

# Agency Summary

Agency Code: Agency Name:

## KT0 Department of Public Works

(dollars in thousands)

Cost Element Name:	ALLOTMENT SCHEDULE										Total Budget:	
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		
(01) Design	329	200	529	20	0	0	0	0	0	0	20	549
(03) Project Management	745	520	1,265	570	0	0	0	0	0	0	570	1,835
(04) Construction	12,150	10,107	22,257	10,510	5,000	0	0	0	0	0	15,510	37,767
(05) Equipment	65,049	8,335	73,384	7,328	6,195	6,420	6,275	7,635	7,800	7,800	41,653	115,037
<b>Total:</b>	78,273	19,162	97,435	18,428	11,195	6,420	6,275	7,635	7,800	7,800	57,753	155,188

Cost Element Name:	FUNDING SCHEDULE										Total Budget:	
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		
GO Bonds - New (0300)	63,173	10,827	74,000	4,600	5,000	0	0	0	0	0	9,600	83,600
Pay Go (0301)	0	0	0	6,500	0	0	0	0	0	0	6,500	6,500
Equipment Lease (0302)	15,100	8,335	23,435	7,328	6,195	6,420	6,275	7,635	7,800	7,800	41,653	65,088
<b>Total:</b>	78,273	19,162	97,435	18,428	11,195	6,420	6,275	7,635	7,800	7,800	57,753	155,188

### Agency Description:

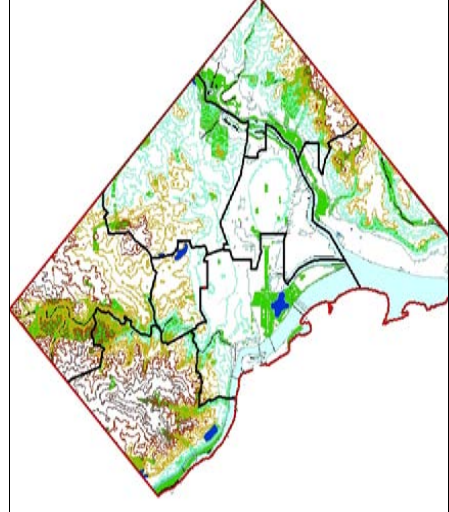
Department of Public Works (KT)

The mission of the Department of Public Works (DPW) is to contribute to the District's economic competitiveness and quality of life by ensuring safe, clean, and aesthetic neighborhoods and public spaces. This mission is the foundation upon which DPW's FY 2004 capital program is based.

Each year DPW helps to improve the quality of service to the District through the implementation of its capital improvements program. The Department of Public Works' multi-year capital improvements program is designed to help DPW plan and implement the necessary physical improvements to keep its facilities safe and operational. These improvements not only enable DPW to operate more efficiently, they also add to the economic viability of those neighborhoods in which the facility improvements are planned.

Each project is planned with the broader goals of this administration in mind to ensure that our capital program promotes the goals of a clean, safe and economically viable city that delivers high quality on-time scheduled services.

### MAP



KT0 Agency Summary

# Department of Public Works

(dollars in thousands)

Project Code:  
EQ9

SubProject Code:  
10

Agency Code:  
KT0

Implementing Agency Code:  
ELC

Project Name:  
**MAJOR EQUIPMENT ACQUISITION**

Sub Project Name:  
**MASTER EQUIPMENT LEASE - DPW**

Implementing Agency Name:  
**Equipment Lease-Capitol**

Subproject Location: **Various Locations**

## ALLOTMENT SCHEDULE

Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
65,049	8,335	7,328	6,195	6,420	6,275	7,635	7,800	41,653	115,037
<b>Total:</b>	8,335	7,328	6,195	6,420	6,275	7,635	7,800	41,653	115,037

## FUNDING SCHEDULE

Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
49,949	0	0	0	0	0	0	0	0	49,949
15,100	8,335	7,328	6,195	6,420	6,275	7,635	7,800	41,653	65,088
<b>Total:</b>	8,335	7,328	6,195	6,420	6,275	7,635	7,800	41,653	115,037

### Subproject Description:

MAJOR EQUIPMENT ACQUISITION

DPW replacement schedule for heavy equipment in accordance with 6 year spending plan.

### Scope of Work:

DPW new acquisition and replacement schedule for heavy equipment, and other district government fleet required to carry out the agency's mission and objectives.

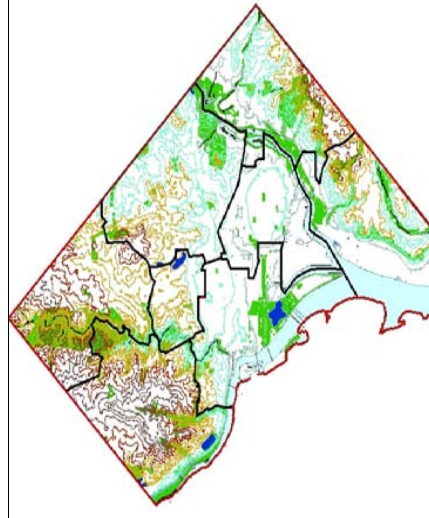
## Milestone Data

Initial Authorization Date: 2001  
 Initial Cost 7,348  
 Implementation Status: Ongoing Subprojects  
 Useful Life: 5  
 Ward: District Wide  
 CIP Approval Criteria: Major Equipment  
 Functional Category: Major Equipment  
 Mayor's Policy Priority:  
 Program Category:

Scheduled Actual

Development of Scope:  
 Approval of A/E:  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

### MAP



Various Locations

# Department of Public Works

(dollars in thousands)

Project Code:  
**FM5**

SubProject Code:  
**01**

Agency Code:  
**KTO**

Implementing Agency Code:  
**KTO**

Project Name:  
**DPW OPERATIONS CENTER**  
 Subproject Location:

Sub Project Name:  
**PACKER STORAGE FACILITY**

Implementing Agency Name:  
**Department of Public Works**

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	29	0	29	0	0	0	0	0	0	0	29
(03) Project Management	585	0	585	0	0	0	0	0	0	0	585
(04) Construction	7,459	523	7,982	0	5,000	0	0	0	0	5,000	12,982
<b>Total:</b>	8,073	523	8,596	0	5,000	0	0	0	0	5,000	13,596

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,073	523	8,596	0	5,000	0	0	0	0	5,000	13,596
<b>Total:</b>	8,073	523	8,596	0	5,000	0	0	0	0	5,000	13,596

### Subproject Description:

DPW Operations Center = PACKER GARAGE  
 The Department of Public Works is requesting a total of \$5,000,000 in new budget authority to build the Packer Garage on the Fleet Management campus.

### Scope of Work:

This project is critical to completion of the DPW Operations Center to store and protect 250 pieces of equipment. This multilevel parking facility, is a Departmental necessity to meet the increasing demand for SWMA operations as well as the need to protect and secure equipment assets

Scheduled Actual

Initial Authorization Date:  
 Initial Cost  
 Implementation Status:  
 Useful Life:  
 Ward:  
 CIP Approval Criteria:  
 Functional Category:  
 Mayor's Policy Priority:  
 Program Category:  
 Development of Scope:  
 Approval of A/E:  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

### MAP



# Department of Public Works

(dollars in thousands)

Project Code: **FM6**

SubProject Code: **04**

Agency Code: **KT0**

Implementing Agency Code: **KT0**

Project Name:

**DPW OPERATIONS CENTER**

Sub Project Name:

**SNOW EQUIPMENT STAGING AREA**

Implementing Agency Name:

**Department of Public Works**

Subproject Location: **1725 W. VA AVENUE, NE**

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
(01) Design	0	0	0	10	0	0	0	0	0	10	10
(03) Project Management	0	0	0	40	0	0	0	0	0	40	40
(04) Construction	0	0	0	510	0	0	0	0	0	510	510
<b>Total:</b>	0	0	0	560	0	0	0	0	0	560	560

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
GO Bonds - New (0300)	0	0	0	560	0	0	0	0	0	560	560
<b>Total:</b>	0	0	0	560	0	0	0	0	0	560	560

## Subproject Description:

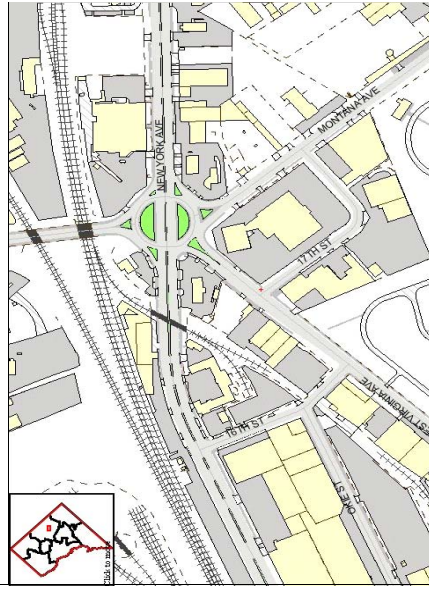
DPW Ops Center - Snow Equip. Staging Area  
 DPW has received \$560,000 of our original request of \$760,000 to build the Snow Equipment staging area as a subproject of the proposed DPW Operations Center. This project provides the District's snow operation with truck and equipment storage as well as a staging area for ramping up or ramping down for each event. Grade existing gravel equipment parking area, add storm water management system, pave and stripe the area. This project also includes the paving and storm water management of all existing paved, gravel, and land currently below the EPA standards of storm water management codes.

## Scope of Work:

The Department of Public Works is requesting \$32 million in new budget authority to renovate Fleet Management's campus to become DPW's Operations Center housing 800 employees and 550 pieces of equipment. The project includes 12 Sub-projects including Packer Garage; Mechanical Shop staff/equipment parking; Fleet Customer Intake/Outtake area; Snow Equip & Heavy Truck parking; Minor Preventive Maintenance & Tire Shop; Fleet Adm. Offices; Parking Adm. Offices; SWMA Adm. Offices; Parking Services fleet garage

The overall general site plan has been revised by DPW/OAS facilities to meet the changing needs of DPW's future needs. The project would consolidate DPW's current PACKER project as well as satellite operations that are threatened by economic development into a central campus on District-owned land. This center will also provide a segregated customer, employee, and staging areas for operations,

## MAP



**1725 W. VA AVENUE, NE**

Scheduled Actual

Development of Scope:  
 Approval of A/E:  
 Notice to Proceed:  
 Final Design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:



# Department of Public Works

(dollars in thousands)

Project Code: **FM6**

SubProject Code: **O3**

Agency Code: **KT0**

Implementing Agency Code: **KT0**

Project Name:

**DPW OPERATIONS CENTER**

Sub Project Name:

**FLEET CUSTOMER SERVICE INTAKE**

Implementing Agency Name:

**Department of Public Works**

Subproject Location: **1725 W. VA AVENUE, NE**

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year						Total Budget:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:	Milestone Data
			FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:											
(01) Design	0	0	10	0	0	0	0	0	10	600	New								
(03) Project Management	0	0	30	0	0	0	0	0	30										
(04) Construction	0	0	400	0	0	0	0	0	400										
<b>Total:</b>	0	0	440	0	0	0	0	0	440										

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year						Total Budget:	
			FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		6 Years Budget:
GO Bonds - New (0300)	0	0	440	0	0	0	0	0	440	
<b>Total:</b>	0	0	440	0	0	0	0	0	440	

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

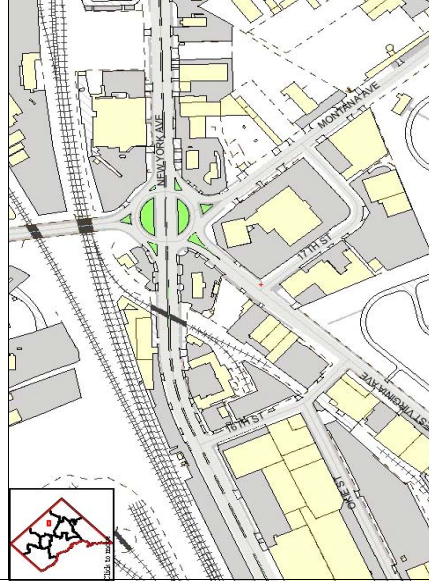
## Subproject Description:

DPW Op Center - Fleet Customer Service Intake  
DPW has received \$440,000 of our original request of \$600,000 to build the Fleet Customer Service Intake as a subproject of the proposed DPW Operations Center. Housing a customer reception area to greet campus clients will provide intake and outtake to all District Fleet vehicle and equipment services; thus creating a safer environment. The facility is essential to the campus plan for improving current business practice to Best practice similar to how a dealership would operate.

## Scope of Work:

The overall general site plan has been revised by DPW/OAS facilities to meet changing needs of DPW by allowing fleet customers a central drop off and pick up point for vehicle and equipment servicing. The Department of Public Works is requesting \$32 million in new budget authority to renovate Fleet Management's campus to become DPW's Operations Center housing 800 employees and 550 pieces of equipment. The project includes 12 Sub-projects including Packer Garage; Mechanical Shop staff/equipment parking; Fleet Customer Intake/Outtake area; Snow Equip & Heavy Truck parking; Minor Preventive Maintenance & Tire Shop; Fleet Adm. Offices; Parking Adm. Offices; SWMA Adm. Offices; Parking Services fleet garage. Specifically, the scope includes the following: Install a minimal receiving, return building with customer service counter, bathrooms, and service representative booths. Parking area for intake and pickup of government vehicles with paving, striping, and storm water management. The lot area is currently below EPA minimum

## MAP



**1725 W. VA AVENUE, NE**

# Department of Public Works

(dollars in thousands)

Project Code: **FS1** SubProject Code: **01** Agency Code: **KT0** Implementing Agency Code: **KT0**

Project Name: **DPW FUELING SITES** Sub Project Name: **DPW FUELING SITES** Implementing Agency Name: **Department of Public Works**

Subproject Location: **VARIOUS SITES DISTRICT WIDE**

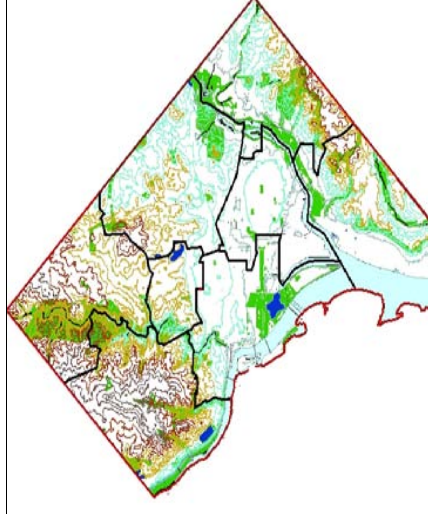
Cost Element Name:	ALLOTMENT SCHEDULE										Milestone Data		
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		Total Budget:	
(04) Construction	0	0	0	1,000	0	0	0	0	0	0	1,000	6,000	Initial Authorization Date: Initial Cost
<b>Total:</b>	0	0	0	1,000	0	0	0	0	0	0	1,000	New	Implementation Status: Useful Life: Ward:

Cost Element Name:	FUNDING SCHEDULE										SCHEDULED		
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		Total Budget:	
GO Bonds - New (0300)	0	0	0	1,000	0	0	0	0	0	0	1,000	1,000	Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:
<b>Total:</b>	0	0	0	1,000	0	0	0	0	0	0	1,000	1,000	Actual

**Subproject Description:**  
 DPW Fueling Sites  
 The Department of Public Works has received \$1,000,000 (i.e. stage 1) of our total request of \$6 million in new budget authority over a comprehensive period of six years to upgrade the District's twelve existing fuel sites throughout the city. With EPA, DOH, DCFD, and DCRA regulations being revised on a constant basis, DPW is mandated to maintain all current and changing standards. Currently seven fueling sites are below the minimum federal and city standards.

**Scope of Work:**  
 The upgrade of petroleum leak detection systems, storm water management systems, storage tanks, electronic dispensers, ect.

**MAP**



**VARIOUS SITES DISTRICT WIDE**

# Department of Public Works

(dollars in thousands)

Project Code: **SW1**

SubProject Code: **01**

Agency Code: **KTO**

Implementing Agency Code: **KTO**

Project Name:

**SOLID WASTE TRANSFER S**

Sub Project Name:

**REHAB OF FT TOTTEN TRANSFER STATION**

Implementing Agency Name:

**Department of Public Works**

Subproject Location: **4900 Bates Street, NE**

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	200	200	0	0	0	0	0	0	0	200
(03) Project Management	0	500	500	500	0	0	0	0	0	500	1,000
(04) Construction	4,690	9,584	14,275	2,100	0	0	0	0	0	2,100	16,375
<b>Total:</b>	4,690	10,284	14,975	2,600	0	0	0	0	0	2,600	17,575

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4,690	10,284	14,975	2,600	0	0	0	0	0	2,600	17,575
<b>Total:</b>	4,690	10,284	14,975	2,600	0	0	0	0	0	2,600	17,575

## Subproject Description:

### SOLID WASTE TRANSFER STATION- FT. TOTTEN

The Department of Public Works has received \$2,600,000 in new budget authority to complete the construction of the Fort Totten Transfer Station. Total reconstruction will return the facility to design capacity and correct code violations and is the key to settling the agreement with private transfer station owners to shut their operations and use the two municipal transfer facilities.

## Scope of Work:

The Department of Public Works is beginning the construction phase on the renovation of the Fort Totten Solid Waste Transfer Station at 4900 Bates Road, N.E. Building improvements will include the following: Restore brickwork; Repair masonry; Repair and replacement of foundations, roof structures, windows and ramps leading into and out of the Facility; Repair and replacement of existing building utilities including electrical, heating, ventilation and air conditioning and plumbing; and Remove and replacement of solid waste transfer machinery including a focus on preservation of the existing structure, improving building safety, ADA, compliance, operational improvements, and environmental pollution control.

## MAP



**4900 Bates Street, NE**



# Department of Public Works

(dollars in thousands)

Project Code: **SW4**

SubProject Code: **01**

Agency Code: **KTO**

Implementing Agency Code: **KTO**

Project Name: **BRYANT STREET GARAGE**  
 Sub Project Name: **BRYANT STREET GARAGE**  
 SWMA - SOLID WASTE MANAGEMENT  
 Subproject Location: **201 Bryant Street, N.W.**

Implementing Agency Name: **Department of Public Works**

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Milestone Data
(01) Design	300	0	0	0	0	0	0	0	0	300	Initial Authorization Date: 2004 Initial Cost 4,000
(03) Project Management	160	20	0	0	0	0	0	0	0	180	Contract awarded
(04) Construction	0	0	6,500	0	0	0	0	0	6,500	6,500	Useful Life: 30 Ward: 4
<b>Total:</b>	460	20	6,500	0	0	0	0	0	6,500	6,980	CIP Approval Criteria: Under Construction Functional Category: Physical Plant Mayor's Policy Priority: Under Construction Program Category:

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Actual
GO Bonds - New (0300)	460	20	0	0	0	0	0	0	0	480	Scheduled 3/5/2002
Pay Go (0301)	0	0	6,500	0	0	0	0	0	6,500	6,500	Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:
<b>Total:</b>	460	20	6,500	0	0	0	0	0	6,500	6,980	9/30/2007

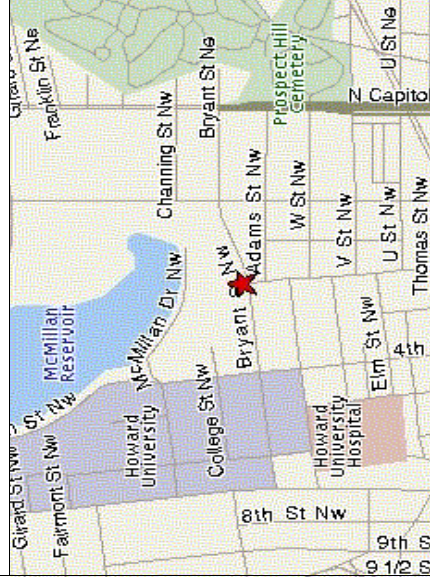
## Subproject Description:

**BRYANT STREET GARAGE**  
 The Department of Public Works has received approval of \$6,500,000 in budget authority to complete the renovation of the District Garage at 201 Bryant Street NW to provide storage and operating space for the Street Sweeping operation of the Public Works Department. This garage will replace the existing facility located at 900 New Jersey Avenue, SE which is slated to be demolished as part of the Hope VI waterfront redevelopment. Specifically the storage space will provide a secure shelter for approximately 30 large and 30 small street and alley sweepers along with related 6 and 10-wheel dump trucks, service and supervisory vehicles. In addition, space will be provided to house employee, operational and office areas for the street and alley activities.

## Scope of Work:

The 201 Bryant Street NW Garage is a two-story structure built about 1929. Its location in Ward 1 provides many operational advantages due to the close proximity to most scheduled sweeping routes and the sweeper repair facility. Overall dimensions of the building are approximately 250 feet by 150 feet with a gross square footage of approximately 53,000 square feet. The building is structurally sound but requires extensive renovation due to age and condition. Renovations will include demolition of all finishes, sub-framing and mechanical, electrical, plumbing and utility systems; Roof replacement is also necessary; and Exterior masonry walls will be repaired and cleaned. Windows will be replaced. Other features will be modified or added to make facility code compliant. A Condition Assessment Report for DC Office of Property Management dated 3/5/02 estimated renovations would cost \$3,658,733 including \$314,132 in design and \$371,622 in management fees. This is approximately \$70 per square foot or about half of the cost of a

## MAP



**201 Bryant Street, N.W.**



# Agency Summary

Agency Code: Agency Name:

## KV0 Department of Motor Vehicles

(dollars in thousands)

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	
(01) Design	0	0	11,004	5,400	0	0	0	0	16,404
(04) Construction	0	0	2,400	2,200	0	0	0	0	4,600
<b>Total:</b>	0	0	13,404	7,600	0	0	0	0	21,004

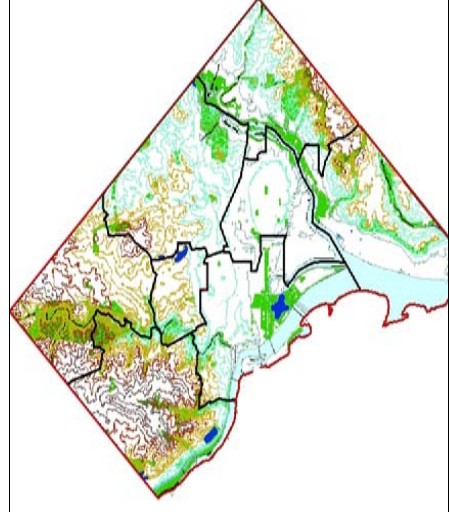
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	
GO Bonds - New (0300)	0	0	13,404	7,600	0	0	0	0	21,004
<b>Total:</b>	0	0	13,404	7,600	0	0	0	0	21,004

### Agency Description:

Department of Motors Vehicles (KV)

Department of Motor Vehicles became an independent agency in October of 1998. Prior to its independence, DMV was a bureau within the Department of Public Works. DMV is achieving its mission by providing the following basic services to District residents: Traffic adjudication, vehicle inspections, and vehicle registration and drive testing, which include medical reviews and insurance compliance. There are currently one main office for the Customer Services division and six smaller support facilities. In addition, there are two district vehicle inspection stations and two road test sites for commercial and non-commercial testing.

### MAP



KV0 Agency Summary

# Department of Motor Vehicles

(dollars in thousands)

Project Code: **MVS**

SubProject Code: **03**

Agency Code: **KV0**

Implementing Agency Code: **KV0**

Project Name:

Sub Project Name:

Implementing Agency Name:  
**Department of Motor Vehicles**

**MVIS**

**INSPECTION STATION UPGRADE - EPA**

Subproject Location: **1827 West Virginia Avenue, NE**

## ALLOTMENT SCHEDULE

Cost Element Name:	Budgeted FY 2006	Year 1 FY 2007	Year 2 FY 2008	Year 3 FY 2009	Year 4 FY 2010	Year 5 FY 2011	Year 6 FY 2012	6 Years Budget:	Total Budget:
(01) Design	0	2,979	900	0	0	0	0	3,879	3,879
<b>Total:</b>	0	2,979	900	0	0	0	0	3,879	3,879

## FUNDING SCHEDULE

Cost Element Name:	Budgeted FY 2006	Year 1 FY 2007	Year 2 FY 2008	Year 3 FY 2009	Year 4 FY 2010	Year 5 FY 2011	Year 6 FY 2012	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	2,979	900	0	0	0	0	3,879	3,879
<b>Total:</b>	0	2,979	900	0	0	0	0	3,879	3,879

### Subproject Description:

Bring Motor Vehicle Information System at NE Inspection Station into compliance with EPA standards.

### Scope of Work:

Selection of a vendor with a solution that best meets the defined business process needs. Installation of hardware and software, training, and implementation.

## Milestone Data

Initial Authorization Date: 388  
 Initial Cost: New  
 Implementation Status: 30  
 Useful Life: 5  
 Ward: 5  
 CIP Approval Criteria: Legal or Court Mandated  
 Functional Category: Environmental Protection  
 Mayor's Policy Priority: Legal or Court Mandated  
 Program Category:

Development of Scope: Scheduled  
 Approval of A/E: Actual  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

### MAP



1827 West Virginia Avenue, NE

# Department of Motor Vehicles

(dollars in thousands)  
 Implementing Agency Code: **KV0**

Agency Code: **KV0**

SubProject Code: **01**

Implementing Agency Name:  
**Department of Motor Vehicles**

Sub Project Name:  
**NE INSPECTION STATION UPGRADE**

Project Name:  
**NORTHEAST INSPECTION STATION UPGRADE**

Subproject Location: **1827 West Virginia Avenue, NE**

## ALLOTMENT SCHEDULE

Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
0	0	2,400	2,200	0	0	0	0	4,600	4,600
<b>Total:</b>	0	2,400	2,200	0	0	0	0	4,600	4,600

## FUNDING SCHEDULE

Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
0	0	2,400	2,200	0	0	0	0	4,600	4,600
<b>Total:</b>	0	2,400	2,200	0	0	0	0	4,600	4,600

## Milestone Data

Initial Authorization Date: 4,600  
 Initial Cost: New  
 Implementation Status: 5  
 Useful Life: Under Construction  
 Ward: Physical Plant  
 CIP Approval Criteria: Under Construction  
 Functional Category: Physical Plant  
 Mayor's Policy Priority: Under Construction  
 Program Category: Under Construction

Scheduled Actual

Development of Scope:  
 Approval of A/E:  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

## Subproject Description:

The requested funds will be used to upgrade the Northeast Inspection Station. The Northeast Inspection Station was previously funded as a Capital Project in FY 2001 and 2002. Construction was halted in August of 2003 when the District defaulted the General Contractor. The matter was settled.

## Scope of Work:

The request is to redesign the plan given new specifications and complete the construction.

## MAP



1827 West Virginia Avenue, NE

# Department of Motor Vehicles

(dollars in thousands)

Project Code:  
RID

SubProject Code:  
01

Agency Code:  
KV0

Implementing Agency Code:  
KV0

Project Name:

**REAL ID ACT IMPLEMENTATION**

Sub Project Name:  
**REAL ID ACT IMPLEMENTATION**

Implementing Agency Name:

**Department of Motor Vehicles**

Subproject Location: **95 M Street, SW**

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	8,025	4,500	0	0	0	0	12,525	12,525
<b>Total:</b>	0	0	0	8,025	4,500	0	0	0	0	12,525	12,525

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	8,025	4,500	0	0	0	0	12,525	12,525
<b>Total:</b>	0	0	0	8,025	4,500	0	0	0	0	12,525	12,525

## Subproject Description:

The Real ID Act mandates a wide range of procedural, physical and system requirements for the issuance of state driver licenses and IDs which must be in place by May 11, 2008. There will be new documentation standards, technology standards, physical standards and production standards.

## Scope of Work:

Includes an evaluation of the impact of the Real ID Act on existing programs, development specifications for changes, RFP preparation for the changes, vendor selection, and implementation of the mandated changes.

## Milestone Data

Initial Authorization Date: 12,525  
 Initial Cost: New  
 Implementation Status: District Wide  
 Useful Life: Legal or Court Mandated  
 Ward: Technology  
 CIP Approval Criteria: Legal or Court Mandated  
 Functional Category: Technology  
 Mayor's Policy Priority: Legal or Court Mandated  
 Program Category:

Development of Scope: Scheduled  
 Approval of A/E: Actual  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

## MAP



95 M Street, SW



# Agency Summary

Agency Code: Agency Name:

## RM0 Department of Mental Health

(dollars in thousands)

Cost Element Name:	ALLOTMENT SCHEDULE										Total Budget:	
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		
(02) Site	15,602	800	16,402	0	0	0	0	0	0	0	0	16,402
(03) Project Management	14,990	400	15,390	0	0	0	0	0	0	0	0	15,390
(04) Construction	5,500	3,000	8,500	2,000	2,500	500	0	0	0	0	5,000	13,500
(05) Equipment	0	1,600	1,600	0	0	0	0	0	0	0	0	1,600
<b>Total:</b>	36,092	5,800	41,892	2,000	2,500	500	0	0	0	0	5,000	46,892

Cost Element Name:	FUNDING SCHEDULE										Total Budget:	
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		
GO Bonds - New (0300)	36,092	5,800	41,892	2,000	2,500	500	0	0	0	0	5,000	46,892
<b>Total:</b>	36,092	5,800	41,892	2,000	2,500	500	0	0	0	0	5,000	46,892

### Agency Description:

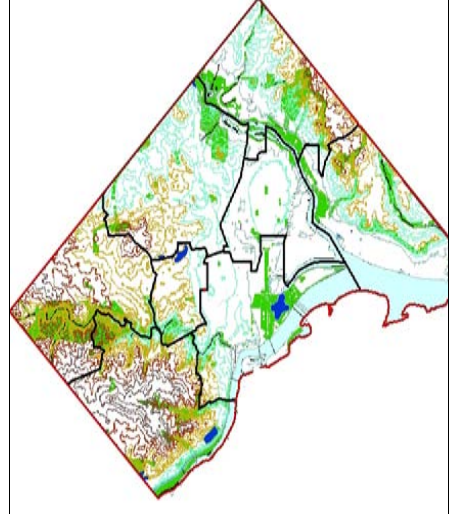
Department of Mental Health (RM)

The Department of Mental Health is in charge of the development of a comprehensive Community-based Mental Health system.

The department provides services for 9,000 mentally ill patients in both out-patient and in-patient settings.

The department consists of four administrations: Adult Inpatient Administration responsible for institutionalized individuals; Child Youth Services Administration, Forensic Services Administration and the Community Services Program Administration.

MAP



RM0 Agency Summary

# Department of Mental Health

(dollars in thousands)

Project Code:  
HX4

SubProject Code:  
03

Agency Code:  
RM0

Implementing Agency Code:  
RM0

Project Name:  
**CONSTRUCT/RENOVATE NEW HOUSING EXPANSION**

Implementing Agency Name:  
**Department of Mental Health**

Subproject Location: **District Wide**

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(02) Site	5,500	0	0	0	0	0	0	0	0	5,500
(03) Project Management	14,990	0	0	0	0	0	0	0	0	14,990
(04) Construction	5,500	0	2,000	0	0	0	0	0	2,000	7,500
<b>Total:</b>	25,990	0	2,000	0	0	0	0	0	2,000	27,990

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	25,990	0	2,000	0	0	0	0	0	2,000	27,990
<b>Total:</b>	25,990	0	2,000	0	0	0	0	0	2,000	27,990

## Subproject Description:

The Department of Mental Health's mission in part, is to develop support and oversee a comprehensive system of care for persons with mental or emotional illness or those who are at risk of developing such illnesses. As a recovery-based system, affordable housing is one of the most effective supports to assist consumers in exercising personal choices, greater self-determination and empowerment to change their own lives. Funds will be used to establish a grant that will support a housing organization whose mission is housing development for consumers with serious and persistent mental illness.

## Scope of Work:

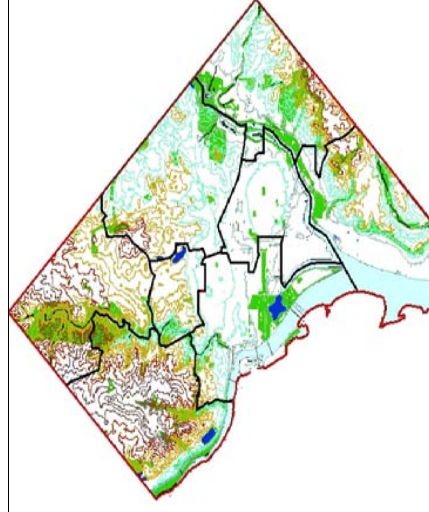
Development of 300 new affordable housing units for low-income to very low-income mentally ill residents of the District over a 3 year period. Provide favorable loan underwriting criteria and finance contingency plan.

## Milestone Data

Initial Authorization Date: 2004  
 Initial Cost: 5,500  
 Implementation Status: Ongoing Subprojects  
 Useful Life: 30  
 Ward: District-Wide  
 CIP Approval Criteria:  
 Functional Category:  
 Mayor's Policy Priority:  
 Program Category:

Scheduled  
 Development of Scope: 6/1/2001  
 Approval of A/E: 10/1/2004  
 Notice to Proceed:  
 Final design Complete: 5/2/2004  
 OCP Executes Const Contract: 6/2/2004  
 NTP for Construction: 10/1/2004  
 Construction Complete: 10/1/2004  
 Project Closeout Date: 10/1/2004  
 Actual

## MAP



District Wide

# Department of Mental Health

(dollars in thousands)

Project Code:  
XA4

SubProject Code:  
35

Agency Code:  
RMO

Implementing Agency Code:  
RMO

Project Name:  
DEMOLITION OF DIX/ JHP

Sub Project Name:  
DEMOLITION OF DIX AND JHP

Implementing Agency Name:  
Department of Mental Health

Subproject Location: 2700 Martin Luther King Jr. Avenue, S.E.

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(02) Site	10,102	800	0	0	0	0	0	0	0	10,902
(03) Project Management	0	400	0	0	0	0	0	0	0	400
(04) Construction	0	3,000	0	2,000	0	0	0	0	2,000	5,000
(05) Equipment	0	1,600	0	0	0	0	0	0	0	1,600
<b>Total:</b>	10,102	5,800	0	2,000	0	0	0	0	2,000	17,902

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10,102	5,800	0	2,000	0	0	0	0	2,000	17,902
<b>Total:</b>	10,102	5,800	0	2,000	0	0	0	0	2,000	17,902

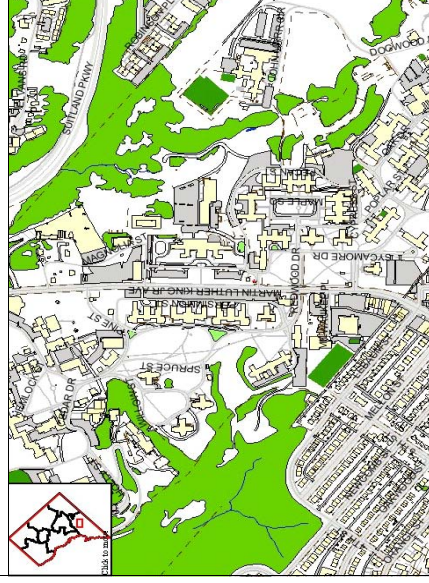
## Subproject Description:

In 1987, St. Elizabeth Hospital was transferred to the District Government pursuant to Federal Legislation (PL 98-621). This legislation included the transfer of nearly all the property on the East Campus of the hospital and four buildings on the West Campus. Due to downsizing and out placement of clients, DMH now occupies less than 50 percent of the total campus space. The CMHS Receiver has therefore determined that he economical use of Hospital space requires DMH to vacate the West Campus and consolidate programs to East Campus facilities. Consolidation to the East Campus has been hampered by several factors, including the poor condition of vacant East Campus facilities and inadequate funding provided by the federal government for renovation to meet property code compliance. Consolidation is also tasked with the status of the entire campus as a National Historic Landmark, which increases the cost of adaptive reuse of existing facilities. Approximately 400,000 square feet of West Campus building are used largely for administrative,

## Scope of Work:

The scope of work includes, but is not limited to the following: Supplemental consolidation Demolition of John Howard Pavilion Building and Dix building. Environmental clean-up and stabilization of east and west campus.

## MAP



2700 Martin Luther King Jr. Avenue, S.E.

**Milestone Data**

Initial Authorization Date: 2002  
 Initial Cost: 22,414  
 Implementation Status: New  
 Useful Life: 30  
 Ward: 8  
 CIP Approval Criteria: Environmental Protection  
 Functional Category: Environmental Protection  
 Mayor's Policy Priority: Program Category:

Scheduled  
 12/20/2005  
 2/4/2004  
 2/5/2004  
 10/5/2004  
 8/6/2004

Development of Scope:  
 Approval of A/E:  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

# Department of Mental Health

(dollars in thousands)

Project Code:  
XAS

SubProject Code:  
37

Agency Code:  
RMO

Implementing Agency Code:  
RMO

Project Name:

Sub Project Name:

Implementing Agency Name:  
Department of Mental Health

ST. ELIZABETHS HOSPITAL GENERAL IMPROVEMENTS

SEH GENERAL IMPROVEMENTS

Subproject Location: SEH Chapel, CTs, Beh.S & RMB Buildings

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	500	500	0	0	0	1,000	1,000
<b>Total:</b>	0	0	0	500	500	0	0	0	1,000	1,000

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	500	500	0	0	0	1,000	1,000
<b>Total:</b>	0	0	0	500	500	0	0	0	1,000	1,000

## Subproject Description:

General Improvements to St. Elizabeths Hospital (SEH) physical buildings located on the East Campus to include renovation, repairs and moderation to facilities, infrastructure and utilities critical to providing continued and adequate environment of mental health care for patients, visitors and staff as follows: SEH Chapel Building; CTs, RMB, Behavioral Studies, and JHP Buildings Elevators; CTs and Behavioral Studies Buildings Roadways and Parking Lots; and Complete Renovation of CT-7, CT-8, and RMB Buildings.

## Scope of Work:

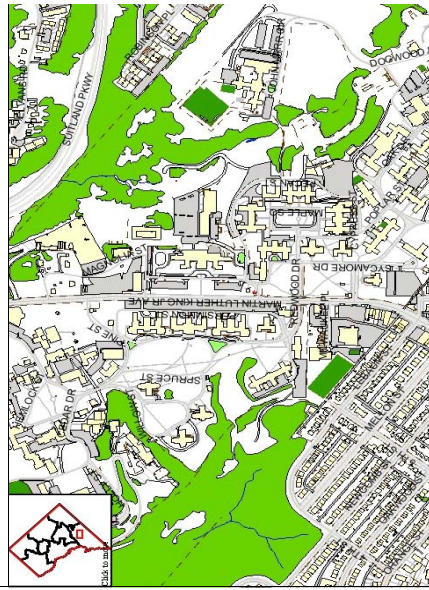
The scope of work includes, but not limited to the following: Elevators - CTs, RMB, JHP, and Behavioral Studies Building; Labor, material/equipment, supervision, design to upgrade and modernize Elevators in accordance with building required building standards and codes. Detailed SOW attached to hard copy submission. Repair Parking Lots & Roadways - CT-5, CT-6, CT-8, and Beh. S. Buildings. Entail, milling, repaving, and repairs to sidewalks, gutters, curbs, parking lots and roadways.

## Milestone Data

Initial Authorization Date: 2004  
 Initial Cost: 10,859  
 Implementation Status: Ongoing Subprojects  
 Useful Life: 30  
 Ward: 8  
 CIP Approval Criteria: Physical Plant  
 Functional Category: Physical Plant  
 Mayor's Policy Priority: Program Category:  
 Program Category:

Development of Scope: Scheduled  
 Approval of A/E: 10/15/2003  
 Notice to Proceed: 10/20/2003  
 Final design Complete: 1/1/2004  
 OCP Executes Const Contract: 2/15/2004  
 NTP for Construction: 5/15/2004  
 Construction Complete: 6/30/2004  
 Project Closeout Date: 9/30/2004

## MAP



SEH Chapel, CTs, Beh.S & RMB Buildings