.1 Rev. 6/78 J-83448

2017

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES
AGENCY: Environmental Services

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
560	Air and Water Quality Control (0 Pos., 0 Emp., $1.6) Within grades (0 Pos., 0 Emp., $1.6) $1.6 is required for within grades as Environmental Health is unable to absorb this increase.		

CATEGORY / SUBCATEGORY

CATEGORY / SUBCATEGORY

OBMS 61.1 Rev. 6/78 J-63448

2018

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

SUMMARY – CAPITAL IMPROVEMENTS PROGRAM

SCHEDULE 10 CAPITAL BUDGET

AGENCY: Department of Environmental Services Fund: Sewer, Water & General Date Prepared: January, 1979

Page Number		Project Title / Project Address	Project Number	Ward & Service Area Number	Category	Total Cost (ESTIMATED)	Prior Appropriations	1980 Capital Budget Request	1981 – 1985 Appropriation Requirement	Year of First Funding
LA-CAP-3	1	Water Service Extensions	32-801	CW	PD/PS					
					S					
					CS					
					C	24,257.0	17,607.0	500.0	6,150.0	1960
					E					
					TOTAL	24,257.0	17,607.0	500.0	6,150.0	
LA-CAP-4	2	Sewer Service Extensions	32-501	CW	PD/PS					
					S					
					CS					
					C	14,871.0	11,311.0	500.0	3,060.0	1960
					E					
					TOTAL	14,871.0	11,311.0	500.0	3,060.0	
LA-CAP-5	3	I-95 Site Development Lorton, Va.	LA-138	Lorton, Va.	PD/PS					
					S					
					CS	655.0	430.0	20.0	205.0	1978
					C	6,945.0	4,670.0	210.0	2,065.0	
					E					
					TOTAL	7,600.0	5,100.0	230.0	2,270.0	
LA-CAP-7	4	Replacement of Undersized and Defective Watermains	LA-850	CW	PD/PS					
					S					
					CS					
					C	4,440.0	1,950.0	350.0	2,140.0	1975
					E					
					TOTAL	4,440.0	1,950.0	350.0	2,140.0	
LA-CAP-8	5	Trunk and Secondary Watermains	32-803	CW	PD/PS					
					S					
					CS					
					C	6,056.0	3,851.0	500.0	1,705.0	1961
					E					
					TOTAL	6,056.0	3,851.0	500.0	1,705.0	
LA-CAP-10	6	Furnace Temperature Control and Update of Air Quality Equipment SWBC # 1, 3200 Benning Road, N.E.	LA-140	5	PD/PS					
					S					
					CS	487.3	20.0	132.3	335.0	1979
					C	4,937.7	250.0	1,322.7	3,365.0	
					E					
					TOTAL	5,425.0	270.0	1,455.0	3,700.0	
LA-CAP-12	7	Rehabilitation of the Sanitary Sewer System	LA-567	CW	PD/PS	425.0	425.0			
					S					
					CS	1,486.7	130.0	38.5	1,318.2	1979
					C	14,866.5	1,300.0	384.5	13,182.0	
					E					
					TOTAL	16,778.2	1,855.0	423.0	14,500.2	
LA-CAP-14	8	Trunkmain - Special Project Crosstown Watermain	32-808	2,3	PD/PS	600.0	600.0			
					S					
					CS	2,000.0		2,000.0		1967
					C	41,476.0	8,617.0		32,859.0	
					E					
					TOTAL	44,076.0	9,217.0	2,000.0	32,859.0	

GSMS 10.3 Rev. 2/78 Projects are in order of agency priority. PD = Preliminary Design PS = Preliminary Survey S = Site CS = Construction Services C = Construction E = Equipment

2019

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

(In Thousands) **SUMMARY** – CAPITAL IMPROVEMENTS PROGRAM

SCHEDULE 10 CAPITAL BUDGET

AGENCY: Department of Environmental Services Fund: Sewer, Water & General Date Prepared: January, 1979

Page Number		Project Title / Project Address	Project Number	Ward & Service Area Number	Category	Total Cost (ESTIMATED)	Prior Appropriations	1980 Capital Budget Request	1981 – 1985 Appropriation Requirement	Year of First Funding
LA-CAP-16	1	Replacement of High Voltage Switchgear Anacostia Water Pumping Station 18th and Minnesota Ave., S.E.	LA-862	6	PD/PS L CS C E	390.0		390.0		1980
					TOTAL	390.0	...	390.0	...	
LA-CAP-18	2	Emergency Pumping, Anacostia Pumping Station First High Service Area 18th Street and Minnesota Ave., S.E.	LA-861	6	PD/PS L CS C E	275.0		275.0		1980
					TOTAL	275.0	...	275.0	...	
LA-CAP-20	3	Capitol Hill Relief Sewer E Street from 6th Street to 12th Street, S.E.	32-120	2,6	PD/PS L CS C E	2,175.0 49,565.0	130.0 7,120.0	360.0 3,600.0	1,685.0 38,845.0	1968
					TOTAL	51,740.0	7,250.0	3,960.0	40,530.0	
	4				PD/PS L CS C E					
					TOTAL					
	5				PD/PS L CS C E					
					TOTAL					
	6				PD/PS L CS C E					
					TOTAL					
	7				PD/PS L CS C E					
					TOTAL					
	8	Agency Total			TOTAL	173,908.0	58,411.0	10,583.0	106,914.0	

OBMS 10.1 Rev. 2/78 Projects are in order of agency priority. PD = Preliminary Design PS = Preliminary Survey L = Site CS = Construction Services C = Construction E = Equipment

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2020

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS | CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE | SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Environmental Services — Date of Preparation: January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Water Service Extensions & Fire Hydrants	32-801	1	N/A

Project Location: City Wide

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	"	Cost Per Square Foot	"
Urban Renewal Area	"	Capacity of Facility	"
		Estimated Period of Usefulness	100 years

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 12/1/78	Appropriation Request FY 80	Future Appropriations FY:
Preliminary Design					
Site					
Construction Services					
Construction	24,257.0	17,607.0	1,784.3	500.0	6,150.0
Equipment					
Total - D. C. Funds	24,257.0	17,607.0	1,784.3	500.0	6,150.0
Federal Assistance					
Total Cost	24,257.0	17,607.0	1,784.3	500.0	6,150.0

Cost Change from 1979 %:

RELOCATION DATA

Families	N/A
Individuals	"
Businesses	"
Other	"
Total	"

Fund: Water

OPERATING COST DATA

Category		Annual Cost (in FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personnel Services	N/A	
Other	N/A	
Debt Service	42.9 *	42.9
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		42.9

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	16,607.0	...		16,607.0
1980	1,250.0	...		1,250.0
1981	250.0	1,070.0		1,320.0
1982	...	1,145.0		1,145.0
1983	...	1,225.0		1,225.0
1984	...	1,310.0		1,310.0
1985	...	1,400.0		1,400.0
Beyond	...	...		...
Total	18,107.0	6,150.0		24,257.0

PROJECT JUSTIFICATION:

This project provides for the extension of watermain service to undeveloped or redeveloped 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.

If requested funds are not appropriated, water service for new development will be delayed thus seriously affecting the economic base of the city.

SCOPE OF WORK:

Watermains varying in size from 8-inch to 12-inch in diameter, of ductile iron pipe, cast iron pipe or steel pipe. Includes repairs and adjustments on watermains from 6-inch to 48-inch in diameter.

OBMS 11.2 Rev. 2/78

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* FY 1980 Appropriation Only

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Environmental Services

Date of Preparation: January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Service Sewer Extensions	32-501	2	N/A

Project Location: City Wide

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	"	Cost Per Square Foot	"
Urban Renewal Area	"	Capacity of Facility	"
		Estimated Period of Usefulness	100 years

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 12/31/78	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services					
Construction	16,571.0	13,011.0	415.8	500.0	3,060.0
Equipment					
Total - D. C. Funds	16,571.0	13,011.0	415.8	500.0	3,060.0
Federal Assistance					
Total Cost	16,571.0	13,011.0	415.8	500.0	3,060.0
Cost Change from 1979 %					

RELOCATION DATA

Families	N/A
Individuals	"
Businesses	"
Other	"
Total	

Fund: Sewage Works

OPERATING COST DATA

Category		Annual Cost (in FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	42.9 *	42.9
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		42.9

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	12,811.0	...		12,811.0
1980	450.0	...		450.0
1981	250.0	535.0		785.0
1982	...	570.0		570.0
1983	...	610.0		610.0
1984	...	650.0		650.0
1985	...	695.0		695.0
Beyond	...	...		...
Total	13,511.0	3,060.0		16,571.0

PROJECT JUSTIFICATION:

This project provides for the extension of service sewers in new streets, in existing streets which do not have complete service 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 all unimproved land in the District is developed and combined system problems are eliminated.

Needs for any specific year vary with the rate of new development on private property. If requested funds are not appropriated, sewer service for new development may be delayed and seriously affect the economic base of the City.

SCOPE OF WORK:

Sewer construction ranging in size from 10-inch to 18-inch in diameter. Includes manholes and special chambers.

* FY 1980 Appropriation Only

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Environmental Services — Date of Preparation: January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
I-95 Site Development	LA-138	3	

Project Location: I-95 Landfill, Lorton, Virginia

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	"	Cost Per Square Foot	"
Urban Renewal Area	"	Capacity of Facility	"
		Estimated Period of Usefulness	10 to 15 years

RELOCATION DATA

Families	N/A
Individuals	"
Businesses	"
Other	"
Total	"
Fund:	General

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	19.7 *	19.7
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		19.7

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 12/31/78	Appropriation Request FY 80	Future Appropriations FY:
Preliminary Design					
Site					
Construction Services	655.0	430.0	430.0	20.0	205.0
Construction	6,945.0	4,670.0	4,619.4	210.0	2,065.0
Equipment					
Total - D. C. Funds	7,600.00	5,100.0	5,049.4	230.0	2,270.0
Federal Assistance					
Total Cost	7,600	5,100.0	5,049.4	230.0	2,270.0

Cost Change from 1979 %

* Reimbursement from other regional participants will amount to 50% of the District's expenditures

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	300.0			300.0
1980	860.0			860.0
1981	2,000.0			2,000.0
1982	2,000.0			2,000.0
1983	900.0			900.0
1984	700.0			700.0
1985	840.0			840.0
Beyond	---			---
Total	7,600.0			7,600.0

PROJECT JUSTIFICATION:

The I-95 Landfill located in Lorton, Va., is the only landfill available to the District and, along with SWRC #1, comprises our present solid waste disposal program. Without it, over 1000 tons of trash would remain on the streets of the District each day.

There is regional participation at the I-95 Landfill by Alexandria, Arlington, and Fairfax County along with DES. All costs are shared on a tonnage allocation basis, and although the District is the operator of the complex, overall policy is governed by a legal document titled the "I-95 Memorandum of Understanding."

The District is legally obligated, thru the I-95 Memorandum of Understanding, to provide the capital and operating dollars on an annual reimbursible basis for the operation of the landfill as prescribed in the original plans and specifications prepared by the consultant firm of Whitman and Requardt. The requested project meets all of the requirements of the master plan.

SCOPE OF WORK:

1. Clear, Grub and Excavate Area 10 & 11
2. Construct Silt Basin #8
3. Construct Test Well #5
4. Spring Water Containment, Drainage, and slope Slippage

OBMS 11.2 Rev. 2/78

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*FY 1980 Appropriation Only

2023

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Environmental Services

Date Prepared: January, 1979

PROJECT TITLE & NUMBER: I-95 Site Development LA-138

PROJECT JUSTIFICATION:

Memorandum of Understanding requires D. C. to "front fund" the I-95 Capital Projects and all efforts to amend this have been fruitless. D. C. front funding of I-95 was one of the principal items requested by Fairfax County prior to permitting the D. C. Government to operate a sanitary landfill in Fairfax County. Further, other participating jurisdictions, Arlington, and Alexandria have also indicated reluctance to amend this item.

To fund I-95 Projects on the premise that jurisdictions will front their share of capital costs is unjustified until such time as the Memorandum of Understanding can be amended. Current civil actions make this project political in nature and any resolutions to amend capital funding methods are unlikely. The District Government as PRIME user of this landfill will be the most seriously affected jurisdiction if funding arrangements are not adhered to in accordance with the Memorandum of Understanding. It should be noted that participating jurisdictions repay their respective shares of the capital costs within a five-year period.

SCOPE OF WORK:

OBMS 84.1 Rev. 2/78

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Department of Environmental Services

Date of Preparation: January, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Replacement of Undersized and Defective Watermains	LA-850	4	N/A

Project Location: City Wide

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	"	Cost Per Square Foot	"
Urban Renewal Area	"	Capacity of Facility	"
		Estimated Period of Usefulness	100 years

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 12/1/78	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services					
Construction	4,440.0	1,950.0	873.2	350.0	2,140.0
Equipment					
Total - D. C. Funds	4,440.0	1,950.0	873.2	350.0	2,140.0
Federal Assistance					
Total Cost	4,440.0	1,950.0	873.2	350.0	2,140.0

Cost Change from 1978 %

RELOCATION DATA

Families	N/A
Individuals	"
Businesses	"
Other	"
Total	

Fund: Water

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	30.0 *	30.0
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		30.0

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	1,500.0			1,500.0
1980	600.0			600.0
1981	200.0	375.0		575.0
1982	...	400.0		400.0
1983	...	425.0		425.0
1984	...	455.0		455.0
1985	...	485.0		485.0
Beyond	...	...		...
Total	2,300.0	2,140.0		4,440.0

PROJECT JUSTIFICATION:

A concerted and accelerated effort by the Department of Environmental Services is necessary to alleviate recurring problems such as a high incidence of breakage, constant outages of service, a poor quality of water and insufficient supply that have plagued the older sections of this city for a number of years. These problems stem from the now undersized and almost ancient 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.

The project, if funded, would permit a programmed replacement of the undersized and defective mains with locations for the construction to be determined on a needs priority basis.

SCOPE OF WORK:

Replace 3,500 linear feet of 4 inch and 6 inch diameter watermain and appurtenant valves with 8 inch and 12 inch ductile iron watermain and valves.

OBMS 11-3 Rev. 2/78

* FY 1980 Appropriation Only

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Environmental Services

Date of Preparation: January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Trunk and Secondary Watermains	32-803	5	August 1980

Project Location: City Wide

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	"	Cost Per Square Foot	"
Urban Renewal Area	"	Capacity of Facility	"
		Estimated Period of Usefulness	100 years

RELOCATION DATA

Families	N/A
Individuals	"
Businesses	"
Other	"
Total	"

Fund: Water

OPERATING COST DATA

Category		Annual Cost (in FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	42.9*	42.9
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		42.9

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 12/1/78	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services					
Construction	6,056.0	3,851.0	390.3	500.0	1,705.0
Equipment					
Total - D. C. Funds	6,056.0	3,851.0	390.3	500.0	1,705.0
Federal Assistance					
Total Cost	6,056.0	3,851.0	390.3	500.0	1,705.0

Cost Change from 1979 %

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	3,551.0			3,551.0
1980	550.0			550.0
1981	250.0	300.0		550.0
1982	...	320.0		320.0
1983	...	340.0		340.0
1984	...	360.0		360.0
1985	...	385.0		385.0
Beyond	...	...		...
Total	4,351.0	1,705.0		6,056.0

PROJECT JUSTIFICATION:

The purpose of this project is the construction of 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, give specific size, length and location of such weak points in need of reinforcement.

While locations of the aforementioned system reinforcement have been determined, the construction is primarily coordinated with proposed paving projects to effect cost savings.

SCOPE OF WORK:

Major watermains varying from 16-inch to 36-inch in diameter.

1. FY-80 - 600-linear ft. 36-inch watermain crossing Dupont Circle.
2. FY-81 - 1800 linear ft. 12-inch watermain vicinity of Catholic University.
3. FY-82 - 2000 linear ft. 16-inch watermain South Dakota Ave., R.I. Ave. to Vista St., N. E.
4. FY-83 - 4000 linear ft., 12-inch watermain, E Street between 2nd and 11th Streets, N.E.

OBMS 11.2 Rev. 2/78

* FY 1980 Appropriation Only

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE — CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Environmental Services — Date Prepared: January, 1979

PROJECT TITLE & NUMBER: Trunk and Secondary Watermains 32-803

PROJECT JUSTIFICATION:

A brief description of four projects, one for each of the next four years, within this category follows:

(1) The 36-inch diameter steel watermains crossing Dupont Circle were installed in 1949-1950 when the circle vehicular and street car tracks were placed underground. Prior to the construction this line was a 48-inch diameter cast iron pipe in line of New Hampshire Ave. but due to the ground cover of the underpasses the line was wye branched into 2-36-inch diameter steel pipe lines. Since this installation the westernmost 36-inch main has had six leaks and weld patches and the easternmost 36-inch, one. Each time a leak occurs the park is damaged and an expensive restoration program follows which must be absorbed by this Department's operating fund.

(2) This 12-inch diameter watermain will complete a secondary trunk watermain loop which extends from the 30-inch diameter trunk main vicinity Michigan Ave. and Franklin Sts., N.E. to the 36-inch diameter trunk main vicinity of 13th & Otis Sts. This secondary trunk main loop becomes very important in the event any portion of the 36-inch or 30-inch trunk main is out of service. It is essential to complete this loop to provide adequate fire protection for the areas occupied mainly by Catholic University.

(3) This 16-inch diameter watermain will provide a full 16-inch diameter secondary trunk main loop to the higher elevations of Fort Lincoln New Town and make it possible to reduce excessively high water pressures in the area between Rhode Island Avenue, Eastern Ave., South Dakota Ave. and the Baltimore and Ohio Railroad Tracks, N.E.

(4) This 12-inch diameter watermain will complete the secondary trunk main loop starting in the vicinity of Capitol Hill and ending at the 36-inch diameter trunk main in 11th Street. This area is being rehabilitated and water demand is certain to increase.

(5) FY-84-85 - The initial recommendation for both of these projects is found in House Document #480. They will provide a secondary trunk watermain at the upper reach of the First High area and will interconnect several trunk watermains that are now connected to grid mains only. This construction should be coordinated with the rehabilitation of the 7th and 14th Street corridors.

SCOPE OF WORK:

5. FY-84 - 1730 linear ft., 20-inch watermain, V Street, N.W. between Georgia and Florida Avenues, Florida Avenue between V and W Streets and W Street between Florida Avenue and 12th Street.

6. FY-85 - 2050 linear ft. 20-inch watermain, W Street, N.W. between 12th and 15th Streets.

CDBG 84.1 Rev. 3/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Department of Environmental Services

Date of Preparation January, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Furnace Temperature Control and Update of Air Quality Equipment	LA-140	6	April, 1980

Project Location: SWRC # 1, 3200 Benning Road, N.E.

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	6	Cost Per Square Foot	"
Urban Renewal Area	N/A	Capacity of Facility	"
		Estimated Period of Usefulness	"

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 12/1/78	Appropriation Request FY 80	Future Appropriations FY:
Preliminary Design					
Site					
Construction Services	487.3	20.0	20.0	132.2	335.0
Construction	4,937.7	250.0	250.0	1,322.7	3,365.0
Equipment					
Total - D. C. Funds	5,425.0	270.0	270.0	1,455.0	3,700.0
Federal Assistance					
Total Cost	5,425.0	270.0	270.0	1,455.0	3,700.0

Cost Change from 1979 %:

RELOCATION DATA

Families	N/A
Individuals	"
Businesses	"
Other	"
Total	"

Fund: General

OPERATING COST DATA

Category		Annual Cost (in FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	124.8 *	124.8
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		124.8

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...			...
1980	800.0			800.0
1981	1,000.0			1,000.0
1982	1,000.0			1,000.0
1983	1,000.0			1,000.0
1984	1,000.0			1,000.0
1985	500.0			500.0
Beyond	125.0			125.0
Total	5,425.0			5,425.0

PROJECT JUSTIFICATION:

The FY 1979 request for Project No. LA-140 was for funds to improve furnace temprature control and to update the air quality control equipment at the Solid Waste Reduction Center #1. The cost estimate for that request was based on a physical survey of the air quality control equipment made in November 1975 by the Wheelabrator-Frye Corporation. A subsequent physical survey made by an incinerator consultant and the Wheelabrator-Frye Corp. disclosed that the internal deterioration of the air pollution control equipment had accelerated. As a consequence of that inspection, the consultant has recommended extensive repairs to the equipment at SWRC #1 and additional modifications to the furnace equipment to protect the furnaces and the air pollution contol equipment.

The FY 1980 request, when combined with $270.0 already appropriated for this purpose in FY 1979 will be sufficient to correct deficiencies in two of the six units currently in operation. Funds to correct the four remaining units will be requested in FY 1981 and FY 1982. A phased funding approach has been adopted for this project because no more than one furnace unit can be out of operation at any one time.

SCOPE OF WORK:

The upgrading of the air quality control equipment will consist of the demolition of the existing equipment and the installation of new equipment as follows:

a. Cooling chamber: sidewall refractory, hopper refractory, baffle refractory.

b. Mechanical collectors: insulation.

c. Induced draft fan: insulation.

d. Precipitators: internal insulation, internal components, casing plates, wind bracing, outlet nozzel, external insulation, lagging.

CIBARS 11.2 Rev. 2/79

* FY 1980 Appropriation Only

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Environmental Services

Date Prepared: January, 1979

PROJECT TITLE & NUMBER: Furnace Temperature Control and Update of Air Quality Equipment - I.A.-140

PROJECT JUSTIFICATION:

The work required to upgrade the air pollution control equipment requires the demolition and replacement of most of the internal working mechanisms in the electrostatic precipitators, most of the internal and external insulation, and considerable replacement of structural members. The estimated construction cost for this work is $2,900,000.

The work required to modify the existing incinerator furnace trains is necessary to adequately control the temperatures of the system and thereby prevent further deterioration of equipment, in particular the air pollution control equipment which is very sensitive to high temperature corrosion. The existing overfire and underfire air systems permit only one possible air distribution setting with respect to the quality of the refuse being burned, and this results in wide variations in furnace temperatures with changes in the refuse quality. Modifications to both the overfire and underfire systems are desperately needed in order to obtain a satisfactory and safe operation with a reasonable life expectancy of the refractory enclosures. The estimated construction cost for the modifications to the overfire and underfire air systems, including instrumentation for temperature control and the removal of some existing ductwork is $745,000.

Certain modifications to the interior configuration of the furnaces are also required as they are directly related to the system capacity and its air distribution. If these modifications are not made the continued rapid deterioration of the refractory enclosures will continue. The estimated construction cost for these modifications is $58,000.

The existing gas conditioning spray system is ineffective with the result that we cannot accomplish the desired cooling of the flue gas. It has been recommended that the spray systems be modified at an estimated cost of $115,000.

Unless the work described in the scope of work is accomplished the facility will be unable to meet mandated air quality standards which could result in a complete shutdown of the facility by the Environmental Protection Agency.

In conclusion, failure to upgrade the air pollution control equipment and make the recommended system improvements to the furnaces at SWRC #1 would be shortsighted and would result in operating costs far in excess of the amortized capital costs requested.

The Department of Environmental Services considers this request essential and of an emergency nature. It is imperative that this work be initiated in the very near future; any further delay will, of course, result in a more costly restoration at a later date.

SCOPE OF WORK:

The work for the modifications to the furnace systems will be as follows:

a. Combustion Systems: removal of overfire and underfire systems, replace with new fans ductwork and instrumentation.

b. Furnace Modifications: removal of existing roof arches, replace with new roof arches.

c. Flue Gas Spray Systems: removal of existing piping, fans and ducts, replace with new spray systems.

CBMS 84.1 Rev. 2/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Department of Environmental Services

Date of Preparation: January, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Rehabilitation of Sanitary Sewer System	LA-567	7	April, 1981

Project Location: City Wide

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	N/A	Cost Per Square Foot	N/A
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	100 Years

RELOCATION DATA

Families	N/A
Individuals	N/A
Businesses	N/A
Other	N/A
Total	N/A

Fund: Sewage Works

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	36.3*	36.3
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		36.3

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 12/1/78	Appropriation Request FY 80	Future Appropriations FY:
Preliminary Design	425.0	425.0	425.0		
Site	...	...	...		
Construction Services	1,486.7	130.0	130.0	38.5	1,318.2
Construction	14,866.5	1,300.0	1,300.0	384.5	13,182.0
Equipment					
Total – D.C. Funds	16,778.2	1,855.0	1,855.0	423.0	14,500.2
Federal Assistance	50,334.6	5,565.0	5,565.0	1,269.0	43,500.6
Total Cost	67,112.8	7,420.0	7,420.0	1,692.0	58,000.8

Cost Change from 1978 %

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	855.2		2,565.0	3,420.0
1980	1,000.0		3,000.0	4,000.0
1981	1,500.0		4,500.0	6,000.0
1982	2,000.0		6,000.0	8,000.0
1983	2,000.0		6,000.0	8,000.0
1984	1,500.0		4,500.0	6,000.0
1985	1,500.0		4,500.0	6,000.0
Beyond	6,423.2		19,269.6	25,692.8
Total	16,778.2		50,334.6	67,112.8

PROJECT JUSTIFICATION:

The Water Pollution Control Act Amendments to Public Law 92-500 require that applicants requesting federal funds for sewage treatment works after July 1, 1973, show to the satisfaction of EPA that the sewer collection system discharging into such treatment works is not subject to excessive infiltration. There are three phases in the Federal Sewer System Evaluation and Rehabilitation Program. These are 1.) Infiltration/Inflow analysis, 2.) Sewer system Evaluation Surveys and 3.) Sewer System rehabilitation. We anticipate that the Federal Government will make grants covering up to 75% of the cost for each phase.

The District already has sufficient funds authorized to provide its share of Phase I studies. This project provides for the necessary funding to meet Phase II costs. Based on preliminary data from Phase I studies in the Rock Creek Drainage basin (5,700 acres), it is estimated that Phase II studies (actually physically

SCOPE OF WORK:

Phase II of the Infiltration/Inflow Studies is called the Sewer System Evaluation Survey (SSES). The sewer system evaluation survey shall consist of a systematic examination of the sewer system to determine the specific location, estimated flow rate, method of rehabilitation, and cost of rehabilitation versus cost of transportation and treatment for each defined source of infiltration/inflow. The results of the sewer system evaluation survey shall be summarized in a report which shall also include a justification for each sewer cleaned and internally inspected, and a proposed rehabilitation program for the sewer system to eliminate all defined excessive infiltration/inflow.

CIBMS 11.5 Rev. 2/79

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* FY 1980 Appropriation Only

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY Department of Environmental Services

Date Prepared January, 1979

PROJECT TITLE & NUMBER Rehabilitation of Sanitary Sewer System LA-567

PROJECT JUSTIFICATION:

examining sewers suspected of contributary excessive infiltration) will cost in the vicinity of 1.7 million dollars for the 32,000 acres in the District system. The District's share of this program cost is estimated to be $423,000.00, based on 75% EPA participation and 1976 dollars. Corrective rehabilitation of defective sewers is estimated to cost approximately $58,000,000. The District's share of this Phase III work would be approximately $14,500,000 based on 75% EPA participation and 1976 dollars. Expending funds to rehabilitate the sewer collection system has very definite cost saving advantages. Advanced waste treatment facilities at Blue Plains are estimated to cost approximately $420,000,000 for 309,000,000 gals. annual average capacity. This means that treatment plant capital costs are approximately 1.35 million dollars per million gals. of flow. Treatment costs per million gals. are currently estimated at approximately $242,700 per year and would escalate at the current inflation rate for each year the inflation rate for each year the infiltration remained in the plant. Over the 30 year load period the capital cost would in the vicinity of 4 million dollars per million gallon of sewage treatment plant capacity and the operating costs would be approximately $1,048,000 at 5% annual inflation.

We believe that it is quite evident that correction of infiltration - inflow is cost effective since the operating costs associated with infiltration are never ending. The District's participation in this program is mandatory if it wishes to continue to receive federal grant funds for its expanding sewage treatment needs.

SCOPE OF WORK:

Phase II (SSES) is necessary to comply with the Regulations for Sewer System Evaluation Survey Section 35.927-2 contained in Subpart E - Grants for Construction of Treatment Works - Federal Water Pollutional Control Act Amendments of 1972 (PL 92-500).

Phase III is for the actual rehabilitation of the defective sewers the repair of which have been shown to be cost effective in the Phase II survey.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Department of Environmental Services

Date of Preparation: JANUARY, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Trunkmain - Special Project - Crosstown Watermain	32-808	8	N/A

Project Location: Dalecarlia Reservoir to 15th & N Streets, N.W.

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	2, 3	Cost Per Square Foot	"
Urban Renewal Area	N/A	Capacity of Facility	"
		Estimated Period of Usefulness	100 years

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 12/1/78	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design	600.0	600.0	288.4		
Site					
Construction Services	2,000.0			2,000.0	
Construction	41,476.0	8,617.0			32,859.0
Equipment					
Total – D. C. Funds	44,076.0	9,217.0	288.4	2,000.0	32,859.0
Federal Assistance					
Total Cost	44,076.0	9,217.0	288.4	2,000.0	32,859.0
Cost Change from 1979 %					

RELOCATION DATA

Families	N/A
Individuals	"
Businesses	"
Other	"
Total	"

Fund: Water

OPERATING COST DATA

Category		Annual Cost (In FY $0 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personnel Services	N/A	
Other	N/A	
Debt Service	171.5 *	171.5
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		171.5

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1978 or Prior	8,932.7			8,932.7
1980	1,143.0			1,143.0
1981	2,000.0			2,000.0
1982	4,000.0			4,000.0
1983	5,000.0			5,000.0
1984	5,000.0			5,000.0
1985	5,000.0			5,000.0
Beyond	13,000.3			13,000.3
Total	44,076.0			44,076.0

PROJECT JUSTIFICATION:

The purpose of this project is to complete a major component of the District's water distribution system.

Under normal operating conditions, approximately one half of the District depends on the McMillan Plant for its filtered water supply. All raw water for this plant is supplied by the Washington City Tunnel from the Georgetown Reservoir. Gravity-flow capacity of the tunnel is approximately 100-MGD and is adequate only during periods of low demand. A booster pump at the East Shaft of the tunnel is used to increase the flow to approximately 150-MGD during periods of high demand.

SCOPE OF WORK:

This phase will consist of the preparation of final designs and specifications for an 108" interior diameter tunnel, construction shafts and linear feet of tunnel in accordance with alignment studies and community approval.

OBMS 11.2 Rev. 2/79

* FY 1980 Appropriation Only

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY Department of Environmental Services

Date Prepared January, 1979

PROJECT TITLE & NUMBER Trunkmain - Special Project - 32-808

PROJECT JUSTIFICATION

Although additional settlement takes place at the McMillan Reservoir, it is most useful in balancing flows to the filters as needed to meet demands. The reservoir has a usable capacity of approximately 165-MG (292-MG total capacity) and can provide only a short-term source of supply in the event of a failure at Dalecarlia or in the conduits leading to McMillan. In the event of an extended outage of the Washington City Tunnel System, total water demands will have to be met from the Dalecarlia Plant alone.

The Dalecarlia Plant has sufficient capacity (246-MGD maximum) to meet all present day normal needs for both Virginia and the District. However, the needs of the District cannot be met from that plant alone except during periods of low demand. The filtered water transmission capacity between Dalecarlia and the District's Low Service System is inadequate.

Under present conditions, approximately 25-MGD can be delivered from Dalecarlia to the Low Service System thru a single trunk main along MacArthur Blvd. and M Street. This main is 48-inches in diameter from the Dalecarlia pumping station to the Georgetown Reservoir and thereafter 36-inches to 6th Street, N.W. Several large diameter Low Service mains parallel the trunk main east of Rock Creek.

A projection of future water demands and a statistical analysis of daily variations in demand show that a supply from Dalecarlia alone with present delivery facilities might suffice approximately 70 days/year in 1980, and possibly not at all by 1990. At other times, a tunnel failure or outage obviously could cause a severe water shortage.

The Crosstown Watermain will be connected to major arteries in the Low Service System that supplies extensive sections of the District including the downtown and Anacostia areas, and will have a maximum capacity of approximately 116-MGD with the existing Low Service pumps at Dalecarlia in operation.

In the event of failure or an outage of the Washington City Tunnel System, the Crosstown Watermain will afford flexibility of operation to provide a back-up filtered water supply for areas normally served by the McMillan Plant.

The Construction of the Crosstown Watermain was originally recommended in House Document No. 480 in 1946. House Document No. 480 also recommended the construction of the Southeast Relief Trunks which would deliver the water from the Crosstown Watermain into the Low Service system and Anacostia systems. The Southeast Relief Trunks have been constructed and the construction of the Crosstown Watermain is required to complete the distribution of water to these major areas.

SCOPE OF WORK

CIPMS 84.1 Rev. 2/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Department of Environmental Services

Date of Preparation: January, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Replacement of High Voltage Switchgear, Anacostia Water Pumping Station	LA-862	9	N/A

Project Location: 18th Street and Minnesota Avenue S.E.

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	6	Cost Per Square Foot	N/A
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	25 Years

RELOCATION DATA

Families	N/A
Individuals	N/A
Businesses	N/A
Other	N/A
Total	

Fund: Water

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	33.5 *	33.5
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		33.5

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services					
Construction	390.0			390.0	
Equipment					
Total - D. C. Funds	390.0	...		390.0	...
Federal Assistance					
Total Cost	390.0	...		390.0	...
Cost Change from 1978 %					

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...			...
1980	90.0			90.0
1981	150.0			150.0
1982	150.0			150.0
1983	...			...
1984	...			...
1985	...			...
Beyond	...			...
Total	390.0			390.0

PROJECT JUSTIFICATION:

This project entirely concerns replacement of the electrical service entrance equipment from the electrical power company's service drop, to the Anacostia Pumping Station's utilization equipment. This equipment needs to be modernized to ensure a reliable source of energy to operate the pumping station. This station will be in service for many years to come.

PEPCO has modernized and updated its equipment to provide a more stable and reliable source of power to the Anacostia Water Pumping Station. This improvement must now be complemented by the modernization and updating of the D.C. Government's electrical service entrance equipment.

The Anacostia Water Pumping Station provides water for a densely populated service area. That fact, in concert with the small water storage capacity available to the area, makes loss of water pumping capability for more than 24 hours a distinct possibility. For that reason, it is imperative that electrical power to keep this station in operation be as stable and as reliable as possible. The loss of such power could adversely affect the fire fighting capability in the Anacostia area within a period of eight hours.

SCOPE OF WORK:

(1). Removal of two lines of high voltage eletrical equipment and the associated protective and metering equipment, including the bus tie circuit breaker and 6 legs of cable.

(2). Installation of two lines of high voltage electrical equipment and the associated protective and metering equipment, including the bus tie circuit breaker and 12 legs of cable.

The replacement equipment shall consist of:

A. Terminations for the two incoming 13,800 volt feeders.
B. Means for safety groundings and phase identification.
C. Metering transformers.
D. Means to measure incoming voltage and current on both the 13,800 volt and 4,000 volt sections.

OBMS 11.2 Rev. 2/78

* FY 1980 Appropriation Only

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY Department of Environmental Services

Date Prepared January, 1979

PROJECT TITLE & NUMBER Replacement of High Voltage Switchgear, Anacostia Pumping Station LA-862

PROJECT JUSTIFICATION

The equipment identified for replacement in this project is between 25 and 50 years old and, although it has served the District well for many years, maintenance become more difficult and expensive each year. Some parts have been in continuous service for over 25 years and have more than exhausted their anticipated life expectancy. The replacement should be undertaken as soon as possible so that the danger of an unscheduled loss of the water system is minimized.

SCOPE OF WORK

E) 2 - transformer primary circuit breakers.
F) 2 - 2,500 K.V.A. transformers.
G) 2 - transformer secondary breakers.
H) 1 - Bus Tie Breaker.
I) Bus differential protection for each bus section.
J) Transformer differential protection for each power transformer.
K) 1 - automatic bus tie operational scheme.
L) Parallel runs of 500 MCM, 5,000 volt cable for each line of gear into the high voltage motor starter vault.
M) Overcurrent protection for each high voltage circuit breaker.
N) The necessary changes in the pump motor undervoltage protection to coincide with the automatic bus tie feature.
O) Metal clad weatherproof housing for the entire installation.
P) Purchase and installation of 129 volt control battery and battery charger.
Q) Installation of (4) underground ducts from the outside switchgear to the motor starter vault.

CBAMS 86.1 Rev. 2/79

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY Department of Environmental Services

Date of Preparation January 4, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Emergency Pumping Anacostia Pumping Station - First High Service Area	LA-861	10	October, 1980

Project Location: 18th Street and Minnesota Avenue, S.E.

Square & Lot Numbers		Total Square Feet	N/A
Ward Number	6	Cost Per Square Foot	N/A
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	20 Years

RELOCATION DATA

Families	N/A
Individuals	N/A
Businesses	N/A
Other	N/A
Total	N/A

Fund: Water

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	23.6 *	23.6
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		23.6

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services					
Construction	275.0			275.0	
Equipment					
Total - D. C. Funds	275.0	...		275.0	...
Federal Assistance					
Total Cost	275.0	...		275.0	...

Cost Change from 1979 %

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...			...
1980	75.0			75.0
1981	100.0			100.0
1982	100.0			100.0
1983	...			...
1984	...			...
1985	...			...
Beyond	...			...
Total	275.0			275.0

PROJECT JUSTIFICATION:

The reliability of the Anacostia Pumping Station is a critical factor in the lives of over 80% of the District's residents who live on the southern side of the Anacostia River. All of the water they consume for health and fire fighting purposes is pumped by this station. In addition the reservoir storage facilities serving this area would hardly cover a normal 24 hour consumption much of the year. Should a general station shut-down materially exceed this time interval, a fire emergency could result, despite strict consumption measures. All equipment within the station is electrically operated and is totally dependent on power from the Potomac Electric Power Company, (PEPCO). The company delivers its power through two feeders to two independent banks of high voltage switchgear. The latter reduces the voltage to a lower level where it is distributed to the pumping machinery, their auxiliaries and control equipment. A major failure in either the PEPCO supply or high voltage

SCOPE OF WORK:

1. Engine Housing Structure - A three walled structure will be erected to house the 450 horsepower diesel engine. It will use an outer section of the station wall adjacent to the #7 pump for support. It will be equipped with removable panels arranged to permit installation and removal of the assembled engine or any of its auxiliaries after erection. The structure will rest on suitable footings and its enclosed wall area will be lined with soundproofing material. The exterior appearance will be designed to blend into the surroundings. The enclosed floor area will be concrete surfaced and be ample to provide at least three feet of working space around the engine for maintenance and repair purposes.

CBMS 11.2 Rev. 2/78

* FY 1980 Appropriation Only

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE — CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY Department of Environmental Services — Date Prepared January, 1979

PROJECT TITLE & NUMBER Emergency Pumping, Anacostia Pumping Station - First High Service Area LA-861

PROJECT JUSTIFICATION

switchgear would result in prompt and total station shut down. Procedures are being taken to replace the switchgear which is outmoded, unreliable and difficult to maintain as spare parts have been unavailable for over twenty years. The purpose of this project is to cover the eventuality of PEPCO feeder failure. The area serviced by the station is divided into two pressure services, First High and Second High, because of the range of altitude.

Each is served independently by four pumps within the station. The most economical means for providing a back-up emergency pumping capability is to equip a pump in each service with a stand-by diesel engine which can be clutch coupled when required. Steps are already underway to provide the #8- 600 horsepower Second High Service pump with emergency diesel drive and an 8.5 Kilowatt diesel electric generator for station lighting and control system. This proposed project will provide emergency diesel drive for the #7 - 450 horsepower First High Service pump. It is felt that so equipped, the station will be able to provide sufficient water to handle any reasonably expectable emergency.

SCOPE OF WORK

2. Engine Mounting Slab - A reinforced concrete slab will be installed in the housing structure adjacent to the station wall. It will be configured to support the engine so that the engine clutch output shaft and #7 pump can be coupled through an extension shaft. The slab will contain studs suitably located and dimensioned for bolting down the engine. Its shape will be designed to permit convenient engine crankcase cover removal and lubrication oil drainage. The slab will also be isolated from the housing floor area to prevent direct mechanical coupling of engine vibrations into wall structures.

3. Engine-Pump Coupling, Controls, Starting Battery, etc. The engine clutch output shaft will pass through the station wall and couple to the pump shaft. It will contain one or two universal joints to minimize alignment difficulties and means of minimizing shaft vibration. The engine controls will be mounted within the station in a manner to permit start up and operation without need to leave the #7 pump area. The engine starting battery will consist of high quality, nickel cadmium cells designed for diesel engine cranking service and sized for the particular engine involved. The battery will be installed within the station on a rack sited for minimum cable length to the engine starter. An automatic charger equipped with failure indicating light will be installed adjacent to the starting battery to ensure adequate battery charge at all times.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Environmental Services

Date of Preparation: January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Capitol Hill Relief Sewer	32-120	11	April, 1980

Project Location: E Street from 6th Street to 12th Street, S.E.

Square & Lot Numbers	N/A	Total Square Feet	2,350 linear ft of tunnel
Ward Number	2 & 6	Cost Per Square Foot	N/A
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	100 Years

RELOCATION DATA

Families	N/A
Individuals	N/A
Businesses	N/A
Other	N/A
Total	N/A

Fund: General

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	339.1 *	339.1
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		339.1

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 12/31/78	Appropriation Request FY 80	Future Appropriations FY:
Preliminary Design					
Site					
Construction Services	2,175.0	150.0	100.0	560.0	1,685.0
Construction	49,565.0	7,120.0	1,207.1	3,600.0	38,845.0
Equipment					
Total - D. C. Funds	51,740.0	7,250.0	1,307.1	3,960.0	40,845.0
Federal Assistance					
Total Cost	51,740.0	7,250.0	1,307.1	3,960.0	40,845.0

Cost Change from 1978 %

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	6,023.2			6,023.2
1980	1,000.0			1,000.0
1981	2,000.0			2,000.0
1982	3,000.0			3,000.0
1983	4,000.0			4,000.0
1984	4,000.0			4,000.0
1985	4,000.0			4,000.0
Beyond	27,716.8			27,716.8
Total	51,740.0			51,740.0

PROJECT JUSTIFICATION:

The existing Capitol Hill sewer system was constructed during the period from 1870 to 1910, and was designed as a combined system with both sanitary and storm flows carried in the same conduits. The major sewers of this system are of brick masonry, and unreinforced portland cement concrete constructed in a variety of cross sections. No serious structural deficiencies are known. The system is, however, deficient on two major counts when viewed by today's standards.

1) Capacities of certain segments are inadequate as evidenced by flooding of streets and basements of buildings during rains of moderate intensity and duration.

2) Separate sewers for domestic wastes and for stormwater runoff are hygenically and aethestically preferable.

SCOPE OF WORK:

The funds requested in FY 80 for this project will permit the construction of the following:

2350 linear ft. of tunnel varying in size from 6 ft. in diameter to 8 ft. in diameter. All construction to be under E Street between 6th Street and 12th Street, S.E. Four (4) large reinforced concrete junction chambers will be constructed to intercept and direct stormwater from the existing over-loaded system to the proposed relief sewer in E Street.

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* FY 1980 Appropriation Only

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

CONTINUATION

AGENCY: Department of Environmental Services

Date Prepared: January, 1979

PROJECT TITLE & NUMBER: Capitol Hill Relief Sewer 32-120

SCHEDULE 11 CAPITAL BUDGET

PROJECT JUSTIFICATION:

Completion of the requested portion of the sewage system will help to accomplish the following:

a. Avert spillage of overtaxed combined sewers in low areas.

b. Remove stormwater expeditiously as required to prevent nuisance.

c. Protect buildings from flooding to a minimum of one floor level below the natural ground level.

These improvements will in turn, improve the quality of life in the Capitol Hill Area and support both public and private investment in the area.

The Capitol Hill Relief Sewer project was initiated in 1966, and certain downstream portions of the system have already been constructed at a cost of $8,142,386. Little or no relief is being provided by the portion that has already been constructed as it has not reached into the areas that require the relief. The funds for the E Street tunnel will permit construction of the first part of the Capitol Hill Relief Sewer System that will provide relief. This relief will be provided to the area generally bounded by 6th and 14th Streets, S.E. and North Carolina Avenue and E Street.

SCOPE OF WORK:

BUDGET REQUEST

Mr. WILSON. We take up next the Environmental Services and Supply appropriation. First we have the Department of Environmental Services, where the budget request for fiscal year 1980 totals $69,383,000 and 2,645 positions, a net increase of $4,490,200 and 12 positions below the fiscal year 1979 allotment. We have before the Committee Mr. Herbert Tucker, Director.

MISSION OF DEPARTMENT

Mr. Tucker, what does your department entail besides garbage collection?

Mr. TUCKER. The Department of Environmental Services works to create a safe, healthful, and attractive physical environment through the collection and disposal of solid and liquid wastes; the monitoring of air, water, and noise pollution; the detection and elimination of environmental health hazards; and the distribution of pure water throughout the District.

DISPOSITION OF SOLID WASTES

Mr. WILSON. What do you do with your solid wastes?

Mr. TUCKER. We collect somewhere in the neighborhood of 2,500 tons. Fifty percent is incinerated. The other goes to the I–95 landfill.

Mr. WILSON. How much does it cost you a ton? Do they charge you at the landfill?

LANDFILL CHARGE TO COMMERCIAL HAULERS

Mr. TUCKER. We operate the landfill. We charge commercial haulers $8 a ton. We are making a recommendation to the City Council to increase that to $10 a ton.

Mr. WILSON. If it were a private landfill, do you think that is about what they would charge you?

Mr. TUCKER. It is a little low in comparison with some of our neighboring landfills.

The recommendation was $12 a ton. I exercised some authority and dropped it, because I knew the commercial haulers would pass that increase on to the people they service. In addition, I thought that a 25-percent increase was sufficient at this time. Now, we will take another look at it.

LOCATION OF LORTON LANDFILL

Mr. WILSON. Where is the landfill?

Mr. TUCKER. I–95. That is at Lorton, sir.

Mr. WILSON. How far is that from Washington?

Mr. TUCKER. About 30, 35 miles.

PROCEDURE FOR DISPOSING OF SOLID WASTE

Mr. WILSON. Do the trucks that pick up garbage in front of my house go directly to Lorton with it?

Mr. TUCKER. No, sir. We have stations, transfer stations, one at Fort Totten and one at New Jersey Avenue and K, S.E. We have some

78 trucks and 78 routes in the city. They take it either to the incinerator or to Fort Totten, or New Jersey Avenue and K, where it is then transferred to what we call big blues—they haul about 70 tons a day, tractor trailers—and they deliver to the landfill.

SAUGUS PLANT IN BOSTON

Mr. WILSON. Have you had an opportunity to study the results of the Saugus Plant in Boston?

Mr. TUCKER. I have been there and a couple of members of my staff have been there and we are not convinced that it is the answer to the art, sir. But to answer the chairman's question, yes.

MAKING STEAM OUT OF GARBAGE

Mr. WILSON. The idea of taking garbage and making steam out of it is an exciting idea especially when you think of the energy you use to haul it out to Lorton.

Why is it not an answer? What does it cost you to incinerate your garbage?

Mr. TUCKER. About $10 and some cents a ton.

Mr. WILSON. Is there any segregation?

Mr. TUCKER. No, sir.

PICK UP OF BULK ITEMS

Mr. WILSON. What about an old refrigerator?

Mr. TUCKER. We pick those up separately, refrigerators, washing machines. A citizen must call and we will give them a time and appointment. Anything that will burn we will pick up on normal collection days. Anything that will burn we pick up in our compactors; the white items, we deliver to Smith Brothers out on Kenilworth Avenue.

FEASIBILITY OF SAUGUS PLANT CONCEPT IN DISTRICT

Mr. WILSON. Tell me about the analysis you went through to determine that the concept of the Saugus Plant will not work here in the District.

Mr. TUCKER. The biggest thing is graduating from a small-scale; we are talking about 2,600 to 2,700 tons. We watched the one over in Baltimore very carefully.

Mr. WILSON. That one did not work.

Mr. TUCKER. I would like to say we have asked for moneys, $60,000, to study this disposal method. It is my feeling and my staff's feeling that is the way to go to find the way that we can burn——

PROBLEM WITH EPA

Mr. WILSON. Eventually, is it not correct, the EPA will probably shut down the landfills?

Mr. TUCKER. I have not had any indication they will shut down the landfill. Our problem with EPA has been the ability to get them to allow us to burn, sir.

Mr. WILSON. The Saugus Plant burns clean, does it not?

Mr. TUCKER. Yes, sir.

Mr. WILSON. I mention this because I was in New York over the weekend. I was talking to a city councilman there and he said the city does not have to pay anything to dispose of its garbage. If the private company builds the plant, the city then pays to have the garbage disposed of, and the private company, I suppose, change for the steam.

Mr. TUCKER. That is one facet of it.

SELLING STEAM TO PEPCO

We have been talking with Pepco. When I was the administrator for solid waste management, which was prior to my taking over the Department in 1976, we had been talking to Pepco for 5 years. We have a plant behind the Pepco plant on Benning Road and we have been trying to sell them on the idea of purchasing our steam. It always gets to a point of cooperation, then somewhere it breaks off and we do not quite get the cooperation or the understanding that we thought we left at the last meeting with Pepco.

Our engineers do not feel they are qualified to talk about the quality of boilers and what-not that we would need to give Pepco the steam they would require.

LANDFILL COSTS

Mr. WILSON. How much does it cost you to use your landfill, putting your transportation costs and everything in there?

Mr. TUCKER. It is around $17.50 a ton.

Mr. WILSON. You think that is a pretty good estimate?

Mr. TUCKER. The cost in fiscal year 1977 was $18.23; while the cost of transferring to Lorton is $13 a ton.

Mr. WILSON. It is cheaper to take it to the landfill?

Mr. TUCKER. Yes, sir.

Mr. WILSON. You say $12 would be a fair amount for charging somebody to use the landfill. Does that mean you can get it out there for a dollar a ton?

Mr. TUCKER. We started off with the idea of $5 a ton. We knew that was not paying for the cost. We then increased it to $8 a ton. That still is not paying for what it costs us. Prior to that, we were not charging the commercial haulers anything. The commercial haulers were dumping free. Now that we are getting ready to go to $10 a ton——

Mr. WILSON. What you are saying is exactly what people in the EPA say. They say that generally city officials, because of political pressures just across the border or what have you, underestimate the cost of managing landfills.

Mr. TUCKER. If I may be so bold, the present Mayor was then chairman of the finance committee and when we were before him and talked to him about an increase, he was somewhat reluctant to escalate.

REAL COST OF DISPOSAL AT LORTON LANDFILL

Mr. WILSON. I can understand that, but what I am trying to get at is what does it really cost to dispose of garbage at the landfill. I know that you cannot raise the price significantly for various reasons, but if the $12 figure is a fair figure, then it is costing you more than $13 in total to dispose of the garbage out there.

Mr. TUCKER. While costs of transferring wastes from the District to Lorton are $3.78 a ton, the cost is $14.40 for landfill, bringing the total cost to $18.19.

Mr. WILSON. Your estimate is $18.19 for your Lorton disposal and $18.23 for your incinerator. That is pretty close.

Mr. TUCKER. Yes, sir.

DAILY TONS TRANSFERRED TO LORTON LANDFILL

Mr. WILSON. How many tons a day?

Mr. TUCKER. Twenty-three to 25.

Mr. WILSON. And how much of it is incinerated?

Mr. TUCKER. About half and half, sir.

Mr. WILSON. If a private company would build an incinerator at no cost to the District and could dispose of the garbage for $18 a ton, that would have to be a pretty good deal, would it not?

SAUGUS PLANT

Mr. TUCKER. I think the only problem would be——

Mr. WILSON. What does Boston pay up there at Saugus to dispose of its garbage?

Mr. TUCKER. I do not recall what they were paying.

Mr. WILSON. Would it be any problem for you to find out?

Mr. TUCKER. With the chairman's interest I have already decided we may take another look at Saugus.

Mr. WILSON. New York has a serious problem and they are thinking of this seriously. They have a huge concentration of people and also an enormous financial problem. But this person was telling me they were now building one of these plants in Minneapolis, but on the other hand I heard the company was losing money.

Mr. TUCKER. The other concern we would have, Mr. Chairman, is that land in this city is impossible to come by. So, we would probably end up trying to make a deal whereby we would lease our present incinerator and that always scares me, because if they should fail then I do not have a backup and all of a sudden I wake up and find out I still have all that trash to dispose of and no place for it.

Mr. WILSON. You were at the Saugus plant and watched it operate?

Mr. TUCKER. Yes, sir.

Mr. WILSON. My friend said they dumped in everything. They did not have to separate anything.

Mr. TUCKER. May I introduce Mr. Halley, who heads up the engineering section.

Mr. HALLEY. I think they separate some of the heavy waste goods, but most everything goes into the pit.

Mr. WILSON. What does it come out as?

Mr. HALLEY. It is incinerated and comes out as an ash. In the burning process, they produce steam which is sold to GE across the river. They have a very good industrial customer for that steam.

CONVERTING LINES TO PRODUCE STEAM

Mr. WILSON. So you would need a customer?

Mr. HALLEY. We have a customer. We are looking at the possibility of converting our lines to produce steam. We have done some prelimi-

nary work. There is a request for some additional funds to actually do detailed engineering evaluation and feasibility of converting our plant. Saugus has a water wall. We are looking at the possibility of inserting a boiler into our steam process. It would be a different concept.

Mr. WILSON. Is it new technology?

Mr. HALLEY. No, it is a new concept.

Mr. WILSON. Are there any other plants operating that are successful at this?

Mr. HALLEY. There are not too many successful ones going.

SAUGUS PLANT CONSIDERED SUCCESSFUL

Mr. WILSON. Do you think Saugus is a success?

Mr. HALLEY. Yes, sir.

Mr. WILSON. Do you know of any others?

Mr. HALLEY. Well, there is Hempstead.

Mr. WILSON. You cannot just help but ask these questions when the President is up at Camp David figuring out how high to raise the price of oil.

Mr. HALLEY. I believe the technology is there to do it and there will be successes and people are just getting into the area. There is a great deal of interest in the country today.

Mr. WILSON. The thing that interests me, too, is that private capital would be used and not tax money. If somebody is willing to put up private capital and dispose of the garbage at a closer distance cheaper, it seems to me this is the place where we ought to let the private sector do it.

Mr. HALLEY. And a lot of people are doing this now, going out with proposals to the primary sector.

PEPCO AS A CUSTOMER TO BUY STEAM

Mr. WILSON. Who would your customer be?

Mr. HALLEY. Pepco. They have a generating facility 200 yards from our incinerator. It is very, very close. They happen to have an old boiler there that would be ideal for firing steam produced at our plant.

Mr. WILSON. But they have not been that enthusiastic about it.

Mr. HALLEY. They are interested but they want high-quality and high-pressure steam. We have been trying for some years to get funding to do the kind of studies and analysis to see if we could convert our plant to meet their demands.

Mr. Lingenfelter may remember, it has been in the last two budgets.

Mr. WILSON. I believe that request was denied by the Senate. I disagree and feel the funds should have been provided.

Mr. TUCKER. With a plant located as I indicated, so close, we would like to pursue that particular project.

BURNING OF SLUDGE

In light of the energy crisis the other thing we are interested in, I do not know whether we will be successful, is in the burning of sludge.

Mr. WILSON. Sludge?

Mr. TUCKER. That is the residue from the sewage treatment.

COMPLIMENTING DEPARTMENT ON TRASH COLLECTION EFFORTS

Mr. WILSON. Just for the record, from a trash collection standpoint, I want to tell you that your department does one awful good job on my street; they never miss.

Mr. TUCKER. I am so happy to hear that.

Mr. WILSON. Not only that, they never missed before I became chairman of the subcommittee, either.

Mr. TUCKER. May I have the street, sir?

Mr. WILSON. C Street up here.

Mr. TUCKER. I do not know whether that crew is out politicking or not, but that is about the third compliment I have had for that area in the last month or so. I always pass this on.

Mr. WILSON. They do make a little racket. I do not know if their noise pollution control is within standards, but they get the garbage picked up and that is what counts.

BUDGET REQUESTS THAT HAVE BEEN DENIED

Tell me and I do not want to get things too confused, you wanted to make the study and that money was denied. What else was denied you last year that you felt was important?

Mr. TUCKER. We have an application for the resource recovery project, and there are 200 some thousand dollars that will be required from Federal moneys; and then the city will have to come up with $117,000. We have $60,000 in the budget for the study as was indicated, for the very thing the chairman has expressed interest in. That was denied a couple of years ago.

At this moment, I do not know of anything that was denied us from the congressional end.

I have a habit, Mr. Chairman, of sometimes going past the mark that Mrs. Mack gives me, but I do that and I guess Mrs. Mack is aware of that. I do have to call to their attention some of the things the executive branch should be made aware of.

Mr. LEVESQUE. Mr. Jean Levesque.

I would like to bring up one area where we were denied, $675,000 for repair of equipment and maintenance of equipment at Blue Plains, which is a serious problem.

Mr. WILSON. That bears directly on water quality.

Mr. LEVESQUE. As our equipment keeps breaking down it could reflect on the effluent discharge to the Potomac River and the quality of the water.

SOLID WASTE MANAGEMENT ADMINISTRATION

Mr. TUCKER. As I started out to say, Mr. Chairman, the Solid Waste Management Administration is responsible for the collection of residential waste from buildings with three or less dwelling units, the cleaning of city's streets, alleys, and other public space, and the disposal of all solid waste generated in the District of Columbia. Twice weekly collection of all household solid waste will continue in 1980. Mechanical sweeping of streets and alleys will be emphasized, and vacant lot cleaning capability will be increased through improved re-

source management. Disposal will be through incineration and transfer/landfill modes. Efforts will continue toward identifying resource recovery methods and technologies. The Solid Waste Management budget for fiscal year 1980 is 1,139 positions and $23,935,600.

WATER RESOURCES MANAGEMENT ADMINISTRATION

The Water Resources Management Administration is responsible for the maintenance and operation of the water distribution system, sanitary sewage and storm water system, and the regional waste water treatment plant at Blue Plains. Funding increases of $3,800,800 will provide three months' funding for an improved Federal water metering program; a program to improve catch basin and storm inlet cleaning to lessen flooding from heavy rainfall; increase sludge haul and disposal costs; staffing and maintenance funds for an expanded waste water treatment plant currently in operation. The Water Resources Management budget in fiscal year 1980 is 1,020 positions and $35,529,000.

ENVIRONMENTAL HEALTH SERVICES

Environmental Health services represent a major part of the District's efforts to promote health, comfort, convenience and esthetics for residents of and visitors to the District of Columbia. In 1980 efforts will continue to monitor air and water quality standards, food vendor operations, solid waste, hazardous waste, and noise control. The budget for this program is 100 positions and $2,175,600.

INCREASES IN CAPITAL IMPROVEMENTS

In addition, $10,978,000 is requested for capital improvements, of which $1,850,000 is for continuing projects of a routine nature, such as water main extensions, service sewer extensions, and replacement of undersized and defective water mains; $2 million is for a segment of the crosstown water main; $1,850,000 for furnace temperature control and update of air quality at Solid Waste Reduction Center No. 1; $390,000 for replacement of switchgear at the Anacostia Water Pumping Station; $3,960,000 for a segment of the Capitol Hill relief sewer; $423,000 to complete phase II of Sanitary Sewer System Rehabilitation and $230,000 for I–95 site development.

BUDGET INCREASES

Budget increases of $4,490,200 provides for the following program requirements:

Annualization of prior year approved positions;
Within-grade advancements;
Staffing and maintenance of new and existing facilities;
Implementation of hazardous waste management legislation;
Inflationary increases;
Hauling catch basin and storm inlet spoil to a disposal site;
Maintenance personnel—waste water treatment;
Noise control equipment;
Maintenance of Federal and private meters;

Catch basin and storm inlet program;
Miscellaneous improved services;
Study for a master solid waste collection and disposal plan;
Potomac interceptor rate study;
Meter accountability;
New and replacement uniforms;
Landfill compactor rental.

GENERAL STATEMENT OF MR. TUCKER

That basically is what I would consider my opening statement, Mr. Chairman. I have a statement to submit for the record.

[The statement follows:]

43-902 O - 79 - 50 (Pt. 2)

GOVERNMENT OF THE DISTRICT OF COLUMBIA
DEPARTMENT OF ENVIRONMENTAL SERVICES
STATEMENT OF F.Y. 1980 BUDGET REQUEST

Herbert L. Tucker, Director

Mr. Chairman:

I am pleased to appear before you in support of the Department's 1980 budget request of $69,383,000 and 2645 positions to carry out our program responsibilities.

Our mission, as you know, is to assure that all citizens of the District have an ample and continuous supply of potable water, that an adequate sewer system is operated and maintained, that sewer borne waste from a major portion of the Metropolitan area is properly collected and disposed of, that solid waste is collected and disposed of in an environmentally sound manner and that a regulatory environmental control program is conducted.

Following is a brief discussion of each budget category highlighting 1980 budget impacts and effected and/or planned improvements.

Administration

Services will remain at the 1979 level. Budget increases of $164,300 will provide for inflationary increases; rental of data processing equipment for various ongoing program applications; uniform replacements for water meter readers and inspectors; rental of equipment to permit participation in the Personnel Information Control System adopted by the former Office of Budget and Management Systems; replacement of office equipment;

and electrical energy, natural gas and fuel oil for new vehicle maintenance facilities at South Capitol Street and the Northeast Garage.

A contract was awarded to Touche Ross and Company on May 15, 1978, to develop and install a computerized water billing system. First phase implementation began on January 1, 1979 with completion planned in mid 1979.

In addition, a passenger vehicle utilization study has been completed and will be used to eliminate excess vehicles and reallocate vehicles reflecting low utilization rates.

Engineering and Construction

The budget provides $140,000 to conduct a study for a solid waste master plan ($60,000) and a Potomac Interceptor Sewer Rate Study required by Agreements between Potomac Interceptor users and the District of Columbia ($80,000).

Service delivery in all other areas will remain at the 1979 level.

Water Resources Management

Eighty five percent of the total Departmental budget increase is in Water Resources Management. In the area of wastewater treatment, increases will provide for annualization of prior year approved positions for wastewater treatment staffing ($640,900); increased sludge haul and disposal costs ($1,571,500); repair parts, supplies and materials for the expanded plant now in service ($681,800); training for new plant employees ($40,000); calibration and testing of electronic and magnetic instru-

mentation systems ($50,000); increased utility requirements ($120,900); and fourteen mechanics to maintain the plant ($193,000).

In sewage collection $20,000 will pay for hauling catch basin and storm inlet spoil to a disposal site and $233,300 will provide nine months funding for an improved catch basin and storm inlet cleaning program.

An improved Federal Meter maintenance program is being instituted in this budget in Water Distribution. Three months funding is requested ($163,800).

To fulfill Union Agreements $83,600 is being requested for uniforms for employees throughout the Administration.

Except for the improved programs mentioned above, the 1980 budget provides for continuation of operations at the 1979 level made possible through improved efficiency measures such as:

a. Consolidation of separate water and sewer night emergency crews into combined crews. Over 8,000 manhours per year have been saved.

b. Realignment of duties and responsibilities in the water meter repair branch improving rotation and replacement activities.

c. Reduction of the catch basin cleaning crew size from 3 to 2 on new equipment.

Odor control measures initiated at the Blue Plains Wastewater Treatment Plant substantially alleviated odor problems during the summer of 1978. Continuous work in this area will, we hope, improve this situation in the summer of 1979.

Advanced wastewater treatment facilities are scheduled to be completed on July 1, 1980 and will become operational when funds are provided through the budgetary process.

Solid Waste Management

This budget provides funds for inflationary increases ($270,700) and landfill equipment rental needs ($79,300).

Considerable effort has been made to realign funds to provide for cost increases in other objects and within grade advancements through improved manpower utilization.

The redesign of the solid waste collection routes along the continuous path routing method has resulted in an initial savings of five crews while collecting constant and slightly increased volumes of refuse. Greater on-going efficiency is possible through this routing method due to its flexibility for managerial control as collection conditions warrant.

Consummation of a licensed agreement with Health, Education and Welfare to reclaim a large portion of the Saint Elizabeth's Hospital property, using incinerator residue, street sweeping and clean earth was accomplished. While the cost for this is equal to the previous residue disposal method, the consummation of the agreement eliminated the require-

ment to use the I-95 Landfill, which was the only alternative and would have been considerably more costly.

The arterial sweeping program was completed with the implementation of the Capitol Hill arterial streets and Georgia Avenue. All the city's arterial streets are presently included in this mechanical sweeping program which has resulted in significant gains in efficiency and effectiveness.

Tour of duty hours for the night operation's mechanical sweeping division which has primary responsibility for sweeping the downtown streets have been changed from 9:30 p.m. to 6:00 a.m. to 11:30 p.m. to 8:00 a.m. to make better utilization of the mechanical equipment during those hours when parking is least prevalent in the downtown area.

Environmental Health

The budget contains funds for within grade advancements ($9,800), the hazardous waste program ($22,800) and equipment and supplies for the noise control program ($2,500).

In 1980 efforts will basically continue at the 1979 level.

Capital Outlay

In addition, $10,583,000 is requested for capital improvements of which $1,850,000 is for continuing projects of a routine nature such as watermain extensions, service sewer extensions, and replacement of undersized and defective watermains; $2,000,000 is for design of the Crosstown

Watermain; $1,455,000 for furnace temperature control and update of air quality at Solid Waste Reduction Center #1; $390,000 for replacement of switchgear at the Anacostia Water Pumping Station; $275,000 for emergency pumping requirements at the Anacostia Water Pumping Station; and $3,960,000 for a segment of the Capitol Hill relief sewer.

COMPLAINTS REGARDING WATER BILLS

Mr. WILSON. We have had several complaints about these enormous water bills.

Mr. TUCKER. When the meter is inside, we will estimate, and there are many instances where we underestimate. Then when we get a factual reading, that brings it up. As I indicated to Reverend Moore of the City Council, the one thing that everybody seems to forget is that since 1946 there has been a 40-percent increase. In years gone by it was $8.75 for 3,600 cubic feet of water. Then all of a sudden in 1976, July 1, we changed the rates, and said you pay for every drop of water you use. That was a drastic increase.

AUTOMATION OF BILLING SYSTEM

Now, we have not been without our faults in getting the bills out on time. We are scheduled to begin our automation. They are testing the system. We start reading the meters on April 20. Ten days from the date we read the meters, under the new automated system, the bills will go out. We feel the computerized system in the billing program will eliminate citizens not being able to get the bills on time.

Mr. WILSON. When do you think you will be able to eliminate that problem?

Mr. TUCKER. We start the 1st of April, and it will take up to 6 months.

COMMITTEE NOTIFICATION REQUEST

Mr. WILSON. Will you let us know at the time you feel you have turned the corner as far as residential building is concerned?

Mr. TUCKER. Yes, sir.

SATISFACTORY WATER QUALITY

Mr. WILSON. I presume you agree with the testimony we received from the chief engineer of the Washington Aqueduct that the water quality in Washington is satisfactory and you have been taking a bum rap on that.

Mr. TUCKER. I agree entirely. Dr. Walker, who heads up my administration, is in a precarious position. He is a regulatory agency, then he tries to tell me what to do and I am his boss, but he is concerned also about the water quality.

REASON FOR DENIAL OF BLUE PLAINS FACILITY FUNDING

Mr. WILSON. What reason was given for the turndown of the $675,000 for the Blue Plains facility?

Mr. TUCKER. I really don't know.

Mr. LEVESQUE. I think they felt we asked for too much money, Mr. Chairman.

Mr. TUCKER. The budget officer says construction delays, basically, and we were behind in our construction schedule, sir.

RESPONSIBILITY FOR NOISE POLLUTION

Mr. WILSON. We do have some questions we will submit to you in writing. I am curious about one thing—you are responsible for noise pollution. What do you do about noise pollution?

Dr. WALKER. Last year the City Council passed the Noise Control Act. One of the major advantages of that noise act is that it gives us for the first time a tool for making qualitative measurements. Before, if the neighbor said it was noisy, we went out and said yes. Now we have a set of standards, take a meter and evaluate the noise level.

Mr. WILSON. What kind of noise?

Dr. WALKER. Waste collection vehicles making too much noise before 7 o'clock in the morning, record shops that want to advertise by blasting their music on the sidewalk.

Mr. WILSON. Barking dogs?

Dr. WALKER. Yes. Parties and so forth come under the jurisdiction of the Police Department. It would be much easier for a police officer to come up and monitor that noise.

Mr. WILSON. What about barking dogs?

Dr. WALKER. We have in the past been able to talk to the owners of the dogs and they have been able to quiet the noise down. We have not had any court cases, but we have been able to talk to them. In cases where there are too many dogs, one person owning seven or eight dogs and they all start barking in unison, you can imagine the type of noise there. There is a law on the books which states a person can only maintain so many dogs without a kennel license.

Mr. WILSON. Two?

Dr. WALKER. Two is the limit.

NATIONAL NOISE STANDARDS

Mr. WILSON. Are there any national noise standards?

Dr. WALKER. There are that relate to equipment moving into interstate commerce.

Mr. WILSON. How about airports?

Dr. WALKER. Yes, there are standards.

NATIONAL AIRPORT NOISE POLLUTION

Mr. WILSON. Are you going to tell me that National Airport meets the noise standards?

Dr. WALKER. No. They do not meet noise standards. Fortunately, they are in the Virginia jurisdiction and not in the District of Columbia, but they do not meet the noise standards. They have been trying to reduce the amount of noise by reducing the number of flights and increasing the rate at which the plane ascends. They have also reduced the hours of operation. I do not believe there are flights coming in after 10:00 at night.

Mr. WILSON. Could someone file a class action suit against them?

Dr. WALKER. I assume they could, yes.

Mr. WILSON. I am the only Congressman on the Hill who thinks we ought to close National Airport. I remember when I was here in 1960 with the Navy, we used to go down to Memorial Bridge and enjoy those nice concerts. It's a shame you cannot do that any more because of those noisy jets roaring overhead.

Dr. WALKER. If you are in Carter Barron Amphitheatre listening to a concert, it is not noise. But if you are trying to sleep across the highway, it is noise. So that is the problem. If you are taking off in a——

Mr. WILSON. If you are going to Texas, it is not noise.

What time are the flights suspended in the evenings?

Dr. WALKER. Ten.

Mr. WILSON. What time do they start in the mornings?

Mr. TUCKER. They start at 7:00.

Mr. WILSON. That is a step in the right direction. And you say as far as you know, and this is certainly within your jurisdiction, they are trying to reduce the number of flights?

Dr. WALKER. They are trying to reduce the number of flights, but they have not been successful yet.

Mr. WILSON. This completes the budget request for the Department of Environmental Services. Mr. Tucker, we want to thank you and your staff for your appearance today.

SUBMITTED QUESTIONS

(The committee requested that the following questions be answered for the record.)

[The questions and answers follow:]

DEPARTMENT OF ENVIRONMENTAL SERVICES

Question 1. What is the water billing situation this year? Are the people being billed correctly?

Answer 1. The water and sewer service billing situation has improved when compared to the problems that hampered the Department over the previous four years.

Meter readings and billings are on schedule. The accuracy of the bills has improved during the past year; however, there are still some problems. We anticipate that the error rate will decrease even more when the new automated system is implemented in late April 1979.

As of March 23, 1979, total revenue collected from water and sewer service billings was $15,026,968.75 which is 44 percent of the projected revenue for FY 79.

Question 2. What is your estimate of revenue from water and sewer charges for fiscal year 1980?

Answer 2.

WATER AND SEWER SERVICES CHARGE REVENUE COLLECTIONS

	Water	Sewer	Total
1980 estimate	$16,000,000	$18,200,000	$34,200,000
1979 estimate	16,000,000	18,200,000	34,200,000
1978 actual	16,256,000	18,007,000	34,263,000
1977 actual	16,510,835	16,810,520	33,321,355
1976 actual	9,779,000	9,076,000	18,855,000
1975 actual	9,102,000	8,773,000	17,875,000
1974 actual	9,502,042	9,179,900	18,681,942
1973 actual	8,579,740	7,812,003	16,391,743

Question 2b. Also update the table on page 1459 of last year's hearings which provides comparison of water and sewer rates in the area.

Answer

WATER AND SEWER CHARGES COMPARISON WITH OTHER JURISDICTIONS

[Cost of 55,352 gal (equivalent to 7,400 ft³ of water)]

	District of Columbia [1]	Fairfax County [2]	W.S.S.C.[3]	Arlington County [4]
Water	$29.16	$38.75	$57.01	(4)
Sewer	33.15	78.05	63.65	(4)
Total	62.31	116.80	120.66	$88.01

[1] Water—39.4 cents per 100 ft³ of water consumed. Sewer 44.8 cents per 100 ft³ of water consumed.
[2] Water—70 cents per ft³ 1,000 gal of water consumed (established accounts) 81 cents per 1,000 gal of water consumed (new accounts). Sewer 1.41 per 1,000 gals of water consumed.
[3] Conservation—oriented rate structure. Ranges from 54 cents to 1.23 per 1,000 gals average daily consumption. Sewer ranges from 54 cents up to 1.40 per 1,000 gals average daily water consumption.
[4] $1.59 per 1,000 gals of water consumed for water and sewer.

Question 2c. Are you contemplating any increases in your rates?

Answer 2c. Not in 1980.

Question 3. Provide a table showing how much water you received from the Washington Aqueduct, how much you lose through evaporation and seepage, and how much is actually consumed by your customers for which you bill them.

[The table requested follows:]

DISTRICT OF COLUMBIA GOVERNMENT

ALLOCATION OF WATER RECEIVED FROM WASHINGTON AQUEDUCT

[In millions of gallons]

	1974	1975	1976	1977	1978
District of Columbia consumption billed	31,151.9	37,168.6	24,128.0	39,547.2	36,318.8
District of Columbia Government water	2,092.2	1,948.2	2,022.0	2,046.5	2,187.1
Federal water	10,103.2	10,159.0	10,340.0	10,175.0	10,300.0
Water loss through seepage	2,988.8	2,783.1	2,895.8	2,923.7	3,124.4
Water unaccounted for (fire protection, street cleaning, sewer flushing, pump sealing, recreation, miscellaneous highway construction, testing of fire hydrants, building razing, etc.)	[1] 13,440.4	[1] 3,603.7	[1] 18,525.1	[1] 3,781.4	7,130.0
Total	59,776.5	55,662.6	57,915.9	58,473.8	59,060.3

[1] Figures vary due to billing backlogs during this period. The 4-yr average is 9,837.6.

Question 4. As far as your water billings are concerned, can you tell us what your uncollected revenues are? In other words, how much is overdue in water bills owed the District?

Answer 4. The current arrears as of February 28, 1979 are estimated to be $13,578,835.67. While this figure is reasonably accurate, it does not reflect the crediting of payments received during the month of February. This situation resulted from the disruption of office activities during the farmers' protest and the severe weather encountered during that month plus the lag time in processing payments from the D.C. Treasurer.

Question 5. What about the quality of the drinking water here in the District. Even though the water is processed and filtered by the Washington Aqueduct, do you do any testing to determine the quality of the water that you distribute?

Answer 5. The Environmental Health Administration, Department of Environmental Services, has a water testing program that is conducted jointly with the U.S. Army Corps of Engineers and the Environmental Protection Agency. In addition it performs special studies relating to toxic substances (i.e., lead and complex organic compounds) in the drinking water supply.

It routinely tests all new or repaired water mains to ensure that they have been properly disinfected. It also maintains a surveillance program to reduce the possibility of the introduction of industrial or other harmful wastes, either accidentally or intentionally into the water supply.

Citizen complaints relating to water palatability or potability are immediately investigated.

Question 6. The local newspapers recently have given extensive coverage to the District's wastewater treatment operations, specifically the capacity of the Blue Plains Treatment Plant, the sludge composting operation at Blue Plains, and the District's difficulties in finding a place to dispose of its sewage sludge.

a. Will the Blue Plains plant be able to absorb the additional wastewater volume that will be generated upon completion of all present and planned construction and development in the city?

Answer 6.a. The DC Wastewater Treatment Plant is designed to process a yearly average of 309 MGD (million gallons per day). The District's initial allotment of the 309 MGD was 135 MGD. The current 12 month rolling average (March 1, 1978 to February 28, 1979) plus current commitments outstanding shows DC at 133.186 MGD. The District believes that its present flows plus planned construction and development in the City will exceed 135 MGD. The District also believes that its final allotment of flows should be greater than 135 MGD. The Mayor is currently negotiating with representatives from other jurisdictions that use the DC Wastewater Treatment plant to resolve the allocation of the total 309 MGD flow.

Question 6.b. Where will the city dispose of its sludge if the DANO Company, which by contract is to dispose of 800 tons of the city's sludge per day, is unable to find a disposal site?

Answer 6.b. If the Dano Company is unable to find a disposal site, the District plans to continue with current methods of disposal i.e., land surface application, land containment, composting, and incineration until a final disposal program is developed.

Question 6.c. How do the District's disposal costs under the DANO contract compare to the city's net cost of composting the sludge and selling it?

Answer 6.c. Dano will charge the District $11.00 per ton for digested sludge (350 tons per day) and $16.25 per ton for raw sludge (450 tons per day).

Operation of the District's compost site will cost approximately $25.00 per ton in FY 1979 based on composting 275 tons of raw sludge per day. A contract for removal of the composted material has been advertised but not yet awarded. Thus, the net cost of composting raw sludge at the District's site is unknown at this time.

Currently, the District is landspreading digested sludge in Maryland at a cost of $12.33 per ton and furnishing it to a private contractor in Virginia at a cost of $13.97 per ton.

Question 6.d. Is the city actively developing markets for the compost material?

Answer 6.d. Yes. The feasibility of marketing composted sludge and the potential of such markets in this area is an on going regional study. Working through the auspises of the Washington Regional Council of Governments, Maryland Environmental Service (an Agency of the State of Maryland) has been conducting these studies. As a participant in the Council of Governments, the District is privy to the results of these studies.

Additionally, the District is aware of some potential markets for its composted sludge. The proposed contract for removal of composted sludge referred to in Question 6.c. will help to resolve some of the questions in this area.

Question 7. Justify your program increases which total $4,490,200 and 25 additional positions as set out on pages 186 and 187 of your justifications.

Answer 7. Program Increases

1. Annualization

Water Resources Management Administration—+$640,900

Twelve positions were approved in the 1978 budget for staffing of wastewater treatment facilities but, due to construction delays, were only partially funded. $210,200 is required to fill these positions on a full year's basis.

Eight positions were approved and partially funded for Facilities Maintenance in 1978 for the same purpose. $152,300 is required to fund these positions on a full year's basis.

Thirty four positions were approved in F.Y. 1979 for Facilities Maintenance to serve expanded wastewater facilities. $278,400 is required for a full year's funding.

2. Within Grade Advancements

Environmental Health Administration—+$9,800

Environmental Health is an organization with an average full time employment level of 93.2 positions and $2,200,000. Turnover is low and there are no funds available to permit absorption of the costs of regular within grade advancements.

3. Staffing and Maintenance—Existing and New Facilities Administration—Mobile Equipment—+$57,300

The completion of the vehicle maintenance repair facility on South Capitol Street is expected in January, 1980. Electrical requirements for nine months are estimated at 129,000 KWH at .041¢ per KWH for a total cost of $5,300. Natural gas consumption will be 17,600 therms at .21¢ per therm for a total cost of $3,700.

An addition of approximately 160,000 square feet of space at the North East Maintenance Facility will require an additional $41,000 to a budget base of $29,000 for electricity and gas. Electrical requirements are estimated at 1,177,000 KWM at .041¢ per KWH requiring a total of $48,300. Gas will cost $21,700 for 103,333 therms at 21¢ per therm.

Heating oil requirements at the Northeast Facility are estimates to be 33,000 gallons. The current rate for fuel oil is 38¢ per gallon which will require an increase of $7,300 over a current budget base of $5,200.

Water Resources Management—+$2,464,200

Sludge haul and disposal costs are estimated at $8,212,500 in F.Y. 1980. It is estimated that 900 tons of sludge will be generated each day for a total annual production of 328,500 tons to be hauled and disposed of at an estimated average cost per ton of $25.00. $2,691,00 of this annual cost will be financed by neighboring jurisdictions. $5,521,500 is D.C.'s share. Our base budget for this item is $3,950,000 requiring a budget increase of $1,571,500.

The Blue Plains Advanced Wastewater Treatment Plant will be the largest single facility of this type in the country. All treatment processes are now scheduled to be operational by July 1, 1980. Additional resources required are:

Instrument Calibration and testing—$50,000: For testing, calibrating and preventive maintenance and repair of acoustic, electric, electronic and magnetic instrumentation systems. Integral to the treatment processes in the measurement of process parameters which reflect process efficiency and status. Testing on a continuous basis will assure that EPA standards on effluent quality are being met. Equipment sophistication prevents in-house staffing to meet this need.

Training: An EPA Grant was approved for one year's training of new hires for maintenance and operation of the Plant. $40,000 is requested to continue this training program. Personnel already skilled in wastewater treatment operations are not readily available on the job market. The only way to properly staff these facilities is to hire individuals with potential and develop them through training processes to the skill levels required. $35,000 will provide for approximately 720 contract hours of instruction and $5,000 for instructional materials.

Supplies and Materials: $681,000 is required for repair parts, materials and supplies to maintain the new facilities. The major items required will be for refurbishing collector mechanisms, ($400,000), sludge pumps parts ($80,000), parts for internal combustion engines in pumping station No. 2 ($50,000), pump packing and other miscellaneous parts ($30,000), tools and lubricants account for the balance.

Electricity and Telephone: The new facilities house pumping and process equipment that is powered by electricity. $110,900 is requested for this purpose. Telephone services in these facilities will cost approximately $10,000 for additional centrex lines, telephone instruments and long distance calls.

4. Statutory Increases

Environmental Health Administration—+$22,800

These funds are requested to permit the Environmental Health Administration to implement the Hazardous Waste Management Act of May 19, 1977. The purpose of this law is the prevention of undesirable biological, chemical, physical, mechanical and psychological effects that hazardous wastes can cause if not properly managed and controlled.

5. Inflation

Administration—+$8,500

$3,300 is required to meet increases in costs of goods and services due to inflation.

$5,200 is required for the postal rate increase from 13¢ to 15¢. More than 250,000 pieces of mail are sent out annually at the first class postal rate.

Solid Waste Management—+$270,700

The Bureau of Solid Waste Disposal is a large user of electrical energy. Its three major facilities consume approximately 13 million KWH annually. An increase from $.04114 per KWH to $.046899 per KWH is expected in 1979 and an additional 15% increase by 1980 to $.053933 per KWH. An increase of $172,400 to the base appropriation of $528,800 is requested to cover these costs.

$98,300 is requested to meet inflationary increases in transfer equipment maintenance costs and rental costs for landfill equipment. This budget reflects a realignment of funds to the extent possible within existing resources but increased funding is still required to retain these essential services.

6. Workload

Administration—+$89,400

$60,000 is required to provide funding for in-house ADP operations currently funded from overhead earned on grant accounts. These grant funds are no longer available in amounts adequate to continue this support. The ADP program applications must continue. The Solid Waste Disposal billing system, Performance and Evaluation, Restaurant and Hotel Inspection and Monitoring are all programs currently operated on the system. Approximately $2,000,000 is earned annually from the solid waste disposal system.

Water Resources Management—+$213,000

There are 27,500 catch basins and storm inlets that must be cleaned of grit and debris. The spoil removed from these structures must be disposed of. Since there are no disposal sites within the City, funds are required to pay for hauling to disposal sites outside the City, either by rail or over the road vehicles, ($20,000).

$193,000 is requested to restore funding for 14 mechanic positions to assist in plant maintenance. Due to pay raise and absorption requirements these fourteen positions were unfunded and the Department was required to abolish them. Plant standards require a minimum of 285 maintenance personnel. Approval of this request will permit us to meet those standards.

Environmental Health Administration—+$2,500

$2,300 is required to purchase a digital sound level meter and a recorder for data output for noise control. $200 is needed for supporting supplies. This will permit improved monitoring and evaluation capabilities of the Noise Control Program.

7. Improved

Administration—+$6,100

$5,000 is for the rental of equipment to permit conversion to the Personnel Information Control System. $1,100 is for typewriter replacement in the Personnel Division. Two typewriters more than 10 years old will be replaced.

Water Resources Management—+$387,100

This request will improve the meter maintenance program in the Federal area. There are approximately 1,000 Federal meters in service. These meters are primarily larger size meters which require more frequent testing and repair to maintain accuracy and meet standards recommended by the American Water Works Association.

A city wide survey in 1976 of storm inlets and catch basins in the District of Columbia indicated that over 50% of the 27,500 inlets were filled to capacity and inoperative. This condition is due chiefly to the lack of mechanical cleaning equipment, $200,000 is requested to replace three inlet cleaners. At the time of delivery, if this request is allowed, all of the equipment replaced will be more than ten years old. The additional personnel will permit the dispatch of six cleaning units per day instead of five.

8. New

Engineering and Construction—+$140,000

$60,000 is for a study to produce a solid waste master plan for collection and disposal. This Department does not possess the necessary expertise to perform an in house study. We have developed an extensive data base and lists of alternate disposal and collection methods for further evaluation by experts in this field.

$80,000 is requested to update rates charged to users of the Potomac Interceptor Sewer. Current rates, established in May, 1975, were based on assumptions that are no longer valid and need to be adjusted. The users of this sewer are Montgomery County, Maryland, Loudoun County, Fairfax County, Dulles Airport, Vienna, Virginia, National Park Service, Fairfax County Park Authority, and the Naval Research Center.

Water Resources Management—+$85,000

$2,000 is requested for annual maintenance and leasing of data processing equipment for water meter control in connection with the new sewer billing system.

Agreements between the D.C. Government and employee unions stipulate that employees will be furnished proper uniforms. Uniforms also aid in employee identification when engaged in personal contact with citizens. These funds will uniform Water Resources Management employees.

9. Other

Administration—+$3,300

This will provide for uniform replacements for water meter readers and inspectors. Uniforms are necessary for these employees so they will be easily

recognized by residents when attempting to gain access to homes to read the water meters.

Solid Waste Management—+$79,300

In F.Y. 1977 two compactors burned at the Lorton Landfill rendering them inoperable. As the units were newly purchased and under warranty, the District is taking legal action to hold the supplier responsible for their replacement. Similar equipment must be rented until the case is settled as the Landfill cannot operate without compactors.

Question 8. An analysis of projected and actual waste volume shown in past budget justifications is shown below.

Fiscal year budget justification	Projected volume as shown in budget	Actual volume budget 2 yrs later	Percentage over (under) estimate
Tons of refuse collected from households:			
1975	207,000	167,640	23.5
1976	213,000	169,409	25.7
1977	163,000	170,000	(4.1)
1978	175,000	159,942	9.4
Tons of solid waste delivered to disposal facilities:			
1975	491,366	453,916	8.3
1976	503,368	421,430	19.4
1977	481,558	436,000	10.4
1978	443,106	[1] 459,556	[1] (3.7

[1] Figures have been corrected to reflect changes due to typing transposition on page LA–17 for the fiscal year 1978 measure entitled "tons of refuse processed out of transfer stations" which should read 243,628, rather than 423,628.

a. Presumably, the volume projections play a major role in determining your manpower and equipment needs. Given the history of over-estimates shown above, has the District had more manpower and equipment than was necessary?

b. What is your method for projecting waste volumes?

Answer 8.

a. The District's staffing and equipment requests have borne a direct relationship to the actual volumes of solid waste generation over the years. In 1977 the District fielded 83 refuse collection truck crews for household collections. Early in fiscal year 1978 the number of crews declined to 80. By the end of fiscal year 1978 and at present, only 77 crews are utilized for household refuse collection, representing a 7% reduction in crews corresponding to a 5% reduction in tonnage generation for the period.

b. Past targets for refuse generation have been admittedly lacking. The recent institution of the Continuous Path Routing System has aided greatly in this regard. That system's capability of utilizing the computerized Real Estate Data Bank data base and applying actual average refuse generation rates for the immediate past year has allowed for the program adjustments described above and has led to the revision of fiscal year 1979 and 1980 household projections to 160,000 tons.

While the Continuous Path Routing System provides a tool for adjusting to actual generation changes, prediction is far from exact. Variables to be considered include known development activities and plans for the city, general economic conditions demographic projections of population, family size, housing types and economic mix as well as U.S. Environmental Protection Agency projections.

Question 9. Pages LA 16 and 17 of the budget justification indicate that total manhours expended on street cleaning and household refuse collection decreased about 28 percent, from 1,351,000 in fiscal year 1978 to 975,000 in fiscal year 1979. Page LA–9, however, shows that the average number employed in street cleaning and waste collection decreased by only 1.1 percent, from 842 to 833.

a. Why wasn't the number of employees reduced?

b. With nearly the same number of employees and less time being spent on street cleaning and waste collection, where are employees spending their time?

Answer 9. The fiscal year 1979 and 1980 targets for "Total manhours expended on street cleaning" should read 770,000, which, when combined with household collections total 1,195,000, representing a decrease of 13 percent over 1978. These are targets reflecting program adjustments in the street cleaning Bureau including the continued emphasis on the less labor-intensive mechanical cleaning efforts.

The average employment has not changed significantly due to the addition of other functions including greater management attention to the new Bureau of Street and Alley Cleaning, the creation of the in-house vacant lot cleaning capability and the expansion of the dead animal collection function.

Question 10. According to page LA–16 of the budget justification, collection crews worked an average of 6.76 hours per day in fiscal year 1978, and are expected to work 6.5 hours per day in fiscal years 1979 and 1980.

a. Why was there a decrease in the average hours worked per day?

b. Why don't the crews work longer days?

c. Can you document what productivity loss, if any, would result if the crews' workload was increased?

Answer 10. As a result of the recent refuse collection re-routing along the "Continuous Path Routing System" the fiscal year 1979 and 1980 targets for hours per crew day is 7.0. The 7.0 hours represent the engineered work measurement standard for which all new routes have been designed. That 7.0 hours allows time for picking up the average weight, traveling the distance around the route and to and from the disposal site, 30 minutes for lunch and 30 minutes for breaks, working at the average measured task incentive pace.

Actual times will depend on actual volumes of refuse compared to the average as well as crew work pace performance. When crew performance differs significant from the standard hours, routes will be adjusted accordingly to redefine the "fair day's work" for task incentive. Such redesign flexibility is a major advantage of the Continuous Path Routing method.

Question 11. Let's take up your capital improvements program which totals $10,583,000 for 11 projects listed on pages 232 and 233 of the justifications.

a. Your first project is for Water Service Extensions and Fire Hydrants shown on page 234 of the justifications where you are requesting $500,000 for construction. This is a continuing project.

1. Provide for the record the usual report on work performed and planned.

Answer 11. (a) (1)

32–801 Service Watermain Extensions

Funds available from prior years	$1,904,209
Funds obligated to December 31, 1978	−303,358
Total available	1,600,851
Scheduled obligations:	
17th & DeSales Sts., N.W	15,000
Broad Branch Rd., N.W. bet. Chesterfield Pl., & Cheasapeake St	30,000
E St., S.E. bet. Kentucky Ave., & 19 St	200,000
Manchester Pl., N.W	25,000
Skyland Pl., Skyland Terr., 23rd & 24th Sts., S.E	50,000
Study Anacostia 1st & 2nd High Area Deficiences	25,000
Alabama Ave., 36th Pl. & 37th St., S.E	60,000
Frankfort St., S.E. bet. 16th & 17th Sts	100,000
19th & Q Sts., N.W	80,000
New Jersey Ave., N.W. bet. L & M Sts	70,000
7th St., bet. Constitution Ave. & A St., N.E	175,000
7th St., N.E. bet. Webster & Varnum Sts	30,000
MacArthur Blvd., Arizona Ave. & Sherrier Pl., N.W	100,000
Alley Square 68, vic. 21st, 22nd, O & P Sts., N.W	5,851
Brentwood Pkwy. & Mt. Olivet Rd., N.E	100,000
Southern Ave., S.E. bet. 13th St. & Miss. Ave	100,000
Mass Ave., N.W. bet. 20th & 21st Sts	80,000
Fordham Rd., 48th St., & Mass. Ave., N.W	100,000
Gallatin Pl., & Gallatin St., N.E	70,000
6th Pl., N.E., bet. Varnum & Webster Sts	60,000
Floral Pl., N.W. bet. 8th St. & Georgia Ave	50,000
Michigan Ave., N.W. bet. 7th St. & Railroad	75,000
Total scheduled obligations	1,600,851

Note: Projects listed are subject to priority change based on private property development. As development projects commence, project priorities will be shifted from one fiscal year to another to maintain coordination.

32–801 Service Watermain Extensions

Proposed 1980 appropriation	$500,000
Scheduled obligations:	
6th Pl & 7th St., N.E. south of Varnum	100,000
M St. N.E., bet. 6th St., & Florida Ave	50,000
E St., N.E. bet. 2nd & 4th Sts	150,000
4th St., S.E. bet. Eye & M Sts	100,000
Valley Terrace vic. Southern Ave	30,000
Misc. extensions for new housing	70,000
Total scheduled obligations	500,000

Note: Projects listed are subject to priority change based on private property development. As development projects commence, project priorities will be shifted from one fiscal year to another to maintain coordination.

Question 11. b. Your second project is for Service Sewer Extensions shown on page 235 of the justifications. You are requesting $500,000 for consrtuction. This is a continuing project.

1. Provide for the record the usual report on work performed and planned.

Answer 11. b. (1):

32–501 Service Sewer Extensions

Funds available from prior years	$446,114
Funds obligated to December 31, 1978	−276,161
Total available	169,953
Scheduled Obligations:	
Vic. MacArthur Blvd., Arizona Ave. & Sherrier Place, N.W	130,000
22nd & N streets, N.W	10,000
Division Ave. & East Capital Street, N.E	30,000
	170,000
Needs for which no Funds are Available:	
Alabama Ave., 36th Pl., & 37th Street, S.E	40,000
Vic. VanNess & 48th Streets, N.E	45,000
Gallatin Place, & Gallatin Street, N.W	84,953
6th Place, between Webster & Varnum Streets, N.E	80,000
Floral Place, N.W. between 8th Street & Georgia Ave	50,000
	299,953
Total	469,953

Note: Projects listed are subject to priority change based on private property development. As development projects commence, project priorities will be shifted from one fiscal year to another to maintain coordination.

32–501 Service Sewer Extensions

Proposed 1980 appropriation	$500,000
Scheduled obligations:	
Valley Terrace vic. Southern Avenue, S.E	40,000
6th Pl., & 7th Street, N.E. south of Varnum St	100,000
Skyland Pl., S.E. bet. Skyland Terr. & Wagner St	35,000
Vic. Ala. Avenue, 4th Street, S.E	120,000
Parkside Development vic. Kenilworth Ave. & Foote St., N.E	75,000
Misc. extensions for new housing	130,000
Total scheduled obligations	500,000

Note: Projects listed are subject to priority change based on private property development. As development projects commence, project priorities will be shifted from one fiscal year to another to maintain coordination.

Question 11. c. Next we have the I–95 Site Development project on page 236 of the justifications where you are requesting $20,000 for construction services and $210,000 for construction, a total of $230,000.

1. What is the status of this project?

Answer. This is a continuing project. The estimated remaining useful life of the I–95 landfill is approximately 12 years. The requested funds will be used to design and construct areas 1 and 11 of the master plan.

Question 11. d. Your next project is for the Replacement of Undersized and Defective Watermains on page 238 of the justifications, where you are requesting $350,000 for construction. This is a continuing project.

1. Provide for the record the usual report on work performed and planned.

Answer 11. d. (1) :

32–850 Replacement of Undersized and Defective Watermain

Funds available from prior years	$986,624
Funds obligated December 31, 1978	−350,893
Total available	635,731

Scheduled obligations:

Q St., N.W. bet. 14th St & Vermont Ave	$140,000
11th St., N.W., bet. U & W Streets	140,731
Corcoran St., N.W., bet. 14th & 15th Streets	70,000
Westside 1st St., N.W., bet. Louisiana Ave. & C St	35,000
D St., E.S. bet. 4th & 5th Streets	65,000
Martin Luther King Jr. Ave., S.E. & 5th Street	20,000
24th St., N.W. bet. M & N Streets	60,000
R St., N.W., bet. 15th & 16th Streets	55,000
21st St., N.W. vicinity Virginia Ave	30,000
H St., N.W., bet. 10th & 11th Streets	20,000
Total scheduled obligations	635,731

Note: Projects listed are subject to priority change based on increased maintenance problems. As more critically defective watermains become known project priorities will be shifted from one fiscal year to another.

32–850 Replacement of Undersized and Defective Watermain

Proposed 1980 appropriation	$350,000

Scheduled obligations:

Vic 15th St., N.W., & Rhode Island Avenue	20,000
Grace St., N.W., bet. Cecil Pl. & Wisconsin Ave	75,000
M St., N.W., bet. 25th & 26th Sts	30,000
Burns St., S.E. north of Texas Avenue	50,000
Jefferson St., N.E. bet. Chillum Pl. & 8th St	55,000
21st St., N.W., bet. K & L Streets	50,000
12th St., N.W. bet. U & W Streets	70,000
Total scheduled obligations	350,000

Note: Projects listed are subject to priority change based on increased maintenance problems. As more critically defective watermains become known project priorities will be shifted from one fiscal year to another.

Question 11. e. Next we have the Trunk and Secondary Watermains project on page 239 of the justifications, where you are requesting $500,000 for construction. This is also a continuing project.

1. Provide for the record the usual report on work performed and planned.

Answer 11. e. (1) :

32–803 Trunk and Secondary Watermains

Funds available from prior years	$398,098
Funds obligated to December 31, 1978	−61,482
Total available	336,616

Scheduled obligations:

Southern Ave., S.E., Bridge over Oxon Run	153,616
Otis St., N.E., bet. 10th & 12th Sts	183,000
Total scheduled obligations	336,616

32–80. Trunk and Secondary Watermains

Proposed 1980 appropriation	$500,000
Scheduled obligations:	
Dupont Circle, N.W., from N. Hampshire southside to N. Hampshire northside	500,000
Total scheduled obligations	500,000

Question 11f. Your next project is the Furnace Temperature Control and Update of Air Quality Equipment shown on page 241 of the justifications where you are requesting $132,200 for construction services and $1,322,700 for construction, a total of $1,455,000. This is a continuing project. 1. Provide for the record the usual report on work performed and planned.

Answer. The FY 79 appropriation for this project was $270,000; also available is approximately $200,000 from prior funding under LA 206; making a total of $1,925,000 available to undertake modifications if FY 80 budget request is approved. We plan to rehabilitate the electrostatic precipitators and combustion air systems for two of the six furnaces. On December 19, 1978 we took bids on rehabilitating one electrostatic precipitator unit without any combustion air system modifications, and the lowest bid received was $593,630. This exceeded the total funds available ($470,000) at that time, and therefore we did not award a contract. Deterioration of all six precipitator units is accelerating and further delays in funding will result in even more expensive rehabilitation. This is not a continuing project and funding is projected to be completed by the 1982 budget.

Question 11g. Let's go to the project for Rehabilitation of the Sanitary Sewer System on page 243 of the justifications, where you are requesting $38,500 for construction services and $384,500 for construction, a total of $423,000. In addition, Federal assistance of $1,269,000 will be available providing a total of $1,692,000 for fiscal 1980. This is a continuing project.

1. Provide for the record the usual report on work performed and planned.

Answer. Work on the second phase of infiltration/inflow studies in the District's eight drainage basins in already well underway. The second phase is called the Sewer System Evaluation Survey and it involves making a detailed internal inspection of those sewers that were determined to have excessive infiltration and/or inflow based on the preliminary findings of the first phase studies. An A/E Agreement has already been executed for the Rock Creek Basin, and the consultant is already performing the field work. We are currently awaiting EPA approval of the remaining seven first phase reports. Negotiations with the consulting firms for those seven studies are underway, and we expect that all of the field work will be under contract by May 1, 1979. Each of the studies is scheduled to take approximately 22 months, therefore we anticipate that all of the second phase studies will be completed by early 1981.

A tabulation of the estimated costs is set forth below:

ESTIMATED S.S.E.S. COSTS

[September, 1978 dollars]

	Part A	Cleaning/ inspection	Total cost	Job No
Study area:				
1	399,000	259,000	658,900	567001
2	529,562	964,338	1,493,900	567002
3	245,430	130,000	375,430	567003
4	325,000	192,000	517,000	567004
5	296,500	895,800	1,192,300	567005
6	550,798	166,320	717,118	567006
7	339,235	406,000	745,235	567007
8	1,147,488	1,196,811	2,344,299	567008
Total	3,833,013	4,211,169	8,044,182	

Question 11h. Next you have the Trunkmain—Special Project—Crosstown Watermain on page 245 of the justifications where you are requesting $2,000,000 for construction. I believe this is a continuing project. 1. Provide for the record the usual report on work performed and planned.

Answer. An engineering report has been prepared by a consultant wherein quantity and cost estimates were developed for five alignments. We are currently holding public meetings in the District for the purpose of obtaining public participation in the selection of the final alignment. The funds requested are for construction services, i.e. the preparation of detailed engineering drawings and specifications ready for bidding. Funds for construction will be requested in FY 1981. This is not a continuing project. Funding will be completed in the 1981 budget.

Question 11.i. Your next one is a new project for Replacement of High Voltage Switchgear at the Anacostia Water Pumping Station on page 247 of the justifications where you are requesting $390,000 for construction.

1. Justify this project.

Answer 11. i. (1) This project is for replacement of the electrical service entrance equipment from the electrical power company's service drop to the Anacostia Pumping Station's utilization equipment.

PEPCO has modernized and updated its equipment to provide a more stable and reliable source of power to this water pumping station. This improvement must now be implemented by the modernization and updating of the stations electrical service entrance equipment.

The Anacostia Water Pumping Station provides water for a densely populated service area. That fact, is concert with the small water storage capacity available to the area makes loss of water pumping capability for more than 24 hours a distinct possibility. It is therefore, imperative that electrical power to keep this station in operation be as stable as possible. The loss of such power could adversely affect the fire fighting capability in the Anacostia area.

Question 11.j. This next project on page 249 of the justifications, is also a new one. It's for Emergency Pumping at the Anacostia Pumping Station, where you are requesting $275,000 for construction.

1. Justify this project.

Answer. 11.j. (1) The reliability of the Anacostia Pumping Station is a critical factor in the lives of over 80% of the District's residents who live on the southern side of the Anacostia River. All of the water they consume for health and fire fighting purposes in pumped by this station. All equipment within the station is electrically operated and totally dependent on power from the Potomac Electric Power Company. A major failure in either the PEPCO supply or high voltage switchgear would result in prompt and total station shut down. The purpose of this project is to provide back-up emergency pumping capability by equipping a pump in each service with a stand-by diesel engine which can be clutch coupled when required. Steps are already underway to provide the #8 600 horsepower Second High Service pump with emergency diesel drive and an 8.5 kilowatt diesel electric generator for station lighting and control system. This project will provide emergency diesel drive for the #7–450 horsepower First High Service pump. So equipped this station will be able to provide sufficient water to handle any reasonable emergency.

Question 11. k. Your last project is the Capitol Hill Relief Sewer on page 251 of the justifications, where you are requesting $360,000 for construction services and $3,600,000 for construction, a total of $3,960,000. This is a continuing project.

1. Provide for the record the usual report on work performed and planned.

Answer. 11.k.1. The 1980 request along with carryover funds from prior years will provide for the construction of 2,350 linear feet of tunnel varying in size from 6 ft. to 8 ft. in diameter. All of the construction will be under E Street between 6th and 12th Streets, S.E. Four large reinforced concrete junction chambers will be constructed to intercept and direct stormwater from the existing over-loaded system to the proposed relief sewer in E Street. This is not a continuing project. It is being constructed in segments and should reach completion by 1987.

TUESDAY, MARCH 20, 1979.

WASHINGTON AQUEDUCT

WITNESSES

HARRY C. WAYS, CHIEF ENGINEER
PERRY COSTAS, DEPUTY CHIEF
MARGARET GRISWOLD, BUDGET OFFICER

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: WASHINGTON AQUEDUCT DIVISION, U. S. ARMY ENGINEER DISTRICT, BALTIMORE

OPERATING BUDGET

The Washington Aqueduct Division of the U. S. Army Engineer District, Baltimore, provides the water supply for over 1.2 million residents of the District of Columbia and Northern Virginia, and to the Federal Government. The Washington Aqueduct is under the control and superintendence of the Chief of Engineers, Corps of Engineers, Department of the Army.

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 40 square miles of Fairfax County, Virginia. Water distribution in these areas is the responsibility of the local governments. Over 74 billion gallons of purified water will be pumped to these consumers in FY 1979.

To accomplish this mission, the Washington Aqueduct must operate continuously on a 24 hour per day basis, 365 days per year, and must have adequate personnel, equipment, and supplies to function in such a manner as to assure both the continued purity of the water and the adequacy of the supply facilities for the nation's capital. It is essential to obtain, train, and utilize the best available personnel, materials, and equipment to meet consumer demands and maintain water quality standards. New water quality standards promulgated by EPA in accordance with the Safe Drinking Water Act require sophisticated testing equipment and procedures. We intend to comply with, or exceed, these standards as we have done in the past.

Confronted with a generally increasing demand for water, as well as rising utility and commodity costs, certain increases are inevitable. The amount of water produced each year must meet the demands of the consumers served. Over the past two years, water consumption has increased at an average rate of about two per cent per year. Salaries, electric power, and water treatment chemicals constitute nearly 90 per cent of the operating costs in the production of water. The highly variable characteristics of the raw water from the Potomac River and the total consumption of water determine the expenditures required for chemicals and electricity to produce adequate amounts of high quality water.

A continued program of equipment replacement is essential to maintain water treatment facilities and supporting equipment in top operating condition. Much of the existing equipment has exceeded its expected useful life. Considerable amounts of supplies and equipment will be required to assure continued reliable operation of the 73 year old McMillan Water Treatment Facilities.

The items in our budget request are of the highest priority, and provide the essential personnel, supplies and equipment, as well as support services to meet our mission requirements. It is essential that 100% reliability of the water supply facilities be maintained at all times. Allowances for supplies and equipment must be sufficient to assure proper maintenance, and adequate spare parts and materials for immediate response to any breakdown in our system. We cannot permit depletion of inventory levels of essential parts and materials at a time when deliveries on such parts and equipment have been extended due to material shortages and other factors. Funds are required to maintain normal spare part and supply inventories, to continue a satisfactory preventive maintenance program and to assure timely restoration of essential water treatment and pumping facilities in the event of a failure.

Funds for supplies continue to be needed for repair and rehabilitation of the existing 73 year old McMillan Filter Plant Facilities. It now appears that the existing McMillan Filter Plant and the associated chemical handling and feeding facilities and pumping stations will have to operate at least until 1984 and perhaps longer. Critical elements of the pumping and chemical feed systems require continuous repair and maintenance so that they will continue to operate for this extended period.

In summary, the Washington Aqueduct is engaged in a single program to produce water for drinking, sanitation and fire protection for the Government and for 1.2 million citizens. 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. The Washington Aqueduct Division cannot control these increases, curtail production or lower finished water quality. This budget is essentially a recurring one, and is changed only to meet the factors of inflation and increasing production demands.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OPERATING AND CAPITAL OUTLAY FUNDS & EMPLOYMENT SUMMARY

AGENCY WASHINGTON AQUEDUCT DIVISION, U. S. ARMY ENGINEER DISTRICT, BALTIMORE

SCHEDULE: AGENCY SUMMARY

	Description	Past Year Obligations (FY 78)		Current Year Allotment (FY 79)		Budget Year (FY 80) Request		Budget Year (FY 80) Net Change	
OPERATING BUDGET / OPERATING FUNDS	APPROPRIATED BUDGET	8,789.1		10,235.8		10,319.8		+ 84.0	
	FEDERAL GRANTS ASSISTANCE	.....		.....		.....		.....	
	PRIVATE GRANTS, GIFTS, DONATIONS	.....		.....		.....		.....	
	REIMBURSEMENTS – NON DISTRICT	266.7		195.0		195.0		.....	
	INTRA-CITY SALES (NON ADD)	.....		.....		.....		.....	
	GROSS OPERATING BUDGET	9,055.8		10,430.8		10,514.8		+ 84.0	
	INDIRECT COST RECOVERIES	.....		.....		.....		.....	
	SPACE RENTAL	.....		.....		.....		.....	
	DISTRICT OWNED / OCCUPIED SPACE	.....		.....		.....		.....	
	APPROPRIATED FUNDS USED FOR GRANT MATCH	.....		.....		.....		.....	
	FEDERAL FUNDS MATCHED BY D.C. CASH	.....		.....		.....		.....	
EMPLOYMENT SUMMARY	APPROPRIATED FUNDS	Number	% Lapse	Number	%Lapse	Number	% Lapse	Number	% Lapse
	AUTHORIZED FULL-TIME PERMANENT POSITIONS, 1A (NON-ADD)	310	4.5	300	.3	300	.3	...	...
	EMPLOYMENT CEILING (Non-Add)	310		300		300		...	
	PERMANENT POSITIONS, AVERAGE FULL-TIME EMPLOYMENT, 1A (NON-ADD)	296		299		299		...	
	ALL OTHER POSITIONS, AVERAGE FULL-TIME EMPLOYMENT	...		...		...		...	
	NON - APPROPRIATED FUNDS (Average Employment)								
	FEDERAL ASSISTANCE / GRANTS	...		...		...		...	
	PRIVATE FUNDS, REIMBURSEMENTS NON-DISTRICT	...		...		...		...	
	INTRA - CITY SALES (NON-ADD)	...		...		...		...	
	GROSS OPERATING EMPLOYMENT	296		299		299		...	
CAPITAL OUTLAY FUNDS & EMPLOYMENT	APPROPRIATED CAPITAL BUDGET AUTHORITY	940.0		30,740.0		24,210.0		-6,530.0	
	CAPITAL GRANTS	.....		.....		.....		.....	
	TOTAL CAPITAL BUDGET AUTHORITY	940.0		30,740.0		24,210.0		-6,530.0	
	CASH REQUIREMENTS APPROPRIATED CAPITAL FUNDING	2,157.6		4,071.5		13,650.0		+9,578.5	
	APPROPRIATED POSITIONS: CAPITAL	...		...		...		...	
	ALL OTHER POSITIONS: CAPITAL	...		...		...		...	

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

OBJECT CLASS & EMPLOYMENT SUMMARY

AGENCY: WASHINGTON AQUEDUCT DIVISION, U. S. ARMY ENGINEER DISTRICT, BALTIMORE

CATEGORY: Water Supply

SCHEDULE 3 OPERATING BUDGET

	Title	Current Year Appropriated Budget	Budget Year All Funding: Net Appropriated Budget	Federal Grants Assistance	Private Funds	Non-District Reimbursements	Intra-City Sales (Non-Add)	Gross Budget
	AUTHORIZED FULL-TIME POSITIONS	1A 300	1A 300	...	...	...	...	300
	EMPLOYMENT LEVEL @ END OF FY (Positions Filled)	1A 300	1A 300	...	...	...	...	300
	AVERAGE FULL-TIME EMPLOYMENT	1A 299	1A 299	...	...	...	...	299
	AVERAGE EMPLOYMENT ALL OTHER	...	...	...	...	...	...	...
	ANNUAL SALARY REQUIRED (Non-Add)	1A 4,940.2	1A 5,059.9					
	AVG.SALARY-FULL-TIME POS. (Non-Add)	1A 16.5	1A 16.7					
	OVERTIME PAY	53.0	53.0					
11	REGULAR PAY	1A 4,407.3	1A 4,476.4					
11	REGULAR PAY – OTHER	...	...					
11	ADDITIONAL GROSS PAY	115.0	115.0					
11	TOTAL PAY	4,522.3	4,591.4					
12	BENEFITS – CURRENT PERSONNEL	461.4	468.5					
13	BENEFITS – FORMER PERSONNEL	...	...					
	TOTAL BENEFITS	461.4	468.5					
	TOTAL PAY AND BENEFITS	4,983.7	5,059.9	...	...	110.0	...	5,169.9
14	SUPPLIES AND MATERIALS	1,982.0	1,982.0					
15	ENERGY, COMMUNICATIONS AND BUILDING RENTAL	2,669.7	2,669.7					
16	OTHER SERVICES AND CHARGES	465.4	473.2					
17	SUBSIDIES AND TRANSFERS	...	...					
18	LAND AND BUILDINGS	...	...					
19	EQUIPMENT AND EQUIPMENT RENTALS	135.0	135.0					
20	DEBT SERVICE							
	OTHER OPERATING – TOTAL	5,252.1	5,259.9	...	...	85.0	...	5,344.9
16	TRAVEL AND CONFERENCE FEES OUT OF CITY (Non-Add)	...	...					
16	PROFESSIONAL SERVICE FEES AND CONTRACTS (Non-Add)	...	...					
	OPERATING – TOTAL	10,235.8	10,319.8	...	...	195.0	...	10,514.8

OBMS 57.2 REV. 12/18/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

SUMMARY OF 1980 NET APPROPRIATED BUDGET ESTIMATES

APPROPRIATION: Environmental Services and Supply

OFFICE: WASHINGTON AQUEDUCT DIVISION, U.S. ARMY ENGINEER DISTRICT, BALTIMORE

SCHEDULE 4 OPERATING BUDGET

	1978 Obligations		1979 Allotment		1980 Request		1980 Change	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	310	8,797.3	300	10,235.8	300	10,319.8	...	+ 84.0

ANALYSIS OF 1980 CHANGES:

Program Increases:		
1. Within Grades	...	+ 76.2
2. Overhead to B.D.O. for support purposes	...	+ 7.8
Total, program increases	...	+ 84.0
Net Change	...	+ 84.0

OBMS

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS / EXPLANATION OF INCREASES

AGENCY: WASHINGTON AQUEDUCT DIVISION, U.S. ARMY ENGINEER DISTRICT, BALTIMORE

SCHEDULE 6-B OPERATING BUDGET

CODE	EXPLANATION	CODE	EXPLANATION
LB	Agency Total (0 pos., 0 emp., $84.0) Within-Grades (0 pos., 0 emp., $76.2) Under U.S. Civil Service regulations, within grades are mandatory. Increases have been disallowed in FY 1975, 1976 and 1977 resulting in additional lapse in the number of positions funded. The present position level of Washington Aqueduct is well below minimum requirements determined by detailed Department of the Army Manpower Utilization Surveys. As a result, essential preventive maintenance programs are not being adhered to. No further reductions affecting personnel services are possible. Other Services - Overhead to BDO (0 pos., 0 emp., $7.8) Support services furnished Washington Aqueduct by the Baltimore District Office, Corps of Engineers, include finance and accounting, legal, engineering, supply and procurement, personnel, ADP, real estate, and contract supervision and inspection. Reimbursement for these and other services is provided by overhead charges applied to some of Washington Aqueduct costs. As these costs increase, so also do the overhead charges.		

CATEGORY / SUBCATEGORY

CATEGORY / SUBCATEGORY

OBMS 61.1 Rev. 6/78 J-63448

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS **SUMMARY** – CAPITAL IMPROVEMENTS PROGRAM

AGENCY: Washington Aqueduct Fund: Water Date Prepared: January, 1979

SCHEDULE 10 CAPITAL BUDGET

Page Number		Project Title / Project Address	Project Number	Ward & Service Area Number	Category	Total Cost (ESTIMATED)	Prior Appropriations	1980 Capital Budget Request	1981 – 1985 Appropriation Requirement	Year of First Funding
LB-CAP-2	1	Washwater and Basin Sludge Disposal System Dalecarlia Water Treatment Plant and Georgetown Reservoir	35-121	CW	PD/PS S CS C E	1,485.0 25,500.0	1,275.0 2,400.0	210.0 23,100.0		1972
					TOTAL	26,985.0	3,675.0	23,310.0		
LB-CAP-3	2	Major Pump and Motor Replacement Dalecarlia Water Treatment Plant	35-122	CW	PD/PS S CS C E	1,800.0	...	300.0	1,500.0	1980
					TOTAL	1,800.0	...	300.0	1,500.0	
LB-CAP-4	3	Filter Building Renovation Dalecarlia Water Treatment Plant	35-123	CW	PD/PS S CS C E	2,440.0	300.0	600.0	1,540.0	1972
					TOTAL	2,440.0	300.0	600.0	1,540.0	
	4				PD/PS S CS C E					
					TOTAL					
	5				PD/PS S CS C E					
					TOTAL					
	6				PD/PS S CS C E					
					TOTAL					
	7				PD/PS S CS C E					
					TOTAL					
	8	Agency Total			TOTAL	31,225.0	3,975.0	24,210.0	3,040.0	

OBMS 10.3 Rev. 2/78 Projects are in order of agency priority. PD = Preliminary Design PS = Preliminary Survey S = Site CS = Construction Services C = Construction E = Equipment

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Washington Aqueduct

Date of Preparation: January, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Washwater and Basin Sludge Disposal System, Dalecarlia and Georgetown	35-121	1	January, 1983

Project Location: Dalecarlia Water Treatment Plant and Georgetown Reservoir

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	City/Wide	Cost Per Square Foot	N/A
Urban Renewal Area	N/A	Capacity of Facility	360 mg/d
		Estimated Period of Usefulness	50 Years

RELOCATION DATA

Families	N/A
Individuals	N/A
Businesses	N/A
Other	N/A
Total	N/A

Fund: WATER

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	459.3	
Other	603.3	
Debt Service	1,999.9	3,062.5
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		3,062.5

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 9/30/78	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services	1,485.0	1,275.0	...	210.0	
Construction	25,500.0	2,400.0	438.7	23,100.0	
Equipment					
Total -- D. C. Funds	26,985.0	3,675.0	438.7	23,310.0	...
Federal Assistance					
Total Cost	26,985.0	3,675.0	438.7	23,310.0	...

Cost Change from 1979 %

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1978 or Prior	1,275.0			1,275.0
1980	2,400.0			2,400.0
1981	8,000.0			8,000.0
1982	8,000.0			8,000.0
1983	7,310.0			7,310.0
1984	...			...
1985	...			...
Beyond	...			...
Total	26,985.0			26,985.0

PROJECT JUSTIFICATION:

The Environmental Protection Agency (EPA) has directed that steps be taken to eliminate the discharge of water treatment plant wastes directly into the Potomac River. EPA further advised that such discharges would not be permitted after July 1, 1977. This deadline cannot be met. As late as March, 1975 it was anticipated that water treatment plant sludge discharges would be conveyed through the existing District of Columbia sewer system to Blue Plains for treatment and ultimate disposal. However, it was determined that Blue Plains could not handle the sludge from Dalecarlia and Georgetown and that solution of the problem would have to come from facilities other than Blue Plains. In view of that determination, the City must provide separate water plant waste treatment and disposal facilities so that it will be in compliance with the Water Pollution Control Act Amendments of 1972 and Executive Order 11507.

SCOPE OF WORK:

The proposed washwater recovery facilities will consist of a 400,000 gallon capacity underground holding tank and pumping station designed to intercept and recycle filter backwash water to the head of the treatment system at Dalecarlia.

The sludge collection and disposal facilities will be extensive and will consist of several elements. Two old existing sedimentation basins at Dalecarlia will be replaced. These two new basins and two existing basins will be equipped with mechanical devices to remove collected sludge. Sludge collected in the two sedimentation basins at Georgetown Reservoir will be collected by a dredge. The sludge collected from all basins will be pumped through pipelines to a central concentration facility designed to thicken and dewater the sludge. The sludge concentrate will then be hauled to a disposal site.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Washington Aqueduct

Date of Preparation January, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Major Pump and Motor Replacement, Dalecarlia Pumping Station	35-122	2	April 1981

Project Location: Dalecarlia Water Treatment Plant

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	City Wide	Cost Per Square Foot	N/A
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	25 years

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services					
Construction	1,800.0			300.0	1,500.0
Equipment					
Total – D. C. Funds	1,800.0	...		300.0	1,500.0
Federal Assistance					
Total Cost	1,800.0	...		300.0	1,500.0

Cost Change from 1979 %

RELOCATION DATA

Families	N/A
Individuals	N/A
Businesses	N/A
Other	N/A
Total	N/A

Fund: WATER

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	25.7	25.7
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		25.7

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...	...		
1980	300.0	...		300.0
1981	...	300.0		300.0
1982	...	300.0		300.0
1983	...	300.0		300.0
1984	...	300.0		300.0
1985	...	300.0		300.0
Beyond	...	...		...
Total	300.0	1,500.0		1,800.0

PROJECT JUSTIFICATION:

A continuing replacement program for major plant equipment is necessary to produce adequate amounts of water in a dependable manner. The pumps and motors at Dalecarlia operate under adverse conditions and are therefore subject to more rapid deterioration.

SCOPE OF WORK:

This project consists of replacing pumps, motors and related appurtenances in the Dalecarlia Pumping Station. The $300.0 appropriation requested for FY 1980 will be used to replace major station control valves.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Washington Aqueduct

Date of Preparation: January, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Filter Building Renovation	35-123	3	October, 1980

Project Location: Dalecarlia Water Treatment Plant

Square & Lot Numbers	N/A	Total Square Feet	90,000
Ward Number	City Wide	Cost Per Square Foot	$6.66
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	25 Years

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 9/30/78	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services					
Construction	2,440.0	300.0*	182.8	600.0	1,540.0
Equipment					
Total – D. C. Funds	2,440.0	300.0*	182.8	600.0	1,540.0
Federal Assistance					
Total Cost	2,440.0	300.0*	182.8	600.0	1,540.0

Cost Change from 1979 %

RELOCATION DATA

Families	N/A
Individuals	N/A
Businesses	N/A
Other	N/A
Total	N/A

Fund: WATER

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	51.5	51.5
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		51.5

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	300.0	...		...
1980	600.0	...		...
1981	...	...		...
1982	...	154.0		...
1983	...	308.0		...
1984	...	700.0		...
1985	...	378.0		...
Beyond	...	...		...
Total	900.0	1,540.0		2,440.0

PROJECT JUSTIFICATION:

The filters and appurtenances of the Dalecarlia Water Treatment Plant East Filter Building have been in continuous operation for over 50 years, and much of the original equipment which is still in use is deteriorated and/ or obsolete. Maintenance costs on filter appurtenances are excessive and this equipment is in need of replacement.

Modification of the chlorine facilities at Dalecarlia is required for reasons of security and public safety.

The original roof is in place and in need of replacement to assure that plant equipment is not damaged.

* This amount was originally appropriated under Project No. 35-117.

SCOPE OF WORK:

The major portion of the 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 devices, piping and rehabilitation of the 52 year old structure.

The $600.0 appropriation requested for FY 1980 will be used to replace the 90,000 square feet of roofing of this structure. Funds are programmed during the out-years of the CIP for the modification of a chlorine storage facility for improved security.

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INTRODUCTION OF WITNESSES

Mr. WILSON. The committee will come to order. Let's take up the budget request for the Washington Aqueduct which totals $10,319,800 and 300 positions, an increase of $84,000 above the fiscal 1979 appropriation and no change in the number of positions. We have before the committee Mr. Harry C. Ways, Chief Engineer.

If you would, tell us who you have with you this morning.

Mr. WAYS. Mr. Perry Costas, deputy chief, Mrs. Griswold, budget Officer, and Mr. Brown.

ORIGINAL AQUEDUCT

The original aqueduct went in service in 1863 and it has been functioning continually since then except for periods when it was down for maintenance.

Mr. WILSON. I was thinking of the aqueduct in Caesarea.

Mr. RUDD. If this has been providing all the needs of the city since that time, it must be quite similar.

LOCATION OF ORIGINAL AQUEDUCT

Mr. WILSON. Where is it located?

Mr. WAYS. The original aqueduct extends from Great Falls down to the Dalecarlia Reservoir. The Dalecarlia Reservoir is at the extreme left of the map, in the District of Columbia. It provides 100 million gallons of water a day and is supplemented by another gravity aqueduct which was completed in 1926.

We also have the Little Falls Pumping station, completed in 1958. We pump water from this station to make up the difference in the amount that the conduits provide and the water we may need to process during a hot summer day. If we had to pump the water we get from the conduits, instead of relying on gravity, it would cost $1.2 million more per year.

FUNCTION OF AQUEDUCT

Our function essentially is to provide water to the Federal Government, District of Columbia, Arlington County and 40 square miles of Fairfax County, Virginia. We operate two major treatment plants, one at Dalecarlia built in 1926, and one at McMillan completed in 1905. We are planning to replace the 1905 plant and are in the process of redesigning that. Capital funds for that project were included in last year's budget.

With these two plants, we can process more than our maximum day production of 280 million gallons a day for the consumers. Approximately 60 percent of our water production is used by the District of Columbia, 20 percent by Northern Virginia, and 20 percent by the Federal Government. The Federal Government, of course, reimburses the District for that water, in this budget, for water and sewer services. The Northern Virginia communities pay at rates determined by the Secretary of the Army. They pay the amounts for which they are billed to us, and we in turn transfer this to the District of Columbia water fund, or now into the general fund, I believe.

The water supply functions, of course, go on 24 hours a day, 365 days a year; it is a nonstop operation. Therein lies some of our problems.

From a maintenance point of view, the equipment runs continually and we do have a somewhat shorter life span of motors and those type of things.

INFLATIONARY INCREASES

Our budget generally reflects the need to carry out our mission. It is a recurring budget, which this year includes only requests for additional funds to meet inflation and mandatory increases.

The electric power rates since 1972 have been going up at an average rate of 22 percent a year. Those costs are reflected in our budget as well as the cost for chemicals and personnel. These items account for about 90 percent of our total expenditure.

That will conclude my summary, Mr. Chairman.

RESPONSIBILITY FOR QUALITY OF WATER

Mr. WILSON. Are you responsible for the quality of the water here in the District?

Mr. WAYS. Yes, sir, that is our primary responsibility.

Mr. WILSON. We have heard testimony in less formal statements indicating the quality of the water in the District of Columbia is notoriously bad. Is that true?

Mr. WAYS. No, sir. May I discuss this important matter further?

Prior to the passage of the Safe Drinking Water Act, drinking water regulations were promulgated by the United States Public Health Service under their authority to certify water as approved for use on interstate carriers.

The D.C. supply was certified as approved, indicating that our facilities met all of the criteria, and our water met all standards. In fact, we exceeded them by a wide margin in nearly all cases.

EPA STANDARDS FOR SAFE DRINKING WATER

With the passage of the Safe Drinking Water Act, the responsibility for the Nation's water supplies was transferred to the Environmental Protection Administration (EPA).

Shortly thereafter, EPA proposed standards, which were similar to the old USPHS standards. At that time the only organic compounds for which standards were set were a few well-known pesticides. The D.C. water supply meets all of these standards, in most cases, by a wide margin. There was no standard for viruses or for other complex organic compounds. EPA seemed satisfied that the virus problem was taken care of, if the treatment facilities were adequate, well run, continuously produced water meeting the bacteriological standards and maintained proper chlorine residuals. The test procedures for virus are extremely complicated, costly, and time consuming.

EPA CONCERNS REGARDING ORGANIC COMPOUNDS

After the initial standards were in place, EPA began to address the concern over organic compounds, as referred to in the 1976 articles from the Washington Post.

The presence of these organic chemicals is not new in our water supplies—many of them have been there at least as long as we have been chlorinating our waters for bacteriological purity. It is only recently that laboratory techniques and equipment have been sophisticated enough to detect them in the part per billion range. One part per billion is a very small amount—$500 of a total Federal expenditure of $500 billion.

These organic compounds derive from two basic sources; first, those which are produced when natural humic and fulvic acids in waters combine with the chlorine which is added to the water to disinfect it. This forms chlorinated hydrocarbons such as Tri-Halomethanes, of which Chloroform is the principal ingredient. These natural acids come from decaying vegetation which is washed into the streams during heavy rainfalls, or, as in the case of ground water, when the rainfall percolates through the soil.

The other group of chemicals which causes concern is known as "Synthetic Organic Chemicals," and they generally result from some form of industrial pollution.

In addressing the matter of organics, the EPA published proposed additional regulations in the Federal Register in February 1978, over a year ago. These elicited considerable response, and public hearings were held in Washington last July. The testimony was voluminous, both oral and written. Since then, EPA has been reviewing the testimony for and against the regulations. Much of the testimony came from your colleagues in the Congress.

PROPOSED EPA REGULATIONS

In brief, the regulations proposed the establishment of a new standard of 100 ppb for Total Trihalomethanes, and required the installation of granular activated carbon treatment facilities in many, perhaps most, of the Nation's major water supply systems.

OBJECTIONS TO PROPOSED STANDARDS

The objections to these standards centered around the argument that there was insufficient scientific evidence that these compounds, in such small quantities, were actually carcinogenic—the chloroform situation is somewhat analogous to the saccharin controversy—laboratory animals fed massive doses of chloroform have developed tumors. But the differences of opinion relate to whether this data can be translated directly to the conclusion that these quantities in the water supply produce cancer in humans. There is considerable controversy in the scientific community over this. These matters should be decided by NIH and EPA.

There also was considerable concern as to whether the immediate installation of granular activated carbon facilitates would necessarily be the best, or most efficient means for organics removal in all cases. There was no doubt that this would be costly. But the art of treating water for removal or organics is in a state of intense development at this time. Many felt that a postponement of this directive might result in the eventual installation of better treatment techniques, perhaps at less cost to the consumer, if indeed, they were needed at all.

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PROMULGATION OF EPA STANDARDS

As of this date, EPA has not yet officially promulgated these standards. I have heard that they will be out soon. The best information I have is that the 100 ppb Tri-Halomethane standard will become official, but that the granular activated carbon requirements will be considerably modified—if this does become part of the standards, all of the samples from area water supplies for which results were reported by the Washington Post in 1976 would have been well within the standards for safe drinking water, since chloroform represents about 90 percent of the TTHM in our waters.

MEETING EPA STANDARDS

Subsequent testing we have done on D.C. water samples during this past year indicates that we will probably be able to meet the standard of 100 ppb TTHM without additional treatment processes. We probably will not be required to install granular activated carbon, but we will not know until we see the standard. We believe that it is the job of the EPA to set the standards, and the job of the water suppliers to meet them. The Washington Aqueduct is proud of our record of meeting or exceeding all previous standards at all times and we intend to take whatever steps are necessary to continue to do so.

Thank you for the opportunity to briefly review this matter.

Mr. WILSON. Thank you very much.

ALLOCATION OF PROCESSED WATER

Please provide for the record a table showing the total amount of water processed by the Aqueduct for each of the past three years, your estimates for fiscal year 1980, and the allocation to the various jurisdictions for each year.

[The table follows:]

WASHINGTON AQUEDUCT DIVISION—U.S. ARMY CORPS OF ENGINEERS

WATER PUMPED TO JURISDICTIONS SERVED BY WASHINGTON AQUEDUCT DIVISION

[In million gallons per fiscal year]

	1976	1977	1978	Estimate 1979	Estimate 1980
District of Columbia (including all Federal Government and Maryland)	58,293	58,441	58,441	60,800	62,000
Arlington County, Va	7,781	7,623	7,541	7,700	7,700
Falls Church, Va	6,624	6,863	6,422	6,100	6,100
Total	72,698	72,927	72,404	74,600	75,800

Mr. WILSON. Thank you very much, Mr. Ways.

THURSDAY, MARCH 22, 1979.

PERSONAL SERVICES

WITNESS

GLADYS MACK, ASSISTANT CITY ADMINISTRATOR FOR BUDGET AND RESOURCE DEVELOPMENT

PERSONAL SERVICES

[Thousands]

	1978 actual	1979 estimate	1980 estimate
Operating expenses:			
Personal services		$25,610.6	$72,610.6
D.C. funds		25,610.6	72,610.6

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: Personal Services

OPERATING BUDGET

The personal services appropriation contains estimates of the city-wide cost of across-the-board salary increases for District government employees. This appropriation does not contain funding for within grades or merit promotions which are provided for in agency budgets. The estimates are included in a separate appropriation title because the percentage rate of the increase is not known at the time the budget is formulated. The funding will be allocated to all other appropriation titles containing appropriated personal services funding.

The rate for the annual cost-of-living increase is not known because several of the city's largest salary systems are tied to Federal salary rates. Federal employee annual salary rates are usually fixed in late September, the month immediately preceding the effective date. Upon implementation, these rates apply to District general schedule and wage grade employees. As in the past three years it is projected that increases for other employees who do not automatically receive the salary increase percentage approved by the Federal government will receive the same average increase. Employees for which the city approves salary increase rates are education, public safety and certain other small employee groups.

The personal services request for fiscal year 1980 is $72,610,600. Of this amount, $40.0 million is requested for projected salary increases to be effective in October 1979. This amount will provide for pay increases for all city employees at an average rate of five percent, effective October 1, 1979. A total of $32.6 million is requested to annualize the October 1, 1978 pay raise. This amount includes the $25.6 million appropriated in fiscal year 1979 and applied to the fiscal year 1979 pay increases and an additional requirement, in the amount of $7 million, to annualize an anticipated fiscal year 1979 supplemental.

The $25,610,600 allotment for fiscal year 1979 provides partial funding for the October 1978 salary increase. This amount is not sufficent to fund the salary increase of 5.5 percent. The original appropriation for fiscal year 1979 totalled $69,300,000; of this amount $43,689,400 was distributed to agencies to annualize the October 1977 salary increase.

The additional resources needed to supplement the $25,610,600 available for the fiscal year 1979 pay requirements will be requested in a fiscal year 1979 supplemental.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

GROSS OPERATING BUDGET

AGENCY: Personal Services

CATEGORY: Annual across-the-board salary increases

SCHEDULE 1 OPERATING BUDGET

	Category / Subcategory	Past Year Obligations FY 1978		Current Year Allotment FY 1979		Adjustments		Adjusted Allotment		Increases		Budget Year Estimate FY 1980		Net Change	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
APPROPRIATED															
	FY 1979 Appropriation (P.L. 95-373)				69,300.0										
	Less distribution to agencies for October 1977 salary increase				(43,689.4)										
	October, 1978 pay raise, available				25,610.6				25,610.6		7,000.0		32,610.6		+7,000.0
	October, 1979 pay raise, projected 5.0%				.....				.....		40,000.0		40,000.0		+40,000.0
	APPROPRIATED BUDGET				25,610.6				25,610.6		47,000.0		72,610.6		+47,000.0
NONAPPROPRIATED															
	FEDERAL ASSISTANCE / GRANTS														
	PRIVATE GRANTS, GIFTS & DONATIONS														
	NON-DISTRICT REIMBURSEMENTS														
	INTRA-CITY SALES (NON-ADD)														
	GROSS BUDGET				25,610.6				25,610.6		47,000.0		72,610.6		47,000.0

OBMS 53.2 REV. 12/5/78

BUDGET REQUEST

Mr. WILSON. Mrs. Mack, welcome as a witness.

Mrs. MACK. Thank you.

Mr. WILSON. We are going to take up your personal services request, which totals $72,610,600 for fiscal year 1980.

Do you have a statement you would like to make?

PREPARED STATEMENT OF MRS. MACK

Mr. MACK. Mr. Chairman, I have a statement I would like to submit for the record and I would just like to summarize the statement.

[The statement follows:]

OPENING STATEMENT OF GLADYS W. MACK FOR PERSONAL SERVICES BEFORE THE HOUSE SUBCOMMITTEE ON APPROPRIATIONS

The personal services appropriation contains estimates of the city-wide cost of across-the-board salary increases for District government employees. This appropriation does not contain funding for within grades or merit promotions which are provided for in agency budgets. The estimates are included in a separate appropriation title because the percentage rate of the increase is not known at the time the budget is formulated. The funding will be allocated to all other appropriation titles containing appropriated personal services funding.

The personal services request for fiscal year 1980 is $72,610,600. Of this amount, $40.0 million is requested for projected salary increases to be effective in October, 1979. This amount will provide for pay increases for all city employees at an average rate of five percent, effective October 1, 1979. A total of $32.6 million is requested to annualize the October 1, 1978 pay raise. This amount includes the $25.6 million appropriated in fiscal year 1979 and applied to the fiscal year 1979 pay increases and an additional requirement, in the amount of $7 million, to annualize an anticipated fiscal year 1979 supplemental.

The $25,610,600 allotment for fiscal year 1979 provides partial funding for the October, 1978 salary increase. This amount is not sufficient to fund the salary increase of 5.5 percent. The original appropriation for fiscal year 1979 totalled $69,300,000; of this amount $43,689,400 was distributed to agencies to annualize the October 1977 salary increase.

The additional resources needed to supplement the amounts available for October, 1978 pay requirements in fiscal year 1979 and fiscal year 1980 are now before the City Council.

INCREASE REQUESTED

Mrs. MACK. The personal services request for FY 1980 is $72.6 million. This request represents $40 million for a projected pay raise of 5 percent for FY 1980 and $32.6 million to annualize the pay raise for FY 1979. This pay raise account called Personal Service is really a holding account for the city. At the time we prepared the annual budget there are two pay raises whose rates have not been fixed, so it is necessary for us to create a special account to set aside money for pay raises. And then, once the amounts are known, we allocate those amounts to the city agencies.

So we actually clear this account out once we know the rates of the pay increases, and in a succeeding fiscal year we will set up new reserves for pay raises that will be fixed at some later time.

Thta summarizes my statement, Mr. Chairman. I would be glad to answer any questions you may have.

Mr. WILSON. Do you have any question, Mr. Rudd?
Mr. RUDD. Well, I think I do, yes.

PURPOSE OF SPECIAL ACCOUNT

This special account is for the purpose of salary increases alone?
Mrs. MACK. That is correct, it does not include any promotions or any within-grade increases similar for an across-the-board cost of living increase.
Mr. RUDD. Is that built into the law?
Mrs. MACK. About a third of our city employees are paid by special provisions that are special legislation that is approved by the City Council. The other two-thirds of them are on the same wage scales as the Federal Government, and so they get the same cost of living pay increase that Federal Government workers get who are on the general schedule and the wage-grade schedule.
Mr. RUDD. I thought I heard you indicate that maybe this raise took place twice a year?
Mrs. MACK. No. The account, the $72 million that we are requesting covers 2 fiscal years. It covers fiscal year 1980 and it also covers the annualized cost of the fiscal year 1979 pay increase because at the time that the fiscal year 1980 budget was put together, we did not know how the 1979 cost would be allocated.

EFFECTIVE DATE OF PAY RAISES

Mr. RUDD. What date does that raise take place?
Mrs. MACK. The raise takes place on October 1 of every fiscal year.
Mr. RUDD. Every fiscal year?
Mrs. MACK. Yes, sir.
Mr. RUDD. As the tide ebbs and flows, this raise takes place?
Mrs. MACK. Well, it has for the last several years. Now, let me give you the time——

DETERMINING PERCENTAGE OF PAY RAISE

Mr. RUDD. When do you determine the percentage of the raise?
Mrs. MACK. I was going to mention that.
The percentage is determined through a process with the President and the Congress. At some time in the early fall the President will put forth a rate for salary increases, and I think the provision is that it becomes law if the Congress does not disapprove it.
At the city level, because our budget has to go through 2 entire legislative processes, we present the budget to the City Council in mid-September. The preparation, of course, goes on 2 months before that. So all of our schedules have to be prepared, and our budget has to be balanced, before the President and the Congress have gone through the procedure that is necessary to set the rate.
So we do not know the rate then for the fiscal year that begins 15 days after we send the budget to the City Council, and, of course, we do not know the rate for the year that begins a year and 15 days after the budget goes to the City Council.

PAY RAISE RATES FOR LAST 3 YEARS

Mr. RUDD. What has been the rate for the last 3 fiscal years?

Mrs. MACK. In fiscal year 1979, the year we are currently in, it is 5.5 percent. In FY 1978 it was 7.05 percent, and in FY 1977 it was 4.83 percent.

Mr. RUDD. Thank you for a very responsive presentation.

Mrs. MACK. Thank you.

Mr. WILSON. Thank you Mrs. Mack.

THURSDAY, MARCH 22, 1979.

REPAYMENT OF LOANS AND INTEREST

WITNESS

GLADYS W. MACK, ASSISTANT CITY ADMINISTRATOR FOR BUDGET AND RESOURCE DEVELOPMENT

Mr. WILSON. Next we have the budget request for Repayment of Loans and Interest which totals $121,657,300 for fiscal year 1980, a net increase of $1,257,300 above the fiscal year 1979 appropriation. We will insert the budget schedule and justification material in the record at this point.

[The material referred to follows:]

REPAYMENT OF LOANS AND INTEREST

[Thousands]

	1978 actual	1979 estimate	1980 estimate
Operating expenses:			
Repayment of loans and interest	$126, 141. 7	$120, 400. 0	$121, 657. 3
D.C. funds	126, 141. 7	120, 400. 0	121, 657. 3

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

AGENCY POLICY STATEMENT

AGENCY: Repayment of Loans and Interest

OPERATING BUDGET

The amount requested for Fiscal Year 1980 to make payments on loans to finance the District's capital improvements program, to meet short-term cash requirements, and for the annual payment on D.C. Obligations is $121,657,300.

Public Law 93-198, dated December 24, 1973, terminated, as of January 2, 1975, the District's permanent authority to borrow from the U. S. Treasury to finance the capital improvements program. That Act authorized the District to issue tax-exempt general obligation bonds to finance capital projects and provided interim loan authority by which the District could borrow from the U. S. Treasury to finance projects for which funding had been authorized or appropriated before January 2, 1975. Because of unanticipated delays in the development of the bond issuance program, the District proposed an amendment to Public Law 93-198 to extend the interim borrowing authority. The amendment was enacted as P.L. 95-131, dated October 13, 1977.

The request for repayment of loans and interest is for the general fund. D. C. Act 1-42, dated January 22, 1976, abolished the highway, water, sanitary sewage works, and metropolitan area sanitary sewage works funds. The general fund of the District contains the following revenues: taxes, fees, charges and miscellaneous receipts; Federal payment to the District of Columbia; loans from the U. S. Treasury and other sources; and any moneys for operating expenses not otherwise designated to be deposited in another fund of the District of Columbia Government.

The Fiscal Year 1980 request includes $117,275,400 to repay amounts borrowed for construction loans; $1,282,300 to repay amounts borrowed by the District during Fiscal Year 1979 to meet semi-annual interest payments on Stadium bonds and for the payment due December 1, 1979, on Stadium bonds; and $1,200,000 to make interest payments on short-term notes issued during Fiscal Year 1980.

An amount of $550,700 is included to make principal and interest payments for sanitary sewage works loans previously deferred.

A total of $1,073,100 in principal and interest payments due October 1, 1979, is being deferred in accordance with Public Law 86-711 and Public Law 86-515, which authorizes the District to defer debt service payments for loans for the Potomac Interceptor and related sanitary sewage projects when revenues from charges for treating sewage flowing into the District from the Potomac Interceptor are not sufficient to cover operating and maintenance costs and debt service requirements.

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. Saint Elizabeth's Hospital repayment is based on a proportionate share of cost based on total days of inmate habitation chargeable to the District of Columbia.

AGENCY: Repayment of Loans and Interest - continued

Appropriation Summary:

FY 1978 Appropriation 1/	$126,144,300
FY 1979 Appropriation 1/	120,400,000
Less: Non-recurring	-9,900,000
FY 1979 Adjusted - FY 1980 Base	110,500,000
Increases requested	11,157,300
FY 1980 Estimate	121,657,300

1/ Includes $9,900,000 appropriated in FY 1978 and $9,900,000 appropriated in FY 1979 for the repayment of RFK Stadium Bonds.

Analysis of FY 1980 Estimate:

General Fund:	
Construction loans	117,275,400
Short-term interest payments	1,200,000
Stadium loan payment	1,282,300
D. C. Obligations	1,899,600
Total, FY 1980 Estimate	121,657,300

Borrowing Authority:

The Acts of Congress cited below have provided the authority for Treasury loans to the District of Columbia for capital improvements projects and for borrowing to meet operating expenses.

General Public Works: Public Law 451, 85th Congress (as amended) authorized the District of Columbia to borrow from the United States Treasury to finance a program of construction to meet immediate public building needs in the District. Moneys advanced under this authority were to be repaid, including interest, within a period of 30 years beginning July 1 of the second fiscal year following the date on which each advance was credited to the general fund. Public Law 91-650, dated January 5, 1971, established a loan authorization ceiling based on a percentage of general fund revenues to the District of Columbia. Public Law 92-349, dated July 13, 1972, authorized the Commissioner to exceed the maximum loan authorization set by Public Law 91-650 by $219,700,000 to carry out the provisions of the National Capital Transportation Act. After January 2, 1975, loan authority was provided by Public Law 93-198, dated December 24, 1973, and Public Law 94-333, dated June 30, 1976. To conform with the new fiscal year, the due date for payments of principal and interest on Treasury loans has been changed from July 1 to October 1 of each year, beginning with the payment due July 1, 1976.

Short-term Borrowing: Section 471 and 472 of Public Law 93-198 give the District authority to issue interest-bearing short-term notes to meet appropriations and to borrow funds in anticipation of the receipt of revenues.

Stadium Bonds Interest Payments: Public Law 561, 85th Congress, July 28, 1958, authorized the District of Columbia to borrow from the U. S. Treasury to meet interest payments on the stadium bonds whenever the Armory Board certifies that there are not sufficient funds in the stadium sinking fund for that purpose and when appropriations are not available in advance.

Highway Programs: Public Law 364, 83rd Congress (as amended) authorized the District of Columbia to borrow from the U. S. Treasury to finance a program of construction projects to meet immediate highway and street construction needs in the District. Moneys advanced under this authority were to be repaid, including interest, within a period of 30 years beginning July 1 of the second fiscal year following the date on which each advance was credited to the highway fund. After January 2, 1975, loan authority was provided by Public Law 93-198, December 24, 1973, and Public Law 94-333, dated June 30, 1976.

Water System: Public Law 533, 81st Congress authorized the District of Columbia to borrow from the U. S. Treasury for a construction program to expand the water system of the District. The initial loan authorization of $23,000,000 was increased to $35,000,000 by Public Law 364, 83rd Congress and increased again to $51,000,000 by Public Law 650, 91st Congress. Moneys advanced under this authority were to be repaid, including interest, within a period of 30 years beginning July 1 of the second fiscal year following the date on which each advance was credited to the water

fund. After January 2, 1975, loan authority was provided by Public Law 93-198, dated December 24, 1973, and Public Law 94-333, dated June 30, 1976.

Sanitary Sewage System: Public Law 364, 83rd Congress (as amended) authorized the District of Columbia to borrow from the U. S. Treasury to finance a construction program to expand, relocate, replace, or renovate the sanitary and combined sewer systems of the District. Moneys advanced under this authority were to be repaid, including interest, within a period of 30 years beginning July 1 of the second fiscal year following the date on which each advance was credited to the sanitary sewage works fund. Public Law 86-711 (74 Stat. 812) authorizes the District to defer payments of principal and interest whenever income received from charges for sewage services attributable to sewage flowing into the District's sanitary sewage works from the Potomac Interceptor is inadequate to provide for the payment of such interest or principal.

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 sewage 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 percent 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 percent of such loan shall be repaid to the Secretary of the Treasury.

The following tables show the borrowing history for the General Fund and Special Funds that were maintained prior to Fiscal Year 1975. D. C. Act 1-42 (January 22, 1976) abolished the Highway, Water, Sanitary Sewage Works, and Metropolitan Area Sanitary Sewage Works Funds, effective with Fiscal Year 1976.

General Fund

As of June 30, 1975, the following amounts had been appropriated, requisitioned, or repaid for the General Fund:

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Principal	Repayment Interest	Repayment Total
1960	$20,000,000	$.....	$.....	$.....	$.....
1961	15,900,000	.....	.....	.....	.....
1962	20,400,000	17,000,000	.....	.....	.....
1963	18,700,000	.....	.....	.....	.....
1964	11,300,000	.....	11,718	1,006,726	1,018,444
1965	20,000,000	4,000,000	314,357	700,766	1,015,124
1966	24,400,000	19,000,000	327,325	687,799	1,015,124
1967	31,073,500	12,000,000	384,224	867,325	1,251,548
1968	66,588,000	21,000,000	428,100	2,000,147	2,428,247
1969	65,125,000	51,200,000	797,343	2,395,347	3,192,690
1970	58,528,000	75,600,000	1,311,916	3,291,116	4,603,032
1971	.....	44,825,000	1,775,338	6,517,114	8,292,452
1972	72,486,000	127,086,000	2,402,068	12,610,084	15,012,152
1973	90,968,000	115,700,000	3,080,545	15,638,236	18,718,781
1974	177,969,000	124,036,000	4,106,560	25,035,711	29,142,271
1975	143,600,000	162,500,000	6,206,694	30,930,512	37,137,206

Highway Fund

As of June 30, 1975, the following amounts had been appropriated, requisitioned, or repaid for the Highway Fund:

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Principal	Repayment Interest	Repayment Total
1955	$3,357,000	$.....	$.....	$.....	$.....
1956	6,000,000	.....	.....	.....	.....
1957	5,400,000	.....	.....	.....	.....
1958	6,481,100	.....	.....	.....	.....
1959	5,500,000	.....	.....	.....	.....
1960	13,100,000	.....	.....	.....	.....

Highway Fund - continued

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Principal	Repayment Interest	Repayment Total
1961	3,500,000	8,000,000	.....	.....	.....
1962	.....	21,500,000	.....	.....	.....
1963	1,600,000	7,500,000	53,393	429,224	482,617
1964	.....	.....	222,189	1,619,456	1,841,645
1965	1,400,000	2,200,000	566,352	1,646,296	2,212,648
1966	3,911,900	5,500,000	733,096	1,418,693	2,151,789
1967	12,000,000	9,000,000	771,537	1,529,825	2,301,362
1968	14,300,000	7,500,000	864,818	1,797,078	2,661,896
1969	8,000,000	13,850,000	1,026,374	2,234,703	3,261,077
1970	700,000	9,000,000	1,151,678	2,677,328	3,829,006
1971	.....	1,200,000	1,341,558	3,563,527	4,905,085
1972	8,000,000	8,000,000	1,575,099	3,891,086	5,466,185
1973	16,706,000	10,750,000	1,752,553	3,750,688	5,503,241
1974	11,900,000	10,500,000	1,853,312	4,256,791	6,110,103
1975	9,000,000	14,956,000	2,065,189	4,911,860	6,977,049

Water Fund

As of June 30, 1975, the following amounts had been appropriated, requisitioned, or repaid for the Water Fund:

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Principal	Repayment Interest	Repayment Total
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	34,704	110,085	144,789
1957	5,300,000	3,900,000	42,223	53,201	95,424
1958	1,600,000	2,000,000	76,721	134,981	211,702
1959	.....	3,250,000	123,582	298,390	421,972
1960	1,200,000	900,000	198,048	340,032	538,080
1961	.....	3,400,000	253,276	457,018	710,294
1962	.....	2,750,000	308,731	456,628	765,359
1963	.....	850,000	351,933	616,120	968,053
1964	.....	850,000	420,518	703,473	1,123,991
1965	.....	1,250,000	469,555	703,275	1,172,830

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Principal	Repayment Interest	Repayment Total
1966	.....	1,550,000	502,561	723,218	1,225,779
1967	500,000	200,000	532,777	769,863	1,302,640
1968	2,000,000	700,000	578,315	820,080	1,398,395
1969	1,250,000	.....	619,369	787,439	1,406,808
1970	170,000	3,500,000	652,118	800,030	1,452,148
1971	.....	1,700,000	677,904	774,244	1,452,148
1972	6,000,000	2,140,000	707,230	1,040,681	1,747,911
1973	2,933,000	2,400,000	770,018	1,134,620	1,904,638
1974	7,067,000	3,850,000	831,349	1,210,077	2,041,426
1975	.....	4,900,000	892,873	1,326,043	2,218,916

Sanitary Sewage Works Fund

As of June 30, 1975, the following amounts had been appropriated, requisitioned, or repaid for the Sanitary Sewage Works Fund:

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	13,331	32,305	45,636
1964	8,000,000	3,825,000	36,325	112,616	148,941
1965	5,000,000	2,750,000	52,767	237,802	290,569
1966	.....	1,300,000	123,452	331,578	455,030
1967	.....	.....	151,350	303,680	455,030
1968	.....	1,200,000	161,062	340,372	501,434
1969	.....	1,450,000	176,210	321,486	497,696
1970	2,158,000	500,000	183,449	328,192	511,641
1971	.....	3,500,000	201,357	353,299	554,656
1972	15,600,000	9,800,000	219,482	428,415	647,897
1973	13,960,000	4,250,000	316,015	737,106	1,053,121
1974	25,000,000	13,000,000	313,392	1,122,589	1,435,981
1975	.....	8,450,000	421,298	1,326,071	1,747,369

Metropolitan Area Sanitary Sewage Works Fund

As of June 30, 1975, the following amounts had been appropriated, requisitioned, or repaid for the Metropolitan Area Sanitary Sewage Works Fund:

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Principal	Repayment Interest	Repayment Total
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	.....	.....	4,585	52,700	57,285
1973	6,252,000	1,600,000	9,876	105,519	115,395
1974	4,248,000	575,000	7,123	49,618	56,741
1975	.....	1,300,000	7,530	125,816	133,346

The following table gives the total amounts appropriated, requisitioned, and repaid as of June 30, 1975, for all Funds:

Fund	Loan Appropriation	Requisitioned	Repayment Principal	Repayment Interest	Repayment Total
General Fund	$837,037,500	$773,947,000	$21,146,188	$101,680,883	$122,827,071
Highway Fund	130,856,000	129,456,000	13,977,148	33,726,555	47,703,703
Water Fund	51,000,000	44,290,000	9,043,805	13,259,498	22,303,303
Sanitary Sewage Works Fund	86,560,000	54,975,000	2,369,490	5,975,511	8,345,001
Metropolitan Area Sanitary Sewage Works Fund	35,500,000	28,175,000[1/]	29,114	333,653	362,767
Total, as of June 30, 1975	$1,140,953,500	$1,030,843,000	$46,565,745	$154,976,100	$201,541,845

AGENCY: Repayment of Loans and Interest - continued

Beginning with Fiscal Year 1976, all construction loans and payments of principal and interest on the construction loans are being made for the General Fund established by D. C. Act 1-42, as shown in the following summary table.

Fiscal Year	Loan Appropriation	Requisitioned	Repayment Principal	Repayment Interest	Repayment Total
1975 2/	$1,140,953,500	$1,030,843,000	$46,565,745	$154,976,100	$201,541,845
1976	210,000,000	115,000,000	11,454,009	51,069,723	62,523,732
Transition Quarter	.....	80,000,000	.....	.....	.....
1977	101,292,000	100,000,000	13,890,438	66,098,755	79,989,193
1978	92,000,000	90,000,000	17,147,000	97,760,800	114,907,800
1979	.....	128,403,000	21,527,000	88,111,900	109,638,900
1980	159,391,700	159,391,700	23,679,932	93,595,358	117,275,400
Total	1,703,637,200	1,703,637,700	134,264,124	551,612,636	685,876,870

1/ $12,350,000 of amount requisitioned does not have to be repaid, in accordance with Section 502 of P.L. 92-196 (85 Stat. 654).
2/ Combined totals for all funds as of June 30, 1975.

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D. C. Obligations:
Hospital Facilities Act:

Under the Hospital Facilities Act the Washington Hospital Center and eight other individual hospitals were awarded construction grants in the District of Columbia.

The District Government is required by 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. An amount of $547,600 is required to meet the District's share.

St. Elizabeths Hospital:

Public Law 472, 83rd Congress, authorized the construction of a maximum security building and provided that with respect to future construction and major repairs of buildings and grounds the District of Columbia Government should repay a proportionate share of such cost based on total days of inmate habitation chargeable to the District of Columbia. Such repayments are to extend over the estimated life of such construction, not to exceed 40 years. An amount of $1,352,000 is required to meet the District's share for fiscal year 1980.

A tabulation showing the request by hospital follows:

	FY 1980 Request
Washington Hospital Center	$312,700
Children's Hospital, Grant #1	6,600
Children's Hospital, Grant #2	3,500
Providence Hospital	61,500
Casualty Hospital	19,500
Columbia Hospital	18,000
Georgetown Hospital	29,800
Sibley Hospital	65,600
Cafritz Memorial Hospital	30,400
Saint Elizabeths Hospital	1,352,000
Total	1,899,600

Mr. WILSON. Mrs. Mack, do you want to give us a brief explanation of this request?

PREPARED STATEMENT OF MRS. MACK

Mrs. MACK. Yes, I will, and I have a statement, Mr. Chairman, which I would like to provide for the record.

[The statement follows:]

Mr. Chairman: All capital improvements for the City are funded by loans from the United States Treasury. The Home Rule Charter provided authority for the City to enter the private bond market and included a proviso terminating the City borrowing authority for new projects as of January 2, 1975. Delays in going to the bond market, caused principally by problems with financial records, forced the City to seek an extension to the authority to borrow from the Treasury. That extension, Public Law 95–131, will expire on October 1, 1979. The City is currently seeking a two-year extension to ensure that our capital program is not jeopardized while we await an audit of the City's books. That audit is expected sometime in the spring of 1981.

The amount requested for Fiscal Year 1980 to make payments on loans to finance the District's capital improvements program, to meet short-term cash requirements, to meet semi-annual interest payments on Stadium bonds, and for the annual payment on D.C. Obligations is $121,657,300. The City's outstanding capital debt is $1,205,131,764. The interest rate on current borrowing is 8⅞%.

The Fiscal Year 1980 request includes $117,275,400 to repay amounts borrowed for construction loans; 20% of this amount, or $23,679,932, represents payments to principal; $1,200,000 to make interest payments on short-term notes issued during Fiscal Year 1980, and $1,282,300 to repay amounts borrowed by the District during Fiscal Year 1979 to meet semi-annual interest payments on Stadium bonds and for the payment due December 1, 1979, on Stadium bonds.

A total of $1,899,600 is requested to repay 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. Saint Elizabeths Hospital repayment is based on proportionate share of cost based on total days of inmate habitation chargeable to the District of Columbia.

TREASURY BORROWINGS

Mrs. MACK. All of the capital improvements for the city are funded by Treasury borrowings. At the current time we have outstanding borrowings from the Treasury of $1.2 billion. The request that we are making today would provide $117 million for repaying principal and interest on our capital borrowings.

SHORT TERM BORROWINGS

It also provides $1.2 million to pay interest on short-term advances that we would seek from the private market.

I would point out that this would be the first time that the city had ever gone to the private market for short-term borrowings, heretofore we have always gotten advances from the Federal Treasury.

STADIUM BOND AND PRIVATE HOSPITAL CONSTRUCTION INTEREST

The repayments of loans and interest amount also includes funding to take care of the city's responsibility to private hospitals, to take care of construction costs, and it also includes interest on stadium bonds.

REPAYMENT OF STADIUM BOND

Mr. WILSON. When will the stadium bonds be repaid? I believe the amount due is $19.8 million.

Mrs. MACK. The stadium bonds will be repaid at the end of this current calendar year. This is the last interest payment that is included in this budget and this payment would be made, I believe, in December. The bonds would also be redeemed in December and the city has the funding in its budget to redeem the bonds.

Mr. WILSON. Those funds have already been appropriated?

Mrs. MACK. That is right.

INCREASE IN STADIUM LOAN PAYMENT

Mr. WILSON. The stadium loan payment increased from $861,600 in fiscal year 1979 to $1,282,300 in fiscal 1980; is that correct?

Mrs. MACK. That does happen to be the case, Mr. Chairman, and I do not have an explanation for that. I will provide that for the record.

Mr. WILSON. Give it to us for the record.

Mrs. MACK. Sure.

[The information follows:]

R.F.K. STADIUM BOND INTEREST PAYMENTS

The FY 1980 budget estimate for stadium bond interest payments totals $1,282,300. This amount includes the following bond interest payments:

Date	Amount
December 1, 1978	$415,800
June 1, 1979	415,800
December 1, 1979	415,800
Interest (Dec. 1, 1978 and June 1, 1979)	34,900
Total, FY 1980 estimate	$1,282,300

The December 1, 1979 bond interest payment has been made; the June 1, 1979 bond interest payment will be made on that date. These payments are effected in FY 1979 and are made by the city pursuant to the Stadium Act (P.L. 85-300, as amended). Because of the timing of the budget process, the city is notified of the actual bond interest amount by the Armory Board during the fiscal year in which the payment is due. Therefore, a procedure was established to borrow the stadium bond interest payment from the U.S. Treasury.

The interest amount of $39,900 is required to repay the Treasury for the FY 1979 borrowings of December 1, 1978 and June 1, 1979 which were made to pay the bondholders. The final bond interest payment due on December 1, 1979 will be paid directly from the appropriation and a Treasury loan will not be required. In past appropriations requests, two bond payments were requested; the FY 1980 budget requests three payments, which includes the final payment.

SHORT-TERM BORROWING FROM PRIVATE MARKET

Mr. WILSON. Does the city intend to go to the commercial market for its short term borrowings?

Mrs. MACK. As I said, Mr. Chairman, we have no experience in the private market, and we are in favor of trying our success there. It has been recommended by OMB that we no longer get advances from the Treasury.

Last year when the President submitted his budget, it was also proposed that we no longer get short-term advances from the Treasury, and that provision was maintained by the Congress, although we support going to the private market. We are aware that we have no experience there, and we do have some concern that it is something we have not tried before.

Mr. WILSON. For the record, would you update the table on pages 1527 and 1528 of last year's hearings showing the estimated repayment schedule for loans to finance capital projects?

Mrs. MACK. Yes, sir.

[The table referred to follows:]

DISTRICT OF COLUMBIA GOVERNMENT
REPAYMENT OF DEBT TO FEDERAL GOVERNMENT -- ESTIMATED REPAYMENT SCHEDULE FOR LOANS TO FINANCE
CAPITAL IMPROVEMENTS PROJECTS APPROVED OR REQUIRED THROUGH FISCAL YEAR 1980 1/

(In millions of dollars)

Payment Due	Principal Payment	Interest Payment	Total Payment	Outstanding Balance October 1	Cumulative Amount Borrowed
Cumulative to October 1, 1977	92.4	366.3	458.7	1,221.1	1,313.5
Payment due: October 1, 1978	21.1	87.5	108.6	1,290.0	1,403.5
1979	23.6	93.0	116.6	1,394.8	1,531.9
1980	25.9	105.2	131.1	1,528.3	1,691.3
1981	28.8	111.7	140.5	1,685.5	1,877.3
1982	30.4	128.8	159.2	1,811.1	2,033.3
1983	33.1	141.3	174.4	1,900.0	2,155.3
1984	36.5	149.5	186.0	1,941.5	2,233.3
1985	39.9	153.7	193.6	1,933.6	2,265.3
1986	43.3	153.3	196.6	1,890.3	2,265.3
1987	46.5	149.7	196.2	1,843.8	2,265.3
1988	49.6	145.9	195.5	1,794.2	2,265.3
1989	53.0	142.4	195.4	1,741.2	2,265.3
1990	56.4	138.6	195.0	1,684.8	2,265.3
1991	60.4	134.6	195.0	1,624.4	2,265.3
1992	64.0	130.3	194.3	1,560.4	2,265.3
1993	64.7	125.7	190.4	1,495.7	2,265.3
1994	68.9	121.0	189.9	1,426.8	2,265.3
1995	73.7	115.9	189.6	1,353.1	2,265.3
1996	78.5	110.5	189.0	1,274.6	2,265.3
1997	82.7	104.6	187.3	1,191.9	2,265.3
1998	87.6	98.4	186.0	1,104.3	2,265.3
1999	92.1	91.8	183.9	1,012.2	2,265.3
2000	94.4	84.7	179.1	917.8	2,265.3
2001	94.4	77.4	171.8	823.4	2,265.3
2002	97.7	70.0	167.7	725.7	2,265.3
2003	94.5	62.4	156.9	631.2	2,265.3
2004	91.6	54.7	146.3	539.6	2,265.3
2005	86.8	47.1	133.9	452.8	2,265.3
2006	77.2	39.8	117.0	375.6	2,265.3

Payment Due	Principal Payment	Interest Payment	Total Payment	Outstanding Balance October 1	Cumulative Amount Borrowed
Payment due: October 1, 2007	66.3	33.1	99.4	309.3	2,265.3
2008	65.1	27.4	92.5	244.2	2,265.3
2009	62.4	21.6	84.0	181.8	2,265.3
2010	55.5	16.1	71.6	126.3	2,265.3
2011	48.7	11.2	59.9	77.6	2,265.3
2012	35.8	6.9	42.7	41.8	2,265.3
2013	23.1	3.7	26.8	18.7	2,265.3
2014	12.5	1.6	14.1	6.2	2,265.3
2015	4.9	.5	5.4	1.3	2,265.3
2016	1.0	.1	1.	.3	2,265.3
2017	.3	.0	.3	.....	2,265.3
Cumulative Total	2,265.3	3,658.0	5,923.3	.....	2,265.3

1/ Assumptions: (1) Repayment on a "level debt service" basis: (2) interest rate of 8-7/8 percent per annum on all future borrowings: (3) financing requirements to complete all projects currently approved and authorized by the Congress and all new projects requested in the fiscal year 1980 budget: (4) repayment of all future loans in 30 years, with the first payment in the second fiscal year beginning after the date the loan was made: (5) no deferrals of repayment of loans made for sanitary sewage works and metropolitan are sanitary sewage works projects: (6) amounts to be borrowed include: $128,403,000 in fiscal year 1979; $159,392,000 in fiscal year 1980; $186,000,000 in fiscal year 1981; $156,000,000 in fiscal year 1982; $122,000,000 in fiscal year 1983; $78,000,000 in fiscal year 1984; and $32,000,000 in fiscal year 1985.

CURRENT INTEREST RATE

Mr. RUDD. What is the percentage of your interest on the debt?

Mrs. MACK. We are now paying 8⅞ percent on current borrowings. I would say that the city has the authority to——

Mr. RUDD. Is that the interest rate on the entire debt?

Mrs. MACK. No, it is not.

Mr. RUDD. What is that figure?

Mrs. MACK. The borrowing has been at the outstanding Treasury rate at the time of the borrowing, so I suspect that the oldest interest rate is probably as low as 4 percent.

Mr. RUDD. The annual payment was $121,657,300?

Mrs. MACK. That is right.

PERCENTAGE OF PRINCIPAL AND INTEREST

Mr. RUDD. What is the percentage of that that comes out of your debt?

Mrs. MACK. I cannot say what the average percentage rate is. About 20 percent of that $117 million is for principal, the rest of it is interest.

PERCENTAGE OF DEBT TO TOTAL REVENUES

Mr. RUDD. What is the percentage of your debt for the budget?

Mrs. MACK. 8.8 percent. Our capital debt is 8.8 percent of our total revenues.

Mr. RUDD. Okay. Thank you, Mrs. Mack. I have no further questions.

Mr. WILSON. Thank you, Mrs. Mack.

THURSDAY, MARCH 22, 1979.

SETTLEMENT OF CLAIMS AND SUITS

WITNESS

GLADYS W. MACK, ASSISTANT CITY ADMINISTRATOR FOR BUDGET AND RESOURCE DEVELOPMENT

Mr. WILSON. The next item is settlement of claims and suits. You are not requesting any funds, but we would like for you, if there are any settlements prior to markup, to submit them to the committee.

Mrs. MACK. We will be happy to.

Mr. WILSON. Do you have any questions Mr. Rudd?

Mr. RUDD. No.

THURSDAY, MARCH 22, 1979.

LANGUAGE CHANGES

WITNESS

GLADYS W. MACK, ASSISTANT CITY ADMINISTRATOR FOR BUDGET AND RESOURCE DEVELOPMENT

Mr. WILSON. Mrs. Mack, briefly explain the language changes proposed for fiscal year 1980.

CHANGE IN APPROPRIATION TITLES

Mrs. MACK. Mr. Chairman, there are a series of language changes that result from changing the format of the budget in FY 1980. It means that the appropriation titles under which the budget is appropriated to us are new this year, and there are under what is called a mission budget structure. In addition to that general overall format change there are several items that I would point out are new items this year.

ALLOWANCE FOR COUNCIL MEMBERS AND CJA PAYMENTS

In the governmental direction and support language there is a new provision that provides $300 for each council member for official purposes. There is included in the public safety and justice appropriation language that would allow the Criminal Justice Act payments to be made without respect to fiscal year where the obligation was made prior to the current fiscal year.

TRAVEL REIMBURSEMENTS FOR PRIVATE AUTOMOBILES

In general provisions, there is a language requirement which permits the Mayor to set the travel reimbursement for private automobiles at the rate of the Federal Government, and all this does is to take out the specific amount and allows the Mayor to adjust our rates whenever the Federal Government adjusts theirs.

SUMMARY OF LANGUAGE CHANGES

Mr. WILSON. Can you provide us with the usual summary of language changes similar to the one appearing on pages 1534 through 1542 of last year's hearings?

Mrs. MACK. Yes, sir.

Mr. WILSON. That will cover it.

Mrs. MACK. Yes, sir.

[The summary referred to follows:]

APPROPRIATION LANGUAGE

(1) [General Operating Expenses]
(1) *Governmental Direction and Support*

(1) [General operating expenses, $93,765,300]
(1) *Governmental direction and support, $68,646,700*, of which [$799,300] *$300,000* shall be payable from the revenue sharing trust fund: *Provided*, That not to exceed $2,500 for the Mayor [and] , $2,500 for the Chairman of the Council of the District of Columbia (2) *and $300 for each member of the Council of the District of Columbia* shall be available from this appropriation for expenditures for official purposes: *Provided further*, That, for the purpose of assessing and reassessing real property in the District of Columbia, $5,000 of this 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: (1) [*Provided further*, That $5,835,500 of this appropriation, to remain available until expended, shall be available solely for District of Columbia employees' disability compensation:] *Provided further*, That not to exceed (3) [$325,000] *$500,000* of this appropriation shall be available for settlement of property damage claims not in excess of $1,500 each and personal injury claims not in excess of $5,000 each: (1) [*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 Emergency Preparedness for the purchase of civil defense equipment and supplies approved by the Department of Defense, when authorized by the Mayor:] *Provided further*, That [$3,000,000] *$500,000* of this appropriation, to remain available until expended, shall be for the District of Columbia's contribution toward the expenses of the Temporary Commission on Financial Oversight of the District of Columbia, as authorized by Public Law 94-399, approved September 4, 1976.

(4) [For an additional amount for "General operating expenses", fiscal year 1978, $2,719,400, including payments made pursuant to the Water and Sewer Repair and Compensation Act of 1976, D.C. Law 1-98, effective March 29, 1977.]

(1) *Economic Development and Regulation*

(1) *Economic development and regulation, $15,962,100.*

Public Safety (1) *and Justice*

Public safety (1) *and justice*, including purchase of one hundred and thirty-[two] *five* passenger motor vehicles for replacement only (including one hundred and thirty for police-type use and [two] *five* for fire-type use without regard to the general purchase price limitation for the current fiscal year); [$265,190,200] *$299,754,500*, of which $5,863,400 shall be payable from the revenue sharing trust fund (2) [, and $2,591,000 shall be payable from funds to be received under title II, Public Works Employment Act (Public Law 94-369), as amended] : *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 funds appropriated for expenses under the Criminal Justice Act of 1974 (Public Law 93-412) for fiscal year 19[79] (2) *80* shall be available for obligations incurred under that Act in *each* fiscal year [1975, fiscal year 1976, fiscal year 1977, and fiscal year 1978]

since inception in fiscal year 1975: 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. *Provided further, That $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 Emergency Preparedness for the purchase of civil defense equipment and supplies approved by the Department of Defense, when authorized by the Mayor: Provided further, That the Public Defender Service shall submit to the Council of the District of Columbia for review an Affirmative Action Program within sixty (60) days of completion of the District of Columbia government action on the fiscal year 1980 budget.*

[Education] *Public Education System*

[Education] *Public education system,* including the development of national defense education programs, [$283,605,400] *$321,682,000*, of which [$7,664,800] *$8,164,100* shall be payable from the revenue sharing trust fund; [and $2,591,000 shall be payable from funds to be received under title II, Public Works Employment Act (Public Law 94-369), as amended,] to be allocated as follows: [$218,242,800] *$241,300,800* for the District of Columbia Public Schools[, $21,705,000]; *$22,705,000* for the Teachers' Retirement Fund [, and $43,657,600]; *$47,574,500* for the University of the District of Columbia; *$9,730,700 for the Public Library; $163,100 for the Commission on the Arts and Humanities; and $207,900 for the Educational Institution Licensure Commission: Provided, That the Council of the District of Columbia recommends that the six million dollar ($6,000,000) increase for public schools be used for nonpersonnel purposes such as books and other classroom supplies: Provided further,* 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: *Provided further,* That not to exceed $1,000 for the Superintendent of Schools and [$2,000] *$5,000* for the President of the University of the District of Columbia shall be available from this appropriation for expenditures for official purposes: *Provided further,* That the [$21,705,000] *$22,705,000* of this appropriation allocated for the Teachers' Retirement Fund shall be transferred to the Teachers' Retirement Fund, in accordance with the provisions of section 7 of the Act of August 7, 1946 (60 Stat. 879, as amended; D.C. Code, sec 31-727): *Provided further,* That not less than $7,257,800 of this appropriation shall be used exclusively for maintenance of the public schools.

[Recreation]

[Recreation, $18,392,700, of which $208,200 shall be payable from the revenue sharing trust fund.]

[For an additional amount for "Recreation", fiscal year 1978, $58,000.]

Human [Resources] *Support Services*

Human [resources] *support services*, including care and treatment of indigent patients in institutions under contracts to be made by the Director of the Department of Human Resources, [$283,321,300] *$353,179,000*, of which [$6,520,000] *$6,728,200* shall be payable from the revenue sharing trust fund: *Provided,* That the inpatient rate under such contracts shall not exceed $76 per diem and the outpatient rate shall not exceed $12 per visit except for 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, and the inpatient rate (excluding the proportionate share for repairs and construction) for services rendered by Saint Elizabeths Hospital for patient care shall be at the per diem rate established pursuant to 24 U.S.C. 168a: *Provided further*, That total reimbursements to Saint Elizabeths Hospital, including funds from title XIX of the Social Security Act, shall not exceed $20,919,500: *Provided further*, That [$15,504,700 of this appropriation shall be available for care and treatment of the mentally retarded at Forest Haven] *$6,641,300 of this appropriation, to remain available until expended, shall be available solely for District of Columbia employees' disability compensation*.

[For an additional amount for "Human resources", fiscal year 1978, $8,086,000.]

Transportation *Services and Assistance*

Transportation *services and assistance*, including rental of one passenger-carrying vehicle for use by the Mayor and purchase of [forty-four] *one hundred and twenty-nine* passenger-carrying vehicles, of which [two] *seventy-eight* shall be for replacement only, [$78,735,200] *$95,277,100*, of which [$6,262,300] *$7,444,300* shall be payable from the revenue sharing trust fund: *Provided*, That this appropriation shall not be available for the purchase of driver-training vehicles: *Provided further*, That [$1,263,400] *$2,900,000* of this appropriation shall be available for the fiscal year 197[7] *9* Metrobus operating subsidy[,] and *Provided further, That $4,890,400 of this appropriation shall be available for the fiscal year 1979 Metrobus operating subsidy.*

[For an additional amount for "Transportation", fiscal year 1978, $1,082,200: *Provided further*, That authorization is hereby provided to the government of the District of Columbia to fund the additional cost of snow and ice removal out of funds heretofore appropriated to such government for fiscal year 1978 for Washington Metropolitan Area Transit Authority but not to exceed $1,254,700.]

Environmental Services *and Supply*

Environmental services *and supply*, [$72,069,800] *$79,702,800*, of which $1,500,000 shall be payable from the revenue sharing trust 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.

[For an additional amount for "Environmental services", fiscal year 1978, $1,030,400.]

Personal Services

For pay increases and related costs, to be transferred by the Mayor of the District of Columbia to the appropriations for the fiscal year 19[79] *80* from which employees are properly payable, [$69,300,000] *$72,610,600*.

[For an additional amount for "Personal services", fiscal year 1978, $7,000,000.]

(12) [Settlement of Claims and Suits]

(13) [For payment of property damage claims in excess of $1,500 and of personal injury claims in excess of $5,000, approved by the Mayor in accordance with the provisions of the Act of February 11, 1929, as amended (45 Stat. 1160; 46 Stat. 500; 65 Stat. 131) and for payment to Robert J. Pierce, not to exceed $250,000 pursuant to provisions of District of Columbia law, $322,800.]

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; section 4 of the Act of June 12, 1960 (74 Stat. 211), as amended; and section 723 of the District of Columbia Self-Government and Governmental Reorganization Act (Public Law 93-198), as amended, including interest as required thereby, [$120,400,000] *$121,657,300*.

(4) [For an additional amount for "Repayment of loans and interest", for fiscal year 1978, $475,800.]

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, construction projects as authorized by the Acts of April 22, 1904 (33 Stat. 244), May 18, 1954 (68 Stat. 105, 110), July 2, 1954 (68 Stat. 443), 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, [$77,215,000] *$142,015,200*: [*Provided*, That no funds in this Act shall be used for any purpose in connection with the Washington Civic Center until there is full compliance with the provisions of the plan mandated by the District of Columbia Appropriation Act, 1978, Public Law 95-288, approved June 5, 1978:] *Provided further*, That [$2,855,400] *$6,044,200* 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 Mayor, 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 per centum of appropriations for all construction projects, except for Project Numbered 24-99, Permanent Improvements, for which construction services shall be limited to twenty per centum of the appropriation: *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 September 30, 198[0] *1*, except authorizations for projects as to which funds

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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
District of Columbia

Sec. 201. Except as otherwise provided in this title, all vouchers covering expenditures of appropriations contained in this title 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. 202. Whenever in this title 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. 203. Appropriations in this title shall be available, when authorized or approved by the Mayor, for allowances for privately-owned conveyances used for the performance of official duties at 13 cents per mile but not to exceed $45 a month for each automobile and at 8 cents per mile but not to exceed $30 a month for each motorcycle, unless otherwise therein specifically provided, except that one hundred and thirteen (eighteen for venereal disease investigators in the Department of Human Resources) such automobile allowances at not more than $715 each per annum may be authorized or approved by the Mayor] *rates established by the Mayor: Provided, That such rates shall not exceed the maximum prevailing rates for such vehicles as prescribed from time to time in Federal travel regulations.*

Sec. 204. Appropriations in this title 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 Mayor.

Sec. 205. Appropriations in this title 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.

Sec. 206. Appropriations in this title 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.

Sec. 207. 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: *Provided*, That no part of any funds so appropriated shall be used for the payment of any judgment entered by any court against the government of the District of Columbia requiring the payment for electric current for street lighting at

a rate in excess of two cents per kilowatt-hour for current consumed: *Provided further,* 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. 208. Appropriations in this title 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. 209. No part of any appropriation contained in this title shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

Sec. 210. No part of any funds appropriated by this title 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 Mayor, 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 Mayor, Chief of Police, and Fire Chief). No part of any funds appropriated by this title, in excess of $1,000 per month in the aggregate ($12,000 per annum) shall be used to pay the compensation (whether by contract or otherwise) of individuals for performing services as a chauffeur or driver for the Mayor, or for performing services as a chauffeur or driver of a motor vehicle assigned for the personal or individual use of the Mayor.

Sec. 211. Not to exceed 4½ per centum of the total of all funds appropriated by this title for personal compensation may be used to pay the cost of overtime or temporary positions.

Sec. 212. The total expenditure of funds appropriated by this title for authorized travel and per diem costs outside the District of Columbia, Maryland, and Virginia shall not exceed $225,000.

Sec. 213. Appropriations in this title shall not be available, during the fiscal year ending September 30, 19[79] *80*, for the compensation of any person appointed-

(1) as a 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 [37,161] *38,727*: *Provided,* That-

(A) positions within this city employment limitation shall be set aside as the maximum number of permanent, authorized employees as follows: Public Schools, 9,7[03] *97*; reimbursable and revolving fund positions, [406] *1,090*; capital outlay positions, [82] *781*; District of Columbia General Hospital, [2,27] *2,419*; and

(B) the District of Columbia Public Schools and the District of Columbia General Hospital shall

not exceed their respective employment limitations and are hereby required to report monthly to the Mayor, for the purpose of maintaining controls on city-wide employment, regarding the total number of current employees and the total number of separations and filling of positions within their respective employment limitations; 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.

Sec. 214. No funds appropriated in this title, 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 non-school hours.

Sec. 215. Appropriations in this title shall be available for services as authorized by 5 U.S.C. 3109, at rates to be fixed by the Mayor.

(15) [Sec. 216. The annual budget for the District of Columbia government for fiscal year 1980 shall be transmitted to the Congress by not later than February 1, 1979.]

Sec. 21[7] 6. There are hereby appropriated from the applicable funds of the District of Columbia such sums as may be necessary for making payments authorized by the District of Columbia Revenue Recovery Act of 1977, D.C. Law 2-20, approved September 23, 1977.

Sec. 21[8] 7. None of the funds contained in this Act shall be made available to pay the salary of any employee of the government of the District of Columbia whose name and salary are not available for public inspection.

(16) [Sec. 219. No part of this appropriation shall be used for publicity or propaganda purposes or implementation of any policy including boycott designed to support or defeat legislation pending before Congress or any State legislature.]

(17) [Sec. 220.(a) No funds appropriated by this Act shall be available to pay any part of the salary of any employee of the government of the District of Columbia, or any department, agency, office, or other entity thereof, if any part of such employee's salary is paid from funds appropriated pursuant to the authority of the Comprehensive Employment and Training Act of 1973 (or successor statute), and the annual salary of such employee is in excess of that paid for the position of GS-9, step 1, under the General Schedule, under section 5332 of title 5, United States Code.

(b) Subsection (a) of this section shall take effect upon the expiration of the ninety-day period following the date of the enactment of this Act.]

(17) [Sec. 221. (a) No funds appropriated by this Act shall be available to pay any part of the salary of an employee of the government of the District of Columbia,

or any department, agency, office, or other entity thereof, if any part of such employee's salary is paid from funds appropriated pursuant to the authority of the Comprehensive Employment and Training Act of 1973 (or successor statute), and has been so paid for an aggregate period of at least twenty-four calendar months.

(b) Subsection (a) of this section shall take effect upon the expiration of the ninety-day period following the date of the enactment of this Act.]

(17) [Sec. 222. (a) No funds appropriated by this Act shall be available to pay any part of the salary of any employee of the Council of the District of Columbia, or committee or subcommittee thereof, or any employee of any elected official of the government of the District of Columbia, if any part of the salary of any such employee is paid from funds appropriated pursuant to the authority of the Comprehensive Employment and Training Act of 1973 (or successor statute).

(b) Subsection (a) of this section shall take effect upon the expiration of the ninety-day period following the date of the enactment of this Act.]

(17) [Sec. 223. No funds appropriated by this Act shall be available to pay any part of the salary of any individual hereafter employed by any department, agency, office, or other entity of the government of the District of Columbia, having ten or more employees, if, at the time of such employment, any part of the salary of more than ten per centum of the employees of such department, agency, office, or entity is paid partly from funds appropriated pursuant to the authority of the Comprehensive Employment and Training Act of 1973 (or successor statute), and partly from funds of the District of Columbia.]

(17) [Sec. 224. Notwithstanding any other provision of this Act, the provisions of sections 220, 221, 222, and 223 of this Act shall be deemed repealed upon the date of the enactment of the Act entitled "An Act to amend the Comprehensive Employment and Training Act of 1973, to provide improved employment and training services, to extend the authorization, and for other purposes", or similar legislation.]

This Act may be cited as the "District of Columbia Appropriation Act, 1980".

1/ Mission budget concept in accordance with Conference Report on Fiscal Year 1978 District of Columbia Appropriation - House Report No. 15-1139, dated May 11, 1978.

2/ D. C. Law 2-111, effective September 23, 1978 authorizes the expenditure of funds by each Council Member for official purposes, within the limits of specified annual appropriation.

3/ To increase the amount available for the settlement of property damage claims not in excess of $1,500 and personal injury claims not in excess of $5,000 each from $325,000 to $500,000.

4/ Fiscal Year 1978 Supplemental language,no longer needed

5/ Public Works Employment Act expired and not extended.

6/ This provision provides authority to pay expenses incurred in prior years to attorneys appointed pursuant to the Criminal Justice Act.

7/ D. C. Council requested an affirmative action program within sixty days of completion of the District of Columbia Government action on the fiscal year 1980 budget from the Public Defender Service.

8/ Ear marks funds for various activities under the Public Education System appropriation.

9/ This language was necessary in order to specifically identify increase funding of $6,000,000 because the city does not have line item control over the Public Schools budget.

10/ Since the budget for Forest Haven is both higher than the amount identified in the language and excludes distribution of pay raises from the personal services appropriation, and since the new Financial Management System will prohibit changes in the Forest Haven budget without prior Congressional approval, the language setting aside a specific amount for Forest Haven is unnecessary.

11/ This language is included to make funds available for the fiscal years 1978 and 1979 for Metrobus operating subsidy.

12/ No funds requested in fiscal year 1980. Funds to pay pending settlements are includes in the pending Fiscal Year 1979 Supplemental.

13/ Gives the Mayor authority to adjust rates for automobile allowances in accordance with Federal Travel Regulations.

14/ Revolving fund positions are added and combined with reimbursable positions so that the position ceiling would apply to all positions funded by appropriations.

15/ This language is deleted because it refers specifically to fiscal year 1980.

16/ This language is deleted because it would prohibit the City from supporting legislation having a direct bearing on the District Government, such as the voting rights amendment now pending ratification by the States.

17/ Temporary language - superseded by Public Law 95-524, dated October 27, 1978 "Comprehensive Employment and Training Act Amendments of 1978".

UPDATED REVENUE STATEMENT AND FINANCIAL PLAN

Mr. WILSON. Mrs. Mack, prior to markup, please provide us with an updated revenue statement and an updated cash flow statement.

Mrs. MACK. Yes, sir.

ACCEPTANCE OF FINANCIAL PLAN BY BOND RATING AGENCIES

Mr. WILSON. You spoke of inexperience in the private bond market. Will the bond rating agencies accept for rating purposes the financial plan the city submits to the committee now, or do you know that yet?

Mrs. MACK. There has been a lot of debate on that, Mr. Chairman. Our very strong feeling is that if the financial adviser that we are now seeing recommends that we change the current cash method by which we prepare our financial plans we will, of course, be responsive to that.

CONCLUSION OF HEARINGS

Mr. WILSON. Mrs. Mack, that concludes our hearings with city officials on the District of Columbia budget for fiscal year 1980 with the exception of the amendment on which action has not been completed by the city. We certainly want to thank you for your assistance to our committee. We would appreciate it if you would advise the Mayor that we appreciate the presentations that he and all the members of his staff and department heads have made, some of which have been very, very impressive. This also applies to the Chairman and members of the City Council.

In conclusion of the hearings I would like to yield to Mr. Rudd, for any comments or observations he would like to make.

Mr. RUDD. Well, I would like to commend Mrs. Mack for the obvious interest she has in her very important job and also for the intelligent and well-educated responses, indicating a great knowledge of her job and commend her for that. Aside from that, I am looking forward to working further with the committee. I think these have been good hearings. I think they have been thorough and they have been pointed, and I am sure that they will be helpful not only to this committee but perhaps to the entity involved.

ADDITIONAL HEARINGS ON SELECTED SUBJECTS

Mr. WILSON. I certainly agree. And I would like to add to what Mr. Rudd said, that I think it is quite possible that on some items in addition to the supplementals, we will perhaps want to call some of the department and agency heads back as we get down to cutting up the pie and making the more precise judgments that we will have to make.

We certainly thank you and we convey our best wishes to the Mayor and all the good people that appeared before us.

Mrs. MACK. Thank you, Mr. Chairman.

Mr. WILSON. The committee will now adjourn subject to the call of the Chair.

TESTIMONY OF MEMBERS OF CONGRESS, CITIZENS AND ORGANIZATIONS OF THE DISTRICT OF COLUMBIA

WEDNESDAY, MARCH 21, 1979.

AFTERNOON SESSION

Mr. RUDD (presiding). The committee will come to order.

The Chairman, Mr. Wilson, will be here later, but we have a number of witnesses to hear from this afternoon, so we will get started.

They are City residents, and they have requested the opportunity to appear before this committee to provide testimony relative to the budget of the District of Columbia Government for fiscal year 1980.

Mrs. Elizabeth Ayres is the first scheduled witness, and apparently has not arrived yet.

Let me say that because of the overall time limitations we are asking each person to limit the oral presentation to five minutes, but we will be very pleased to accept longer writter statements for the record.

D.C. GENERAL HOSPITAL AND MEDICAL CHARITIES PAYMENTS

WITNESSES

REV. T. BYRON COLLINS, S.J., SPECIAL ASSISTANT TO THE PRESIDENT OF GEORGETOWN UNIVERSITY

MARY ALBERT, ASSISTANT TO THE CHANCELLOR, GEORGETOWN MEDICAL CENTER

Mr. RUDD. Father T. Byron Collins of Georgetown University is our next witness. Father Collins, it is a pleasure to have you here to represent such a distinguished institution.

Reverend COLLINS. Thank you very much, Mr. Rudd.

STATEMENT OF REVEREND COLLINS

I would lik to excerpt from my prepared testimony.

[The statement follows:]

PREPARED STATEMENT OF FATHERS T. BYRON COLLINS AND WILLIAM L. GEORGE BEFORE THE APPROPRIATIONS SUBCOMMITTEE ON THE DISTRICT OF COLUMBIA

Mr. Chairman and members of the Committee, we are Fathers T. Byron Collins, S.J., and William L. George, S.J., Special Assistants to the President of Georgetown University.

We are here to support the budget proposed for FY'80 by the Mayor and City Council of the District of Columbia.

This budget reflects the $1.2 billion in revenues which will be raised by the District, plus $317 million in the federal payment, and $10.3 million in lieu of reimbursements for charges for water services and sanitary sewer services.

Georgetown University, as a resident institution of the District of Columbia and an integral part of the community of the nation's capital, urges the Committee to approve this budget on a non-contingency basis. We further urge that any deletion of funds for specific projects be proportional to the federal payment,

rather than the full deduction being applied to the entire appropriations. This would allow the District of Columbia to retain more of the badly needed federal monies while allowing more local autonomy in budgetary matters. We believe this is consistent with the intent of the Congress in its historic passage of H. J. Resolution 554.

In particular, we wish to support the operation budget of $56.635 million for the D.C. General Hospital, including the $30.055 million federal appropriations, a modest increase of $3.271 million from the previous fiscal year. As one of the two universities closely affiliated with this hospital, we support the progress that D.C. General and its Commission are making to upgrade the quality of care and the facilities in which they are delivered within a revised administrative framework which seeks to recapture a maximum of private and third party payments. The D.C. General Hospital Commission and its Chairman, the new Medical Director and Executive Director of the hospital are providing imaginative and professional leadership and should be funded at the full amount requested as they continue to work toward establishing a model city hospital.

The D.C. General Hospital has become accredited and expects, shortly, a two year accreditation. We took forward to an increased partnership with the hospital and express our interest and support of its programs.

On behalf of our President, Timothy S. Healy, S.J., we thank you for your consideration and the opportunity to testify.

We also respectfully request the Committee to investigate the reimbursement rates of the Medical Charities Program administered by the Department of Human Resources which provides reimbursement for health care to indigents not eligible for Medicaid.

In 1978 it was estimated by the D.C. Hospital Council that care amounting to over $5 million was provided to persons participating in the program, of which less than $1.5 million was reimbursed to the hospitals. The present reimbursement rate is $76.00 per inpatient care and $12 for emergency or outpatient visits. Since the average day of inpatient care ranges between $200–$300 and emergency and outpatient visits range from $40–$65, it is no wonder that health care institutions find they are increasingly unable to absorb the costs of participating in the program.

Alhough the City Council has authority to raise reimbursement rates, it is apparent that this will not occur unless Congress authorizes sufficient funds to cover higher reimbursement rates.

It is essential that the citizens of the District participating in this program continue to receive care and that the institutions providing such care and not penalized by the low reimbursement rates.

HIGHLIGHTS OF STATEMENT

Reverend COLLINS. There are three brief points we would like to call to the attention of you, Mr. Rudd, and other Members of the committee.

The first is concerning the District of Columbia budget itself, as you know, is made up of two major parts, one taxes and then a Federal payment. Presently that is at $300 million and there is authorization requesting it to go to $317 million.

We would like to ask the committee and we would be willing to put such resources as exist at Georgetown University to assist in analyzing it and preparing a formula for the amount of the Federal payment. In other words, it is proposed to go from $300 million to $317 million.

I have been a resident here at the District in Georgetown for 25 years, and Georgetown has been here since 1789, and we have a vested interest in the good of the District. So that is the first.

Second, the method by which the budget itself is presented to the District Appropriations Committee, perhaps a different method might also at the same time be investigated. Presently, the five volumes—I

had them here but they weighed so much I had to get somebody else to take them back—of the District budget, some formula method comparable to the rest of the Federal budget.

I had the D.C. Appropriations request made as part of the President's budget and it is six pages. Yet we have five volumes in presentation to the committee. So I wonder if while investigating the method of the formula payment if at the same time some formula for presentation could be reinvestigated?

I know under the present law and the resolution under which it works, but if there is consideration for an investigation in the Federal payment which I would like to see done by a formula and, secondly, that the budget itself as presented would have a reasonable claim by the District of Columbia based on the formula of the amount so that only exceptions would be under consideration.

That is a suggestion to the committee and Georgetown stands ready to put its full resources towards that end at no cost.

Mr. RUDD. The committee will certainly take that under consideration.

Reverend COLLINS. We would like to and we would be in consultation with the White House, the District of Columbia Government and the committee at the same time. I have been involved in this for years. In testimony there are only three points we want to make.

One is in terms of D.C. General Hospital. We are associated with it and we are a full partner with them. We support vigorously their request of funds for the committee.

In terms of a special program called Medical Charities which the hospitals of the District of Columbia provide service to the D.C. residents and those who are indigents, who are unable to meet the Medicaid or Medicare payments, some do not, we provide services to those at Georgetown and nearly all the hospitals by desire.

We lose money on that. Some of it is rather substantial. We would like to ask the committee staff to take a look at that and see if some recommendations could be addressed on that.

That summarizes our statement.

Mr. RUDD. We appreciate your good summary, which gets right to the heart of what your concerns are. Of course, your concern for the community itself, and for the city and our capital are deeply appreciated.

Reverend COLLINS. If you could mention that to Mr. Wilson I would like to come back and see him on the question of the formula.

Mr. Rudd, it has been a pleasure.

Mr. RUDD. Thank you very much.

Has Mrs. Ayres arrived? If not, we will take up the next witness.

Mr. Chairman, the witnesses are aware of the five minute rule. Mrs. Ayres has not appeared.

Father Collins has presented his statement to the Committee and would like an appointment to see you later on.

Mr. WILSON. Thank you very much.

WEDNESDAY, MARCH 21, 1979.

RENT CONTROL

WITNESS

KATHRYN T. EAGER, EMERGENCY COMMITTEE TO SAVE RENTAL HOUSING

Mr. WILSON. Our next witness is Mrs. Kathryn T. Eager who represents the Emergency Committee to Save Rental Housing.

Mrs. Eager, we will be glad to hear from you.

Mrs. EAGER. I am Kathryn T. Eager, of the Emergency Committee to Save Rental Housing. I would like to have my complete statement placed in the record, Mr. Chairman.

Mr. WILSON. Without objection, it is so ordered.

[The statement follow:]

STATEMENT OF KATHRYN T. EAGER
Emergency Committee to Save Rental Housing

When the 1976 condominium law went into effect, we started living with a disaster. It has permitted landlords to sell apartment rental buildings at a highly inflated price to the speculators, without regard for the tenants. After the speculator spruces up the building, in varying degrees with a few cosmetic touches, he sells the units at another inflated price. In 1978, the number of conversions tripled to almost 7,000 units lost to rental housing stocks. This means that thousands of people are struggling to find a place to live. The severe demand raises the rents of the few remaining apartment buildings.

You cannot deny that condominium conversions are a powerful engine of inflation. Twice I have received notice to buy or get out. Second time around, I reluctantly bought last May. Recently, a real estate agent told me she could sell my apartment at an unexpected profit. I told her to go ahead -- if she could find me an apartment guaranteed not to fall into the hands of speculators. She had to give up the deal. Realizing a profit by the elderly is simply on paper. We are looking for apartments to live in -- not to sell. In fact, most of us don't live long enough to pay off the mortgage. If there are no heirs, the lending company steps in and makes another inflationary turnover. Many elderly who cannot make a down payment move to another rental building. In a few months their new home goes condominium. Do you think that paying a few hundred dollars a room to move an elderly tenant from his or her old apartment to a new rental (if one can be found) can diminish the sadness of leaving the old familiar faces, the old familiar places, the nearness to doctor, church and relatives -- if any. No. The depression will linger on and the will to live weakens. It

is cruel and unusual punishment for growing old. In some primitive tribes, the elderly are taken into the forest where beasts finish them off. Our beasts have two legs.

What do you think of a law that allows a tenant paying $200.00 a month for a one bedroom apartment to vote yea or nay on conversion of his building: while a tenant paying $250.00 for a one bedroom anartment is denied the right to vote on conversion? This 1976 law is discriminatory and undemocratic. It is bad government and does not belong in a democracy. What it really does is to allow the speculators to go after the higher rent buildings and the tenants can go to Hades.

The same 1976 law, supposedly written by informed men and women, set the vacancy rate at 3% -- a figure that realtors gleefully call a tight market. But a 3% vacancy rate never existed in the District in the 1970's. According to HUD, the National City rental vacancy rate averaged 5.9% from 1965 to 1976. The 3% rate was and is an opportunity for speculators to grab and run with millions of dollars, swallowing up the ever decreasing apartment rentals and changing the attractive flavor of our city. Washington will come to have only the rich and the poor, such as other cities already have. It is apparent that the heavy hand of the real estate lobby is indeed heavy. There are too many Essau's around selling their birthrights for a mess of pottage: while the citizens pay with anguish, dislocations and despair.

The emergency committee to save rental housing has worked hard for legislation to (1) allow the elderly and handicapped to remain as tenants in a conversion, (2) that when the vacancy rate is 5% or less, all tenants regardless of rent or income shall have a vote in the conversion of their

building, (3) no evictions of tenants except for nonpayment of rent or misuse of apartment.

Other city councils and state legislatures have had to fight real estate lobbies and organizations like the Board of Trade. But they seem to be made of sterner stuff. The people spoke and the law makers listened in cities across the land. Do we have to have the approval of the real estate lobby and the Board of Trade to get a decent housing law passed?

Many communities require tenant approval of conversion of rental buildings to condominiums, without regard to the amount of rent paid by the tenants. A law now applies to Westchester County and other suburban areas ringing New York City. San Francisco has had an ordinance mandating 35 percent tenant approval since 1975. Since 1974, Palo Alto, California has had an ordinance prohibiting conversions when the vacancy rate falls below 3 percent unless two-thirds of a building's tenants approve. Thousand Oaks, California requires 50 percent tenant approval.

Statutory tenancies in buildings converting to condominiums have been enacted in other states without regard to the income of the elderly. In the New York counties of Weschester, Nassau and Rockland, persons over 62 years old may not be evicted except for breach of the lease. In New Jersey, tenants who do not choose to purchase their rental unit must be given a three-year notice of intention to initiate a court action for eviction. This period can be extended up to five additional years if the tenant was not offered a reasonable opportunity to rent comparable housing or given a relocation compensation of 5 months rent.

The effects of the D.C. Condominium law of 1976 and the general housing

mess reaches into every neighborhood in this city. The housing mess here has become known nationally.

It is apparent that condominium conversions have become a powerful arm of the real estate business. Indeed it is a powerful industry. It must be regulated; but the regulatory power must be controlled, must not be arbitrary, capricious, or unreasonable. But controlled it must be because it deals with a human necessity, shelter. The Emergency Committee to Save Rental Housing, has taken all these factors into consideration and incorporated them into a bill. We have asked Mayor Barry for a moratorium on conversions, while we try to push our bill through the Council. It's tough going.

Kathryn T. Eager

HIGHLIGHTS OF MRS. EAGER'S STATEMENT

Mrs. EAGER. I am not here to ask for money but I think I am here to show you that the housing mess in Washington is going to cost you more money.

When the 1976 Condominium Law went into effect we in the District started living with a disaster. It has permitted landlords to sell apartment rental buildings at a highly inflated price to the speculators without regard for the tenants. After the speculator spruces up the building in varying degrees with a few cosmetic touches, he sells the unit at another inflated price.

In 1978, the number of conversions tripled to almost 7,000 units lost to rental housing stocks. This means that thousands of people are struggling to find a place to live. The severe demand raises the rents of the few remaining apartment buildings.

You cannot deny that condominium conversions are a powerful engine of inflation. Twice I have received notice to buy or get out. The second time around I reluctantly bought, last May. Recently a real estate agent told me she could sell my apartment at an unexpected profit. I told her, go ahead, if she could find me an apartment guaranteed not to fall into the hands of the speculators. She had to give up the deal.

Realizing a profit by the elderly is simply on paper; we are looking for apartments to live in, not to sell. In fact, most of us don't live long enough to pay off the mortgage. If there are no heirs, the lending company steps in and makes another inflationary turnover. Many elderly who cannot make a down-payment move to another rental building. In a few months their new homes go condominium.

I have three friends, one has suffered from a heart attack, one has a nervous breakdown and a third person says she has enough sleeping pills saved for the next move to her new condominium.

It will be the graveyard.

Do you think that paying a few hundred dollars a room to move an elderly tenant from his or her old apartment to a new rental—if one can ge found—can diminish the sadness of leaving the old familiar faces, the old familiar places, the nearness to the doctor, church and relatives, if any?

No. The depression will linger on and the will to live weakens. It is cruel and unusual punishment for growing old. In some primitive tribes the elderly are taken into the forest where the beasts finish them off. Our beasts have two legs. Other City Councils and State Legislatures have had to fight real estate lobbies and organizations like the Board of Trade but they seem to be made of sterner stuff.

The people spoke and the law-makers listened in cities across the land. Do we have to have the approval of the real estate lobby and the Board of Trade to get decent housing laws passed such as other cities already have?

The effects of the D.C. Condominium Law of 1976 and the general housing mess reaches into every neighborhood in this City. The housing mess here has become known nationally.

It is apparent that condominium conversions have become a powerful arm of the real estate business. Indeed, it is a powerful need. It must be regulated, but the regulatory power must be controlled, must not be arbitrary, capricious or unreasonable. But controlled, it must be, because it deals with human need, shelter.

The Emergency Committee to Save Rental Housing has taken all these factors into consideration and incorporated them into a bill. We have asked Mayor Barry for a moratorium on conversions while we try to push our bill through the Council, and it is tough going.

Mr. WILSON. Do you have any questions, Mr. Rudd?

Mr. RUDD. I have no questions.

Mr. WILSON. Thank you very much.

Mrs. EAGER. You are welcome.

I might add if I may that there are now ready to go into conversion 10,481 units ready to become converted. They have their certifications.

Mr. WILSON. Thank you very much.

Mrs. EAGER. You are welcome.

Mr. WILSON. Our next witness is Ms. Valle Jones from the Task Force on Abused Women.

Mrs. Jones is not here.

WEDNESDAY, MARCH 21, 1979.

DISTRICT OF COLUMBIA BUDGET

WITNESS

GEORGE FRAIN, CITY RESIDENT, VICE PRESIDENT OF THE CITYWIDE FEDERATION OF CITIZENS ASSOCIATIONS

Mr. WILSON. Our next witness is Mr. George Frain.

Is he here?

Mr. FRAIN. Yes, sir.

Mr. WILSON. Do you represent anybody but yourself, Mr. Frain?

Mr. FRAIN. No. I am secretary of the business association in my area and I am vice president of the Citywide Federation of Citizens Associations but I thought for this purpose today I would come in simply as an individual.

Mr. WILSON. All right.

Mr. FRAIN. I would like to include my statement in the record and then proceed, if I may, for the time allotted to me.

[The statement follows:]

STATEMENT OF GEORGE FRAIN, PRIVATE CITIZEN

I am George Frain, I have lived for 30 years in the inner city area known as, and called in the newspapers and on TV, Adams-Morgan. I live only one block from the mixed residential-commercial area of 18th and Columbia Road—where I shop—as many of those who claim to speak for it do not.

I live only two blocks from the light-industry area of some 12 acres which, if developed as President Carter, and Senator Edward Kennedy, and Urban League leader Vernon Jordan and other leaders say inner city areas should be developed, and as they say they want inner city areas developed, could provide jobs for thousands of teen-age unemployed Blacks and Hispanics, family heads, and others willing to work.

But while everybody—including President Carter and Sen. Kennedy and Vernon Jordan are saying they want inner city areas developed to provide jobs for as much as 75 percent of unemployed young Blacks and Latinos—nothing is happening in D.C., jobs are not materializing. It is, the unemployed say, just more political rhetoric. It is high time Congress and your Subcommittee monitored the aid given to D.C. to see, if it isn't possible—here in the Nation's Capital where Congress has so much power—to make the aid Congress has provided to provide jobs, housing and development for inner city people really work. Congress, for example, often ladles out funds for recreation, not jobs and housing.

There would be a gain for Congress, and the unemployed, if Congress made the work programs it has provided, and appropriated vast sums for, a model for the nation here.

Carl T. Rowan, the distinguished Black journalist and syndicated columnist and TV personality had a column in the Washington, D.C. *Star* (March 16, 1979) titled "Black unemployment is society's shame". He said "Unemployment in black America is now 243 per cent of white joblessness. That is nothing short of a social disaster." He added:

"It is just plain criminal what this society is doing to black teen-agers. When Jimmy Carter took office, according to Labor Department figures, which are absurdly optimistic, 36.1 percent of Black teen-agers could not find work. In January, the number of drifting young Blacks was up to 341,000. But from January to February the number of Black teen-agers seeking work but not finding it jumped another 52,000—this while white teen-age unemployment was dropping by 20,000."

There is such a thing as the urban crisis. It is a real crisis, it is not a phony one, not only in other cities but in D.C. where your Subcommittee writes the bottom line on the D.C. Budget, in this Seat of Government.

Robert C. Embry, Jr., Assistant Secrtary for community planning and Development at the Federal Department of HUD said it well in his testimony before a House subcommittee yesterday, when he declared that "Conditions in the majority of our large central cities are such that, for too many, the good life is still an elusive goal." (*Washington Post*, March 21, 1979)

The Rev. Edward Hailes, president of the D.C. NAACP, and Calvin Rolark of Black Media, said in a joint statement—reported in today's *Washington Post*—that the possible cutback proposed for teen-age employment hourly rates by this Subcommittee is shortsighted. They are complaining about the possibility of a cut below the minimum wage. If these were D.C. tax funds they had to pay for they would not protest at all, very likely.

Matthew F. Shannon, acting director of the D.C. Department of Labor, was quoted by the *Washington Post* on March 20, 1979 as saying there is some sentiment on the D.C. City Council for a lower youth wage, and Mayor Barry may formally propose it again: "at an appropriate time" quote closed.

I agree with Chairman Wilson—as reported in the newspapers, that paying $2.90-an-hour would quote "exacerbate" the youth unemployment problem. It is unfair to pay a 16-year-old the same as a 25-year-old family breadwinner and family head.

The *Washington Post* article of March 20 says Mayor Barry proposes, in his supplemental budget request, to spend $11 million to create 13,285 summer jobs for young people. Of these, 11,285 would be nine-week jobs paying the federal minimum wage of $2.90 for youths 14 to 21 years old.

The Washington Star (March 20, 1979) reported Mayor Barry is asking for $16 million to pay for 28,000 summer jobs at $2.90 an hour and Barry's plan envisions an additional 2,000 jobs with private employers.

In my testimony I argue for permanent light industry development in inner city areas—not just summer jobs lasting 9 weeks—and not having Uncle Sam pay most or 90% of the cost. This will require better planning, better zoning, more nonsubsidized parking—only the city's council members and Federal bureaucrats get subsidized parking, and free parking, and many other steps.

Carl Rowan admits that Blacks commit crimes. He doesn't deny it. He quotes the new figures that were put out by the Law Enforcement Assistance Administration, and he said:

"The Law Enforcement Assistance Administration (LEAA) tells me that blacks make up 47 per cent of the state prison population, 41 per cent of the inmates in local jails and 40 per cent of the federal prison population. It is easy to say, as 29 per cent of whites do, that 'blacks breed crime', but the crime is bred by policy-makers who, year in and year out, leave as many as 60 per cent of urban jobseeking youth outside the economic system."

What I am pleading for is some help from Congress to provide government and private sector jobs in inner city areas of the District of Columbia. Now, not 10 or 20 years from now.

Congress has demonstrated beginning with the 1930s, and the expansion of the Federal Government under President Franklin Roosevelt, that it can and does provide high-paid jobs for hundreds of thousands of mostly white middle-class suburbanites who came into the District of Columbia to toil for Uncle Sam. Thousands of them toil—if that is the right word—right here on Capitol Hill for the Congress. Congress can provide career jobs, this is clear, in fact, it takes three huge office buildings just to house those working for the House of Representatives.

And the U.S. Senate is building a huge $150,000,000 third office building to house its employees, who will toil even harder because it is so expensive and so beautiful.

I am not talking about this demonstration of the ability of Congress to provide jobs, highly-paid jobs for mostly white people, idly, but for contrast.

What I think is needed are jobs for inner city Blacks and Latinos. And that is where the Congress has a record of Zero, as Carl Rowan has pointed out, with the help of the figures compiled by the U.S. Government.

The unemployment of inner city blacks, says Carl Rowan, proves that Sen. Edward Kennedy, Urban League leader Vernon Jordan and others have been right in assailing President Carter's anti-inflation budget policies. They are right in saying—says Carl Rowan—that minorities are cerrying a disastrously unfair portion of the burden of fighting inflation.

I think this D.C. Appropriations Subcommittee can and should monitor whether the hundreds of millions of dollars Congress appropriates to District of Columbia actually results in jobs and housing for inner city Black and Hispanic families. You have this duty.

On March 12, 1979 Robert Moore, the city's new director of Housing and Community Development testified before you.

He said, and he is right, that "little or no rental housing has been built in the city" since the D.C. Rent Control Act was adopted in 1974.

He said the Rent Control Act now results in more housing for the well off and less for the poor, and he said it should protect only lower-income renters, not someone who can afford $500 a month in rent.

Further, Robert Moore said Houston's—he came here from Houston—Houston's lack of any zoning has encouraged the building of houses near jobs and shopping areas throughout the city while keeping real estate prices lower.

He is right, of course, and I've included the report on his testimony as part of my remarks, as it appeared in the Washington Star on March 13.

The present zoning regulations of the District of Columbia were adopted by the zoning commission under and by virtue of the authority conferred upon it by an Act of Congress approved June 20, 1938 and were effective on May 12, 1958. We ought to try and learn from Houston, which has 3 times more people than District of Columbia.

In 1950 the District of Columbia had over 800,000 people resident within its borders. We ought to be up to 1,000,000 today. Our zoning is too restrictive. So, Now instead, we are down to 674,000, and we are headed on down and not up.

Jobs are going down, not up. Help DC help the inner city unemployed, for God's sake.

Part of this is due to the city's zoning, which simply does not encourage the building of houses near jobs and shopping areas. It doesn't encourage jobs.

The city's Housing Director, Robert Moore, is the first top city official with direct experience in housing and zoning in a very successful city.

I urge your Subcommittee to support him in his effort to get housing and jobs for D.C. even if it means dropping the zoning—as Houston has done.

At the present time, the chief beneficiaries of zoning are the attorneys who specialize on zoning—they are among the city's highest paid lawyers.

But the people who need housing a nd jobs aren't getting either.

We ought to be back to 800,000 and going toward 1,000,000 people.

I am delighted that, according to the *Washington Star*, the House D.C. Appropriations Subcommittee plans to use the Texas city as a model by which to measure the District of Columbia.

In his Executive Order 12072 on Federal space, President Carter has taken steps to help provide jobs and development in inner city areas. In his March 27, 1978 statement on urban policy, President Carter stated that: "Under my Administration, Federal facilities will be located in cities. Federal buildings and facilities can be an important source of jobs and of rental payments and in many cities, a principal stabilizing force preventing decline. The Federal government should set an example for the private sector to invest in urban areas."

I am attaching a press release from the Washington Board of Trade which shows all the development money from the Federal government—or most of it—has gone in D.C. The Board of Trade states that there is underway now, in the downtown commercial area, over $1.3 billion dollars of projects, 45 percent of this is public funds, and 55 percent private investment.

Inner city areas, where the young Blacks and Latinos live, and where jobs could be provided and decent housing on the Houston model, nothing is underway but galloping hopelessness, neglect, poverty, and joblessness, and crime.

TIME Magazine (Jan. 8, 1979) quoted Mayor Barry as saying: "I think for the capital of the wealthiest and most powerful nation of the world to have a 70% unemployment rate among black youth is an economic disaster."

Mayor Barry told a church audience during his campaign that if the black unemployed youth didn't make it they'd take it.

I think this D.C. Appropriations Subcommittee ought to think about some of these things. Not only think about them, but do something about jobs and housing.

TIME Magazine also said in its January 8, 1979 issue that:

"Standing in the shadow of the Capitol, it is relatively easy to view the metro area's employment situation through rose-tinted lenses. Amid fat and sassy Hill people, among credit card touting visiting firemen, and in the $60,000-plus homes of the suburbanites—everybody knows that Washington is a 'depression proof' town with a monthly federal paycheck in excess of $600 million bucks. But stroll a few blocks from the steps of the Capitol, and you'll see a classic example of the coexistence of progress and proverty."

Stroll a few blocks from the Capitol and you'll get mugged, or killed, or maimed by unemployed teen-agers out to get a fast buck, as a number of Members of the House and the Senate and staff employees have found out the hard way. For example, Sen. Stennis, Sen. Morgan, Rep. Robert Michel and others.

A recent study by Employment Research Associates, a Michigan think tank, shows that military spending policies use tax funds from ailing cities of the Eastern states to help support jobs and prosperity in California and other western states.

The study reported that in the nation's 40 biggest cities, the percentage of tax collections earmarked for Pentagon spending was not gotten back in fair proportions. Of the 40 cities, only 15 got back Pentagon outlays larger than the amount they send to Washington. Six of these cities are in California.

The National Commission Neighborhood headed by Massachusetts State Senator Joseph Timilty found that neighborhood decay is due to ill-conceived Federal policies, for example, post World WAR II housing and highway policies made it easier for middle-income families to move to suburban communities. The flight from the cities is, in part, a Federal policy result.

In D.C., 11 years after 20 acres of the city's neighborhood business areas were burned on April 4 and 5, 1968, these neighborhood business areas have not been rebuilt—but over $500 million of public and mostly Federal funds have gone into helping the downtown commercial areas. These areas didn't need help—they would have been rebuilt without help of $500 million in public funds because they are next to the Federal enclave.

The Federal Government often insisted on spending this vast sum downtown, and didn't encourage rebuilding of the inner city commercial areas which would have provided jobs in the burned-out areas, or in Adams-Morgan, Anacostia, and other areas where the unemployed teen-age Blacks, Latinos, and family breadwinners live.

The *Wall Street Journal* and *Business Week* have shown what can be done to change things. For instance, the *Well Street Journal* (March 15, 1979) published a major section urging American business to locate in Fairfax County, Virginia, which suggests that this is the same as locating in D.C. "amidst the greatest concentration of power and influence in the Free World." The message is clear, don't locate in D.C.

Business Week took a similar tack in a full-page advertisement by the State of Maryland in its December 25, 1978 issue. The *Business Week* advertisement shows a smiling President Carter, Anwar Sadat, and Menachem Begin at Camp David, Md.

By investing a relatively small sum. and by playing such hard ball, Md. and Va. business leaders are reaping great rewards. Virginia, and Fairfax County got a return of $10 million in new tax revenues in 1978. Md. and Va. will get millions in return.

Why can't the Senate and House D.C. Appropriations Subcommittees take the lead in supporting an effective and continuing drive to help provide new jobs, new housing, and new tax revenues in the inner city areas of D.C. to bring new new hope to replace the hopelessness of unemployed and crime-prone teen-age Blacks and Latinos and family heads with an unemployed rate of 75 percent? Something must be done. Congress must help.

For example—knowing that D.C. in 1950 had over 800,000 people, and that people wanted to move to D.C. now, and many D.C. families needed housing, 35

Adams-Morgan property owners asked the D.C. Government, and the D.C. Zoning Commission, and the Municipal Planning Office in 1977 and 1978 to provide better zoning and other aid so that private investors could help provide the needed jobs and housing.

The result: the 35 Adams-Morgan property owners and everyone else in Adams-Morgan's commercial area were drastically down-zoned so that not one new store or building would be built. It was like a death wish. It was clear that the leaders in power wanted to make absolutely sure nothing would happen to improve things.

Another example—D.C. has launched a major punitive parking program. DOT-DC plans to have 2½ million traffic tickets written by police and the new traffic corps in 1979, and 100,000 boots installed. Scofflaws must be fined. But there is nothing similar to D.C.'s punitive parking program in suburban Maryland and Virginia. There vast amounts of law-cost parking is provided. Shoppers are encouraged and assisted in every way possible. D.C. neighborhood business leaders in Adams-Morgan have stated in the Washington Star, and on WRC–TV–4 that the new punitive parking program is driving business out of Adams-Morgan and out of D.C. They have asked for a study, to see what can be done to help business stay in D.C. They need the help of Congress NOW. Congress has 9,000 free parking spaces for itself. Federal Departments and agencies provide free parking. D.C. business gets the boot and the 2½-million tickets with your help. We are competing with low-cost suburban parking. DC parking is killing business.

We think you should encourage D.C. to move along with the suburbs of D.C. and learn from them. I have attached a *Star* newspaper report on D.C. parking.

Prince George's County, Maryland, like Fairfax County, Virginia, has an active program which has been successful in attracting business—much of its from the District of Columbia. Of course, some are coming in for the first time.

So we should attempt to learn from our neighbors about parking, and about attracting business. That makes good sense. We must attract business, not kill it, or drive it out of D .C. Thousands of businesses have been driven out of D.C. Perhaps your Subcommittees can persuade Congress to help turn this around.

One thing we could do is provide some tax inducements to attract businesses to D. C. We are providing tax inducements for such groups as the National Education Association, for instance Congress began the tax exemption on the $12.9 million worth of NEA-owned property at 16th and M Streets, NW. NEA has changed and has become a labor union and lobbying organization, which supports and actively campaigns for some Members of Congress, mostly liberal Democrats, and opposes and actively campaigns against other Members of Congress and others running for Congress with whom they disagree.

Justice Holmes once said that taxes are what people pay for civilization. We think it high time that National Education Association leaders show their faith in our form of government and our civilization by paying taxes to help support it. How can they know about government, and teach about our form of government—if they don't have enough faith in it to pay taxes to support it?

Tax incentives should be given sparingly, and only to those who help carry out a great public purpose. Providing jobs and housing in inner city areas—something the Federal and D.C. Governments have been utter failures at—could, we believe, be accomplished by private enterprise. We urge that businesses, large and small, that provide jobs and housing in inner city areas deserve tax incentives far more than the National Education Association's lobbying and union activities do.

We give subsidies and tax incentives to all kinds of businesses, we gave land to the railroads to help them cross the continent. Many localities, and sections of the nation have given incentives to businesses to encourage and help them relocate.

I was struck by an editorial titled "Teen-Agers Without a Future" published by the New York Times on March 15, 1979 which made, among other things, many of the same points I have been trying to make, and said it better, I quote:

"Unemployment among black teen-agers was not always so alarmingly high. In the mid-1950's, it ran around 16 percent. The rate began its steep climb a decade later, reaching the present range of 30 to 40 percent. If the count included youths who have given up the search for jobs altogether, it would yield a truer figure, perhaps more than 60 percent. . . . And while Federal programs have added tens of thousands of youngsters to the public payrolls, this relief is offset by their diminishing opportunities in private industry.

"It has become apparent that cities and counties that administer manpower programs have no great desire or ability to do it well. So let Washington turn to private industry with even more attractive subsidies and to local, nonprofit agencies devoted exclusively to the needs of youth. And, if necessary, bring in Federal

agencies like the Interior and Defense Departments, which have extensive experience in running large service and training programs for young people.

"Stubborn as the unemployment dilemma may be, the price of failure is too high to be accepted. Alarming numbers of left-out teen-agers turn to crime for survival. But their despair should be even more alarming. No society can call itself civilized when so many of its young are being maimed and destroyed so early in life."

Again, I urge you to give unemployment of inner city Blacks and Hispanics your most serious consideration—I believe it is something that the Congress and your D.C. Appropriations Subcommittee has avoided for years, certainly since the 1968 riots. And this while the inner city area of D.C. has continued to deteriorate, and crime has become a way of life.

[From Time, January 8, 1979]

CAN A CITY TAKE A STAND?

"WE CANNOT HAVE AN ECONOMICALLY SOUND CITY WITH 70 PERCENT OF OUR YOUTH OUT OF WORK."

Standing in the shadow of the Capitol, it is relatively easy to view the metro area's employment situation through rose-tinted lenses. Amid fat and sassy Hill people, among credit card touting visiting firemen, and in the $60,000-plus homes of the suburbanites—*everybody* knows that Washington is a "depression proof" town with a monthly federal paycheck in excess of $600 million bucks. But stroll a few blocks from the steps of the Capitol, and you'll see a classic example of the coexistence of progress and poverty. It is this black-and-white contrast which prompted the new Mayor to state during his campaign, "I think for the capital of the wealthiest and most powerful nation of the world to have a 70 percent unemployment rate among black youth is an economic disaster."

The statistics tell the story. In September, an improving national unemployment rate stood at 6 percent, down from 6.8 percent from September, 1977. In the job healthy metro area, the rate was an enviable 4.5 percent. But the sore spot was the District of Columbia, well above the national average with 8.8 percent unemployed. And, as Barry pointed out, the situation is even more extreme in the "have not community" comprised of blacks, women, youth, Hispanics.

Laying it on the line throughout his come-from-behind campaign, Barry constantly cited the related issues of jobs and economic development as "two of the most critical matters" facing the city. Using such non-economic words as "shame, disgrace and disaster," he frequently mentioned a study commissioned by the Federal City Council which found that: ". . . there appears to be some evidence that much of the area's economic development primarily results from the natural attraction of the Nation's Capital rather than because of any substantial effort by the area's leadership . . . with leadership, the economic growth of the District could be a lot better."

Having gone out on the limb of making leadership an issue, the Barry administration has given itself a challenge common to many of America's major cities, that of the vicious cycle of the open urban wound salted by suburban prosperity, the faltering city economy undercutting the tax base, the creation of a dependent population which taps city funds, and the widening gulf between those who most need jobs and industry which is most in need of a workforce. In short, the city is faced with the enormous job of creating jobs.

And while the Barry promises contain some golden rhetoric ("every public decision will be made in the knowledge that it may increase or decrease taxes and jobs"), there are some interesting nuggets which may lead the job-hungry into the promised land of opportunity:

In January of 1977, the District received grants totalling $10 million for local public works programs from the U.S. Department of Commerce. Only 49 percent of the jobs created by these grants are filled by D.C. residents. The Barry administration wants the whole hog; 100 percent.

As Mayor, Barry will design an on-the-job training program for businesses and industry, using CETA funds to encourage hiring from the local pool of unemployed. Barry has also said he will consider a tax credit for firms whose employees include a high percentage of D.C. residents and for firms hiring from D.C. unemployment rolls.

The creation of a D.C. Job Bank is pledged by the new administration to help keep the labor force informed of new job opportunities. As a correlation, Barry intends to jawbone the business community and the federal government to seek new employees from the Job Bank and D.C. job training programs.

But it is in the arena of attacking youth unemployment that the Barry stand becomes almost militant. The numbers paint a break picture. Last year, unemployment among non-while D.C. teenagers reached a level of 48.5 percent *without* taking into account the many youth who have been too defeated or frustrated to continue looking for work. While putting these kids onto payrolls is an awesome task, the new Mayor brings a rather unique involvement with the young people of the city into play. His track record in dealing with education, skill training, PRIDE and the dangers of drug abuse has become the springboard for a program to rip at the roots of the youth unemployment problem. Accordingly, his platform contains planks which provide a supportive base on which youth can develop attitudes and skills to make them competitive in the marketplace. . . .

[From The Washington Star, March 16, 1979]

BLACK UNEMPLOYMENT IS SOCIETY'S SHAME

(Carl T. Rowan)

Some Americans rejoiced over the February unemployment figures. They had expected a sluggish economy to produce greater numbers of jobless, but the national rate fell to 5.7 percent, the lowest in more than four years.

Yes, some rejoiced; but I was outraged. For those figures proved that Sen. Edward M. Kennedy, Urban League leader Vernon Jordan and others have been right in assailing President Carter's anti-inflation budget policies. They are correct in saying that minorities are carrying a disastrously unfair portion of the burden of fighting inflation.

From January to February, white unemployment dropped from 5.1 to 4.9 percent, with 97,000 whites coming off the jobless rolls. At the same time, black unemployment rose from 11.2 to 11.9 percent—with another 100,000 blacks going on the jobless list!

Unemployment in black America is now 243 percent of white joblessness. And that is nothing short of a social disaster.

It is just plain criminal what this society is doing to black teen-agers. When Jimmy Carter took office, according to Labor Department figures, which are absurdly optimistic, 36.1 percent of black teen-agers could not find work. So 322,000 young blacks were left aimles, hopeless, prey for the drug-pushers and the purveyors of crime.

In January the percentage was down to 32.7, but the number of drifting young blacks was up to 341,000. But from January to February the number of black teenagers seeking work but not finding it jumped another 52,000—this while white teen-age unemployment was dropping by 20,000.

This infuriates not the black part of me, but the American part, because it lies at the heart of a costly social malaise. Crime is one of the great problems of this society, and most of that crime is committed by teen-agers and young adults—the very people we leave most in joblessness and hopelessness.

The Law Enforcement Assistance Administration (LEAA) tells me that blacks make up 47 per cent of the state prison population, 41 per cent of the inmates in local jails and 40 per cent of the federal prison population. It is easy to say, as 29 percent of whites do, that "blacks breed crime," but the crime is bred by policymakers who, year in and year out, leave as many as 60 percent of urban jobseeking youth outside the economic system.

I know, many a reader is saying that among those jobless blacks are the high school dropouts, or the high school and college graduates who can't read or write or count well enough to make their way in this society. That is true. They are the victims of past and present bigotries and insensitivities.

That is just another side of the self-perpetuating tragedy. Jobless, hopeless people produce children whom they cannot educate properly, and these children grow up to become jobless and hopeless.

How is it that our system can put men on the moon, explore Jupiter and its satellites with a camera, build weapons of incredible destructive potential—but it can't provide a basic education and a half-decent job for its young people?

Those unemployment announcements are dismissed by too many Americans as just statistics. But behind those figures lie a lot of human suffering and a very heavy price tag that you and I must pay.

Our greatest shame is that this society has created a permanent class of jobless people, with most Americans never giving a damn.

[From the New York Times, Mar. 15, 1979]

TEEN-AGERS WITHOUT A FUTURE

If ever a problem has earned the adjective "intractable," it is the chronic unemployment of teen-age blacks. In good times and bad, their jobless rate has been frozen at many times the rate of total unemployment and more than twice that of young whites. Moreover, the rates have risen despite increasing Federal spending on youth job programs. As our colleagues reported in a series of articles in The Times this week, the explanations for the phenomenon are legion, but the remedies are elusive. Yet far more is known about training and employing teen-agers than the nation's grim record suggests. The problem is how to apply this knowledge.

Unemployment among black teen-agers was not always so alarmingly high. In the mid-1950's, it ran around 16 percent. The rate began its steep climb a decade later, reaching the prresent range of 30 to 40 percent. If the count included youths who have given up the search for jobs altogether, it would yield a truer figure, perhaps more than 60 percent.

Why? The economy has been strong and has created millions of new jobs. Moreover, Washington has been pumping $1.5 billion annually into employment programs for teen-agers. So why? There is no single answer. The competition for jobs is fierce. Women are pouring into the labor market in record numbers. Illegal aliens are willing to work for less than the minimum wage. City schools are failing to equip students for the world of work. Many parents do not know how to guide or help their children. The inner city's underground economy lures the more venturesome youngsters with promises of a good life that a legitimate job cannot match. And while Federal programs have added tens of thousands of youngsters to the public payrolls, this relief is offset by their diminishing opportunities in private industry.

Government has been trying to stimulate creation of both public and private jobs for this huge pool of left-out youngsters, with mixed results. There is ample evidence that training programs like the Job Corps can work when they are thoughtfully designed and closely supervised. But huge sums have been wasted on ill-conceived or makework jobs. As for private industry, training subsidies and tax incentives which compensate employers for the costs of hiring inexperienced teen-agers do sometimes work. But whenever the economy weakens, employers feel they cannot afford to take even such modest risks.

Given these bitter realities, it is difficult to say what else Washington might do. But it can never stop trying and taking chances even on unproven ideas. And there is much that can be done better.

It has become apparent that cities and counties that administer manpower programs have no great desire or ability to do it well. So let Washington turn to private industry with even more attractive subsidies and to local, nonprofit agencies devoted exclusively to the needs of youth. And, if necessary, bring in Federal agencies like the Interior and Defense Departments, which have extensive experience in running large service and training programs for young people.

Stubborn as the unemployment dilemma may be, the price of failure is too high to be accepted. Alarming numbers of left-out teen-agers turn to crime for survival. But their despair should be even more alarming. No society can call itself civilized when so many of its young are being maimed and destroyed so early in life.

[From The New York Times, Mar. 16, 1979]

APPROACHES TO THE PROBLEM OF JOBS FOR YOUNG BLACKS

(By Roger Wilkins)

The unemployed young man took a drag on a joint, then passed it to a friend as he looked out from the roof of a tall building in northern Harlem down across the valley to the east and the broad Harlem plain to the south, down past midtown, toward the World Trade Center and beyond.

"Isn't this fantastic?" he asked. "And from up here, Harlem looks beautiful. You can't see all them dudes who don't have any jobs."

He took back the joint then, drew deeply and was silent for a moment. Then he said:

"You know, this country's killing us. They don't care if we live or die and they sure don't want to give us work—and, I don't think it's ever going to change, as long as we're black and they're white."

Such views are often heard in America's black communities when the problem of black youth unemployment is discussed. White economists and labor specialists do not exude optimism when the problem is put to them, but they seem almost sanguine compared with most blacks.

Ed Brown, director of the New Orleans Area Development Project and a founder of the Student Nonviolent Coordinating Committee during the 1960's, spoke in a recent interview of the affliction that youth unemployment is on black communities.

"Right now, this deprivation has brought almost fratricidal warfare to the black community, pitting those who have against those who don't." Mr. Brown said. "Those who don't take from those who have, and justify it in the name of survival. And a lot of those who have lived in terror, and the white people really don't care as long as it's just black people who are getting hurt."

The cynicism and despair of blacks and the weary caution of manpower specialists, who have seen program after program nibble at the problem without cracking it, have led two important white thinkers to seek new approaches to the problem. Gar Alperovitz and W. Willard Wirtz agree that the ultimate solutions, if any are to be found, will be rooted in programs developed and run at the local level.

However, they approach the problem from very different perspectives.

TRADITIONAL OPPORTUNITIES LOST

Former Labor Secretary Wirtz, who wrestled with the problem through the eight years of the Kennedy and Johnson Administrations, has seen the cynicism of black youth firsthand and believes that any proposed solutions must accommodate those feelings.

"We can't kid these youngsters," Mr. Wirtz said in an interview. "And we'll be kidding them if we tell them that there will be traditional kinds of employment available. Employers are constrained to hire women, the handicapped, Vietnam veterans and all kinds of other people. The traditional kinds of opportunities are drying up."

Dr. Alperovitz, the co-director of the National Center for Economic Alternatives, is as skeptical of traditional approaches as Mr. Wirtz. He concurs in the view that the American economy, as now structured, does not have the capacity to use all the labor generated by the population and that, because of racism, the leftover workers are most likely to be young and nonwhite.

"I don't view this as a problem of black youth unemployment," Dr. Alperovitz said in an interview. "It's really a question of mismanagement of the economy."

He went on to explain that most economic theorists view idle labor as a resource to be exploited, not as a problem.

"You can't solve this problem with programs like CETA jobs and jobs for the summer," he said, "those are dead end jobs. What we need are productive jobs—jobs that are a real part of the economy."

He noted that the nation needed many things, such as light rails for rapid transit, homes for moderate income people and services to children and the elderly.

Mr. Wirtz shares Dr. Alperovitz's skepticism about CETA, the Comprehensive Employment Training Act, which he calls "another form of kidding ourselves," but he has a different view of "dead-end jobs."

"If you leave out the four or five biggest cities," he said in an interview, "there are an awful lot of jobs in the private service industry. There are jobs, for example in the fast-food chains. We've got to change our attitudes about dead-end jobs. If some people are really serious about going to work, they've got to change their attitudes about those jobs."

Rather than looking at what is, Dr. Alperovitz is looking at what he thinks can be. The only possibility for attacking the problem successfully, in his view, is for the economy to be jolted out of its current doldrums.

"They're attacking inflation in the wrong way," he said. "Housing, energy, food and health care are contributing the most to inflation. By putting a drag on the general economy, the Administration is just making more unemployment without doing anything significant about inflation.

"What they ought to be doing," he said, "is attacking prices in those sectors where the prices are causing the inflation.

"You could do that in housing, for example, by putting young people to work building new houses and building up the supply, thus easing inflationary pressures. You're making jobs and attacking inflation at the same time," Dr. Alperovitz said.

Mr. Wirtz and Dr. Alperovitz both believe that the most hopeful answer lies in programs developed by local coalitions of educators, laborers, employers and community groups across the country.

"You need to plan locally," Dr. Alperovitz said, "along the lines of America's future economic needs and then make sure that the kids get a share of the jobs and the training, counseling and education they need."

"I agree with the need for planning," Ed Brown said, "but the real hurdle is that white Americans haven't demonstrated that they have the political will needed to solve the problem either nationally or locally. It's a political problem with American racism right at the core of it."

[From The Washington Star, Mar. 13, 1979]

NEW HOUSING CHIEF CRITICIZES DISTRICT LAW ON RENT CONTROL

(By Diane Brockett)

The District's rent control law has been "a tremendous deterrent to private investment" in new rental housing and has been a "spur to the condominium movement," according to the city's new director of Housing and Community Development.

"Little or no rental housing has been built in the city" since the law went into effect in 1974, Robert Moore testified in his first appearance yesterday before the House District Appropriations subcommittee.

Cautioning that he has not had time to do a thorough study of the issue since he joined the District government in January, Moore said that a proper rent control law should protect only lower-income renters, not someone who can afford $500 a month in rent.

The law now results in "more (housing) for the well off and less for the poor, doesn't it?" subcommittee chairman Charles Wilson, D-Texas, agreed.

Moore, director of housing in Houston for five years before joining the administration of Mayor Marion Barry Jr., found a willing friend in Wilson, who has just assumed the subcommittee chairmanship and has indicated housing will be his major interest.

Wilson, whose congressional district borders Houston, told Moore he intends to use the Texas city as a model by which to measure the District.

In response to a question by the chairman, Moore talked enthusiastically about the impact Houston's lack of any zoning laws has had on development there, encouraging houses to be built near jobs and shopping areas throughout the city while keeping real estate prices lower.

However, Moore cautioned, abolishing the District's existing zoning laws "might be a serious problem." Instead, he continued, he hopes to "create an environment to invite investment, and environment in which a developer feels comfortable."

Houston "really tries to accommodate developers and to make things work," Moore said.

One of the new administration's major stated goals is to increase the city's housing stock, especially for low- and moderate-income residents.

Wilson pointed out that while Houston's population is almost three times as large as the District's, the Texas city's housing department has 650 employees compared with 1,550 in the District's department.

Moore said the District figure includes 700 employees who work in public housing. Houston, he continued, does not have a public housing program. But Moore added, he would be proposing staff cuts later after he has had more time to get to know the department.

Moore also told the House subcommittee that:

He is setting up an inventory system for his department's warehouses. He said he recently discovered large quantities of supplies and equipment for which there were no records including 250 ranges ,125 refrigerators, 10 central heating systems and a large quantity of lumber.

He is looking at a report that the department has $1.5 million in delinquent rents among public housing tenants. He said he questions the accuracy of the figures as well as the rent collection program.

The city is seeking funds to remodel the Lincoln Heights housing project in Southeast Washington where 250 families have been living without heat or hot water for some months.

In turning to another matter, T. E. Koch, District surveyor, told the subcommittee his office is desperate for additional funding and staff. Since early 1970, when the office was hit by the governmentwide job freeze, the office has had a growing backlog of cases, he said.

"Right now we can't tell people when we will get to their survey," Koch testified. "We just don't have any idea."

The District office is the only one that can perform official surveys in the city.

THE METROPOLITAN WASHINGTON BOARD OF TRADE NEWS RELEASE

BOARD OF TRADE RELEASES PROGRESS REPORT ON DOWNTOWN DEVELOPMENT

The Metropolitan Washington Board of Trade today released a progress report on public and private development in downtown Washington. It represents the most up-to-date and in-depth profile of downtown Washington.

The projects identified in the publication reveal the following facts about the downtown revitalization effort:

Downtown is undergoing a major revitalization effort. The report identifies 53 projects representing a total construction and renovation investment of over $1.3 billion.

The revitalization effort is towards a mixed use, multi-purpose, 24-hour downtown. The revitalization effort includes housing (2600 units), hotel development (5300 units) and retail space (1.3 million square feet), as well as office space (8.2 million square feet) and institutional uses (6 million square feet).

Downtown revitalization will result in a major increase in employment opportunities in the central area. Excluding temporary construction jobs, permanent projected employment in these projects is estimated at nearly 50,000.

Downtown revitalization reflects a balanced public-private investment effort. Fifty-five percent of the investment identified is to come from private sources, the balance from public investment.

[From The Washington Star, Feb. 8, 1979]

SPEAKING OUT—IS PARKING CRACKDOWN HURTING D.C. BUSINESS?

(By George Frain)

The new beefed-up D.C. parking program seems to be killing city business.

The property and business owners—black, white and Latino—in the Adams-Morgan business area at 18th Street and Columbia Road NW, urge Mayor Marion Barry Jr. to launch an immediate study of what the new D.C. beefed-up parking program is doing to the city's business areas both downtown and in the neighborhoods.

Is it causing an increase, or, as we suspect, a decrease in D.C. shopping both by D.C. residents and suburbanites? The study should find if it is good, or bad, for D.C. business.

Mayor Barry should note there are no similar suicidal programs in nearby Maryland or Virginia shopping areas? Why not? Like Johnny Carson says, there is good news and bad news.

The good news is that the beefed-up D.C. parking program—the haul-aways, the stiff fines, the new ticketing personnel—may bring the estimated and expected additional $20 million into the city's coffers. We say may.

The bad news is that the parking program will cause shoppers, both D.C. residents and suburbanites, to give up on trying to buy from D.C. stores and they

will shop instead in Maryland and Virginia suburban areas, where there is an enormous amount of parking of all kinds and varieties, from now on.

The theory of the very stiff premature D.C. parking program is that the stiffer fines will create a bigger incentive to ride Metro, and a better envionment.

Few of the people riding Metro seem to be shopping in the city. Most of Metro riders seem to be carrying brief cases, and really few, by comparison, are carrying shopping bags.

There is an old fable about the goose that laid the golden egg. Is D.C.'s stiff and punitive parking program with its haul-aways and higher fines actually helping the city, or is it going to cause a huge D.C. tax and business loss by turning off both D.C. and suburban shoppers? Don't kill the goose that laid the golden eggs, please.

D.C. business areas need help now. The mayor should study the problem immediately and it should result in recommendations on how to avoid killing D.C. businesses large and small.

Speaking Out is a forum through which District community leaders may express negative or positive views on issues and people active in the city. George Frain of 1789 Lanier Place NW is secretary of the 18th and Columbia Road Business Association.

Joining him in his views are Herbert White, Cafe D'Or, 1721 Columbia Road NW; Hilda Rivas, Churreria Madrid Restaurant, Champlain and Columbia roads NW; Jack Littlejohn, Furniture, 2471 18th St. NW; Joseph Laskin, Cosmo Liquor, 1771 Columbia Road NW, and Roberta Manuel, Manuel's Restaurant, 2463 18th St. NW.

SUMMARY OF MR. FRAIN'S STATEMENT

Mr. FRAIN. I am George Frain.

I have lived for 30 years in the inner city area known as, and called in the newspapers and on TV, Adams-Morgan. I live only one block from the mixed residential-commercial area of 18th and Columbia Road where I shop, as many of us who claim to speak for it do not.

I live only two blocks from the light industry area of some 12 acres which, if developed as President Carter, Senator Edward Kennedy and Urban League leader Vernon Jordan and other leaders say inner city areas should be developed, and as they say they want inner city areas developed, could provide jobs for thousands of teenage unemployed blacks and Hispanics, family heads and others willing to work.

It was zoned light industry and this was the way the town was laid out. You could walk a block or two and get work. Now you have to go to the suburbs. But while everybody, including President Carter and Senator Kennedy and Vernon Jordan are saying they want inner city areas developed to provide jobs for as much as 75 percent of unemployed young blacks and Latinos, nothing is happening in D.C., and jobs are not materializing.

It is, the unemployed say, just more political rhetoric. It seems to me it is high time Congress and your subcommittee monitored the aid given to D.C. to see, if it isn't possible here in the Nation's Capital where Congress has so much power, to make the aid Congress has provided to provide jobs, housing and development for inner city people really work.

Most of the money, $500 million in public funds have gone into a downtown commercial area right next to the Federal enclave area. It is ridiculous to put public money down there. It ought to be in the inner city. There has been no restitution in the burned out areas of the economic and business opportunities that were there before those areas were put to the torch following the assassination of Martin Luther King.

It seems to me that we are using Federal funds and public funds, funds appropriated by this committee and the Senate counterpart, to restructure this whole town so that the area of commercial development is downtown and not in the neighborhoods.

Carl Rowan, the distinguished black journalist, and syndicated columnist and TV personality, had a column in the Washington D.C. Star March 16, 1979, titled "Black Unemployment is Society's Shame". He said, "Unemployment in black America is not 243 percent of white joblessness. That is nothing short of a social disaster."

There is such a thing as an urban crisis. It is a real crisis, it is not a phony one, not only in other cities but in D.C. where your subcommittee writes the bottom line on the D.C. budget, in this seat of government.

Robert C. Embry, Jr., Assistant Secretary for Community Planning and Development at the Federal Department of HUD said it well in his testimony before a House subcommittee yesterday, when he declared that, "Conditions in the majority of our large central cities are such that, for too many, the good life is still an elusive goal." (Washington Post, March 21, 1979)

The Rev. Edward Hailes, president of the D.C. NAACP, and Calvin Rolark of Black Media, said in a joint statement reported in today's Washington Post, that the possible cutback proposed for teenage employment hourly rates by this subcommittee is shortsighted. They are complaining about the possibility of a cut below the minimum wage. If these were D.C. tax funds they had to pay for, they would not protest as much.

Mr. WILSON. Would you yield on that point?

Mr. FRAIN. Yes, sir.

Mr. WILSON. I think you probably understand but if there is just so much money available and if the hourly wage is less, then more teenagers can benefit than if you have an artificially high hourly wage.

Mr. FRAIN. I am supporting the point of view that you are making. I am just saying that if it was a D.C. budget item, money that you simply asked Uncle Sam for, if it was local money, I don't think they would be making such a protest.

Matthew F. Shannon, acting director of the D.C. Department of Labor, was quoted by the D.C. City Council for a lower youth wage, and Mayor Barry may formally propose it, quote, "at an appropriate time", quote closed. Apparently, the time is not appropriate quite yet.

I agree with the Chairman, as reported in the newspapers, that paying $2.90 an hour would quote "exacerbate" the youth unemployment problem. It is unfair to pay a 16-year old the same as a 25-year-old family breadwinner and family head. I was a youngster myself and I did not make the rates that I made later. There ought to be something to aspire to.

The Post article of March 20 says that Mayor Barry proposes, in his supplemental budget request, to spend $11 million to create 13,285 summer jobs for young people. Of these, 11,285 would be nine-week jobs paying the Federal minimum wage of $2.90 for youths 14 to 21 years old.

The Washington Post on March 20, 1979, reported Mayor Barry is asking for $16 million to pay for 28,000 summer jobs at $2.90 an hour and Barry's plan envisions an additional 2,000 jobs with private employers.

In my testimony I argue for permanent light industry development in inner city areas, not just summer jobs lasting nine weeks, and not having Uncle Sam pay most or 90 percent of the cost. A nine-week summer job is a mustard plaster. It is simply going to develop a lot of heat under the mustard. It seems to me that what is needed is better planning, better zoning, more non-subsidized parking. At the present time a lot of the parking is subsidized for Federal bureaucrats and the City Council gets their free parking.

Mr. WILSON. And Congress.

Mr. FRAIN. And Congress, yes. I think I will submit the rest of my statement.

But I do hope, it would seem to me, that the Congress has been riding the bottom line in the city for a great many years and yet Mayor Barry campaigned on the fact there was 75 percent unemployment among young blacks and Latinos. Now, obviously, there is something wrong with the way the money was spent.

I mean it is not working. It is not providing employment. I mean under Mr. Natcher I came up every year and testified and here Mayor Barry makes a campaign issue and he is quoted in Time. I have the article here about the city.

"We cannot have an economically sound city with 70 percent of our youth out of work." That is true but there must have been something wrong with the way we have been spending the money.

The new business of 30,000 summer jobs, and I think that they need that number of jobs, but is it going to provide permanent work?

As secretary of the 18th and Columbia Road Business Association in my area, Adams-Morgan, I was invited to speak to a Pride, Incorporated group shortly after the riots. I said at that time that there is no career on the end of a broom. Well, I got a larger hand than Congressman Stokes of Cleveland.

That is what we ought to be talking about and that is what we ought to be concentrating on. I don't think that is it any more than a mustard plaster if we don't provide permanent jobs, permanent light industry jobs, because everybody can't work for the Federal Government.

If you have a record, maybe you have done a little shoplifting or snatched a purse and the Federal Government isn't going to take you and even the D.C. Government isn't going to take you. So you have to provide some kinds of jobs where you don't have those kinds of Civil Service requirements as to being as poor as Caesar's wife or whatever.

I think that we have to make more sense in spending this huge Federal contribution and allocating the D.C. budget.

Thank you very much.

Mr. WILSON. Thank you very much, Mr. Frain.

WEDNESDAY, MARCH 21, 1979.

SUPERIOR COURT

WITNESS

KIRBY THOMPSON, PROBATION OFFICER

Mr. WILSON. Next we have on Kirby Thompson, a probation officer, who would like to take Superior Court of the District of Columbia.

Mr. THOMPSON. Yes, sir.

I am a D.C. Probation Officer with the D.C. Superior Court.

Enactment of the Court Reform and Criminal Procedure Act of 1970 gave the Superior Court an opportunity to become a model Court, but I have been with the Court for 11 years and there has never been a hearing on how the Court operates.

We now have Judge Moultrie. I thought the Court could not get worse when Judge Green left but it has been getting worse.

Congress has held hearings on its other parts of the D.C. Government but it seems like the Judiciary is left alone. I have complained over the years about problems in the Court with David Clark, our Councilman. His office told me things they were going to do or look into. They promised me they would let me know when hearings for the budget came up this year.

I have not heard from them. It seems like no one wants to deal with the Judiciary. It is the only part of the D.C. Government where a person's rights can be taken away or whatever but we find that the Congress holds hearings on everything except Judiciary and we have a lot of problems there.

EMPLOYMENT PRACTICES

The main problem that I am here about today is the one dealing with employment practices. For years, when I got to the court, it was an accepted thing that government or persons in government would hire relatives or friends or whoever. It still exists. They have policies on record that they say they follow. They follow those policies only when they want to. They hire without any logical means or explanation.

The thing we always hear in the Court is that we have that right or we are exempted from other government practices and policies. Notwithstanding, they once sent me to a training workshop where I was informed that no government agency was exempted from the GS pay scale, the annual leave procedures or comp time but the Court does violate those.

No one has ever looked into it. I am not criticizing the committee today. I don't feel that much is going to happen today but I do feel like someone has to begin to say to the community and the elected Chief Judge or whoever operates the Court that, no, employees are going to begin to speak out.

I think as a professional we have tried to do all we could to comply with the rules of the court and to respect the Court system. No one in the Court has really gone outside and tried to bring outside pressure nor to file suits as such, class action suits, but I think they are long overdue.

I am aware that there are certain organizations in the community that would like to hold their own community hearings on the Court. As far as I know no Court employees have so far been willing to participate. I hope that I and other persons in the Court would not have to resort to that type of pressure, to get Congress or a City Council or anyone else to hold hearings on the Judiciary system.

There is a lot of cronyism and nepotism or whatever in the Court system. When people speak about the Human Resources Department of the District of Columbia, that is fairly bland compared to some of the conditions that exist in the Court. I hope someone here today will

either pass onto other subcommittees or that this subcommittee can begin to look into the practices and policies of the court.

I think with over 900 employees we especially need an EEO officer and one who is not in the administration we presently have.

We also need someone to look into the hiring practices of the Court because they always bring in outsiders who don't know anything about the criminal justice system to hold the high-paying positions within the Court.

There is no upward mobility within the Court. There is favoritism for those they want to hire. The document that I have presented today illustrates some of the types of practices that have existed. When they say they are not hiring from outside the Court, if it is a Chief Judge in U.S. Court or someone's child who wants to get on, they would hire him. I have seen people refused, told there were no vacancies in the Court when I knew there were vacancies.

I knew there were supervisors who have complained because they knew there were vacancies and they were not taking applications either from blacks or whoever. I hope someone will read the document I offer today and there will be some follow-up.

Mr. WILSON. In your document you have specific examples of the abuses you are talking about?

Mr. THOMPSON. Yes; I didn't go into detail.

Mr. WILSON. You can be assured we will read it and stress it.

Do you have any questions, Mr. Rudd?

Mr. RUDD. No, I don't. Thank you very much for taking your time to appear.

Mr. WILSON. Your statement will be made a part of the record at this point.

[The statement follows:]

P R E S E N T A T I O N

TO: The House of Representatives Sub Committee on Appropriations for the District of Columbia

FROM: Kirby H. Thompson,
District of Columbia Resident and
District of Columbia Probation Officer

SUB: District of Columbia Court Budget

Enactment of the Court Reform and Criminal Procedure Act of 1970, gave the Superior Court an opportunity to become a model Court. Many of the tools and legislative direction given have been deleted in enforcement due to the Court's apparent desire to establish its own identity. The effect it has had on workers is most noticeable to me as a court employee and District of Columbia resident.

Evidence of such are the following facts.

(A) The Court's EEO representative is an executive with loyalty to management and workers. Facts for years have established a blatant truth that the interest and protection of workers is a "no, no".

Complaints filed under EEO are seldom known to be completely processed, even though the Court's guide lines indicates a matter of days are to be used from the date of complaint to finding.

The Court has also refused to publish statistics as to how many complaints were filed and/or disposed.

The Court did not began to post equal employment Opportunities signs in the buildings until the day after I had approached the EEO officer about the procedure for complaining about the lack of EEO signs.

(B) The acting personnel director is a high school graduate, who has been acting for more than one year. Contacts with him indicates that he lacks sufficient knowledge as to basic information as annual leave and sick leave usage, overtime and forced working procedures, and general rules required of all government agencies. Due to the lack of a complete standard hand book covering practices and policies of the Court, workers are at a lost, when checking with personnel. I have been told something by personnel on one occasion, only to be told something else on another. Sometimes I have been told that personnel must check with my director to see what policy I must follow. In time of conflict with management, personnel is not managerially prepared to function as intended.

This writer has on occasions sought to explore what type of vacancies were available, only to be refused the information, and asked "what do you want?"

It has been an established fact that blacks would not and need not expect to do Court research, serve as a child guidance clinician, section chief, top administrator, or in the top jobs of the fiscal and accounting offices. The Court has yet to change these hiring practices.

No black male has been hired from outside the Court in over five years. Numerous white females, white males, and black females have been hired. A.U.S. Court judge's son was hired when no out-siders were being considered. The larger percentage of persons holding advance degrees has been the black male, but he is the least promoted. The Court has in the past informed black males with advance degrees who were willing to accept a grade seven pay that they were over qualified, while telling other black males that they did not pass written test given.

Even though Civil Service Administration has cut back on the written test, the Court has been pushing it as a subjective means of eliminating candidates. None of the evaluators I have knowledge of, have the credentials for making such decisions.

When promotions time comes, personnel changes job qualifications to meet the credentials of the person they pre-select to be promoted. Personnel and management have worked hand in hand to do this, dening equal opportunity to those who try to qualify themselves. No promotion criteria has been established by the Court that has been acceptable to the line workers. Social Service staff and management have had confrontation after confrontation about this.

The EEO officer has on previous occasions tried to discourage the filing of complaints by me and other known workers. It is not unusual to hear workers saying that the EEO position and officer is an insult to their intelligence. I personally know that he is aware of this.

It is even more disturbing to know that in some offices of the Court, secretaries to administrators as in the accounting and fiscal offices. Secretaries are receiving equal pay with the professional workers in other parts of the Court who hold advance degrees. Through use of the present budget procedures, they have been able to qualify their secretaries for high salaries when in such positions. It is a disservice to other workers. Especially when those jobs are reserved for whites and justified by that office.

It is interesting to note that the white workers are also discriminated against. The problem goes further than with color. Further note is that the former Chief Judge stocked the departments with directors of Jewish backgrounds, but other Jewish people have had more problems getting promoted by middle level managers than did blacks.

To demonstrate how discriminatory the Court is, let me give an example of bad policy decision making. The Court wanted to fill a vacancy left by the Court's trainer. This person worked under the personnel director, and was in the only other college degree required position in personnel. More than twenty persons applied for the job. Personnel determined that only two were qualified. I was the one described as most qualified. After being interested, I was later told the job was going to be abolished. A few managers and co-workers had jokingly told me the Court would probably abolish the position before allowing me to fill it.

With five years public school teaching, two semesters of part time teaching of corrections on the college level, almost eleven years as a probation officer, a masters in Correctional Administration from American University, and short of completing a research paper for another Masters in Corrections from Southern Illinois University, I remain a probation officer. I have seen white males soon after completing college, come to the same department and be promoted as managers with no advance degrees, and/or six months to one year in corrections. As with many of the Court managers, there is no community contacts in the community. Many would probably have trouble finding New Jersey Avenue. And to preserve their support, they occasionally hire persons from Baltimore, Maryland or other jurisdictions before hiring local unemployed persons from this jurisdiction.

My purpose for coming before you today, is to ask the Congress that has familiarized itself with other parts of the District of Columbia Government, to do the same of the Court. I ask the following.

(A) That the Court's budget be held until the position for an equal opportunity officer is justified and placed as a now position in the Court. This position should be free of Court influence the first five years and filled by a joint decision of staff management.

(B) That the personnel bill governing the Court be written by Court management and personnel inorder to ba accepted and unbias. Even if next years budget is approved, none of the funding should be used until this has been fully implemented.

(C) That until the workers in the Court are given the structure for input in the Court's operation, through some form of representation, no budget for any fiscal year nor a supplementary part thereof be considered

(D) That personnel practices and policies be defined compiled, and readily available to all workers during the business hours. It is further suggested that they be used to direct managers and workers as to the policies.

Note: Particularly that job descrimination and duties be established and not changed when vacanies occur

(E) That hearings be held on the Court and monies be provided to pay for such.

(F) That consultant fees and contracts of Court employees to other government agencies be reviewed.

Note: Some Court employees as in the accounting office are business partners with persons who work in agencies that are supposed to be a watchdog over the Court (see attached stationary), and could very well have been influential in getting each other into the Court jobs.

Another example is the former Court Administrator and his assistant (the EEO representative), who secured LEEP funding with Trinity College for a Court AB degree program. Both administrators taught in the program with Arrington Dixon, our new chairman of the City Council Alan Schuman, Director of Social Services, sits on the LEEP Board.

(G) That the Court refrain from requesting needed probation officer positions inorder to use them for purposes other than as a probation officer.

WEDNESDAY, MARCH 21, 1979.

ADVISORY NEIGHBORHOOD COMMISSIONS

WITNESSES

ROBERT ARTISST, COMMISSIONER
HANK LARSEN, COMMISSIONER
PHYLISS YOUNG, COMMISSIONER
CHARLES RICHARDSON, COMMISSIONER

Mr. WILSON. Our next witness is Mr. Hank Larsen, an Advisory Neighborhood Commissioner.

You are here representing the Advisory Neighborhood Commission?

Mr. LARSEN. Yes, Mr. Chairman.

I want to thank you very much for the opportunity to be here this afternoon.

My purpose here is to introduce my fellow Commissioners.

I am currently functioning as the Co-Chairman of an ad hoc committee on funding for the Advisory Neighborhood Commissions across the City.

To my immediate right is Mr. Charles Richardson, representing Ward 2. To his right is Phyliss Young, representing Ward 4, and Bob Artisst to her right.

Mr. WILSON. What Ward do I live in? I live on C Street around 12th or 13th.

Mr. RICHARDSON. Northeast?

Mr. WILSON. Southeast.

Mr. RICHARDSON. That would be 6–B.

Mr. WILSON. Who represents 6–B?

Mr. RICHARDSON. It is represented on our total committee structure.

STATEMENT OF PHYLISS YOUNG

Ms. YOUNG. We are pleased to be here and we just want to direct your attention to some very important things.

The ANCs, as you know, are nonpartisan publicly elected volunteers who represent the D.C. Neighborhoods in their dealings with the elective and executive branches of government.

In our three years of existence we have gained recognition and credibility on behalf of the neighborhoods which we represent. We have further established ourselves as functioning organizations and contributed to the level of government responsiveness to the citizenry.

This testimony constitutes the second concerted effort by the ANCs to make a presentation in support of our own budget.

Mr. WILSON. Was your budget funded last year?

Ms. YOUNG. Yes, it was, but not fully. As we did last year, in our first testimony, we again express our hope that sometime soon we will be recognized by the Congress as a legitimate city government representative in the budget hearing process, not just as outside witnesses.

In March of 1976, the first Commissioners were sworn in. Their first term ended December of 1977. In November of 1977 we had elections for the second time. This turnover for many Commissioners created a reoccurence of the learning process which we faced in March of 1976. This learning process for some extends up to six months and it includes

the orientation of Commissioners to the elected powers and duties and roles of ANCs as well as the requirements for operating a funded organization.

When we come before you to ask for full funding, we expect that you would want to know what has been accomplished with the money we have already gotten and how have we managed to accomplish these things.

To address later in terms of how we have managed, it is necessary to talk about the impact of funding cycles on the ANC. We have problems with financial management in terms of the timing of the receipt of ANC funding allocations. Given that, we have acquired the ability to do programming and budgeting.

We are receiving allocations up to one-quarter late. We are faced with late advisement of changes in the formula being used to determine the amounts of funding which can be received for the succeeding fiscal year on a quarterly basis. Sound financial management to which we aspire requires prior knowledge of the anticipated cash flow.

The treasurer is the focal point for financial management, as you can well imagine. The treasurer, however, is the only Commissioner who is bonded. The treasurers are the only persons who can be held accountable for inappropriate expenditures. Certainly with this much responsibility the treasurers need as much assistance as possible to assure proper expenditures and proper financial management and proper programming and budgeting.

We have no central citywide office which can coordinate information of this sort in a timely manner. Pooling of funds for such a purpose by the Commissions on a citywide basis is not now permitted by law but we are working on that.

We are volunteers, unpaid, nonpartisan, elected persons who are truly dedicated to the ANC concept and the practice of neighborhood participation in all matters affecting our neighborhoods. A great majority of us are professionals spending an average of more than 30 hours per month on ANC business. That 30 hours is an average and when you look at the distribution you will find that it peaks on the high side of more than 30 hours.

In other words, we work hard at our volunteer jobs and we need as much support as possible. Full funding coupled with reasonable allocation cycles is what we need. Naturally, you wish to know how many people benefit from our volunteer service.

The legislative requirement to provide adequate meeting notice requires that no less than about 2,000 residents be notified of the regular meetings and four town meetings per year by each Commission.

Adding to that, the legislative requirement for locating meetings through the Commission are a means that Commissions are spending significant amounts to satisfy just these two requirements. The rate at which Commissions receive information that requires citizen input means that most of us opt for the choice of periodically communicating with our constituents.

This is a necessary and costly option considering the cost of paper alone. Keeping in touch with our residents is vital to the positive impact of ANCs. We do indeed continue to have that positive impact.

I would like to end my presentation at this time.

Mr. Artisst?

STATEMENT OF ROBERT ARTISST

Mr. ARTISST. Thank you very much, Phyllis.

Mr. Chairman and distinguished Members of the panel, I am Robert Artisst, an elected Advisory Neighborhood Commissioner but more importantly a concerned citizen, who comes before this body today to clearly express how vital this arm of the new, D.C. Government is to the growth, development and the well-being of a constituency and advisory link to the government that is to serve us the citizens of this city.

To give you the background information, when the citizens of this city voted in support of and for the Charter Referendum and Local ANC, there was a city wide spark of enthusiasm on the part of the voters.

While there was discord within the framework of our appointed government, the feeling was being encouraged by many organized groups, both political, nonpartisan elements of concerned citizens who wanted to see it fly, and on the same hand there were some minor elements who took a negative approach because of the additional layers of bureaucracy that was being created and, more importantly, the creation of an organized base for other groups, differences with civic organizations who felt that their roles and functions were going to be replaced or diminished.

As the ANC structuring began to fall in place, there was within our government those persons who wanted and chose to cut away at the initial roles and functions of ANCs. During this time the thrust of our missions underwent many changes that impeded our progress and efforts to get things moving from the ground level, there being many delays in boundary determinations, functions, voting, et cetera.

In spite of all these core differences in getting started, the ANCs of our city did, indeed, more forcefully, effectively and aggressively start serving the people of our city and our government.

While we endured all these stumbling blocks of funding, guidelines, mechanics of procedures and government backup support and identification once our elections were held and ANC officials had been put into place, the city ANCs began to move with structuring bylaws, guidelines, acquiring office space, furniture, materials and things that make a body function.

While all these many efforts on the part of our ANC was being done, the expenses and volunteerism of action was being underwritten by many individual ANC persons. This type of action was done in many sections of the city.

Why?

Mr. Chairman, because they believed and wanted to see that this arm of government move forward as a constituency service relating to the government via its people. While some facilities were negotiated at cost, many of today's officers are worked out, with surplus buildings, schools of GSA, et cetera.

While the ANCs of the city held numerous workshops, forums, and public seminars relating to citizen issues, there have been countless pieces of legislative resolutions forwarded to our elected officials, the City Council.

Hundreds of our ANC persons have come forward to testify on multi-issues that will have affected our city which have not been re-

solved and the impact of elected ANCs has changed the course of stagnation and procrastination on the part of city officials due to the role of the organized ANC persons.

The role of our ANCs has been an important step in the development of self-government in the furthering of our goals and missions for the people of this city. Full funding is critical because of the many precarious snafus that have hindered our many needs.

While we have attempted to perform services, furnish communication mechanisms, many of our delays are the result, not knowing the regularity of our funding and the extent of its assurance that it is going to be there when we need it for such matters as staffing salaries, escalation in utility expenses and general operations that relate to basic and stronger city/people services.

Already the role of ANCs has proven how important it is by the many performances of relating to city services to our constituency.

It has only been through the community efforts of areas that come under our purview that ANCs have been able to serve in the areas of health, education, housing, transportation, roads and zoning, environmental services, in order that full implementation of continued efforts will come as a result of full funding for our operation on a larger and more effective scale to enhance programs that need to move and further beef up the citizens' awareness of what is available to them through their tax dollars.

It is essential that greater and more communications be enforced now so that persons will want to be active with local ANC's and this can only be done with the necessary moneys to carry on an operation that is basically being spearheaded by a group of elected officials who, themselves, are full-time working, family citizens who receive no compensation for their thankless, tireless task of serving the people.

While there is such a newness in the blanket that wraps the child ANCs in order for it to burst forward effectively in the city, there must be full funding that is adequate for a changing complexity in a new, indeed, government itself, that is to basically monitoring the activities and existence.

As this entity moves on in D.C. the experimental connotation is an excellent example for the rest of the country to see how impressive or unimpressive it may be that carries the label of approval from both our government and that of the Congress of the United States.

Anything that is new deserves the opportunity to seek survival, just as our forefathers in the newness of our Republic, the Continental Congress of America, with all this dreaming, working, fighting, struggling, and the reality of self-government will be successful only with a base of ANCs fully funded carrying on their task with the support of all our elected officials both of the city and those who run our country's Legislative and Executive Branches of government.

Whenever we start embarking on any futuristic concepts or ideals, we can be assured that we plan to be around in pushing for a delivery mechanism that has promises for implementation and goals to be put into effect. The goals and aspirations generally have a bearing on what the people want and expect from our government.

We plan now to carry on other such missions as we have in the past, but broadening our efforts with continued citizen communications through such areas as conference-citywide workshops and seminars carefully relating to city needs and people needs.

Well, my time is up. Let me close and express to you our concerns and our appreciation for coming before this body today to express the needs for the full funding so that the ANCs can be a viable and visible instrument in the process of the D.C. Government.

We ask your full support at this time and full funding.

Mr. WILSON. Thank you, Mr. Artisst.

Mr. Larsen, we were lenient with time because there were actually four of you instead of one.

REGIONALISM VS. COMMON GOOD

I would like to ask the rest of the witnesses to limit their oral testimony to five minutes, as Mr. Rudd explained earlier. We will be glad to receive longer statements for the record.

I have one question. Ms. Young, I think I would like to direct it to you.

One of the major problems that we have in the country today is regional competition. That is one of the major problems that we have in Congress, the frost belt being worried about the sun belt's growth or the West being worried about the Eastern environmental constraints on the West and what have you.

I have had a particular concern about the fact that land costs seem to be the principal reason for the extremely high cost of rental housing or ownership housing. Yet zoning laws in Washington are such that there is an enormous amount of land, as you know, in the centers of the blocks that are unused or used for junk yards or storage or garages, or what have you.

If that land were released to the market, which is all privately-owned, so that housing could be constructed on it, it would reduce the cost of housing significantly and increase the tax base.

We were advised that the ANCs would be a very strong detriment to any change in the zoning law affecting that particular neighborhood.

My question to you is:

Do the ANC's have the common good of the people of Washington at heart, or are they more concerned about the provisional good of that particular neighborhood? Are those who run the ANC's out where I live interested in making more land available for low-cost housing or are they interested in just protecting the status quo?

Ms. YOUNG. The short answer to that is that there is no Commission which should put the needs of the residents and the feelings of those residents and the education of those residents ahead of anything else.

Mr. WILSON. The common good?

Ms. YOUNG. The common good. In other words, you have to deal with the people who live in the community. This is, you see, if we started acting like we were at large people for the city, then we would in fact be duplicating perhaps some things that are already in existence.

The Advisory Neighborhood Commissions were negotiated to give the grass roots, the people at that level, representation and a voice. You know it is new to us, this business of voting, and I will say new, relatively new with respect to the rest of the country. We must convince the voters of this city that indeed they have a voice and they can in fact have an impact on change when it does occur.

Now, when we talk about the tax base in terms of making more land available and the changing of zoning laws, I think I would like to ask

for the source of the negative comment regarding ANS's in that perhaps we are perceived to be a threat.

Mr. WILSON. I don't think it was intended as a negative indictment of the ANC's. I think it was just a factual statement. It was said that, for instance, in my neighborhood, if the zoning laws were not what they are I can visualize a lot of low-cost housing being available that would relieve the crowded conditions in Anacostia, but the question is:

Would my Advisory Neighborhood Commission be more interested in protecting the low density that we presently enjoy or would it have some interest in those people in Anacostia?

Ms. YOUNG. Your commission should go to the residents. Again, it is the residents who make that determination.

Mr. WILSON. I think they would be more interested in maintaining the status quo.

Ms. YOUNG. Let's talk about that. On the other hand, let's talk about a Commissioner in Anacostia. Do you think the Commisioner in Anacostia is more interested in maintaining the status quo?

Mr. WILSON. No.

Ms. YOUNG. OK. So I am saying we must go back to the residents, those who pay taxes and live in that community and ask the question.

We sometimes have to deal with problems that come up because residents are concerned and they just want answers. When government agencies get defensive with the answers to the questions, you know, a simple question of how far away does the liquor store have to be from the school, we have been faced with this question.

PROXIMITY OF LIQUOR STORE TO SCHOOLS

Mr. WILSON. How far does it have to be away from the school?

Ms. YOUNG. They only measure about 500 feet from the front door. So if the front door of the school is offset, I don't know how many feet, but if we walk as far as I walk from East Capitol Street from the front steps of the Capitol Building on the East Side, then the front door, if it is there, it doesn't matter, it can be on the campus of the school provided it is 500 feet away.

Certainly, when we start talking about that kind of law, we are talking about what do the residents say and we have to fact-find. We have to go to the school and discuss the presence or absence of these establishments. Then we go to the businesses and have these discussions and we try to have a community consensus, if you will.

It is not always easy to resolve these problems.

Mr. WILSON. Mr. Rudd.

Mr. RUDD. You are perceived as intensely interested citizens in the defense of our system and our government, and in establishing a better understanding and a little more enthusiasm for our type of government. I think that is most commendable.

I appreciate you as individuals and citizens, because I think we need more of this attitude across the country. If we had not had interested people, and had there not been such great citizens as John Adams and Thomas Jefferson, we would not have a Republic today.

Once you achieve the freedom that we have, and the fine institution of government that we have, maybe it is harder to keep it than it was to achieve it originally.

I think your effort commendable, and I appreciate you all very much.

Mr. WILSON. Mr. Richardson?

STATEMENT OF CHARLES RICHARDSON

Mr. RICHARDSON. I would like to submit my written testimony later on.

I could say briefly that based on my experience of over ten years in citizen participation, having been the chairman of the Model Cities Program in the District of Columbia for about six years and before then I served with project area committees, I realize the need.

The key thing is that the information that is gotten out to the citizens so they can develop an alternative to many plans and proposals by various departments within the government and that citizens know nothing about, even the zoning question.

The citizens would be directly involved because the citizen does not take, the Commission doesn't take any action unless there is a public meeting and the citizens are involved in it. In fact, while they are not a Commissioner they can still serve on the committees.

We encourage them to serve on the committees in order to help develop the positions to be taken by the Commission. Certainly, we need staff in order to do that because there is a tremendous amount of time and research that has to be done in the cross-reference of the various laws and regulations in order to develop a position.

Mr. WILSON. How many people does each City Commissioner represent?

Mr. RICHARDSON. Approximately, 2,000.

Mr. WILSON. I mean how many citizens does each City Council member represent?

Mr. LARSEN. We have 13 council persons so you are speaking of 85,000 to 90,000.

Mr. YOUNG. That includes the at-large?

Mr. WILSON. How many at-large?

Mr. LARSEN. There are four at-large, eight Wards, four at-large and the Chairman.

Mr. WILSON. Thank you very much.

WEDNESDAY, MARCH 21, 1979.

COMMITTEE TO PRESERVE RHODES TAVERN

WITNESSES

ROBERT B. GAIR, COMMITTEE TO PRESERVE THE RHODES TAVERN
JANE SUYDAM
GEORGE FRAME

Mr. WILSON. Next we have Mr. Robert B. Gair, who represents the Committee to Preserve Rhodes Tavern. Is it an operating tavern?

Mr. GAIR. No; not recently.

This is Mrs. Jane Suydam, a member of our board of directors and one of the outstanding preservationists in the city. We also have Mr.

George Frame, who has been working for years to preserve old buildings. I would like to present my statement for the record.

[The statement follows:]

STATEMENT OF ROBERT B. GAIR, CHAIRMAN OF THE BOARD, COMMITTEE TO PRESERVE RHODES TAVERN AND THE NATIONAL PROCESSIONAL ROUTE

Mr. Chairman, for a variety of reasons, real estate development in the city of Washington is booming. Every week new plans are being announced in the media to build something else. Office complexes, apartment houses and retail shopping centers are sprouting up like mushrooms after a rainstorm.

Perhaps before we turn this town upside down and inside out, we ought to pause briefly and decide what, if anything, we want to save of our architectural heritage. Care should be taken to identify and preserve the most important of our old buildings and incorporate them into the new city which is rapidly rising on the foundations of the old.

Our foundation, the Committee to Preserve Rhodes Tavern and the National Processional Route endorses increased appropriations in the D.C. budget to meet this need for inventorying and preserving significant landmarks before it is too late.

The Committee to Preserve Rhodes Tavern was organized in response to the specific threat that the Oliver T. Carr Company project called Garfinkle Square represents to four major city landmarks listed on the National Register of Historic Places. One of these buildings, Rhodes Tavern, has stood on the corner of F and 15th Street for 180 years. It has been in continuous use since 1799, the year that George Washington died.

Other landmarks we are interested in protecting include:

(*a*) The Keith-Albee Theater, a distinguished beaux arts buildings designed by Jules Henri de Sibour, architect or many Masachusetts Avenue embassies and the McCormack Apartments, new Headquarters of the National Trust for Historic Preservation;

(*b*) The Metropolitan National Bank Building, a beaux arts building contemporary with the Keith-Albee Theater;

(*c*) The Old Ebbitt Grill, which for those who live and work in Washington, and for as far back as anyone can remember, has been as much a part of capitol life as the White House.

There is broad community interest in saving all four of these buildings, for keeping them alive and filled with people. It should not create a significant public burden to do this. Recent studies and preservation experiences in other cities have shown that rehabilitation or recycling as it is sometimes called is cheaper in some cases than new construction, given the skyrocketing costs of labor and materials required to building something new from scratch. Furthermore, older buildings are often more energy efficient than new ones.

As you may recall, Mr. Chairman, 1990 is the Bicentennial year of the District of Columbia. We can't imagine a more appropriate symbol of the old Federal city of Washington than Rhodes Tavern. It would serve handsomely as a reception center for the city government, or as a location for the proposed city museum. The problem is that, unless we act fast, Rhodes Tavern will not be around in 1990 for those or any other worthy purposes. Neither will any of the other buildings I have named above.

The lesson of Alex Haley's best selling book, *Roots*, is that the human soul is sustained by the sense of identity that only the past provides. We must decide if we are going to permit what little remains of our past to slip through our fingers, or commit ourselves to improving the quality of life in the District of Columbia through public supported conservation efforts.

Attachments.

[Excerpts from The Washingtonian Magazine, Mar. 1979]

* * * * * * *

The demolition of the Palace meant the loss of a fine interior. The prospective razing of the venerable Keith-Albee Building, across the street from the Treasury, will be a far greater loss. This building, designed by the French-trained architect Jules Henri de Sibour, possesses a lovely exterior of unpolished white marble and is a prime example of the beau-arts style that once characterized some of the finest buildings in the city.

The building has a fascinating history. The 1,850-seat theater, originally designed for the presentation of vaudeville shows, was the centerpiece of a build-

ing featuring shops, offices, tonsorial parlors, and even a Turkish bath. Constructed in 1913 by P. B. Chase, it was originally to be called Chase's Polite Vaudeville Theater, but when B. F. Keith married Chase's daughter, the name of the theater was changed to Keith's. The house, located in the center of DC's financial district, was a favorite of many prominent Washingtonians. President Woodrow Wilson was a frequent visitor; in 1931, a plaque was placed in the presidential box acknowledging his love of the two-a-day.

The theater in the Keith-Albee building was originally designed for stage acts. There was an enormous stage as well as four floors of dressing rooms, including one that featured bathtubs and food warmers for the traveling vaudeville acts and another that was set aside for blackface performers. One of the main attractions of the theater was the underground promenade. This area, as described at the time by a breathless reporter, must have been something to behold: "The woodwork is old English oak with broad low setties, wonderfully shaded lights, severely tiled floors, and white stone ceilings . . . [There] is an antechamber with an enormous open fireplace and a massive panel of marble and weathered oak copied from a mantle in an English baronial home . . . The men's library is furnished in leather, with old English divans, armchairs, and library tables." The walls of this promenade were paneled in heavy oak, and a marble staircase led to the ground floor of the theater.

These amenities in Keith's Theater made it one of the most attractive vaudeville houses in the city, a place offering, as Mr. Chase promised, "clean, wholesome entertainment at prices that enabled even poor people to find diversion from the monotony of life." But when vaudeville was replaced in the affections of both rich and poor by the movies, Keith's Theater, which had shown Kineacolour shorts as early as 1914, began to show movies on an exclusive basis. By the early 1930s it became one of the flagship houses in the RKO chain. And it remained one of Washington's best first-run theaters until, as with the Palace, business fell off in the late '60s. The theater has been in physical decline for the last five or six years. I once attended a midnight showing of Sam Peckinpah's *The Killer Elite* there when a giant rat, grazing innocently among popcorn scattered like manna on the floor, sent a number of customers into hysterical exodus.

The real tragedy of losing Keith's is that there was once a chance that the theater might have been saved. Floy Brown—a preservationist with the Department of the Interior who prepared the Historic American Buildings survey on the Keith-Albee Building—recalls that the building was once offered to the city for a pittance. "The then-owner of the building—the Cafritz Foundation—proposed to give it to the city to become a performing-arts center," Brown recalls. "The city turned it down because the congressmen who were on the committee making the decision thought it would come into direct conflict with the planning—then going on—for the Kennedy Center. I think that the Kennedy center has been the biggest disservice for downtown theaters of anything that could have happened here."

There was thus a time when Keith's Theater—which is a superb legitimate theater—could have been renovated and refurbished for what the Kennedy Center now spends each year on planting tulips and fixing the leaks in the roof. There was once a time when a few millions of government money—a fraction of what the Kennedy Center has cost—might have been spent to convert several of DC's old theaters into a performing-arts complex that would have been part of the life of the city.

The only remaining chance to save the Keith-Albee building—but not the theater—is that Oliver T. Carr, the developer who bought the building from the Cafritz Foundation, will renovate the building rather than tear it down. He has applied for a $7 million urban development action grant from HUD, and if this comes through, he plans to preserve the building's beaux-arts facade, along with part of the National Metropolitan Bank and Rhoad's Tavern. All three are registered historic landmarks—which wouldn't prevent demolition if Carr were to get a permit to do so from the DC government. In any event, the theater itself will be gutted.

The Committee to Preserve Rhodes Tavern and the National Processional Route Wants to Save It.

Rhodes Tavern, about 1800

WE BELIEVE RHODES TAVERN should be preserved and restored because it tells a wonderful story about life in the early Republic, about rising expectations, failed dreams and fabulous windfalls in the founding years of one of the world's great capital cities. It is the last authentic remnant of Federal period architecture between the Capitol and the White House, and the oldest commercial structure in downtown Washington.

Except for a portion of the 15th Street wing which was razed in 1957, Rhodes Tavern has stood on the National Processional Route for 180 years. Across from the U.S. Treasury and a block from the White House, it has witnessed every inaugural parade since Thomas Jefferson took the Presidential Oath of Office in 1805. The building is now threatened with demolition by a developer who plans to replace it with an office building.

The Committee to Preserve Rhodes Tavern and the National Processional Route has been chartered in the District of Columbia to save the tavern and a handful of other historic buildings which surround it.

Contrary to allegations, Rhodes Tavern is structurally sound and has maintained its architectural integrity, according to an Architect of Colonial Williamsburg who recently examined the building. The original red brick walls stand under layers of stucco. The upper stories retain their original ornaments, including lintels, keystones and a superb dentil cornice which crowns the facade. Under layers of roofing materials, the original wooden shingles are still in place. A plastered room has been found in the attic which dates from the building's Federal period. An elegant Greek Revival staircase connects the second and third floors.

Just as it contributes to our understanding of the Washington of the past, Rhodes Tavern can contribute to the future of the Federal City in a variety of efficient and effective ways. Rhodes Tavern is listed on the National Register of Historic Places, and should serve as an historical focal point for downtown revitalization. It should be restored and recycled for new uses that will contribute to the activity and economic health of the community. You can help us save one of the few remaining examples of our early heritage. Please give us your support by returning the attached form as soon as possible.

Highlights of Historic Rhodes Tavern

Bennett Fenwick, brickmaker, laid the foundations of Rhodes Tavern in 1799, the year that George Washington died. The building has been in continuous use ever since.

Rhodes Tavern, as it could appear if saved and restored

It was named after William Rhodes, who married a rich widow and leased Bennett Fenwick's new red brick building to run a high quality tavern convenient to public offices and the White House. The building was a neighborhood and community center for early 19th Century Washington. Rhodes' visitors and lodgers included most of the politicians, office holders, diplomats and military figures of John Adams' and Thomas Jefferson's administrations.

• It has been the site of town meetings, real estate lotteries, auctions and the Orphan's Court, predecessor to the District of Columbia Probate Court; the birthplace of the Center Market, where subscribers laid plans to build Washington's first, and for 130 years, largest market on the present site of the National Archives; polling place in the District's first municipal election.

• It was the site of the Bank of the Metropolis, opened in 1814 by Washington's first mayor, John C. Van Ness, and by eminent shareholders including Andrew Jackson. It was the second bank to open in Washington, and eventually became the sole depository of U.S. Treasury funds in Washington. The bank later became the National Metropolitan Bank, which recently merged with the American Security and Trust Company.

• It was at Rhodes Tavern, temporary headquarters of the British invasion force in 1814, that English Admiral Sir George Cockburn ate roast chicken while the city burned down around him. Cockburn's pyromania

The Tavern, about 1955

turned an unpopular conflict into the Second War of Independence, and made James Madison a hero.

• Riggs National Bank, was founded here as the firm of Corcoran and Riggs in 1839. Financial wizard W.W. Corcoran effected a marriage of politics and finance from the rooms of Rhodes Tavern, which changed his time and helped build the Washington Monument, the Renwick Gallery, the Corcoran art collection and the city's first telegraph line

• Charles Guiteau bought a gun from a shop in the building and assassinated President Garfield. He purchased a costly model with a pearl handle, feeling that it would look the best in a museum.

• It was the first permanent home of the National Press Club (1909). Presidents Wilson, Taft and Theodore Roosevelt spoke here in 1912. Sarah Bernhardt was an honored guest in 1914.

• It has witnessed all the Presidential Parades from Jefferson to Carter. The windows of Rhodes Tavern, considered to be the best on the parade route, were offered to the public at $1000 each for Wilson's Inaugural Parade of 1913.

The Henderson Group, New York Hotel, Egypt, designer

HIGHLIGHTS OF MR. GAIR'S STATEMENT

For a variety of reasons, as you know, real estate development in the city has been booming. Our reason for being here today is to suggest the possibility that before we turn this whole town upside down like a fruit basket perhaps we should consider what we should do with those surviving historic landmarks remaining in the city. We suggest that perhaps care should be taken to identify and preserve the most important of our old buildings and incorporate them into this new city rapidly rising around us.

Our committee was formed this past fall to respond to a very specific threat to some national registered landmarks over on 15th Street, across from the Treasury. This is called Garfinckel Square, a project of the Oliver Carr Construction Company. It falls outside the purview of the Pennsylvania Avenue Development authority by just a few feet so it is fair game for any kind of development along that corridor. We are concerned about four specific buildings. The most important to us is Rhodes Tavern. It has been sitting there for 180 years on the same corner. It was built the year George Washington died, in 1799, and I would like to provide a brochure.

Mr. WILSON. What authority would this committee have to preserve Rhodes Tavern? Exactly what can this committee do about it?

Mr. GAIR. You can provide sufficient appropriations in the city budget so that the Mayor has the wherewithal, the economic power to, if he feels that it is in the city's interest, to save the building, he can do so.

Mr. WILSON. That is not in the budget now?

Mr. GAIR. No, sir, it is not.

Mr. RUDD. How about asking the Department of the Interior to make this a national monument?

Mr. WILSON. Mr. Rudd and I will go down and take a look at it. I have bought magazines at the newsstand but I never realized the historical significance of the building.

Mr. SUYDAM. One building has been sold and there is a demolition permit. The demolition permit has been issued. But the whole redevelopment depends on that group of buildings together.

Mr. WILSON. I would submit, if you could get the tavern reopened, you would probably have more congressional support.

Mr. GAIR. Our slogan should be if you want to save the tavern, take a drink. Our interest is in saving this one building. However we feel very strongly for putting as much as possible into the budget for historic preservation. The Old Ebbitt Grill, which is a very fine bar, and has been here for a million years——

Mr. WILSON. Is it a profitable endeavor?

Mr. GAIR. They make $6 million a year; but they have a real problem it looks like right now in saving the building they are in.

Mr. WILSON. I was in there one time at lunch and there was an apparent disturbance in the Washington Hotel across the street. I have never seen as many police cars. I counted 32 police cars and 6 motorcycles. They all went in with their guns drawn and discovered they were at the wrong address. They all came out with their guns in their holsters.

I should have mentioned that to the chief and asked him what that deal was.

We are impressed with your testimony and I will certainly come down and take a good look. Thank you all very much.

WEDNESDAY, MARCH 21, 1979.

SUPERIOR COURT

WITNESS

R. STERLING RICE, PROBATION OFFICER

Mr. RUDD (presiding). We have Mr. Sterling Rice, a probation officer with the Superior Court. How are you this afternoon, Mr. Rice?

Let me just say to the remaining witnesses that if you have a prepared statement, it will be accepted for the record. If you would like to summarize it, fine. But in any case, due to the time, the limitation of 5 minutes must be kept.

Mr. RICE. Thank you very much.

I requested to appear before your subcommittee pertaining to the operating budget and positions category organization for the District of Columbia courts, particularly the Superior Court. For nearly 11 years, I have been employed in the Social Services Division as a probation officer. In August 1976, I filed an equal opportunity (EEO) complaint with the EEO officer at the court, who also happens to be the assistant executive officer.

To the present time, my EEO complaint has not been administratively resolved. I am hereby recommending that the EEO officer be appointed to a separate category position, which is not part of an already existing and functioning position. We feel strongly that the EEO officer should operate as a separate job from court management, in order to insure impartiality and unbiasness.

Mr. RUDD. Who else have you talked to about this?

Mr. RICE. Primarily it has been an in-house operation. The chief judge heard the case but we did not get a written opinion and the attorneys have written repeatedly to get an opinion.

Mr. RUDD. What do you think this committee could do?

Mr. RICE. They could check with the EEO officer and the Chief Judge to try to insure—because moneys have been appropriated by the committee for the District of Columbia budget. There have been a number of individuals who have been placed in their positions through cronyism and nepotism and I believe the committee could investigate and try to resolve these conditions.

Also, with the D.C. Joint Board of Appeals, the individual responsible for appointing the EEO officer, I believe the committee could insure fairness to myself and other court employees by insuring that a separate EEO officer is appointed and that the chief judge insures that in other personnel matters that individuals who are qualified are appointed to positions when they become vacant.

I would like to characterize the court from my point of view as one of the last great plantations operating on a local level.

In addition, the Affirmative Action Program, as outlined and promulgated by the District of Columbia courts in November 1974, is not operating in a conscientious and conspicuous manner. One of the tasks of an EEO officer is to implement and evaluate openly the goals of an Affirmative Action Program.

The position of the director of the Personnel Office, which has been vacant about a year, needs to be filled immediately. There are a number of positions in the Personnel Office where the acting director does not meet governmental qualifications to occupy the position. A similar situation exists in the Social Service Branch of the Superior Court, where many individuals were placed in their positions (even at the supervisory level) without meeting experience, prior grade, or educational requirements. These matters should have been corrected by the former chief judge of the D.C. Superior Court, the director of social services, in conjunction with the former director of personnel.

Therefore, the Superior Court currently needs a strong personnel director who will not permit such injustices and inequities to operate in the future.

The present District of Columbia budget allocations should include training of court personnel to upgrade their performance productivity. We discovered that funds are appropriated to other agencies for D.C. government employees to receive training. Educational exposure and training is critical in the Social Service Branch of the court, where personnel in Probation are counseling clients and their families; they need to be exposed to the latest educational developments in their field of endeavor.

We believe that the Appropriations Committee should closely scrutinize the building rental and leasing policies of the D.C. Superior Court presently and over the past several years. The Social Services Division of the court were located at 451 Indiana Avenue, N.W., for many years in a government facility which was rent-free until 1972. At that time, Social Service personnel were moved to 613 G Street, N.W., a privately owned building which required substantial payment in rental costs from D.C. government funds. In 1978 our Social Services were largely relocated in Superior Court Building B at 409 E Street, N.W., another government office complex similar to Building D, at 451 Indiana Avenue, N.W. An investigation needs to be conducted by the Appropriations Committee to see whether an honest error was made or if individuals or groups benefited financially from such an arrangement.

I want to take a second to briefly thank the chairman and subcommittee members for allowing me this time to address you. I hope the information that was presented will help promote a fair and equitable budget for the citizens of the District of Columbia and our court system.

Mr. RUDD. Is this in your prepared statement?

Mr. RICE. Yes.

Mr. RUDD. If you submit that to the Committee, I will see what can be done.

Mr. RICE. One final thing, I believe that a number of these injustices have continued to exist in the Personnel Office and in the social services postion primarily because the chief judge and the former personnel officer and the present personnel officer have not investigated to assure fairness.

Thank you very much.

Mr. RUDD. Thank you for appearing, and we have a copy of your statement?

Mr. RICE. Yes.

Mr. RUDD. Thank you, Mr. Rice.

WEDNESDAY, MARCH 21, 1979.

SUPERIOR COURT

WITNESS

WALTER C. LEWIS, CITIZEN

Mr. RUDD. The next witness is Mr. Walter C. Lewis, a District citizen and employee of the Superior Court.

STATEMENT OF WALTER C. LEWIS

Mr. LEWIS. Mr. Chairman, the Honorable Congressmen, members, and interested parties:

It would behoove each one of you to listen carefully to what I am about to relate to you; and I shall be brief, and would appreciate appropriate action be taken to alleviate such unlawful practices which have been in the contrary to the norm.

I am a resident of the District of Columbia, a taxpayer, and an employee of the Superior Court of the District of Columbia. My name is Walter C. Lewis; my job title is witness fees examiner, in the Budget and Accounting Office of the Financial Operations Division.

On July 2, 1964, Congress passed the Civil Rights Act of 1964. Title VII of the Act, "Equal Employment Opportunity," prohibits discrimination in hiring, upgrading, and all other conditions of employment.

Title VII makes it unlawful for any employer to discriminate in: hiring or firing; wages, terms, conditions or privileges of employment; classifying, assigning or promoting employees or extending or assigning use of facilities; training, retraining, or apprenticeships. However, it appears that such has not been the case in my particular position. In the Financial Operations Division, 515 5th Street, N.W., room 116, Washington, D.C., 20001, I have been denied my equal rights because of race, sex, age, and with management, education, seniority, time on the job, and experience. These attributes mean absolutely nothing. Blatant discrimination practices are quite evident because I feel that certain criteria should be used to evaluate such promotions. However, I was told by management that they could do as they please, and this was their prerogative.

Charges have been filed (2/13/78) by me to the Superior Court EEO officer, to the deputy executive director, to the executive officer of the court, to other court officials, the Equal Employment Opportunity Commission, the President of the United States, the Black Caucus, NAACP, Congressman Walter Fauntroy's office, and to no avail have I found relief.

After 1 year of waiting, I have experienced many harassing and painful experiences since filing my grievances. Therefore, I urge you to seek relief for me through your laws which were passed by Congress in 1964.

Recommendations:

1. I urge you to investigate these allegations without delay, and as soon as possible.

2. I urge you to hold up approval of the court's budget until these unlawful practices have been corrected.

Conclusion:

I beg each of you to carefully seek relief for each of us you will hear from today from the Superior Court. Further, I urge you to see

that the law is enforced even it it means that the Department of Justice has to come into the courts. Hopefully, they will search hard to check each iota of unfair discrimination which now prevails throughout the Superior Court system.

I submit this in true faith.

Mr. RUDD. Thank you, Mr. Lewis.

WEDNESDAY, MARCH 21, 1979.

ADVISORY NEIGHBORHOOD COMMISSIONS

WITNESS

KATHY LIPSCOMB, DUPONT CIRCLE ANC 2B

Mr. RUDD. The next witness is Mrs. Kathy Lipscomb, who represents the Dupont Circle Advisory Neighborhood Commission, 2B.

Ms. LIPSCOMB. I do not have an extra copy of this testimony for you.

Mr. RUDD. The 5-minute limit must be adhered to.

Ms. LIPSCOMB. It is very short, just a page and a half.

Mr. RUDD. You might be better off to summarize it.

Ms. LIPSCOMB. While all the ANCs of this city must be somewhat grateful for the continuing resolution that has provided some operating expenses for our innovative, grassroots neighborhood governments, our services to our communities have been severely curtailed by the paucity of the present funding. For most of us, no additional moneys can be spent on new or expanding programs because of the 50-percent cut that we experienced in last year's budget.

The Dupont Circle Advisory Neighborhood Commission 2–B is among the most active ANCs in this city. We are a neighborhood peripheral to downtown and we are confronted daily with the challenge of remaining a residential community.

We have found the many problems of transportation, zoning, parking, tenant dislocation, accelerating homeowner taxes, sanitation, noise and air pollution, and neighborhood schools require our continuing responsiveness. It has been necessary, in fact, for our ANC to hold community meetings at least twice a month in order to review residents' grievances on the above-mentioned or to present to residents proposals for their comments. The attached 1978 annual report details the scope and degree of our concerns and accomplishments.

Careful preparation in the form of an agenda/newsletter is distributed in advance of every monthly meeting. This is done by bulk mail as well as individual commissioner distribution within the single-member districts. The 2,000-newsletter distribution for each meeting costs us about $2,000 a year. Major projects, such as the residential parking sticker program, would have been very difficult without advertisement in the ANC newsletter. Citizens are kept abreast of hearings on legislation in the newsletter. Were we to have our original funding, we would anticipate much wider dissemination of this publication. It would be our hope, for example, to involve more neighborhood youth in the distribution process. We attach ANC 2–B newsletters in order for you to review the range of the information provided the neighborhood as well as the kinds of agenda items covered in our ANC meetings.

I would like to speak for a moment of one of our projects of which

we are particularly proud. ANC 2–B has been a major financial and resource contributor to a coalition of neighborhood groups who have undertaken a rezoning project in the Dupont Circle area of significant proportions. Before the realization of the ANC process, citizens in Dupont Circle were developing rezoning proposals to present to the Zoning Commission of the District of Columbia. This 4-year-old citizen-inspired project basically hopes to achieve land-use planning for the neighborhood. A qualitative boost has been given to the project with a financial allocation from the ANC. A part-time project coordinator was consequently hired to oversee our rezoning proposals until their conclusion.

Do you know about the program which we have in Washington?

Mr. RUDD. The Advisory Neighborhood Commissions? Yes.

Ms. LIPSCOMB. You are able to live in the neighborhood during the day—and we advertise this extensively in our newspaper—and the whole area of Dupont Circle residential parking because of that.

There is a major zoning project which took 5 years. We hired a consultant and paid him a small amount of money, $4,000 or $5,000, to pay to the District of Columbia for rezoning of the area, so a large part of it, not all of it, would remain an in-town residential community.

A major portion, about half of our original budget, which was originally $18,000, went to the salary of the ANC staffperson. Her work was tremendous, preparation of material, writing and editing of a newsletter. Were the ANC not to receive full funding, no moneys would be available for more newsletters, for other projects, for seed money for proposed neighborhood projects. We have learned in 3 years, we are just getting started. People are calling us all the time. Now with this small funding that we have, we are not able to do what we want to do.

As you know, the original budget allocation of $1 million averages out to about $1.18 per District of Columbia resident. From our experience in neighborhood government, we are convinced that this expense is well worth the education, participation, and challenge of the governmental process afforded the average citizen. We are furthermore convinced that refusal on the part of Congress not to advance us our complete funding would be to the detriment and eventual destruction of the ANCs.

May we remind you that not only did Congress originally approve the establishment of the commissions, but a solid majority of this city's voters specifically supported the idea in a separate ballot during the 1974 charter vote. Also, each neighborhood with an ANC specifically petitioned for its establishment.

We have fought a long, hard battle against disenfranchisement. At this time we are seeking to broaden our democratic rights. For Members of the Congress of the United States not to approve sufficient funds for the administration of a project increasingly responsive and popular among residents of the Nation's capital would be an affront to our democratic strivings. And after all, it is our hard-earned tax money that this $1 million is all about.

Thank you for giving time and consideration to this testimony.

Mr. RUDD. Thank you.

Ms. LIPSCOMB. I will give you some of our newsletters, which we distribute in the community. We spend a lot of money on those. Also I will ask you, sir, if you could look carefully at the Department of Recrea-

tion budget and fund it well. We have been told by them recently, they are not able to staff a major facility in our area. It is unbelievable there is so much money in this country, but not enough for human needs.

Mr. RUDD. Thank you for your testimony today.

WEDNESDAY, MARCH 21, 1979.

DISTRICT OF COLUMBIA BUDGET

WITNESS

WALTER PINCKNEY, ACTING PRESIDENT, SUBSTITUTE TEACHERS ASSOCIATION

Mr. RUDD (presiding). Our next witness is Mr. Walter Pinckney. Mr. Pinckney, we will be pleased to hear from you.

Mr. PINCKNEY. I do not have a statement. I am speaking as an acting substitute teacher in the D.C. public schools. I would like to make the subcommittee aware that title 316 authorizes the Board of Education to hire substitutes and set their rate of pay. Substitute teachers have been under their auspices since 1949. However, for a 30-year period, substitute teachers have never had a cost-of-living increase.

I have checked with a battery of lawyers and we are going to file a class-action suit. The Board of Education has failed to treat substitutes as equals. Substitute teachers are coming to class while regular teachers are out on strike. This committee will have to find moneys in the District budget to appropriate when the courts make the determination that you have done so without a reasonable doubt, these people should have been given a raise. That is a very serious matter.

Now let us get to the Congressman's statement about the youngsters. I agree, Congressman, there is a breakdown in the expenditures in the District of Columbia. There is a great waste.

RAYMOND RECREATION CENTER

To cite one case, at Raymond Recreation Center, there is a firehouse; behind the firehouse, the recreation center, three times this center has been burned to the ground, gutted out by fire.

Mr. WILSON. Arson?

Mr. PINCKNEY. Because the program is not sensitive to the community's need. I am upset about that. I see tax dollars being spent here, there, and there. But unless accountability comes into existence, from the chairman of the Council all the way back to his colleagues, there will be no accountability in the government.

So our concern is to insure that juvenile delinquency be on a decline. That can only take place if there is a formula for accountability.

You believe in yourself, that is what the children in the D.C. school system should be taught. The school board and teachers are up here fighting amongst themselves, dialoging in front of the public; like they are fools.

But when people speak they should govern themselves as indicated in Jeremiah 6:16 of the Bible.

What this country is going to come to is a complete collapse unless there is some reality, stability, and accountability comes back into existence which will only be when that institution, the church, has more of an outreach to the community.

In closing, I would like to ask this committee to do a thorough investigation of the Raymond Recreational Center. When I asked about it, I was asked to leave the building. The man in charge has a degree in education and nothing else. I called Dr. Rumsey and he says he does not have the resources. You cannot see the Mayor, so you see the Deputy Mayor. I sat waiting for him; his secretary comes and tells me I am to be escorted out of the building.

Mr. Barry is on the hot seat now. There is nobody in this District government to handle a problem of this magnitude. Do you not know that place has been burned down three times? That is telling somebody something.

[The following information was supplied by city officials:]

Memorandum ● **Government of the District of Columbia**

TO: Mr. Americo S. Miconi
Staff Assistant
Subcommittee on Appropriations
for the District of Columbia
U.S. House of Representatives

Department, Office of City Administrator
Agency, Office: Budget and Resource Development

FROM: Gladys W. Mack
Assistant City Administrator

Date: APR 12 1979

SUBJECT: Raymond Recreation Center

The following information is provided on the Raymond Recreation Center which was recently damaged by fire:

- In 1974, the interior of the Center was destroyed by fire. The fire was attributed to vandals and destroyed equipment, supplies, and office furniture, as well as the walls, ceiling, and floor of the building. Approximately $13,000 was required to restore the Center.

- On April 22, 1977, the Center was vandalized; the all purpose room was slightly damaged by fire. The cost of repairs was $200.00.

- On August 2, 1977, the Center was burglarized; several chairs were damaged and athletic equipment was stolen. The loss incurred as a result of this burglary was $95.00.

- On August 19, 1977, office furniture valued at $82.00 was stolen during a burglary.

- On November 30, 1977, the Center was burglarized; athletic equipment valued at $25.00 was stolen.

- On December 22, 1977, the Center was vandalized and athletic equipment was stolen. The total loss to the City as a result of this burglary was $150.00.

- From December 7, 1977, to January 23, 1978, the Center was closed for repairs.

- On January 30, 1978, an Advisory Neighborhood Commissioner's Meeting was held. One of the Commissioners requested help in getting the community to report any unusual occurrences around the Center.

- On July 26, 1978, the Center was vandalized. No equipment was taken and damage to the Center was minimal.

- In January of this year, the interior was again completely destroyed by fire with the damage attributed to vandals. At the time of the fire, approximately 80% of a security system was installed. This system (which costs $4,000) was also destroyed. The City is presently determining the costs of restoring the interior of the Center.

It should be noted that the Center is located on a remote hill. Once a new security system is fully installed and operating, problems of the sort outlined in this memorandum should be alleviated.

MINIMUM WAGE

Mr. WILSON. Did you have some criticism of my statement about the minimum wage?

Mr. PINCKNEY. No, sir. I think if you are going to have a budgetary allocation to some employment I am saying you should use the money as wisely as possible. If the minimum wage is $2.65, try to pay at least $2.65; if a young adult is going for a skillful job, pay him more.

Mr. WILSON. I think we are talking about $2.95. The question gets down to whether you are going to hire 10,000 15-year-olds at $2.95, or 12,000 15-year-olds at $2.45.

Mr. PINCKNEY. I have seen 15-year-olds who are the head of households.

Mr. WILSON. You would pay a larger amount of money to a smaller number of people?

Mr. PINCKNEY. There is no reason this country should be in the fix it is in. The administrative fat on the top gets all the money. All I am saying is, if there is a budget justification from the Mayor of the District of Columbia, this committee should see within its wisdom to respect the wisdom of the illustrative Marion Barry. If you are going to shortchange him, if you have justified it in the budget, you should have the foresight and wisdom to say, all right, Mr. Mayor, here it is. But when the time comes and the money runs out, do not change horses in the middle of the stream.

Mr. WILSON. It is a question of money being collected from citizens all over the country.

Mr. PINCKNEY. The same money is being spent for foreign affairs. Look at the gentleman from China. He got some means of exchange. He got the students from China over here. That is costing money. When we hear congressional committees saying let us take a serious look at this, they do not. If the Mayor of the District of Columbia says he needs $5 million, give him the money, but have guidelines.

Thank you.

Mr. WILSON. Thank you. Mr. Rudd?

Mr. RUDD. No, I could not agree with him more.

Mr. WILSON. Thank you, Mr. Pinckney.

WEDNESDAY, MARCH 21, 1979.

MENTALLY RETARDED

WITNESS

BERTHA ATKIN, PRESIDENT, FRIENDS OF FOREST HAVEN

Mr. WILSON. Our last witness this afternoon is Mrs. Atkins, President of Friends of Forest Haven.

Ms. ATKIN. My testimony is very short. I have turned over some copies. I am very glad to meet you, Mr. Wilson.

Forest Haven, the District of Columbia institution for the mentally retarded citizen, is under court order to deinstitutionalize its residents.

We the Friends of Forest Haven agree that a number of residents at Forest Haven should not have been placed into this institution at all. We are happy for these residents to return to the community. Other

residents who are able to function are being returned to the community.

We ask your help to provide the proper support for staff who is dedicated to training and habilitation for all mentally retarded citizens in the community and for the severely and profoundly mentally retarded residents at Forest Haven.

Mr. WILSON. Miss Atkin, I would have to presume the city budget as presented to the committee is adequate.

Ms. ATKIN. No, I do not think so. The reason for that is, as far as I know about the court mandate, it says in there that we cannot have 200 residents in one building, that the building should be broken down to about 50 residents or to halfway houses of 8 residents.

Now if you consider this for a population of close to 1,000 people, how many houses and how many residences will you need to put these people in?

Mr. WILSON. They say not more than how many to a house?

Ms. ATKIN. Six to 8 residents to a halfway house and about 50 to a 24-hour residual facility.

Mr. WILSON. Have you any estimate, and you might submit this for the record if you do not, as to how short the budget is for this program?

Ms. ATKIN. No, we do not have the time. We are all working parents and we do not have the time to go through the District budget or through the Federal budget and pull out the individual items.

We just like to present our concern in general and let you do the picking and choosing, and I know you do it well.

Mr. WILSON. Well, we have not picked and chosen yet.

But I would like to say that I have a long history of interest in helping the mentally retarded. You would be amazed at the halfway houses and schools in my district. We have had great success with halfway houses and with getting patients out of institutions into a normal environment.

We have an enormous number of volunteers.

Ms. ATKIN. We do, too. My daughter was born with cerebral palsy, she became epileptic, she is multiple-handicapped. She is 27. I took care of her for 13 years. Then we were fortunate to place her in Forest Haven. At that time they wanted $500 a month, which was impossible for my husband and myself to continually pay over a number of years, and we do pay, we get monthly bills, we do pay.

Mr. WILSON. At Forest Haven?

Ms. ATKIN. Yes, we do.

Mr. WILSON. Where is Forest Haven?

Ms. ATKIN. About 22 miles off the Baltimore-Washington Parkway, towards Baltimore, near Fort Meade. The District has around 500 acres of ground that belongs to the District of Columbia.

Mr. WILSON. Does your organization generally think that the staff and the supervision at Forest Haven does a good job with the resources they have?

Ms. ATKIN. We feel a much better job could be done, and we have been testifying for a number of years here. We still claim that even so, it has been improved recently and especially since the class action suit, we still need a direct-care staff because the residents inadvertently do injure each other.

Mr. WILSON. Is there segregation based on—I was interested after spending 12 years in the State government, we have a very, very strong

system in our prisons of separating the younger offenders from the hardened criminals, and in our mentally retarded institutions separating the patients as to the degree of retardation. Those that can care for themselves a certain amount and can do small jobs are in one institution, and those severely retarded are in another institution.

Ms. ATKIN. We have around 18 cottages and they are grouped according to ability or handicap.

Mr. WILSON. Are there any age differentials?

Ms. ATKIN. At one time the deinstitutionalization started, we had residents from age 3 months to 75 or 80 years of age. So there is a vast span. But now it has been changed and several residents have been moved out, and as far as I know for the last I think 2 years there were no more admittances.

I do not know where the retarded residents are going.

Mr. WILSON. Is your organization the only volunteer organization to assist Forest Haven?

Ms. ATKIN. No, a number of parents belong to the Association for Retarded Citizens. I myself belong, too.

Mr. WILSON. Which is the more active organization?

Ms. ATKIN. Association for Retarded Citizens. It is a larger group. It is a national group. They can do much more than we can.

Mr. WILSON. They have not appeared to testify. So maybe they do not do more than you.

Ms. ATKIN. I was not informed about this hearing until this morning. The lady who was in here with me earlier had to leave but she is working on this floor. She had to leave. She could not stay and she called me early this morning at home and said she had a telephone call that the hearings were today, and whether I could do something about it. I said yes. She called me back at work and I put these couple of sentences together to present them to you, and this is the crux of the thing at the moment.

But we would, of course, like to work more with you on this. If you have any other questions, my committee or several members of my committee would be very happy to come see you and talk to you.

Mr. WILSON. We might just ask you to do that.

Ms. ATKIN. I have my address here. I do not have my telephone number, but I can give to you.

I would be very happy to have a committee come and see you at any time that you are ready to see us.

Mr. WILSON. Thank you very much, and I appreciate your testimony.

PREPARED STATEMENTS

The committee has received the following statements which will be placed in the record.

[The statements follow:]

DISTRICT OF COLUMBIA BUDGET

CAPITOL HILL RESTORATION SOCIETY INC.

P. O. Box 9064
Washington, D. C. 20003

March 16, 1979

Honorable Charles Wilson, Chairman
Subcommittee on the District of Columbia
Committee on Appropriations
House of Representatives
Washington, D. C. 20515

MAR 20 1979

Dear Congressman Wilson:

I recently read a newspaper account concerning a presentation by the District Government of its budget proposals before your Committee. Several of the topics mentioned are of continuing concern to the members of the Restoration Society. A specific budget request before your Committee calls for a doubling of the number of lawyers in the Corporation Counsel's office handling juvenile justice matters. I support this request without reservation. It is a well known fact that most of the serious street crime in the District of Columbia is committed by juveniles or "youth." We on the Hill suffer particularly from this type of crime; and there appears to be a striking increase of such incidents lately, including the nasty development of accompanying forms of "recreational violence." Recently the Society's treasurer, who had been mugged at 10th and Independence Avenue, S. E., in the middle of the afternoon, attended a police lineup at which she ran into twenty women from Capitol Hill who had been physically assaulted, apparently just for the sport. Anything that can be done to enable the District's justice system to deal with this issue more adequately would be appreciated by all of us.

On a somewhat different topic, but also related to the maintenance of neighborhood integrity, were your comments to Mr. Gibson, the Assistant City Administrator for Planning and Development, to the effect that housing development should not be affected by zoning restrictions. We couldn't agree with you more that there needs to be an adequate supply of housing for the residents of the District, and that zoning should not discourage it. In this regard we would like to draw your attention to the fact that zoning policies in the District over the last twenty years have resulted in a great erosion of residential units through rezoning decisions that have converted residential areas to commercial.

Entire neighborhoods in this city have been almost totally destroyed or greatly diminished through these policies.

Minimum Wage

The West End near George Washington University and the Foggy Bottom areas simply don't exist as residential neighborhoods at this point as developers have been allowed to push west, resulting in the deterioration of old downtown, east of 16th Street. Many fine old apartment houses, in particular, have been lost between Connecticut and 22nd Street, N. W. The Georgetown waterfront, instead of being developed primarily residential as several studies supported, has been intensely developed commercially. Friendship Heights, one of the finest residential neighborhoods in the District, has been gradually transformed by rezoning pressures connected with Friendship Heights commercial development. Finally, our own Capitol Hill has lost entire blocks of housing to Capitol expansion; and nearly two acres of housing were torn down to make way for the abortive 500,000 square foot office building planned for 14th and Potomac Avenue, S. E.

Fortunately, through sound planning and adaptive reuse of other structures, much new housing is currently being added. To cite just a few examples: Stuart Square is a 12-unit condominium being built at 12th Street, N. E., in an old warehouse; Carberry School at 4th Street, N. E., is being converted to housing for the handicapped; the old Car Barn at 15th and East Capitol will be adapted for 92 units; and a massive development is planned for the industrial area at Buzzard's Point. There is also considerable "in-filling" by developers using small lots, as well as the development of large estates such as the Rockefeller and Archbold tracts. Finally, large-scale housing opportunities exist in the rationalization of land usage in Anacostia. I am happy to say that the Restoration Society has played a role in encouraging fine tuning in land usage throughout the District to stimulate not only the construction of housing but also the building of healthy, viable, attractive neighborhoods.

These are all topics of great concern to me personally and to the Capitol Hill Restoration Society as an organization. We are pleased to be able to share these thoughts with you both in your official capacity and as a neighbor, as well as a fellow Society member.

Sincerely,

Richard N. Wolf

Richard N. Wolf
President

1666 K STREET, N.W. / WASHINGTON, D.C. 20006 TEL. 202-659-9060 /

WILLIAM G. GERY
Executive Secretary

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General Counsel

March 28, 1979

Honorable Charles Wilson, Chairman
Subcommittee on Appropriations for the District of Columbia
U.S. House of Representatives
Room H-218
Washington, D.C. 20515

Dear Mr. Chairman:

The purpose of this letter is to outline to you what the Institute feels are the two prime deterrents to greater employment of teenagers not only within the District of Columbia but throughout the nation.

Nearly one of every five teenagers in the labor market is now out of work. Nearly one of every three black teenagers is now out of work. Those who advocate a need for a high minimum wage do so by saying that we cannot ask the low wage worker to bear a disporportionate burden of the effects of inflation. Yet in fact, the burden of minimum wage increases falls hardest on those it was intended to help -- those workers who are perceived by employers as being less productive and more costly to hire. Teenagers fall into that category.

We share your concern about the scarcity of employment opportunities for young persons. As an industry, we have traditionally been the largest employer of young people and we pride ourselves for having been able to provide hundreds of thousands of young people with an all important first work experience. To be frank, Mr. Chairman, while these teenagers may have been worth $2.30 or even $2.65 per hour, few of them are worth $2.90 per hour and fewer will be worth $3.10 or $3.35 per hour, which are the next two legislated increases in the minimum wage. What is sorely needed is a youth opportunity wage set at 85% of the applicable wage for 16 to 19 year olds. There is an 85% rate provision for full time students but this provides no solace to the drop-out. Since the drop-out rate of minorities is significantly higher than for white teenagers, this provision in fact discriminates against blacks.

Furthermore, organized labor is quick to oppose any sort of a youth opportunity rate. Yet almost every union in the nation has an apprenticeship program, universally financed by federal grants from the Department of Labor. Apprentices are not paid a journeyman's pay because he is not worth a journeyman's pay. The key is productivity, the same in our business as in the labor unions.

In each year that the minimum wage was increased, teenage unemployment increased as a percentage of overall unemployment. Yet in other countries where youth enter the labor market at a percentage of the adult wage, teen joblessness is minimal. In West Germany, youth unemployment has rarely gone above 1.5%. In the United Kingdom it is less than 3%.

What is ironic is that the District of Columbia has a provision which allows an employer to pay minors under 18 at a rate of $2.25 per hour, under Order No. 10, as issued by the Minimum Wage and Industrial Safety Board, It is of no value, however, because the higher federal law takes precedence.

A youth opportunity rate may not be the panacea for teen joblessness, but failure to adopt a special rate is tantamount to slamming the door on meaningful jobs for young people. I have enclosed some comments by noted economists on the problem.

A second but equally serious deterrent to youth employment is the administration of the federal child labor regulations which are antiquated and irrationally applied and which eliminate hundreds of thousands of jobs for 14 to 18 year olds. The Labor Department has had under discussion revisions of the regulations for over fifteen months but their dilatory consideration is only exacerbating the problem.

Mr. Chairman, while this letter is far from brief, if you wish any additional information, I or any member of the Institute would be pleased to discuss these matters futher.

Sincerely,

William G. Giery

William G. Giery
Executive Secretary

WGG/dm

Enclosure

ADVISORY NEIGHBORHOOD COMMISSION

4700 47th Street, Northwest
Washington, D. C. 20016
Thursday, March 29, 1979

BY HAND

Honorable Charles Wilson
Chairman, House Appropriations
Subcommittee on the
District of Columbia
The Capitol
Washington, D. C.

Dear Mr. Chairman:

I was pleased to be able to be present on March 21 at the time you were hearing the testimony of the Advisory Neighborhood Commissions for the Fiscal Year 1980 District of Columbia budget. I would appreciate my letter being added to the record of this hearing.

I chair one of the District's 36 Advisory Neighborhood Commissions--ANC 3E, which serves American University Park and Friendship Heights--and have served as an ANC Commissioner since 1976, when the first ANC Commissioners took their oath of office. From the perspective of these past three years, I have a few observations I'd like to add; they might be helpful to you as you consider our request for full funding for the ANCs in the District of Columbia budget.

In the short three-year life of the ANCs of Washington, D. C., I believe the ANCs have earned the respect of the citizens and the D. C. Government alike, because of their performance on behalf of the citizens and the neighborhoods the ANCs represent. Some of the accomplishments have appeared in news stories, but the best kinds of accomplishments seldom make it into print. In fact, we had the rare opportunity to discuss this problem with Donald Graham and Ben Bradlee of the Washington Post earlier this week.

One of the accomplishments of the ANCs has been to increase the rolls of registered voters in our City. In ANC 3E's area alone, we handled over 500 requests in the last year from citizens seeking to register or to change their registration, in order to participate in last fall's mayoral election.

Another area of accomplishment which the ANCs share is the fact that across the City, ANCs have been working closely with the City's new Office of Planning and Development to draft zoning regulations to address community-based facilities--the nationally court-ordered

deinstitutionalization of people who don't need to be confined. In yet another instance, the ANCs are working with that same office to assemble an interim land use plan for our City, which still lacks a Comprehensive Plan. There are many more such accomplishments, and although they don't make for exciting news copy, they are the very reason why I believe that the ANCs' experiment is turning out to be a success. Perhaps the biggest success of all is having someone in your neighborhood tell you that for the first time in their recollection, they finally got an answer or an action out of the bureaucracy, due to the ANC. The ANCs are getting citizens interested in the activities of their Government, and participants in that process. It makes for a richer, fuller democratic process.

These are the kinds of things which show the importance of the ANCs. We, much to our surprise, have become the vehicle for bringing Government closer to the citizens it serves, and the citizens closer to their Government. By our newsletters, town and regular meetings, and our close contacts with civic organizations and special concern groups of citizens, the ANCs are able to keep citizens abreast of the issues which concern them. In return, by their active participation in government at the ANC level, the citizens' views, concerns and thoughts are made available to the District Government. As a result, citizen and Government are coming closer together.

The newness of the ANCs has allowed us a more creative approach to neighborhood government. There is no precedent for such localized government in Washington, D. C. We had the rare experience in 1976 of establishing an entirely new animal, of receiving and properly expending funds through that mechanism, and thereby, getting citizens more involved in the goings-on in their neighborhoods and their City. We had to learn how best to reach the most people, how best to get the greatest participation, how best to get citizens' concerns before the District Government, and acted upon by it. It created a new citizen network in the City as we began talking to others to find out just how they handled a certain issue, and whom else we ought to be in touch with on any given concern. By these new efforts, we were able to share knowledge and information on matters such as zoning problems, housing concerns, liquor license applications, transportation needs, and so on. We're still learning that process, but the helping hands we've found all over the City through the ANC system habe certainly helped bring

our neighborhoods closer together as a City.

Our future successes will depend entirely on our receiving full funding. We've been most pleased to have had the solid support in this regard from our new Mayor, Marion Barry. In fact, we had that support from Day One for the ANCs, back in 1976. We need the full funding to maximize that support, for we believe we already have it from our neighborhoods. With it, we can get more newsletters out to our neighborhoods, we can fund staff activities which, at least in my own ANC, are now being performed without compensation. We can provide small grants for neighborhood projects that would otherwise have to go undone, as they had to after our funds-cut last year. In short, we can better serve the citizens and the City--which is the very reason we were created in the Home Rule Charter for the District of Columbia and supported by the citizens in referendum.

I'd like to welcome you and Members of the Subcommittee and stfff to attend an ANC meeting, so you can see for yourselves how we are dealing with the concerns of our neighbors. You'll find it a refreshing, even interesting, approach to local government.

Thank you for taking time to read this letter. After your comment during the March 21 hearing about which ANC you were located in on Capitol Hill, I contacted your ANC Chairperson, Peter Eveleth about your interest. I hope you have heard from him--he's another activist ANC Commissioner, just as are those who testified last Wednesday. I was glad you were able to hear firsthand from these good people just what the ANCs are all about.

Sincerely yours,

Carol Currie Gidley

Carol Currie Gidley
Chairperson
Advisory Neighborhood
Commission 3E
4700 47th Street, Northwest
Washington, D. C. 20016
225-2211 (o); 244-1379 (h)

Statement of Carol Currie Gidley, Chairperson,
Advisory Neighborhood Commission 3E (American University
Park and Friendship Heights) before the House Subcommittee
on Appropriations for the District of Columbia

Wednesday, March 21, 1979

Mr. Chairman, Members of the Subcommittee. My name is Carol Currie Gidley. I chair the American University Park and Friendship Heights Advisory Neighborhood Commission, ANC 3E. I'm pleased to be able to testify before you today.

In the short three-year life of the ANCs of Washington, D. C., I believe the ANCs have earned the respect of the citizens and the D. C. Government alike, because of their performance on behalf of the citizens and neighborhoods the ANCs represent. Some of the accomplishments have appeared in news stories, but the best kinds of accomplishments seldom make it into print. One of these has been the efforts of most of the ANCs to increase the rolls of registered voters in our City. In ANC 3E's area alone, we handled over 500 requests in the last year from citizens seeking to register or to change their registration in order to participate in last fall's mayoral election.

In another area, ANCs across the City have been working closely with the City's Office of Planning and Development to draft zoning regulations to address community-based facilities--the nationally court-ordered deinstitutionalization of people who don't need to be confined. In yet another instance, the ANCs are working with that same office to assemble an interim

land use plan for our City, which still lacks a Comprehensive Plan. There are many more such accomplishments, and although they don't make for exciting news copy, they are the very reason why I believe that the ANCs experiment is turning out to be a success. Perhaps the biggest success of all is having someone in your neighborhood tell you that for the first time in their recollection, they finally got an answer or an action out of the bureaucracy, due to the ANC. The ANCs are getting citizens interested in the activitites of their Government, and participants in that process. It makes for a richer, fuller democratic process.

These are the kinds of things which show the importance of the ANCs. We have become the vehicle for bringing Government closer to the citizen it serves, and the citizen closer to the Government. By our newsletters, town and regular meetings, and our close contacts with civic organizations and special concern groups of citizens, the ANCs are able to keep citizens abreast of the issues which concern them. In return, by their active participation in government at the ANC level, the citizen's views, concerns and thoughts are made available to the District Government. As a result, citizen and Government are coming closer together.

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experience in 1976 of establishing an entirely new animal, of receiving and properly expending funds through that mechanism, and thereby, getting citizens more involved in the goings-on in their neighborhoods and their City. We had to learn how best to reach the most people, how best to get the greatest participation, how best to get citizens' concerns before the District Government, and acted upon by it. It created a new citizen network in the City as we began talking to others to find out just how they handled a certain issue, and whom else we ought to be in touch with on any given concern. By these new efforts, we were able to share knowledge and information on matters such as zoning problems, housing concerns, liquor license applications, transportation needs, and so on. We're still learning that process, but the helping hands we've found all over the City through the ANC system have certainly helped bring our neighborhoods closer together as a City.

Our future successes will depend entirely on our receiving full funding. We've been most pleased to have had the solid support in this regard from our new Mayor, Marion Barry. In fact, we had that support from Day One for the ANCs, back in 1976. We need the full funding to maximize that support, for we believe we already have it from our neighborhoods. With it, we can get more newsletters out to our neighborhoods, we can fund staff activities which, at least in my own ANC, are now being performed without compensation. We can provide small

grants for neighborhood projects that would otherwise have to go undone, as they had to after our funds-cut, last year. In short, we can better serve the citizens and the City--which is the very reason we were created in the Home Rule Charter for the District of Columbia.

I'd like to welcome you and Members of the Subcommittee and staff to attend an ANC meeting, so you can see for yourselves how we are dealing with the concerns of our neighbors. You'll find it a refreshing, even interesting, approach to local government.

Thank you very much for allowing me this opportunity to testify before your Subcommittee on the Advisory Neighborhood Commissions.

University of the District of Columbia

A copy of my letter to Mayor Marion Barry expressing my views on the University of the District of Columbia is enclosed for your information.

Michael M. King

1341 Corcoran St., N.W.
Washington, D.C. 20009
March 31, 1979

Honorable Marion Barry
Mayor, District of Columbia
District Building
Washington, D.C. 20004

Dear Mr. Mayor,

May I bring to your attention a concern that I've had for some time about the need for a massive building program for the Mount Vernon Campus of the University of the District of Columbia. As a recent delegate to the DC Pre-White House Conference on Libraries and Information Serivices, I saw first hand the results of an overly aggressive building program in the public school system. We (the taxpayers) wind up paying for these capital construction projects and associated staff for years while they go underutilized. Ultimately, we find ourselves supporting lots of buildings and high salaried staff and are left with little in the budget for resources (including books and instructional materials). I believe that the same will occur with the University of the District of Columbia, which a recent survey has shown to have the highest salaried staff of any of the Universities in the area.

A beautiful new campus has been developed at the Van Ness Center and now we are about to build a second campus at Mount Vernon Square. This new building program comes at a time when we are observing elementary and secondary school closings because of a decrease in the school age population. Where will the students come from to fill a full second campus? Indeed, a recent news report shows current enrollment at UDC to be 20% below a peak of several years ago. I suggest that even the most optimistic planner could not expect the growth upon which the plans for a second full campus were developed. The time is ripe to rethink this large expense before we wind up saddled with increased expenditures at a time when governmental efficiency is of highest priority. As President Lisle Carter of UDC indicated reallocation of these funds could be used to improve the facilities at Van Ness further, and through a modest building program there, accomodate present and future needs of the University.

Finally, it seems to me that the valuable property now slated for this unneded second campus of the University of the District of Columbia could serve as a site for the proposed convention center. No one need be displaced and there would be no further need for land for acquisition. A Metro stop is already planned for that area. Also would it not be better to renovate and utilize some of the public school buildings that have been closed or slated for closing for the continuing education programs of the UDC? This would put them in the neighborhoods where they are needed.

Sincerely,
Michael M. King

Commission on Latino Affairs

GOVERNMENT OF THE DISTRICT OF COLUMBIA
EXECUTIVE OFFICE
OFFICE OF THE SECRETARIAT
WASHINGTON, D. C. 20004

EXECUTIVE SECRETARY, D.C.

LATINO AFFAIRS OFFICE
1012 14th St., N. W. Suite 1101
Washington, D. C. 20005

April 2, 1979

Honorable Charles Wilson
U. S. House of Representatives
1214 Longworth Building
Washington, D. C. 20515

APR 6 1979

Dear Congressman Wilson:

Enclosed for your committee record is a copy of the written statement prepared by Dr. Lucy Cohen, Chairwoman, Commission on Latino Community Development and a copy of my oral presentation for the Latino Affairs Office support of the agency's FY/1980 Budget Request.

It is my pleasure to be of service to you and I anticipate an amicable relationship with you and your staff.

Sincerely,

Carlos M. Rosario
Acting Director

Enclosures.

DISTRICT OF COLUMBIA GOVERNMENT
LATINO AFFAIRS OFFICE
1980 BUDGET STATEMENT
CONGRESSIONAL HEARING
March 19, 1979

Prepared by:

Carlos M. Rosario
Acting Director

The Latino Affairs Office, transferred from the D.C. Department of Human Resources to the Executive Office of the Mayor, April 1977, currently has five (5) budgeted positions, and two (2) CETA (grant) funded positions. No new positions are being requested in the 1980 budget. The total FY 1980 Budget request of 150.5 is 5.2 above the 1979 Current Year Allotment of 145.3. This slight increase is necessary to cover the rising costs of space rental, postage, telephone service, equipment, supplies, and administrative costs associated with our participation with the Commission on Latino Community Development and costs arising from a cooperation agreement signed with the D. C. Department of Housing and Community Development to contract services to conduct a housing survey and needs assessment study of Hispanic population of the Mount Pleasant and Adams Morgan areas.

The Latino Affairs Office continues to provide technical assistance and administrative support to several developing Hispanic organizations of the community such as the Spanish Senior Citizens Center, the Educational Organization for United Latin Americans, Inc., and recently was instrumental in effecting the release of funds for the Hispanic Youth Center.

GOVERNMENT OF THE DISTRICT OF COLUMBIA
EXECUTIVE OFFICE
COMMISSION ON LATINO COMMUNITY DEVELOPMENT
1012 14TH ST., N. W., SUITE 1101
WASHINGTON, D. C. 20005
(202) 724-5618

March 19, 1979

Statement of Dr. Lucy M. Cohen
Chairwoman

Prepared Statement for Budget Request
District of Columbia Appropriations, House Subcommittee
Office of Latino Affairs

Mr. Chairman:

My name is Lucy M. Cohen. I am Associate Professor, Department of Anthropology, Catholic University of America, and Chairwoman, District of Columbia Commission on Latino Community Development.

The Commission on Latino Community Development was established by Law 1-86 of the District of Columbia (September 29, 1976), in order to advise the Mayor, the Director of the Office of Latino Affairs, the Council, and the public, on the needs of the Latino community. The Commission consists of 15 women and men appointed by the Mayor, with the approval of the Council. Members are persons chosen for their recognized dedication and knowledge of the Latino community. They volunteer their services on the Commission. The Commission is now in its second year of existence.

The Office of Latino Affairs was established under the same legislation, to assist the Council, the Government of the District of Columbia, and our Commission, to insure that the needed range of services are available to Latinos. Under Law 1-86, the Office is expected to contribute to the planning and development of city-wide programs, in coordination with other government and private agencies. Staff and a realistic budget are essential for the operations of the Office and to give continuity to proposed efforts from the Office of the Mayor on behalf of our community.

Our Commission is concerned about conditions of life in our city and ways to provide opportunities for the full incorporation of both the long-established and newcomers in the life of our Capital. There is need for strong and coordinated planning and development among individuals and public and private agencies which serve Latinos. During the past year we have been concerned with ways to end injustices in housing and in the extension of legal protection to Latinos.

There are a number of gaps in the provisions of human services and particularly in the area of youth, family life, and the needs of the growing numbers of elderly Latinos.

We have advised the Mayor about the continued absence of qualified Latinos in city government, both at the operating and management levels. The problems of underemployment and unemployment among Latinos persist, even though Latinas and Latinos in Washington are known for their commitment to hard work under difficult working conditions.

With the proposed budget, the Office of Latino Affairs should continue to develop and to maximize its effectiveness. With a sense of urgency, we support the present efforts of the District of Columbia government on behalf of Latino residents. A continued support of the Office will touch not only the lives of Latinos but of all the citizens of the District of Columbia.

Thank you for the opportunity to testify before this Subcommittee.

BUILDING HEIGHT LIMITS

1834 16th St. N.W.
Washington, D.C.20009
387-7782
April 3, 1979

Rep. Charles Wilson
Room 1214
Longworth House Office Building
Washington, D.C. 20515

APR 0 1979

Dear Representative Wilson:

On April 3, 1979 the City Council of the District is scheduled to act on a bill to raise the 1910 Congressional Height limit for Mr. Oliver Carr's properties on 15th St. between F and G Sts., N.W. The bill has serious implications for the Federal and District interests and is quite detrimental to preservation interests. The buildings include the Albee at 15th and G, the finest example in the city of commercial architecture by the great Beaux Arts architect, Jules Henri de Sibour, the Keith Theater which seats 1,800 and has a good working size stage, and the Rhodes, of considerable historic importance to the city. Mr. Carr bought the Keith Albee buildings knowing full well they were historic properties listed on the National Register and he bought them for "development" at a time when much of the old downtown consists of open parking lots. In negotiating sessions before the Chief State Preservation Officer, Lorenzo Jacobs, after a demolition delay of 180 days had been granted by the Joint Committee on Landmarks, Mr. Carr stated that he could save part of the buildings if he received a UDAG grant of around seven million dollars. He was, in fact, holding the buildings hostage for a very high ransom, indeed, to be paid him

by the taxpayer. Yesterday Mr. Carr was informed that his UDAG application had been denied. But a snag has developed. The landmark Keith-Albee buildings are over the ninety five feet precsribed for that block in the Congressional Height Limitation act, making demolition a not very profitable scheme, after all. Nevertheless, Mr. Carr picked up a demolition permit for the buildings the afternoon before the new preservation act went into effect, giving him vested rights to destroy the buildings. The act gives the city authority to outright bar destruction of landmarks and went into effect just a few weeks ago.

BILLS DETRIMENTAL EFFECTS ON HISTORIC PRESERVATION

The bill would allow Mr. Carr to build up to 130 feet, with a thirty five foot set back from 15th St., giving him a great deal more F.A.R. than allowed by the Congressional Act and millions of extra dollars in rental returns. The bill's purpose is ostensibly to make it profitable for Mr. Carr to destroy only part of the historic buildings. There is nothing, however, to prevent their total destruction. The bill thoroughly rescues the developer from his miscalculation in buying the properties, whose F.A.R.s are considerably less than he had thought. It lets him have his cake and eat it too: he can destory totally or partially and still make a profit much greater than what present law allows. Either way, a new building, or only a partially new building rising to 130 feet could have a very bad effect on the Treasury Building across the street, another national landmark. An urban geologist working with federal buildings in D.C. has stated that long periods of shadow enveloping a building of the material of the Treasury can cause increased erosion

of the stone and mortar, because not enough sunlight can hit it long enough to allow for the necessary drying of moisture seeping into its surface.

CITY WIDE PRESERVATION EFFECT

This bill, if successfully passed, would inspire a state of special interest bills for developers. The City Council could become a spot zoning vehicle for developers and supercede the functions of the Zoning Commission. One of the developers who in the future might make such an application to the Council is Domonic Antonelli. He has just acquired the landmark Masonic Temple (Landsburgh's) by Cluss at the corner of 8th and F Sts. It is across from the National Protrait Gallery, which like the Treasury is a Greek temple by Robert Mills, and is public. Mr. Antonelli's lawyer, Kirk White, has already expressed a plan to partially destroy the building for a 130 foot high rise behind the facade, and has stated that grant money would be appreciated to help save the facade. (Mr. Antonelli owns many parking lots down town which he is free to develop with no historic encumbrances.) This scheme would require the same threament from the City Council, since the Congressional Act mandates for Landsburghs a height of not more than 90 feet.

NO PUBLIC HEARINGS

This bill was reported out of the Housing and Economic Development meeting of Jan. 25, 1979 with no public hearings. For this piece of special interest legislation to pass the committee in this fashion is truly scandalous. Public hearings must be held, so that citizens, as well as Federal agencies, can have a say. For it to pass the Council as a fait accompli could only erode the public's confidence in in the democratic intent of the City Council.

HISTORY AND LEGALITY

Only three members of the Committee voted for this bill; Mrs. Hardy, Mr. Spaulding, and Mr. Wilson, its sponsor, on March 20, 1979. It does not appear that the practical or legal questions of the bill were explored.

Mr. Robbins' legal opinion of Oct. 13, 1979 states that the Council has vested rights to undertake this action. This is based on a precedent of 1917 and should be quite thoroughly examined. The precedent cited by the Committee is the City Commissioners' decision in 1917 to approve a 95 ft. height for the Washington Hotel on 15th St. However, at that time, full plans and elevations of the proposed hotel were thoroughly studied and evaluated in discussions by both the City Commissioners and the Fine Arts Commission. Mr. Carr presented to the committee only an extremely sketchy diagram of a side elevation. No architectural scheme can be evaluated. In the Washington Hotel case of 1917 it is also germane that the Fine Arts Commission was concerned about the effect of a 95 ft. structure from an aesthetic point of view and a practical one; i.e. the overshadowing of the Treasury building. "...the real question is whether a set back of 35 feet from the 15th St. front for the superimposed structures (95 ft.) is sufficient to prevent overshadowing of the Treasury Building, which is assumed to be the intent of the law." This quote, from a letter by the Commissioners to the Commission on Fine Arts, clearly expresses the legislative intent as preventing overshadowing of the Treasury. The present bill would create the very detrimental problem of overshadowing which the Commissioners of 1917 drafted its legislation to avoid.

The bill goes up for first reading April 3rd and for second reading April 17th. If you have problems with its passage at the time, call the attorney for the City Council, Mr. James Christain; 724-8044 and John Wilson at 724-8053

43-902 O - 79 - 59 (Pt. 2)

I strongly urge you to consider the full implications of this bill to privately owned historic buildings in potential hostage situations and to public buildings.

Sincerely yours,

Anne Sellin

Anne Sellin

Mr. WILSON. This concludes the hearing before the committee for outside witnesses.

The committee will adjourn until 2 o'clock tomorrow afternoon.

APPENDIX

Cost of Farmers' Demonstration

(See pp. 90–91)

DISTRICT OF COLUMBIA—AMERICAN AGRICULTURE MOVEMENT, COST ESTIMATES

[Dollar amounts in thousands]

Agency	Personnel	Nonpersonnel	Total
Police Department	$2,141.6	$333.1	$2,474.7
Office of Emergency Preparedness	9.2		9.2
Fire Department	.7		.7
Recreation Department	2.2		2.2
Department of Human Resources	.4		.4
Department of Transportation	27.9	19.5	47.4
Department of Environmental Services	15.4	15.2	30.6
Total	2,197.4	367.8	2,565.2

COUNCIL OF THE DISTRICT OF COLUMBIA

INFLATIONARY INCREASES

(See page 360)

BREAKDOWN BY LINE ITEM OF FISCAL YEAR 1980

Increase items	Base	Net appropriated	Increases
Rent, communications, and utilities	202.8	210.0	$7.2
Printing and reproduction	55.0	57.6	2.6
Other services	65.0	75.0	10.0
Total increases			19.8

JUSTIFICATION

Rent, communication and utilities

The $210.0 requested for Rent, Communication and Utilities covers the cost of telephone, mobile, and telegraph services (approximately $7000 per month), and the rental or lease of equipment (typewriters, computer terminals, and reproduction machines). This figure represents a projected inflationary increase of $7200 over our F.Y. 1979 request.

Printing and reproduction

Of the $57.6 requested for Printing and Reproduction, $2600 provides funds for printing of Council stationery. The balance is to be allocated to the Office of the Secretary for duplicating, binding and offset reproduction of reports, hearing notices, and Council publications and the use of the District Print Shop for mailing lists stuffing of envelopes, multiple letters, etc. This figure represents an inflationary increase of $2600 over our F.Y. 1979 request.

Other services

The $75.0 requested for Other Services provides funds for advertising, outside reporting services, repairs and maintenance of equipment, employee training, and services by other District of Columbia Agencies (such as D.C. Share). This figure represents a projected inflationary increase of $10,000.

Allocation of CETA Funded Positions

(See page 363)

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

Agency (CETA Title II D) Sustainment Level	Grade	Authorized Positions	Total Wages CETA
D.C. COMMISSION ON THE ARTS AND HUMANITIES			
Photographer (Still)	GS 6-1	1	$ 9,996
Dance Program Assistant	GS 6-1	1	9,996
Program Assistant	GS 6-1	1	9,996
		3	29,988
OFFICE OF BUSINESS AND ECONOMIC DEVELOPMENT			
Research Clerk	GS 4-1	1	9,396
Clerk	GS 4-1	1	9,396
		2	18,792
OFFICE ON AGING			
Program Assistant	GS 5-1	2	19,992
Program Assistant	GS 7-1	1	9,996
Clerk (Typing)	GS 4-1	1	9,396
Clerical Assistant	GS 4-1	1	9,396
		5	48,780
D.C. PERSONNEL OFFICE			
Personnel Staffing Specialist	GS 5-1	2	19,992
Personnel Clerk (Typing)	GS 5-1	1	9,996
Writer-Editor	GS 5-1	1	9,996
Position Classification Specialist	GS 5-1	2	19,992
Unemployment Compensation Clerk	GS 5-1	1	9,996
Secretary (Typing)	GS 5-1	2	19,992
Clerk	GS 4-1	9	84,564
Clerk-Typist	GS 4-1	4	37,584
Clerk (Typing)	GS 4-1	1	9,396
Clerk (Steno)	GS 4-1	10	93,960
Clerk-Typist	GS 3-1	1	8,364
Classification-Typist	GS 5-1	1	9,996
Clerk	GS 3-1	3	25,092
Clerk	GS 2-1	1	7,428
		39	366,348
D.C. Department of Labor			
Program Assistants	GS 4-1	29	272,484
Manpower Development Specialist	GS 5-1	30	299,880
Program Aide	GS 4-1	6	56,376
		65	628,740

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

Agency (CETA Title II D) Sustainment Level	Grade	Authorized Positions	Total Wages CETA
D.C. BOARD OF ELECTIONS AND ETHICS			
Secretary Clerk	GS 5-1	1	$ 9,996
Supply Clerk	GS 4-1	2	18,792
Clerk-Typist	GS 4-1	1	9,396
		4	38,184
D.C. EDUCATION LICENSING COMMISSION			
Clerk (Typing)	GS 4-1	1	9,396
Program Assistant	GS 7-1	1	9,996
Program Assistant	GS 5-1	3	29,988
		5	49,380
OFFICE ON LATINO AFFAIRS			
Secretary (Steno)	GS 5-1	1	9,996.
Housing Program Assistant	GS 5-1	1	9,996
		2	19,992
MINORITY BUSINESS OPPORTUNITY COMMISSION			
Program Assistant	GS 5-1	3	29,988
Clerical Assistant	GS 4-1	1	9,396
		4	39,384
D.C. FIRE DEPARTMENT			
Clerk-Typist	GS 3-4	1	9,204
Clerk-Typist	GS 4-1	1	9,396
Administrative Clerk	GS 5-1	1	9,996
Emergency Ambulance Service Technicians	GS 4-1	2	18,792
Data Transcriber	GS 3-1	1	8,364
		6	55,754
OFFICE OF THE SECRETARIAT			
Personnel Clerk	GS 4-1	5	46,980
Clerk-Typist	GS 3-1	1	8,364
Clerk (Typing)	GS 3-1	1	8,364
Program Specialist	GS 9-8	1	9,996
Clerk (Typing)	GS 4-1	5	46,980
Clerk (Typing)	GS 4-1	1	9,396
Clerk (Typing)	GS 3-1	1	8,364
		15	138,844

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

Agency (CETA Title II D) Sustainment Level	Grade	Authorized Positions	Total Wages CETA
D.C. PUBLIC SCHOOLS			
Clerk-Typist	GS 4-1	11	$ 103,356
Attendance Aide	GS 4-1	18	169,128
Program Assistant	GS 6-1	1	9,996
Community Aide	GS 4-1	28	263,088
Community Aide	GS 3-1	1	8,364
Receptionist	GS 7-1	1	9,996
Motor Vehicle Operator	WG 6-1	7	69,972
Motor Vehicle Operator	WG 3-1	1	9,996
Warehouseman	WG 3-1	5	49,980
File Clerk	GS 4-1	9	84,564
Community Organizer	GS 7-1	1	9,996
Clerk (Typing)	GS 4-1	9	84,564
Clerk	GS 4-1	6	56,376
Clerk-Typist	GS 5-1	2	19,992
		100	949,368
D.C. DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT			
Maintenance Helper	WG 5-2	2	19,992
Maintenance Mechanical Helper	WG 5-1	1	9,996
Guard (Ranger)	GS 4-1	7	65,772
Storekeeper Clerk	GS 4-1	1	9,396
Condemnation Inspector	GS 5-1	1	9,996
Construction Inspector	GS 5-1	3	29,988
Housing Counselor	GS 7-1	1	9,996
Housing Inspector	GS 6-1	3	29,988
Housing Inspector	GS 5-1	14	139,944
Program Analyst	GS 5-1	1	9,996
Secretary (Typing)	GS 5-1	2	19,992
Clerk	GS 3-1	4	33,584
Clerk-Typist	GS 4-1	4	37,584
Clerk-Typist	GS 3-1	2	16,728
Clerk-Typist	GS 2-1	2	14,856
Clerk Typing	GS 4-1	2	18,792
Clerk Typing	GS 3-1	3	25,092
Clerk Typing	GS 2-1	2	14,856
Mail Clerk	GS 4-1	1	9,396
Housing and Community Development Laborer	WG 3-1	21	209,916
Housing and Community Development Laborer	WG 3-2	9	89,964
Housing and Community Development Laborer	WG 3-3	22	219,912
Housing and Community Development Laborer	WG 2-2	2	19,992
Trades Helper	WG 5-3	6	59,976
Carpentry Helper	WG 5-2	1	9,996
Maintenance Helper	WG 5-1	2	19,992
		119	1,155,692

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

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Agency (CETA Title II D) Sustainment Level	Grade	Authorized Positions	Total Wages CETA
D.C. DEPARTMENT OF RECREATION			
Secretary (Typing)	GS 6-1	1	$ 9,996
Secretary (Typing)	GS 5-1	1	9,996
Clerk	GS 4-1	1	9,391
Clerk	GS 5-1	1	9,996
Time and Leave Clerk	GS 4-1	1	9,391
Supply Clerk	GS 5-1	1	9,996
Supply Clerk	GS 4-1	1	9,391
Clerk-Typist	GS 4-1	1	9,391
Clerk-Typist	GS 3-1	2	16,728
Personnel Clerk	GS 4-1	2	18,792
Personnel Clerk Typing	GS 4-1	1	9,391
Personnel Clerk Typing	GS 5-1	1	9,996
Guards	GS 3-1	5	49,980
Program Aide	GS 4-1	1	9,396
Supervisory Supply Clerk	GS 5-1	1	9,996
Laborer	WG 2-1	1	8,964
Adult Assistance	GS 4-1	4	37,584
Adult Assistance	GS 4-2	1	9,704
Recreation Aide	GS 1-1	2	13,128
Recreation Aide	GS 2-1	1	7,422
Recreation Aide	GS 3-1	7	58,548
Recreation Assistant	GS 4-1	4	37,584
Recreation Assistant	GS 5-1	9	89,964
Field Technician Assistant	GS 5-1	2	19,992
Gardener	WG 4-3	1	9,996
Building & Grounds Maintenance Worker	WG 2-1	1	8,964
Building & Grounds Maintenance Worker	WG 2-2	8	74,688
Building & Grounds Maintenance Worker	WG 3-3	1	9,996
Building & Grounds Maintenance Worker	WG 1-2	1	8,653
Recreation Assistant	GS 5-3	4	39,984
Building & Grounds Maintenance Worker	WG 2-3	1	9,714
Building & Grounds Maintenance Worker	WG 1-3	1	9.012
Social Service Aide	GS 4-1	2	18,792
Social Service Aide	GS 3-1	1	8,366
Administrative Aide	GS 5-1	1	9,996
Director I	GS 7-3	1	9,996
Director Specialist	GS 5-3	1	9,996
Budget & Accounting Analyst	GS 11-1	1	9,996
Program Assistant	GS 6-1	1	9,996
		78	762,060

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

Agency (CETA Title II D) Sustainment Level	Grade	Authorized Positions	Total Wages CETA
D.C. DEPARTMENT OF GENERAL SERVICES			
Supply Clerk	GS 4-1	2	$ 18,792
Secretary (Clerk-Typist)	GS 6-1	1	11,712
Office Draftsman	GS 3-1	1	8,364
Motor Vehicle Operator	GS 5-1	1	9,996
Laborer	WG 5-1	3	29,988
Laborer	WG 3-1	4	39,984
Laborer	WG 2-1	44	438,240
Guard	GS 3-1	12	119,952
Clerk	GS 5-1	1	9,996
Clerk	GS 3-1	1	9,996
Clerk (Eng. Aide)	GS 3-1	1	9,996
Clerk (Typing)	GS 5-1	1	9,996
Clerk (Typing)	GS 4-1	3	28,188
Clerk-Typist	GS 5-1	1	9,996
Clerk-Typist	GS 4-1	7	65,772
Clerk-Typist	GS 3-1	1	8,364
Mail Clerk	GS 4-1	1	9,396
Time and Leave Clerk	GS 3-1	1	8,364
Personnel Clerk	GS 4-1	1	9,396
Card Punch Operator	GS 3-1	1	8,364
Carpenter Helper	WG 5-1	1	9,996
Painter Helper	WG 5-1	3	29,988
Procurement Agent	GS 5-1	2	19,992
Supply Clerk	GS 5-1	1	9,996
Management Analyst	GS 11-1	1	9,996
Computer Programmer	GS 5-1	2	19,992
Computer Programmer	GS 4-1	1	9,396
Guards	GS 4-1	41	388,368
		140	1,362,576
D.C. DEPARTMENT OF LICENSES, INVESTIGATIONS, AND INSPECTIONS			
Clerk-Typist	GS 4-1	1	9,396
Data Control Clerk	GS 4-1	1	9,396
Clerk-Typist	GS 4-1	2	18,792
Application Clerk	GS 5-1	2	19,992
Weight and Measure Inspector	GS 5-1	1	8,364
Application Examiner	GS 4-1	2	18,792
Clerk	GS 3-1	1	8,364
Clerk-Typist	GS 4-1	10	93,960
		20	187,056

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

Agency (CETA Title II D) Sustainment Level	Grade	Authorized Positions	Total Wages CETA
OFFICE OF HUMAN RIGHTS			
Administrative Aide	GS 6-1	1	$ 9,996
Clerk	GS 4-1	1	9,396
Clerk (Typing)	GS 5-1	1	9,996
Clerk (Typing)	GS 4-1	3	28,188
Equal Opportunity Specialist	GS 5-1	5	49,980
Equal Opportunity Specialist	GS 6-1	8	79,968
Secretary	GS 5-1	1	9,996
Shorthand Reporter	GS 5-1	1	9,996
Social Service Aide	GS 3-1	2	16,728
Social Service Aide	GS 5-1	1	9,996
		24	234,240
OFFICE OF EMERGENCY PREPAREDNESS			
Civil Defense Aide	GS 5-1	1	9,996
Civil Defense Aide	GS 4-1	1	9,396
		2	19,392
OFFICE OF CRIMINAL JUSTICE AND PLANNING ANALYST			
Manager	GS 2-1	1	7,428
Administrative Aide (Typing)	GS 5-1	2	19,992
Clerk	GS 4-1	1	9,396
Computer Aide	GS 4-1	1	9,396
		5	46,212
BOXING AND WRESTLING COMMISSION			
Clerk	GS 4-1	1	9,396
		1	9,396
OACA/INTERGOVERNMENTAL RELATIONS			
Clerk	GS 4-1	2	18,792
Administrative Aide	GS 7-1	1	9,996
Administrative Aide	GS 6-2	1	9,996
Legislative Analyst	GS 12-1	2	19,992
		6	58,776

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

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Agency (CETA Title II D) Sustainment Level	Grade	Authorized Positions	Total Wages CETA
D.C. GENERAL HOSPITAL			
Clerk	GS 4-3	1	$ 9,996
Clerk (Typing)	GS 4-1	1	9,396
Clerk (Typing)	GS 4-3	2	19,992
Clerk (Typing)	GS 4-4	1	9,996
File Clerk	GS 4-3	1	9,996
File Clerk	GS 4-2	1	9,708
Management Assistant	GS 5-1	1	9,996
Janitor	WG 2-3	1	9,996
Food Service Worker	WG 2-2	3	29,998
Social Worker Associate	GS 5-1	1	9,996
Supervisory Supply Clerk	WG 2-1	1	9,960
		14	139,030
BOARD OF VOCATIONAL EDUCATION			
Secretary (Typing)	GS 5-1	1	9,996
Program Analyst	GS 5-1	1	9,996
		2	19,992
UNIVERSITY OF THE DISTRICT OF COLUMBIA - FCC			
Clerk	GS 5-1	1	9,996
Clerk	GS 4-1	4	37,584
Clerk	GS 3-1	3	25,092
Clerk-Typist	GS 4-1	3	28,188
Clerk-Typist	GS 3-1	5	41,820
Secretary (Steno)	GS 6-1	1	9,996
Computer Aide	GS 4-1	5	46,980
Financial Aide and Manpower Development Intern	GS 5-1	1	9,996
Adult Assistant	GS 4-1	1	9,396
Education Program Administrator	GS 7-1	1	9,996
Teacher	GS 7-1	5	49,980
Director I	GS 6-1	1	9,996
Director II	GS 5-1	2	19,992
Director Specialist	GS 6-1	1	9,996
Director Specialist	GS 5-1	1	9,996
Veteran Counselor (WTI)	GS 6-1	1	9,996
Veteran Counselor (WTI)	GS 4-1	2	18,792
		38	357,792

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

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Agency (CETA Title II D) Sustainment Level	Grade	Authorized Positions	Total Wages CETA
MARTIN LUTHER KING PUBLIC LIBRARY			
Library Aide	GS 2-1	3	$ 22,284
Library Aide	GS 3-1	2	8,364
Library Assistant	GS 4-3	2	19,992
Clerk	GS 4-1	1	9,396
Clerk	GS 5-1	1	9,996
Technician	GS 5-1	1	9,996
Building & Maintenance	WG 3-1	5	48,240
Building & Maintenance	WG 3-2	1	9,996
Program Aide	GS 4-1	1	9,396
		17	147,660
CONSUMER PROTECTION AGENCY			
Clerk (Typing)	GS 5-1	1	9,996
Secretary (Typing)	GS 6-8	1	9,996
Consumer Advisor	GS 5-1	1	9,996
Program Analyst	GS 7-3	1	9,996
Consumer Aide	GS 5-1	2	19,992
		6	59,976
D.C. DEPARTMENT OF CORRECTIONS			
Procurement Clerk	GS 4-1	2	18,792
Recreation Specialist	GS 5-1	1	9,996
Psychomtrist	GS 5-1	1	9,996
Parole Aide	GS 5-3	1	9,996
Personnel Clerk	GS 3-1	1	8,364
Personnel Clerk	GS 4-1	1	9,396
Legal Documents Clerk	GS 5-1	1	9,996
Clerk-Typist	GS 2-1	1	7,428
Clerk-Typist	GS 3-1	2	16,728
Clerk-Typist	GS 4-1	1	9,396
Correctional Officer Aide	GS 5-1	2	19,992
Painter's Helper	WG 5-3	1	9,996
Laborer/Warehouseman	WG 3-3	4	39,984
Laborer/Warehouseman	WG 3-2	2	19,992
Motor Vehicle Operator	WG 5-3	1	9,996
Motor Vehicle Operator	WG 4-3	1	9,996
		23	221,044

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

Agency (CETA Title II D) Sustainment Level	Grade	Authorized Positions	Total Wages CETA
FINANCE AND REVENUE			
Clerk-Typist	GS 4-1	3	$ 28,188
Accountant Clerk	GS 4-1	1	9,396
Tax Clerk	GS 4-1	1	9,396
Tax Examiner	GS 4-1	1	9,396
Tax Examiner	GS 5-1	2	19,992
Mail Clerk	GS 4-1	2	18,792
Mail Clerk	GS 3-1	2	16,728
Teller	GS 4-1	1	9,396
Clerk (Trainee)	GS 2-1	1	7,428
Tax Clerk	GS 3-1	1	8,364
		15	137,076
BOARD OF LABOR RELATIONS			
Clerk-Typist	GS 4-1	1	9,396
		1	9,396
PUBLIC SERVICE COMMISSION			
Clerk-Typist	GS 4-1	2	18,792
		2	18,792
D.C. DEPARTMENT OF TRANSPORTATION			
Transportation Data Clerk	GS 4-1	2	18,792
Research Analyst	GS 9-1	1	9,996
Management Analyst	GS 9-1	1	9,996
Mobil Equipment Service	WG 2-1	1	9,960
Landscape Gardening Worker	WG 4-1	1	9,996
Clerks	GS 4-1	3	28,188
		9	86,928
SECRETARY ON LATINO DEVELOPMENT			
Secretary (Stenography)	GS 5-1	1	9,996
		1	9,996
COMMISSION ON JUDICIAL TENURE AND DISABILITIES			
Clerk	GS 5-1	1	9,996
		1	9,996

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

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Agency (CETA Title IID) Sustainment Level	Grade	Authorized Positions	Total Wages
BOARD OF PAROLE			
File Clerk	GS 4-1	2	18,792
File Clerk	GS 3-1	1	8,364
		3	27,156
METROPOLITAN POLICE DEPARTMENT			
Police Dispatcher	GS 3-1	1	8,364
Police Dispatcher	GS 3-1	1	8,364
Clerk Typist	GS 4-1	1	9,396
Clerk Typist	GS 3-1	1	8,364
Receptionist	GS 4-1	1	9,396
File Clerk	GS 4-1	1	9,396
		6	53,280
COMMISSION OF STATUS OF WOMEN			
Program Assistant	GS 7-1	2	19,992
Administrative Aide	GS 5-1	1	9,996
		3	29,988
OFFICE OF RECORDER OF DEEDS			
Miscellaneous Documents Examiner	GS 4-1	2	18,792
Miscellaneous Documents Examiner	GS 5-1	2	19,992
Clerk Typist	GS 4-1	2	18,792
Clerk Typist	GS 4-1	3	28,188
Clerk Typist	GS 3-1	2	16,728
Clerk	GS 4-1	2	19,992
		13	122,484
RENTAL ACCOMMODATIONS BOARD			
Clerk Typist	GS 4-1	2	18,792
Clerk	GS 3-1	2	16,728
Clerk Typist	GS 4-1	4	37,584
Compliance Investigator	GS 5-1	1	9,996
Contact Representative	GS 6-1	1	9,996
Hearing Examiner	GS 9-1	1	9,996
Administrative Aide	GS 4-1	1	9,396
Budget Analyst	GS 9-1	1	9,996
Statistician	GS 9-1	1	9,996
Program Assistant	GS 7-1	1	9,996
Documents Clerk	GS 4-1	2	18,792
		17	161,268

OFFICE OF EMPLOYABILITY DEVELOPMENT
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PUBLIC SERVICE EMPLOYMENT BRANCH

Agency (CETA Title IID) Sustainment Level	Grade	Authorized Positions	Total Wages
DEPARTMENT OF ENVIROMENTAL SERVICES			
Automotive Servicer	WG 2-1	1	9,960
Environmental Health Aide	GS 3-1	9	75,276
Environmental Health Technician	GS 5-1	1	9,996
Correspondence Clerk	GS 4-1	1	9,396
Position Classification Specialist	GS 9-1	1	9,996
Clerk (Typing)	GS 4-1	2	18,792
Automotive and Engineering Equipment Mechanic	WG 8-1	1	9,996
Sanitation Worker	WG 4-3	8	79,968
Automotive Engineering Equipment Mechanic Helper	WG 5-1	2	19,992
Automotive Servicer	WG 2-2	1	9,996
Clerk	GS 2-1	5	49,800
Clerk-Typist	GS 3-1	2	16,728
Clerk-Typist	GS 4-1	1	9,396
Clerk (Typing)	GS 3-1	1	8,364
Environmental Health Aide	GS 2-1	1	7,428
Laborer	WG 3-2	3	29,988
Laborer	WG 3-3	1	9,996
Sanitation Worker	WG 4-1	4	39,984
Sanitarian	GS 5-1	3	29,988
Sanitation Worker	WG 4-2	3	29,988
Special Computing Billing and Audit Clerk	GS 3-1	1	8,364
Clerk	GS 3-1	3	25,092
Clerk	GS 4-1	2	18,792
Clerk (Typing)	GS 5-1	1	9,996
Program Specialist	GS 5-1	1	9,996
Sanitation Worker	TG 4-1	1	9,996
Sanitation Worker	TG 4-2	2	19,992
Sanitation Worker	TG 4-3	5	49,980
Sanitation Worker	TG 4-4	1	9,996
Automotive and Engineering Equipment Mechanic Helper	WG 5-2	1	9,996
Clerk-Typist	GS 2-1	3	22,284
Meter Reader	GS 3-1	7	58,548
Computering Clerk	GS 4-1	1	9,396
Computering Clerk	GS 3-1	1	8,364
Time and Leave Clerk	GS 3-1	1	8,364
Consumer Representative	GS 4-1	2	18,792
Personnel Staffing Specialist	GS 5-1	1	9,996
Personnel Staffing Specialist	GS 5-1	1	8,345
Pest Controller	WG 3-2	4	39,984
Environmental Health Program Aides	GS 5-1	10	85,680
		100	927,580

OFFICE OF EMPLOYABILITY DEVELOPMENT
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Agency (CETA Title IID) Sustainment Level	Grade	Authorized Positions	Total Wages
OACA/BUDGET AND RESOURCE DEVELOPMENT/ AND FINANCIAL MANAGEMENT			
Fiscal Clerk	GS 5-1	2	19,992
Fiscal Clerk	GS 4-1	3	28,188
Clerk	GS 4-1	2	18,792
Clerk	GS 4-1	2	16,728
Clerk (Typing)	GS 5-1	1	9,996
Clerk (Typing)	GS 3-1	1	8,364
Clerk-Typist	GS 4-1	4	37,584
Computer Operator	GS 5-1	2	19,992
Computer Aide	GS 4-1	6	56,376
Payroll Clerk	GS 4-1	1	9,396
Payroll Clerk	GS 3-1	1	8,364
Budget Clerk	GS 5-1	2	19,992
Budget Clerk	GS 4-1	2	18,792
Computer Specialist	GS 9-1	1	9,996
Program Assistant	GS 5-1	1	9,996
Personnel Clerk	GS 4-1	1	9,396
Retirement Clerk	GS 4-1	1	9,396
Program Aide	GS 4-1	1	9,396
		34	320,736
OACA/PLANNING AND DEVELOPMENT			
Clerk Typing	GS 5-1	1	9,996
Service Area Program Asst.	GS 5-1	1	9,996
Information Receptionist	GS 3-1	2	16,728
Engineer Draftsman	GS 4-1	2	18,792
Service Area Asst.	GS 5-1	1	9,996
Community Liaison Aide	GS 5-1	1	9,996
Librarian	GS 5-1	1	9,996
Statistical Clerk	GS 5-1	1	9,996
Service Area Asst.	GS 4-1	4	37,584
Clerk Typist	GS 4-1	2	18,792
Clerk	GS 3-1	3	25,092
Service Area Aide	GS 5-1	13	129,948
Clerk	GS 4-1	3	28,188
Clerical Assistants	GS 4-1	2	18,792
		37	353,892

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Agency (CETA Title IID) Sustainment Level	Grade	Authorized Positions	Total Wages
DEPARTMENT OF HUMAN RESOURCES			
Painter	WG 7-2	1	9,996
Human Resources Aide	GS 4-2	1	9,708
Janitor	WG 1-4	1	9,996
Janitor	WG 2-2	1	9,996
Janitor	WG 2-3	2	19,992
Housekeeper	WG 4-3	2	19,992
Housekeeper	WG 2-2	1	9,996
Clerk (Typing)	GS 3-1	23	192,372
Clerk (Typing)	GS 4-1	30	281,880
Clerk (Typing)	GS 5-1	12	119,952
Clerk (Typing)	GS 5-1	3	29,988
Clerk-Typist	GS 3-1	4	33,456
Clerk-Typist	GS 4-1	10	93,960
Clerk	GS 4-1	7	65,772
Clerk (Crippled Child)	GS 5-1	2	19,992
Time & Leave Clerk	GS 4-1	1	9,396
Vital Statistices Clerk	GS 4-1	1	9,396
Supply Clerk	GS 5-1	1	9,996
Plumber	WG 7-2	1	9,996
Secretay	GS 6-1	1	9,996
Personnel Assistant	GS 6-1	1	9,996
Food Service Worker	GS 6-2	1	9,996
Laborer	WG 2-3	1	9,996
Transcriber	GS 4-1	2	18,792
Air-Conditioned Equipment Operator	WG 5-2	1	9,996
Communication Equipment Operator	GS 3-1	1	8,364
Carpenter	WG 5-2	1	9,996
Mason Helper	WG 5-2	1	9,996
Warehouseman	WG 5-2	1	9,996
Health Aide	GS 3-1	1	8,364
Mental Health Technician	GS 5-1	12	119,952
Psychology Technician	GS 7-1	1	9,996
Autopsy Assistant	GS 4-1	2	18,792
Teacher Aide	GS 4-1	1	9,396
Education Aide	GS 4-1	1	9,396
Institutional Counselor	GS 5-1	1	9,996
Clerk	GS 2-1	2	18,792
Clerical Assistant	GS 5-1	1	9,996
Clerk	GS 3-1	3	25,092
Supply Clerk	GS 3-1	2	16,728
Personnel Clerk	GS 5-1	2	19,992
Accounting Clerk	GS 5-1	3	29,988
Nursing Assistant	GS 3-1	1	8,364
Accounts Maintenance Clerk	GS 5-1	1	9,996

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

Agency (CETA Title IID) Sustainment Level	Grade	Authorized Positions	Total Wages
DEPARTMENT OF HUMAN RESOURCES (Continued)			
Benefits Payment Roll Clerk	GS 4-1	1	9,396
Social Service Aide	GS 4-1	1	9,396
Social Service Assistant	GS 5-1	3	29,988
Social Service Assistant	GS 4-1	2	18,792
Social Service Representative	GS 5-1	34	339,864
Social Work Assistant	GS 5-1	2	19,992
Social Work Associate	GS 7-1	1	9,996
Electrician	WG 7-2	1	9,996
Education Technician	GS 5-1	2	19,992
Education Technician	GS 5-6	6	59,976
Guard	GS 4-2	1	9,708
Medical Assistant	GS 3-1	1	8,364
Records Aide	GS 3-1	1	8,364
Counselor (Narcotics)	GS 4-1	2	18,792
Benefit Claims Clerk	GS 4-1	1	9,396
Mental Health Aide	GS 4-1	1	9,396
Mental Health Aide	GS 4-4	1	9,996
Mental Health Counselor	GS 5-1	4	39,984
Mental Health Specialist	GS 9-1	1	9,996
Mental Health Technician	GS 5-2	1	9,996
Mental Health Technician	GS 5-4	1	9,996
Mental Health Technician	GS 5-5	1	9,996
Mental Health Technician	GS 6-1	1	9,996
Mental Health Technician	GS 6-5	1	9,996
Program Aide	GS 4-1	2	18,792
Supply Clerk	GS 3-1	1	8,364
Lead Program Aide	GS 5-1	1	9,996
Program Assistant	GS 4-1	46	432,216
		270	2,568,528

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

Agency (CETA Title VI) Sustainment Level	Grade	Authorized Positions	Total Wages CETA
D.C. DEPARTMENT OF LABOR			
Accounting Maintenance Clerk	GS 5-1	1	$ 9,996
Administrative Clerk (Typing)	GS 6-1	1	9,996
Fiscal Clerk	GS 5-1	1	9,996
Clerk (Steno)	GS 4-1	1	9,396
Clerk	GS 3-1	2	16,728
Clerk-Typist	GS 3-1	1	8,364
Program Assistant	GS 5-1	4	39,984
Manpower Assistant	GS 6-1	1	9,996
Manpower Development Sepcialist	GS 5-1	4	39,984
Manpower Development Specialist	GS 7-1	6	59,976
Computer Programmer	GS 9-1	1	9,996
Clerk-Typist	GS 2-1	1	7,428
Clerk-Typist	GS 4-1	3	28,188
Personnel Management Specialist	GS 7-1	1	9,996
Clerk	GS 4-1	1	9,996
CETA Program Assistant	GS 9-1	1	9,996
CETA Program Assistant	GS 7-1	2	19,992
Position Control Clerk	GS 5-1	2	19,992
Intake Clerk	GS 4-1	2	18,792
Manpower Development Specialist	GS 7-8	1	9,996
Accounting Technician	GS 7-1	1	9,996
Manpower Development Specialist	GS 7-3	1	9,996
Manpower Development Specialist	GS 5-1	4	39,984
Clerk (Typing)	GS 4-1	1	9,396
Manpower Development Specialist	GS 5-7	1	9,996
Administrative Assistant	GS 4-1	1	9,396
Lead Program Aide	GS 5-1	2	19,992
Program Aide	GS 4-1	1	9,396
Clerk-Typist	GS 4-1	2	18,792
Administrative Assistant	GS 5-1	1	9,996
		52	505,728
UNEMPLOYMENT COMPENSATION BOARD			
Computer Operator	GS 4-1	1	9,396
Data Transcriber	GS 3-1	2	16,728
Claims Clerk	GS 4-1	3	28,188
Claims Clerk	GS 4-1	3	28,188
Claims Clerk	GS 5-1	2	19,992
Claims Clerk	GS 4-1	3	28,188
Clerk Typist	GS 5-1	1	9,996
Contact Representative	GS 5-1	2	19,992
		17	160,668

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

Agency (CETA Title VI) Sustainment Level	Grade	Authorized Positions	Total Wages
MINIMUM WAGE BOARD			
Photographic (Laboratory)	GS 4-1	1 1	9,396 9,396
APPRENTISHIP COUNCIL			
Program Assistant	GS 5-1	6 6	59,976 59,976
TOTAL		1,333	12,737,312

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

Agency (CETA Titles IID & VI)	TOTAL PLACED	EEA PARTICIP. PLACED IN CITY JOBS	CETA PART. PLACED IN CITY JOBS
D.C. City Council	77		77
Office of the Secretariat	10	4	6
OACA/Financial Management	20	12	8
OACA/Planning Development	17	6	11
D.C. Personnel	38	11	27
Consumer Protection	7		7
OACA/Intergovernmental Relations			
Rental Accomodations Office	26		26
Department of Finance & Revenue	27	2	25
Housing & Community Development	42	8	34
D.C. Public Schools	94	62	32
Martin Luther King Library	26	9	17
Department of Recreation	19	6	13
Metropolitan Police Department	9	7	2
D.C. Fire Department	18	4	14
University of D.C.	12	8	4
Department of Corrections	71	38	33
Department of General Services	75	75	
Dept. Of Licenses, Investigations & Inspections	49	12	37
Department of Transportation	11	11	
Department of Environmental Services	93	46	47
Commission on Status of Women	1	1	

OFFICE OF EMPLOYABILITY DEVELOPMENT
DIVISION OF SUBSIDIZED EMPLOYMENT PROGRAMS
PUBLIC SERVICE EMPLOYMENT BRANCH

Agency (CETA Titles IID & VI)	TOTAL PLACED	EEA PARTICIP. PLACED IN CITY JOBS	CETA PART. PLACED IN CITY JOBS
D.C. Board of Parole	1	1	
Board of Labor Relations	1		1
Office of Recorder of Deeds	9		9
Public Service Commission	2	--	--
Office of Human Rights	31	8	23
Board of Elections & Ethics	5		5
Department of Human Resources	214	134	80
Department of Labor	8	2	6
Office of Emergency Preparedness	2		2
D.C. General Hospital	11		11
Office on Aging	2		2
Office of Business & Economic Development	1		1
Office of the City Administrator	1		1
Transistioned into D.C. Government Agencies Breakdown Unavailable	182	182	
TOTAL	1212	649	561

PUBLIC SERVICE EMPLOYMENT PROJECT TITLES FY 79 (10/1/78 - 9/30/79)

Revised 4p (1)

AGENCY NAME	ADDRESS	TELEPHONE	CONTRACT PERSON	PROJECT ACTIVITY	E.O.D.	N.T.E.	SLOTS ALLOCATED	FUNDING
1. D.C. Office On Aging	1021 14th St., N.W. Washington, D.C. 20005	724-5622	D. Richard Artis	Enrichment of Lives of the Elderly	11-20-78	9-30-79	7	$67,129.05
2. D.C. Department of Licenses, Investigations, and Inspections	605 G St., N.W. Washington, D.C. 20001	727-3098	Earline N. Peek	Business and Professional Licenses Regulations in D.C.	11-20-78	9-30-79	20	198,675.06
3. D.C. Public School	415 12th St., N.W. Washington, D.C. 20004	724-4056	Arthur W. Tucker	Educational Innovative Programs	11-20-78	9-30-79	95	924,379.52
4. Public Defender Service	451 Indiana Ave., N.W. Washington, D.C. 20001	628-1200	Patricia A. Smith	Pre-Trial Service Project Mental Health Assistant Project, Investigation, Training & Interviewing Service	11-20-78	9-30-79	14	146,759.00
5. D.C. Department of Recreation	1230 Taylor St., N.W. Washington, D.C. 20011	576-6451	Belle Collier	Revitalization Project	11-20-78	9-30-79	23	215,925.00
6. D.C. Department of Recreation	1230 Taylor St., N.W. Washington, D.C. 20011	576-6451	Belle Collier	Mental and Physical Self-improvement Program	11-20-78	9-30-79	12	119,510.00
7. D.C. Department of Correction	614 H St., N.W. Washington, D.C. 20001	727-3731	Aquila Gilmore	Employment and Community Relations Project	11-20-78	9-30-79	200	1,997,104.00
8. D.C. General Hospital	19th St., & Mass. Ave. Washington, D.C. 20003	626-7351	Mr. J. Mozie	CETA Employment and Development Program	11-20-78	9-30-79	30	291,391.00
9. D.C. Fire Department	614 H St., N.W. Washington, D.C. 20001	745-2337	Diane White	Emergency Abulance Services Technician Program	11-20-79	9-30-79	4	43,743.00

PUBLIC SERVICE EMPLOYMENT PROJECT TITLES FY 79 (10/1/78 - 9/30/79)

AGENCY NAME	ADDRESS	TELEPHONE	CONTRACT PERSON	PROJECT ACTIVITY	E.O.D.	N.T.E.	SLOTS ALLOCATED	FUNDS
10. D.C. Fire Department	614 H St., N.W. Washington, D.C. 20001	745-2337	Diane White	Fire Safety Education Program	11-20-78	9-30-79	4	$42,420.00
11. D.C. Department of Environmental Services	415 12th St., N.W. Washington, D.C. 20004	727-5859	Herbert Tucker	Street and Alley Cleaning	11-20-78	9-30-70	51	404,342.00
12. D.C. Department of Human Resources	1350 E St., N.W. Washington, D.C. 20004	727-0795	Chas. R. Norris	Youth to Prevent Isolation of Elderly	11-20-78	9-30-79	20	199,180.00
13. D.C. Department of Human Resources	1350 E St., N.W. Washington, D.C. 20004	727-0795	Chas R. Norris	One Year Training Proposal for 3 CETA Aides	11-20-78	9-30-79	3	29,877.00
14. D.C. Department of Human Resources	1350 E St., N.W. Washington, D.C. 20004	727-0795	Chas. R. Norris	Dental Awareness Project	11-20-78	9-30-79	2	19,918.00
15. D.C. Department of Human Resources	1350 E St., N.W. Washington, D.C. 20004	727-0795	Chas R. Norris	Recreation Demonstration Project	11-20-78	9-30-79	12	119,508.00
16. D.C. Department of Human Resources	1350 E St., N.W. Washington, D.C. 20004	727-0795	Chas R. Norris	Education Acceleration Project	11-20-78	9-30-79	20	199,180.00
17. D.C. Department of Human Resources	1350 E St., N.W. Washington, D.C. 20004	727-0795	Chas R. Norris	Accountable Property Inventory	11-20-78	9-30-79	5	49,795.00
18. D.C. Department of Human Resources	1350 E St., N.W. Washington, D.C. 20004	727-0795	Chas R. Norris	Supplemental Food Distribution for Pregnant Women and Children	11-20-78	9-30-79	4	35,489.00

PUBLIC SERVICE EMPLOYMENT PROJECT TITLES FY 79 (10/1/78 - 9/30/79)

AGENCY NAME	ADDRESS	TELEPHONE	CONTRACT PERSON	PROJECT ACTIVITY	E.O.D.	N.T.E.	SLOTS ALLOCATED	FE...
19. D.C. Department of Human Resources	1350 E St., N.W. Washington, D.C. 20004	727-0795	Chas. R. Norris	Institutional Supplemental Service Project	11-20-78	9-30-79	15	$149,385.00
20. D.C. Occupational Information Coordinating Committee	605 G St., N.W. Washington, D.C. 20001	724-2400	Wendell Russell	Center for Occupational Information	12-8-78	9-30-79	2	19,009.60
21. D.C. Office of Consumer Protection	1424 K St., N.W. Washington, D.C. 20005	727-1308	Victor Simon	Operation Consumer Watch	11-20-78	9/30/79	18	179,651.40
22. D.C. Department of Transportation	415 12th St., N.W. Washington, D.C. 20004	727-5847	Chas. Whalen Lloyd Sydnor	Field Survey-Parking Towing & Impoundment Towing & Impounding	12-18-78	9-30-79	24	252,445.00
23. D.C. Department of Transportation	415 12th St., N.W. Washington, D.C. 20004	282-2384	Gerald Gilbert	Park and Roadside Maintenance	3-13-79	9-30-79	51	297,439.00
				TOTAL			636	$6,002,259.60

Metropolitan Washington Council of Governments

New Employers Attracted to Area

(See page 801)

metropolitan washington
COUNCIL OF GOVERNMENTS
1225 Connecticut Avenue, N.W., Washington, D.C. 20036 223-6800

April 18,1979

FIRMS WHICH HAVE LOCATED IN THE WASHINGTON D.C. REGION OR ANNOUNCED PLANS TO LOCATE IN THE WASHINGTON D.C. REGION FROM OCTOBER 1978 TO APRIL 1979

FIRM NAME	Moving to	Moving from	Anticipated Date of Move	Number of Employees	Space to be Occupied
1. American Federation of Information Processing Services	Washington region	Montvale, New Jersey	N/A	N/A	N/A
2. Federation of American Industry for Rehabitation Headquarters	Bethesda, Maryland	N/A	N/A	N/A	N/A
3. Association of Cooking Schools Headquarters	Bethesda, Maryland	N/A	N/A	N/A	N/A
4. Marriott Corporation (offices)	Bethesda, Maryland	N/A	N/A	N/A	N/A
5. Pet Industry Joint Advisory Council	Washington, D.C.	N/A	N/A	N/A	N/A
6. Food Marketing Institute	Washington, D.C.	Chicago	Early November	105	Consolidation of 2 offices
7. Republic Mortgage Insurance Company	Fairfax City Virginia	N/A	N/A	8	13000sq ft.
8. Sperry Division	Reston, Va. (Branch Office of Sperry Rand Corporation)	N/A	1980	325	35 Acre R&D Facility

SOURCE: Metropolitan Washington Board of Trade

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FIRMS WHICH HAVE LOCATED IN THE WASHINGTON D.C. REGION OR ANNOUNCED PLANS TO LOCATE IN THE WASHINGTON D.C. REGION FROM OCTOBER 1978 TO APRIL 1979

FIRM NAME	Moving to	Moving from	Anticipated Date of Move	Number of Employees	Space to be Occupied
9. Hunter lab's	Reston, Va.	Fairfax, Va.	Spring 1979	90	44,000 sq.ft.
10. Development Sciences Inc.	Washington, D.C. (Branch Office)	Boston, Mass.	January 1979	N/A	N/A
11. National Soft Pretzel Company	D.C. Office	Baltimore, Maryland Based Firm	N/A	3	N/A
12. Hennington, Purham and Richardson International, Inc.	Alexandria VA	branch office of Omaha headquartered firm	N/A	N/A	N/A
13. Monk, Dunstones Assoc. (international construction analysts)	Alexandria VA	branch office of London based firm	N/A	11	N/A
14. Armella International Inc (transportation organization)	Alexandria VA	N/A	N/A	N/A	N/A
15. The Industrial Gas Cleaning Institute (trade association)	Alexandria VA	Stamford, Connecticut	N/A	N/A	N/A
16. Nantuch of New Jersey	Alexandria VA	new branch of firm already located in Rockville & Crystal City	N/A	N/A	N/A

SOURCE: Metropolitan Washington Board of Trade

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FIRMS WHICH HAVE LOCATED IN THE WASHINGTON D.C. REGION OR
ANNOUNCED PLANS TO LOCATE IN THE WASHINGTON D.C. REGION
FROM OCTOBER 1978 TO APRIL 1979

FIRM NAME	Moving to	Moving from	Anticipated Date of Move	Number of Employees	Space to be Occupied
17. United Parcel Service	Cameron Valley VA	N/A	N/A	200	N/A
18. H. Chambers Company (interior industrial design firm)	District of Columbia	Baltimore based firm	N/A	28	N/A
19. Pass Brothers Family Seafood Restaurant	City of Falls Church, VA	franchised branch	N/A	65-80	N/A
20. Hydro-Steam Industries, Inc.	Fairfax Co. VA	N/A	N/A	15	11,000 sq. f
21. American Security Bank	Prince George's Co. MD	branch bank	N/A	N/A	60,000 sq. f
22. Retail Store Employee Union(Local 400)	Prince George's Co. MD	N/A	N/A	N/A	55,000 sq.ft
23. Landmark Association	Prince George's Co. MD	N/A	N/A	N/A	11,000 sq. f
24. Leopold B. Boectel Associates	Prince George's Co. MD	N/A	N/A	N/A	18,000 sq. f
25. Futures Industry Association	District of Columbia	New York City	April, 1979	6	N/A

SOURCE: Metropolitan Washington Board of Trade

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FIRM NAME	Moving to	Moving from	Anticipated Date of Move	Number of Employees	Space to be Occupied
26. Economy Forms, Inc. (manufacturer of steel forms for concrete)	Loudoun Co. VA	N/A	N/A	25	35,000 sq. ft
27. Marriott Corp. Hotel	Tysons Corner, Va.	N/A	N/A	N/A	N/A
28. Washington Post	Springfield Va., Division Office (Expantion)	Washington, D.C.- Home Office	N/A	N/A	N/A
29. Warranty Bank and Trust Company	Claredon, Va., Local Office (Expantion)	N/A	N/A	N/A	N/A
30. National Systems Management	Crystal City Virginia	N/A	N/A	N/A	N/A
31. Four Seasons Hotel	Washington, D.C.	—	—	—	—
32. Franklin Simon	Washington, D.C. (Opening of Multi Store)	N/A	N/A	N/A	N/A
33. Drake, Beam & Associates, Inc.	Washington, D.C. (Opening of Regional Office	N/A	N/A	N/A	N/A

SOURCE: Metropolitan Washington Board of Trade

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FIRM NAME	Moving to	Moving from	Anticipated Date of Move	Number of Employees	Space to be Occupied
34. Marlo Furniture	Springfield,	N/A	N/A	N/A	210,000
35. Boeing Company	Rosslyn, Va.	N/A	N/A	N/A	22,000
36. Magnavox's Government & Industrial EletronixCompany	Rosslyn, Va.	N/A	N/A	N/A	11,300
37. Ketron, Inc.	Rosslyn, Va.	N/A	N/A	N/A	30,000

NOTE: These thirty-seven firms may represent only a partial listing of all firms that have located in the Washington region from October 1978 to April 1979. These are the firms that have announced their location decisions to the Metropolitan Washington Board of Trade either directly or through the Board of Trade's Area Business Development Officials Group.

SOURCE: Metropolitan Washington Board of Trade

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April 18,1979

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FIRM NAME	Moving to	Moving from	Anticipated Date of Move	Number of Employees	Space to be Occupied
1. American Federation of Information Processing Services	Washington region	Montvale, New Jersey	N/A	N/A	N/A
2. Federation of American Industry for Rehabitation Headquarters	Bethesda, Maryland	N/A	N/A	N/A	N/A
3. Association of Cooking Schools Headquarters	Bethesda, Maryland	N/A	N/A	N/A	N/A
4. Marriott Corporation (offices)	Bethesda, Maryland	N/A	N/A	N/A	N/A
5. Pet Industry Joint Advisory Council	Washington, D.C.	N/A	N/A	N/A	N/A
6. Food Marketing Institute	Washington, D.C.	Chicago	Early November	105	Consolidation of 2 offices
7. Republic Mortgage Insurance Company	Fairfax City Virginia	N/A	N/A	8	1300 sq ft.
8. Sperry Division	Reston, Va. (Branch Office of Sperry Rand Corporation)	N/A	1980	325	35 Acre R&D Facility

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FROM OCTOBER 1978 TO APRIL 1979

FIRM NAME	Moving to	Moving from	Anticipated Date of Move	Number of Employees	Space to be Occupied
9. Hunter lab's	Reston, Va.	Fairfax, Va.	Spring 1979	90	44,000 sq.ft.
10. Development Sciences Inc.	Washington, D.C. (Branch Office)	Boston, Mass.	January 1979	N/A	N/A
11. National Soft Pretzel Company	D.C. Office	Baltimore, Maryland Based Firm	N/A	3	N/A
12. Hennington, Purham and Richardson International, Inc.	Alexandria VA	branch office of Omaha headquartered firm	N/A	N/A	N/A
13. Monk, Dunstones Assoc. (international construction analysts)	Alexandria VA	branch office of London based firm	N/A	11	N/A
14. Armella International Inc (transportation organization)	Alexandria VA	N/A	N/A	N/A	N/A
15. The Industrial Gas Cleaning Institute (trade association)	Alexandria VA	Stamford, Connecticut	N/A	N/A	N/A
16. Mantech of New Jersey	Alexandria VA	new branch of firm already located in Rockville & Crystal City	N/A	N/A	N/A

SOURCE: Metropolitan Washington Board of Trade

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18. H. Chambers Company (interior industrial design firm)	District of Columbia	Baltimore based firm	N/A	28	N/A
19. Faas Brothers Family Seafood Restaurant	City of Falls Church, VA	franchised branch	N/A	65-80	N/A
20. Hydro-Steam Industries, Inc.	Fairfax Co. VA	N/A	N/A	15	11,000 sq. f
21. American Security Bank	Prince George's Co. MD	branch bank	N/A	N/A	60,000 sq. f
22. Retail Store Employee Union (Local 400)	Prince George's Co. MD	N/A	N/A	N/A	55,000 sq.ft
23. Landmark Association	Prince George's Co. MD	N/A	N/A	N/A	11,000 sq. f
24. Leopold B. Boectel Associates	Prince George's Co. MD	N/A	N/A	N/A	18,000 sq. f
25. Futures Industry Association	District of Columbia	New York City	April, 1979	6	N/A

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27. Marriott Corp. Hotel	Tysons Corner, Va.	N/A	N/A	N/A	N/A
28. Washington Post	Springfield Va., Division Office (Expantion)	Washington, D.C.- Home Office	N/A	N/A	N/A
29. Warranty Bank and Trust Company	Claredon, Va., Local Office (Expantion)	N/A	N/A	N/A	N/A
30. National Systems Management	Crystal City Virginia	N/A	N/A	N/A	N/A
31. Four Seasons Hotel	Washington, D.C.	-	-	-	-
32. Franklin Simon	Washington, D.C. (Opening of Multi Store)	N/A	N/A	N/A	N/A
33. Drake, Beam & Associates, Inc.	Washington, D.C. (Opening of Regional Office	N/A	N/A	N/A	N/A

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35. Boeing Company	Rosslyn, Va.	N/A	N/A	N/A	22,000
36. Magnavox's Government & Industrial EletronixCompany	Rosslyn, Va.	N/A	N/A	N/A	11,300
37. Ketron, Inc.	Rosslyn, Va.	N/A	N/A	N/A	30,000

NOTE: These thirty-seven firms may represent only a partial listing of all firms that have located in the Washington region from October 1978 to April 1979. These are the firms that have announced their location decisions to the Metropolitan Washington Board of Trade either directly or through the Board of Trade's Area Business Development Officials Group.

SOURCE: Metropolitan Washington Board of Trade

AGENCY	TOTAL NO. PSE EMPLOYEES IID & VI	TENURE WITH ORGANIZATION							TRANSFERRED from EEA
		6 months	12 months	18 months	2 years	3 years	4 years	5 years	
1. OACA/Budget/Resource Development/ Financial Management	34		6	14		2	11	1	
2. Office of Consumer Protection	24			17	5	2			
3. OACA/Intergovernmental Relations	6		1	1	4				
4. Rental Accommodations Office	17		8	8		1			
5. Department of Housing & Community Development	150			60		3	81	6	
6. D.C. Public Schools	195	9	16	91		3	24	52	52
7. Martin Luther King Library	17		8		1		8		
8. Department of Recreation	113			61	5	6	29	12	4
9. Metropolitan Police Department	5	3	1	1					
10. D.C. Fire Department	14			14					
11. University of D.C. (FCC) & (WTI)	38	4	5	1		1	9	18	1
12. Department of Corrections	223	83	28	95		5	12		
13. Department of General Services	140	25	35	72			4	4	1
14. Department of Licenses, Investigation and Inspections	40	4	14	20				2	
15. Office of the Secretariat	10	2					8		

AGENCY	TOTAL NO. PSE EMPLOYEES	TENURE WITH ORGANIZATION							TRANSFERRED from EEA
		6 months	12 months	18 months	2 years	3 years	4 years	5 years	
16. Department of Transportation	84	75				6		3	
17. Department of Environmental Services	100			37		21	18	24	2
18. Office of Status of Women	3	1		1				1	
19. D.C. Board of Parole	3		1	2					
20. Board of Labor Relations	1		1						
21. Office of Recorder of Deeds	11	1	4	4			2		
22. Pulbic Service Commission	2			1		1			
23. Office of Human Rights	24			3		3	18		2
24. Board of Elections & Ethics	4	1	1	2					
25. Department of Human Resources	351	18	51	169		11	47	55	
26. Department of Labor	137	104	2	11	5	1	14		
27. Office of Emergency Prepardness	2		1	1					
28. Commission of Judicial Tenure & Disabilities	1		1						
29. Office of Criminal Justice & Planning Analysis	5		1						
30. Office of Business and Economic Development	2		5						

AGENCY	TOTAL NO. PSE EMPLOYEES	TENURE WITH ORGANIZATION							TRANSFERRED from EEA
		6 months	12 months	18 months	2 years	3 years	4 years	5 years	
31. Boxing & Wrestling Commission	1		1						
32. D.C. General Hospital	44	16	28						
33. Latino Affairs	2			2					
34. Office on Aging	23	23							
35. D.C. Arts Commission	3		3						
36. Board of Vocational Education	2	1	1						
37. OACA/Planning & Development	37	11	9	7		2	8		
38. D.C. Personnel Office	39		15	17		5	2		
39. Department of Finance & Revenue	15	4	7	2		1	1		
40. Apprenticeship Council	6	6							
41. Education Licensing Commission	5	5							
42. Washington Metropolitan Area Transit Authority	9	9							
43. Commission of Latino Development	1	1							
44. Minority Business Occup. Comm.	4	4							

AGENCY	TOTAL NO. PSE EMPLOYEES	TENURE WITH ORGANIZATION							TRANSFERRED from EEA
		6 months	12 months	18 months	2 years	3 years	4 years	5 years	
1. The National Center on Black Aged	9			9					
2. Service Employees International Union, Local 82-AFL-CIO	5			5					
3. Anacostians Concerned for Senior Citizens	16		5	11					
4. United Planning Organization	40			36			4		
5. Washington Hearing & Speech Society	8	2	1	5			1		
6. Davis Memorail Goodwill Industries	6		2	4					
7. Planned Parenthood Metropolitan Washington	8			8					
8. Washington Area Council of Alcoholism & Drug Abuse	4			4					
9. Washington Center for Learning Alternatives	5			5					
10. PAC-14th Street Project Area Committee	1			1					
11. Information Center for Handicapped, Inc.	7			7					
12. G.A.L.A., Inc. Hispanic Theatre	4		2	2					

AGENCY	TOTAL NO. PSE EMPLOYEES	TENURE WITH ORGANIZATION							TRANSFERRED from EEA
		6 months	12 months	18 months	2 years	3 years	4 years	5 years	
13. Washington Institute for Employment Training - O.I.C.	16			16					
14. United Labor Agency of Greater Washington	5			5					
15. Big Brothers of the National Capital Area	3			3					
16. United Black Fund	22	16	2	4					
17. D.C. Association for Retarded Citizens	2			2					
18. Women's Legal Defense Fund	4	2		2					
19. Big Sisters of the Metropolitan Area, Inc.	3			3					
20. National Black Veterans Organization	23			23					
21. The Senior Citizens Counseling & Delivery Service	7			7					
22. Prevention of Blindness Society of Metropolitan Washington	4			4					
23. Greater Southeast Community Hospital	12			12					
24. Anacostia Information Center	4			4					

AGENCY	TOTAL NO. PSE EMPLOYEES	TENURE WITH ORGANIZATION							TRANSFERRED from EEA
		6 months	12 months	18 months	2 years	3 years	4 years	5 years	
25. Comprehensive Human Services, Inc.	15			15					
26. Public Defender Service	14		6	8					
27. Southeast Neighborhood House	8			8					
28. Stoddard Bapist Home	4			3			1		
29. Columbia Lighthouse for the Bling	5			5					
30. Rape Crisis Center, Inc.	8			8					
31. National Institute of Public Management	7			7					
32. Woodley House	5			4			1		
33. Council of Churches of Greater Washington	16			16					
34. D.C. Special Olympics, Inc.	6	1		5					
35. Arts D.C.	110	52		58					
36. Boys Club of Greater Washington	4	2							
37. Bureau of Rehabilitation of the NCA	8	7	1						
38. Capital Children's Museum	10		10						
39. D.C. Council on Clothing for Kids, Inc.	2	2							

AGENCY	TOTAL NO. PSE EMPLOYEES	TENURE WITH ORGANIZATION							TRANSFERRED from EEA
		6 months	12 months	18 months	2 years	3 years	4 years	5 years	
40. Washington Public Affairs Center	2	2							
41. Howard Theatre Foundation	12	12							
42. Salvation Army Harbor Light Center	5	5							
43. Skills Unlimited Inc.	4	4							
44. National Children's Center	7	7							
45. Green Door, Inc.	3	3							
46. Rosemount Center	17	17							
47. Near N.E. Community Inprovement Corp.	18	18							
48. RAP (Incorporated)	6	6							
49. CHANGE, Inc.	5	5							
50. Adelante, Inc.	2	2							
51. Andromeda, Inc.	3	3							
52. Alpha Inc., House of Ruth	5	5							
53. Special Approach to Juvenile Assistance	3	3							
54. Auto Owner's Action Council	7	7							
55. Anchor Mental Health Association	4	4							

AGENCY	TOTAL NO. PSE EMPLOYEES	TENURE WITH ORGANIZATION							TRANSFERRED from EEA
		6 months	12 months	18 months	2 years	3 years	4 years	5 years	
56. Metro. Contractors Association	3	3							
57. D.C. Chamber of Commerce	30	30							
58. Downtown Cluster Geriatric Day Care Center	5	5							
59. D.C. Street Academy	8	8							

Council of the District of Columbia

(See page 364)

RESPONSE BY COUNCIL CHAIRMAN ARRINGTON DIXON

TO QUESTIONS BY CONGRESSMAN RUDD

Mr. Dixon: Congressman Rudd, in response to your concerns about substantial increases in our work force in one year, and also the role of CETA employees in our staffing, I am submitting to the subcommittee, for the record, a revised staffing plan.

As I indicated in my earlier testimony, the budget request originally submitted to you was prepared during the previous Council period under the direction of the former Chairman. Changes in the rules governing the use of CETA employees as well as our own analysis of staffing requirements since taking office in January have resulted in the staffing plan that I am submitting now.

Our overall budget request remains virtually the same as it was submitted to you. However, our updated staffing request is for $3,197,400 and 148 positions. This request represents an increase of $1,032,400 and 65 positions over the Council's FY 1979 budget appropriations, but more importantly it represents a reduction of $93,600 and 16 positions from the original FY 1980 Council budget request. These reductions are the direct result of our efforts to consolidate our committees, analyze critically our staff needs, and allocate our staff resources where they will be the most effective.

The staffing plan I am presenting today will make it possible for us to keep our experienced staff members, attract others in the areas where they are most needed and, improve the overall effectiveness of the Council.

Essentially, there are two reasons for the magnitude of our request. First, because of modifications in the regulations governing the use of CETA employees, the Council after March 31 of this year is unable to rely on CETA as a staffing source. And second, the Council has been instructed through Congressional action to assume jurisdiction over the criminal section of the D.C. Code and the preparation and publishing of the D.C. Code.

Now, I would like to move, if I may, into a more detailed explanation of the staffing request which I am submitting. I would like to point out, that of the request for 148 positions, 13 positions are for the Councilmembers themselves. Our staff request is for 135 positions of which 65 are for new positions. A summary of these staffing changes is as follows:

OFFICES	FY'79 EXISTING	FY'80 BUDGETED	CHANGE
Chairman	1	1	0
Staff	5	8	3
Councilmembers	12	12	0
Staff	24	36	12
Committees	15	34	19
Secretary	20	32	12
General Counsel	3	8	5
Legislative Counsel	3	8	5
Chairman Pro Tempore	0	1	1
Statutory Requirements	0	8	8
	83	148	65

This proposed staffing structure, of course, needs further explanation. The additions are explained as follows:

1. The Chairman of the Council currently has five (5) staff assistants: an executive assistant; a special assistant; and three administrative assistants, one of whom serves as staff assistant to the executive assistant. In the past, these five positions were augmented by two CETA positions. This request seeks two (2) permanent positions to replace the CETA positions, and one (1) position for a legislative assistant.

2. Councilmembers currently have two (2) staff assistants, an executive assistant and an administrative assistant. One (1) position would be added for each Councilmember for a legislative assistant (a total of 12). The tasks assigned to this person would include research into legislative and municipal matters, coordination with the Office of General Counsel and the Office of the Legislative Counsel on proposed and pending bills and resolutions, and some legislative drafting. This legislative assistance for Councilmembers is most needed in matters under the jurisdiction of committees where the Councilmember does not sit.

3. A total of nineteen (19) positions would be added to the staffs of the seven standing committees and the Committee of the Whole to assist in their efforts to analyze and assess the legislative issues that come before the committees and the Council. The committee staffs have been augmented by CETA employees and these permanent positions must be available to continue our current work. In addition, as the number of introductions continues to rise, it will be necessary for us to improve our level of efficiency while not jeopardizing our responsibilities for legislative thoroughness.

It is also our intent to make our committees more effective and we intend to take full advantage of the financial management system to improve and strengthen our oversight capabilities. It is important, then, that we have sufficient, competent staff on our committees to meet these objectives. By strengthening our committees, we strengthen the Council as a co-equal branch of the District government.

4. Twelve (12) positins in the Office of the Secretary would allow the Council to continue for its Councilmembers and committees the current level of administrative support that was previously available under the CETA program. In addition, these positions would provide primary and direct control over the implementation and use of the new financial management system. We intend for this system to improve our internal decision-making ability, especially as it relates to the expenditure of our own appropriated dollars.

5. Five (5) positions each to the General Counsel and the Legislative Counsel (a total of 10) would continue the work performed by CETA employees and improve legal analysis and legislative drafting support to Councilmembers and committees.

6. One (1) position for staff assistance to the Chairman Pro Tempore.

7. Eight (8) positions required by Congressional mandate. These positions are needed to fulfill our responsibilities for the Criminal section of the D.C. Code, the codification of the D.C. Code, and the requirement imposed by the D.C. Depository Act.

I hope, Mr. Rudd, that this response addresses your concerns and answers your questions. The essence of the matter is that we have developed a cost efficient approach that will allow the Council to function effectively by maintaining its staffing level and increasing its professional competence within the appropriations of our budget.

COUNCILMEMBERS AND COUNCIL STAFF 4/18/79

	INCREMENTS POSITIONS	INCREMENTS PERSONAL SERVICES	INCREMENTS PS AND BENEFITS	AGGREGATES POSITIONS	AGGREGATES PERSONAL SERVICES	AGGREGATES PS AND BENEFITS	AVERAGE SALARY	BALANCES POSITIONS	BALANCES $
CHAIRMAN'S OFFICE								164	3,291.0
CHAIRMAN	1	40.0	43.6	1	40.0	43.6	40.0	163	3,247.4
STAFF	8	161.8	176.4	8	161.8	176.4	20.2	155	3,071.0
CHAIRMAN PRO TEMPORE									
STAFF	1	16.6	18.1	1	16.6	18.1	16.6	16	93.6
COUNCILMEMBER'S OFFICE									
MEMBER	1	30.0	32.7	12	360.0	392.4	30.0	143	2,678.6
STAFF	3	59.4	64.7	36	712.8	776.4	19.8	107	1,902.2
STANDING COMMITTEE									
STAFF	4	71.7	78.1	28	501.9	546.7	17.9	79	1,355.5
COMMITTTEE OF THE WHOLE									
STAFF	6	128.5	140.0	6	128.5	140.0	21.4	73	1,215.5
STATUTORY REQUIREMENTS									
CRIMINAL CODE STAFF	5	88.5	96.5	5	88.5	96.5	17.7	68	1,119.0
D.C. CODE STAFF	2	49.9	54.4	2	49.9	54.4	25.0	66	1,064.6
DEPOSITORY ACT STAFF	1	21.9	23.9	1	21.9	23.9	21.9	65	1,040.7
OFFICE OF THE SECRETARY									
SECRETARY	1	47.5	51.8	1	47.5	51.8	47.5	64	988.9
OFFICE STAFF	4	62.6	68.1	4	62.6	68.1	15.7	60	920.8
COMMITTEE SUPPORT	6	76.6	83.5	6	76.6	83.5	12.8	54	837.3
ASST. SEC.—LEGIS. & RECORDS	1	30.8	33.6	1	30.8	33.6	30.8	53	803.7
STAFF	10	145.6	158.7	10	145.6	158.7	14.6	43	645.0
ASST. SEC.—ADMINISTRATION	1	30.8	33.6	1	30.8	33.6	30.8	42	611.4
STAFF	9	119.7	130.5	9	119.7	130.5	13.3	33	480.9
OFFICE OF THE GENERAL COUNSEL									
GENERAL COUNSEL	1	47.5	51.8	1	47.5	51.8	47.5	32	429.1
STAFF	7	120.9	131.7	7	120.9	131.7	17.3	25	297.4
OFFICE OF THE LEGISLATIVE COUNSEL									
LEGISLATIVE COUNSEL	1	42.4	46.2	1	42.4	46.2	42.4	24	251.2
STAFF	7	127.9	139.5	7	127.9	139.5	18.3	17	111.7
TOTAL				148	2,934.2	3,197.4	19.8		

Legislation on an Appropriation Bill

(See page 340)

Legislation on an Appropriation Bill, Fiscal Year 1980

1. Public Safety and Justice -

a. "Provided further, That funds appropriated for expenses under the Criminal Justice Act of 1974 (Public Law 93-412) for fiscal year 1980 shall be available for obligations incurred under that Act in each fiscal year since inception in fiscal year 1975." This provision will allow current year budget authority to make payments for prior year claims.

b. "Provided further, That the Public Defender Service shall submit to the Council of the District of Columbia for review an Affirmative Action Program within sixty (60) days of completion of the District of Columbia government action on the fiscal year 1980 budget." This provision is to ensure that the Public Defender is making a concerted effort to comply with the city's affirmative action program.

2. Public Education System -

a. "Provided, That the Council of the District of Columbia recommends that the six million dollar ($6,000,000) increase for public schools be used for nonpersonnel purposes such as books and other classroom supplies." This provision is to recommend that the additional money added by the City Council be specifically used for books and classroom supplies.

b. "Provided further, That not less than $7,257,800 of this appropriation shall be used exclusively for maintenance of the public schools." This provision is to make sure that the funds appropriated for the maintenance of public schools be used only for maintenance purposes.

3. Transportation Services and Assistance -

a. "Provided further, That $2,900,000 of this appropriation shall be available for the fiscal year 1978 Metrobus operating subsidy." This provision is to make fiscal year 1980 funds available for the fiscal year 1978 Metrobus operating subsidy.

b. "Provided further, That $4,890,400 of this appropriation shall be available for the fiscal year 1979 Metrobus operating subsidy." This provision is to make fiscal year 1980 funds available for the fiscal year 1979 Metrobus operating subsidy.

Points of Order Items

(See page 340)

Point of Order Items

Appropriations Language Subject to Point of Order 1980 Appropriations Bill, District of Columbia Government

1. Public Safety and Justice -

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(See page 1937)

TRANSIT SYSTEM COMPARISONS
QUESTIONS ON THE FY 1980 BUDGET FROM THE
DC SUBCOMMITTEE ON APPROPRIATIONS, HOUSE OF REPRESENTATIVES

	Positions	Buses	Rail Cars	(In Thousands) Bus Miles	(In Thousands) Rail Car Miles	Cost Per Bus Mile	Cost Per Rail Car Mile	Cost Per Passenger[5/]
Baltimore-MTA	2,111	979	--	26,635	--	2.01	--	.570
Boston-MBTA[3/]	6,554	1,081	64[6/]	25,425	15,034[7/]	*	*	.643[8/]
Chicago-CTA[3/]	13,245	2,400	1,100	83,815	49,347	2.37	1.89	.964
Los Angeles-SCRTD	6,661	2,391	--	104,200	--	1.92	--	.630
New York-Ma BSTOA[1/]	6,134	2,068	--	40,000	--	3.95[2/]	--	.561[2/]
New York-NYCTA[1/]	34,229	2,500	6,296	63,175	238,924	3.82	3.09	.694
Philadelphia-PATCO[3/]	280	--	75	--	3,932	--	2.44	.873
San Francisco-BART	2,231	--	432	--	24,047	--	3.25	2.020
Washington-WMATA[4/]	6,347	1,826	206	53,177	6,374	2.35	5.48	1.067

All figures based on FY 1978 July, 1977-June 1978 unless otherwise noted.

1/ Excludes Transit Police and Engineering

2/ FY 1977 July, 1976-June, 1977. FY 1978 figures are pending.

3/ CY 1978 January, 1978-December, 1978

4/ Includes Rail Construction Management personnel

5/ Bus and Rail Combined - Linked Trips

6/ Street Cars - 308, Rapid Transit Cars - 333

7/ Street Car Miles - 5,135,000; Rail Car Miles - 9,899,000

8/ Includes Debt Service Costs

* MBTA does not have segregated modal costs at time of publication.

NOTE: Comparisons between transit authorities may be misleading and will remain so until Section 15 standards are uniform as a result of varying definitions, fiscal periods, demographic, physical and financial conditions.

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