
Department of Transportation

www.ddot.dc.gov

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$103,178,349	\$128,121,199	\$74,578,426	-41.8
FTEs	295.1	568.3	560.4	-1.4

The District Department of Transportation's (DDOT) mission is to enhance the quality of life for District residents and visitors by ensuring that people and goods move safely with minimal adverse impact on residents and the environment.

Summary of Services

DDOT executes its mission through the work of the following divisions: The Infrastructure Project Management Administration designs and builds roads and bridges, rails and other transportation projects; the Progressive Transportation Services Administration provides public transportation service through Metro and the Circulator bus system; the Transportation Operations Administration ensures a safe and user-friendly transportation environment; the Planning, Policy and Sustainability Administration develops strategic goals for the agency; and the Urban Forestry Administration maintains the District's street trees, providing our community with traffic calming, improved air quality, increased ground water retention that minimizes runoff and flooding, temperature moderation, and aesthetics.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table KA0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table KA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	5,409	2,937	118,879	65,182	-53,697	-45.2
Dedicated Taxes	13,000	15,000	500	0	-500	-100.0
Special Purpose Revenue Funds	88,260	79,500	4,615	5,441	826	17.9
Total for General Fund	106,669	97,437	123,994	70,623	-53,371	-43.0
Federal Resources						
Federal Payments	6,364	2,030	0	0	0	N/A
Federal Grant Funds	3,053	3,265	4,127	3,956	-172	-4.2
Total for Federal Resources	9,418	5,295	4,127	3,956	-172	-4.2
Private Funds						
Private Donations	94	141	0	0	0	N/A
Total for Private Funds	94	141	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	2,908	306	0	0	0	N/A
Total for Intra-District Funds	2,908	306	0	0	0	N/A
Gross Funds	119,088	103,178	128,121	74,578	-53,543	-41.8

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table KA0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table KA0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
<u>General Fund</u>						
Local Funds	0.0	0.0	566.3	560.4	-5.9	-1.0
Special Purpose Revenue Funds	331.0	292.8	0.0	0.0	0.0	N/A
Total for General Fund	331.0	292.8	566.3	560.4	-5.9	-1.0
<u>Federal Resources</u>						
Federal Grant Funds	0.0	0.0	2.0	0.0	-2.0	-100.0
Total for Federal Resources	0.0	0.0	2.0	0.0	-2.0	-100.0
<u>Intra-District Funds</u>						
Intra-District Funds	3.1	2.3	0.0	0.0	0.0	N/A
Total for Intra-District Funds	3.1	2.3	0.0	0.0	0.0	N/A
Total Proposed FTEs	334.2	295.1	568.3	560.4	-7.9	-1.4

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table KA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	9,723	9,524	24,273	23,993	-281	-1.2
12 - Regular Pay - Other	4,306	3,105	5,816	5,201	-615	-10.6
13 - Additional Gross Pay	1,340	552	365	365	0	0.0
14 - Fringe Benefits - Current Personnel	3,612	3,290	6,429	6,772	343	5.3
15 - Overtime Pay	2,194	1,104	775	775	0	0.0
Subtotal Personal Services (PS)	21,176	17,575	37,658	37,106	-553	-1.5
20 - Supplies and Materials	1,090	988	903	869	-34	-3.7
30 - Energy, Comm. and Building Rentals	12,623	13,562	12,251	9,777	-2,474	-20.2
31 - Telephone, Telegraph, Telegram, Etc.	1,292	1,271	1,635	0	-1,635	-100.0
32 - Rentals - Land and Structures	3,247	3,530	3,530	0	-3,530	-100.0
33 - Janitorial Services	567	196	181	0	-181	-100.0
34 - Security Services	780	829	419	0	-419	-100.0
35 - Occupancy Fixed Costs	755	534	150	0	-150	-100.0
40 - Other Services and Charges	6,213	5,491	4,155	5,914	1,759	42.3
41 - Contractual Services - Other	24,874	21,654	13,670	17,989	4,319	31.6
50 - Subsidies and Transfers	46,178	37,046	53,069	2,575	-50,494	-95.1
70 - Equipment and Equipment Rental	293	503	500	349	-151	-30.3
Subtotal Nonpersonal Services (NPS)	97,912	85,603	90,463	37,473	-52,990	-58.6
Gross Funds	119,088	103,178	128,121	74,578	-53,543	-41.8

*Percent change is based on whole dollars.

Division Description

The Department of Transportation operates through the following 8 divisions:

Urban Forestry Administration (UFA) – establishes a full population of street trees within the District of Columbia and ensures that the trees lining the District’s roadways are maintained in a healthy and safe environment. Provides educational information to District residents about the benefits of growing trees and encourage planting of appropriate tree species in our urban environment. UFA also maintains the network of trails in the District and partners with other DDOT administrations and District agencies to reduce impermeable surfaces to improve the health of trees and help reduce stormwater runoff.

Infrastructure Project Management Administration (IPMA) – manages the design, engineering and construction of roadways, bridges, traffic signals, and alley projects in the District of Columbia. IPMA also manages special construction projects and all roadway assets.

This division contains the following 3 activities:

- **Development and Management** – Supports ward-based teams that design and construct transportation infrastructure projects. They manage the condition of the streets, sidewalks and alleys - DDOT's most visible work. This division is overseen by the Deputy Chief Engineer for Design and Construction Team Management;
- **Preventive and Routine Roadway Maintenance** – protects the quality of the District's streets, bridges, tunnels, alleys and sidewalks. This function maintains an inventory and condition assessment of all DDOT assets and tests and evaluates all construction materials used in DDOT projects; and
- **Rights-of-Way** – manages the transfer of funds to the local roads program.

Public Space Regulation Administration – is responsible for permitting and enforcing the exclusive use of public space by private entities, including residents, businesses, utilities, and developers.

This division contains the following 5 activities:

- **Administrative Support** – coordinates all the activities of the division;
- **Public Space Permits Branch** – manages the Public Space Committee; issues permits to developers, vendors and utilities; and assumes responsibility for the overall management of the District’s public space;
- **Systems Inspection and Oversight** – initiates inspections and monitoring of construction and related activities located in the public right-of-way to minimize the impact on the transportation infrastructure within the District of Columbia;
- **Technical Review** – Provides reviews for ADA, sheeting and shoring complex reviews; and
- **Customer Service** – Responsible for the customer service function for the Administration and the primary face of the agency to the public.

Progressive Transportation Services – provides the public with efficient, affordable and diverse means of travel within the District of Columbia by providing funding, policy recommendations, and coordination services to the Washington Metropolitan Area Transit Authority (WMATA).

This division contains the following 3 activities:

- **Mass Transit** – provides fiduciary and operational oversight in collaboration with WMATA and designs and formulates alternative means of transportation to reduce congestion and parking problems with innovative transportation options, such as bike-sharing and car-sharing;
- **School Subsidy Program** – provides the District of Columbia’s student population with efficient, affordable, and reliable means of travel to and from school. DDOT manages the program in conjunction with WMATA, the D.C. Public Schools, and D.C. Public Charter Schools; and

- **Streetcar** – plans, manages, and builds a modern streetcar transportation network that complements the existing transit operations to support and create neighborhood linkages for District residents.

Planning, Policy and Sustainability – establishes broad strategic goals to guide multi-modal program development, formulates the policies necessary to implement these goals, and ensures compliance with these goals and policies through plan review and permitting.

This division contains the following 3 activities:

- **Policy Development** – is comprised of three branches: the Public Space Policy Branch, which develops policies that govern the use of public space, such as sidewalks, underground vaults and special projects; the Transportation Systems Policy Branch, which implements thematic programs including safety, pedestrian, and bicycle programs; and the Research and Technology Development Branch, which provides best practices in transportation, manages the DDOT library and archives, and performs program evaluation to measure effectiveness;
- **Public Space Management** – manages the Public Space Committee; issues permits to developers, vendors and utilities; and assumes responsibility for the overall management of District public space; and
- **Planning** – develops vehicular and non-vehicular transportation projects and activities, including planning and designing bicycle and pedestrian transportation projects and initiatives.

Transportation Operations (TOA) – maintains the integrity of public assets, such as roadways, sidewalks, traffic calming devices, streetlights, and parking meters. TOA also operates the transportation system, ensuring a safe and user-friendly driver, commuter, and pedestrian environment.

This division contains the following 8 activities:

- **Citywide Program Support** – manages operations and condition of the single and multi-space parking meters and the District's street, alley, bridge, tunnel and navigation lighting systems;
- **Intelligent Transportation Systems** – reviews, assesses, integrates, and implements the latest available technologies to enhance the District of Columbia's transportation infrastructure;
- **Office of the Associate Director** – provides management for the various functions of the administration, including snow;
- **Systems Inspection and Oversight** – initiates inspections and monitoring of construction and related activities located in the public right-of-way to minimize the impact on the transportation infrastructure within the District of Columbia;
- **Special Events** – provides traffic support and management to special events such as parades, protests, concerts, and sporting events;
- **Street and Bridge Maintenance** – performs proactive and preventive maintenance to ensure safe passage on all District roads, sidewalks, bridges, and alleys;
- **Transportation Operations and Traffic Management** – provides traffic regulation and safety services to pedestrians, cyclists, and motorists in the District of Columbia so that they can move about safely in the city and avoid personal injury and property damage; and
- **Traffic Services Field Operations** – installs and maintains traffic control devices such as signs, pavement markings, traffic signals, and streetlights.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

Division Structure Change

The Department of Transportation adds one division, the Public Space Regulation Administration, in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table KA0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table KA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management								
(1010) Personnel	925	2,240	2,063	-177	7.4	27.0	24.0	-3.0
(1015) Training and Employment Development	2	175	161	-14	0.0	2.0	2.0	0.0
(1020) Contracting and Procurement	2	1,579	1,456	-122	0.0	17.0	17.0	0.0
(1030) Property Management	8,825	8,633	669	-7,964	1.8	8.0	7.0	-1.0
(1040) Information Technology	815	2,913	3,163	250	0.9	19.0	19.0	0.0
(1050) Financial Management	661	1,444	1,554	110	0.0	8.0	8.0	0.0
(1055) Risk Management	177	613	620	7	0.9	4.0	4.0	0.0
(1060) Legal	82	54	55	1	0.0	0.0	0.0	0.0
(1070) Fleet Management	2,865	3,631	4,283	652	0.0	0.0	0.0	0.0
(1080) Communications	57	338	446	107	1.8	4.0	5.0	1.0
(1085) Customer Service	136	579	438	-141	0.0	8.0	7.0	-1.0
(1090) Performance Management	2,427	649	505	-144	5.5	5.0	4.0	-1.0
Subtotal (1000) Agency Management	16,973	22,848	15,413	-7,435	18.5	102.0	97.0	-5.0
(100F) Agency Financial Operations								
(110F) Budget Operations	672	1,512	1,499	-13	5.5	13.0	13.0	0.0
Subtotal (100F) Agency Financial Operations	672	1,512	1,499	-13	5.5	13.0	13.0	0.0
(9960) Year End Close								
No Activity Assigned	178	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	178	0	0	0	0.0	0.0	0.0	0.0
(AT00) Alternative Transportation								
(ALTP) Alternative Transportation	-55	0	0	0	0.0	0.0	0.0	0.0
Subtotal (AT00) Alternative Transportation	-55	0	0	0	0.0	0.0	0.0	0.0
(GM00) Greenspace Management								
(TMOW) Mowing	59	0	0	0	0.0	0.0	0.0	0.0
(TRMT) Tree Management	128	0	0	0	0.0	0.0	0.0	0.0
Subtotal (GM00) Greenspace Management	187	0	0	0	0.0	0.0	0.0	0.0
(GR00) Urban Forestry Administration								
(GSSM) Green Partnership and Stewardship Management	1,729	1,937	1,929	-9	0.0	10.0	7.0	-3.0
Subtotal (GR00) Urban Forestry Administration	1,729	1,937	1,929	-9	0.0	10.0	7.0	-3.0

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Table KA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(IN00) Infrastructure Dev. and Maintenance								
(PROJ) Project Development and Management	279	0	0	0	0.0	0.0	0.0	0.0
(PRRM) Preventive and Routine Roadway Maintenance	4,518	0	0	0	0.0	0.0	0.0	0.0
(TREE) Trees	16	0	0	0	0.0	0.0	0.0	0.0
Subtotal (IN00) Infrastructure Dev. and Maintenance	4,813	0	0	0	0.0	0.0	0.0	0.0
(IS00) Infrastructure Project Mgmt. Administration								
(PRDM) Project Development and Management	716	1,058	903	-155	15.7	13.0	13.0	0.0
(PREV) Preventive and Routine Roadway Maintenance	549	722	357	-365	3.7	8.0	7.0	-1.0
(RITV) Rights of Way	32,381	583	426	-157	0.0	9.0	9.0	0.0
Subtotal (IS00) Infrastructure Project Mgmt. Admin	33,646	2,363	1,686	-677	19.4	30.0	29.0	-1.0
(PR00) Planning and Research								
(PLNN) Planning	35	0	0	0	0.0	0.0	0.0	0.0
(PODV) Policy Development	161	0	0	0	0.0	0.0	0.0	0.0
(PUSM) Public Space Management	334	0	0	0	0.0	0.0	0.0	0.0
Subtotal (PR00) Planning and Research	530	0	0	0	0.0	0.0	0.0	0.0
(PS00) Public Space Operations Project								
(OADD) Administrative Support	0	0	1,009	1,009	0.0	0.0	9.0	9.0
(PCSU) Customer Service Unit	0	0	166	166	0.0	0.0	3.0	3.0
(PPRU) Plan and Review Unit	0	0	482	482	0.0	0.0	5.0	5.0
(PSPU) Permitting Unit	0	0	1,266	1,266	0.0	0.0	15.0	15.0
(SYOD) Systems Inspection Division	0	0	1,638	1,638	0.0	0.0	22.0	22.0
Subtotal (PS00) Public Space Operations Project	0	0	4,561	4,561	0.0	0.0	54.0	54.0
(PT00) Progressive Transportation Services								
(CIRL) Circulator	0	12,614	0	-12,614	0.0	0.0	0.0	0.0
(MATR) Mass Transit	4,472	5,175	5,128	-47	4.2	11.0	10.0	-1.0
(OPBU) WMATA Bus Non-Regional	0	31,509	0	-31,509	0.0	0.0	0.0	0.0
(REDF) Reduced Fares East of River	0	1,570	0	-1,570	0.0	0.0	0.0	0.0
(SCAR) Street Car	0	268	0	-268	0.0	0.0	0.0	0.0
(SCHS) School Subsidy Program	0	6,058	656	-5,402	0.0	3.0	3.0	0.0
(STRE) Street Car	0	0	2,800	2,800	0.0	0.0	2.0	2.0
Subtotal (PT00) Progressive Transportation Services	4,472	57,195	8,583	-48,611	4.2	14.0	15.0	1.0
(PU00) Planning, Policy and Sustainability								
(POLD) Policy Development	392	1,701	2,009	309	1.8	7.0	2.0	-5.0
(SPMG) Public Space Management	1,484	4,173	2,253	-1,920	61.0	50.0	40.0	-10.0
(TPLN) Planning	2,774	3,347	3,625	278	0.0	0.0	1.0	1.0
Subtotal (PU00) Planning, Policy and Sustainability	4,650	9,221	7,887	-1,333	62.8	57.0	43.0	-14.0

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Table KA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(TR00) Transportation Operations								
(ALTT) Alternative Transportation	1,415	0	0	0	0.0	0.0	0.0	0.0
(CWPS) Citywide Program Support	211	13,845	15,188	1,343	0.0	6.0	6.0	0.0
(ITSO) Intelligent Transportation Systems	131	289	350	61	0.0	3.0	4.0	1.0
(OAID) Office of the Associate Director	137	1,806	1,283	-523	0.0	6.0	5.0	-1.0
(PSSP) Parking Meters, Streetlights and Snow Program	21,690	283	0	-283	2.8	0.0	0.0	0.0
(SIOD) System Inspection and Oversight	1,815	1,989	701	-1,288	2.8	30.0	11.0	-19.0
(SMSM) Signs, Markings and Signal Maintenance	79	0	0	0	1.8	0.0	0.0	0.0
(SPET) Special Events	34	544	567	22	0.0	2.0	2.0	0.0
(SPEV) Special Events	390	0	0	0	0.0	0.0	0.0	0.0
(STBM) Street and Bridge Maintenance	71	5,458	5,167	-291	2.8	97.5	73.4	-24.1
(TFLO) Traffic Flow	381	0	0	0	31.4	0.0	0.0	0.0
(TOTM) Transportation Operations and Traffic Management	8,159	8,168	9,111	943	143.2	187.8	192.0	4.2
(TSFO) Traffic Services Field Operations	245	663	653	-10	0.0	10.0	9.0	-1.0
(TSFY) Transportation Safety	21	0	0	0	0.0	0.0	0.0	0.0
(TSNW) Snow	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (TR00) Transportation Operations	34,778	33,045	33,019	-26	184.7	342.3	302.4	-39.9
No Activity Assigned	605	0	0	0	0.0	0.0	0.0	0.0
Subtotal	605	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	103,178	128,121	74,578	-53,543	295.1	568.3	560.4	-7.9

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see Schedule 30-PBB Division Summary By Activity in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The District Department of Transportation's (DDOT) proposed FY 2013 gross budget is \$74,578,426, which represents a 41.8 percent decrease from its FY 2012 approved gross budget of \$128,121,199. The budget is comprised of \$65,182,139 in Local funds, \$3,955,500 in Federal Grant funds, and \$5,440,786 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DDOT's FY 2013 CSFL budget is \$119,735,160, which represents an \$856,263, or 0.7 percent, increase over the FY 2012 approved Local funds budget of \$118,878,897.

Initial Adjusted Budget

Cost Increase: DDOT created the Public Space Regulation Administration, which is responsible for permitting and enforcing exclusive use of public space. To fund the new division, DDOT made a number of adjustments across multiple divisions and activities. In Local funds, Regular Pay was increased by \$24,122 and 18.1 FTEs, Other Services and Charges increased by \$2,022,143, and Contractual Services increased by \$38,673. In Special Purpose Revenue funds, Contractual Services increased by \$70,129 and Supplies increased by \$5,651.

Cost Decrease: To offset increases to Local funds resulting from the creation of the new Public Space Regulation Administration, DDOT decreased Regular Pay - Other by \$513,356 and 17.0 FTEs, Supplies by \$4,517, Fringe Benefits by \$106,660, Equipment and Equipment Rental by \$20,400, and fixed costs by \$78,900. In Federal Grant funds, personal services decreased by \$158,697 and 2.0 FTEs and nonpersonal services decreased by \$13,099. The decreases in Federal Grants were due to the discontinuation of American Recovery and Reinvestment Act grant funds.

Transferred Out: In Local funds, the agency transferred out \$1,361,106 for telecom services to the Office of Finance and Resource Management (OFRM) and \$8,193,999 for fixed costs to the Department of General Services (DGS).

Additionally Adjusted Budget

Technical Adjustment: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$149,000 in Local Funds.

Policy Initiatives

Enhance: DDOT has an enhancement of \$2,800,000 and 2.0 FTEs to support the Streetcar project at H Street and Benning Road.

Cost Increase: DDOT increased Subsidies and Transfers by \$194,500 to support the Improve Traffic Citation Issuance program. The \$194,500 includes a one-time funding of \$152,000.

Cost Decrease: DDOT decreased by \$502,807 in its FY 2013 Local funds budget in the Field Operations unit and \$160,800 in the Transportation Operations program. Dedicated Taxes were reduced by \$500,000 to align budget with approved revenue.

Transfer In: \$100,000 in one-time funding was transferred from Capital Project funds to support the Trail Ranger program in the Urban Forestry Administration.

Transfer Out: DDOT transferred \$50,593,899 to Washington Metropolitan Area Transit Authority (WMATA). The transfer to WMATA consists of \$31,509,490 for DC Non-Regional cost, \$12,614,409 for Circulator cost, \$4,900,000 for School Subsidy and \$1,570,000 for East of the River Reduced cost. Also, \$744,356 and 9 FTEs were transferred to Capital funds to support the Federal Highway program. DDOT also transferred \$750,000 of Special Purpose Revenue funds in Subsidies and Transfers to WMATA.

Technical Adjustment: DDOT's Local funds budget includes an increase of \$1,400,000 for the Street Lights contract and \$1,000,000 for the Parking Meter maintenance contract. In Special Purpose Revenue funds, the performance parking contract cost was increased by \$1,500,000.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget

Table KA0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		118,879	566.3
Fringe Benefit Rate Adjustment	Multiple Programs	448	0.0
Consumer Price Index	Multiple Programs	258	0.0
Personal Services Growth Factor	Multiple Programs	150	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		119,735	566.3
Cost Increase: In Regular Pay	Multiple Programs	24	18.1
Cost Increase: In Other Services and Charges	Multiple Programs	2,022	0.0
Cost Increase: In Contractual Services	Multiple Programs	39	0.0
Cost Decrease: In personal services cost	Multiple Programs	-513	-17.0
Transfer Out: Fixed cost to DGS	Multiple Programs	-8,194	0.0
Cost Decrease: In Supplies and Materials	Multiple Programs	-5	0.0
Cost Decrease: In Equipment and Equipment Rentals	Multiple Programs	-20	0.0
Cost Decrease: In fixed costs	Multiple Programs	-79	0.0
Cost Decrease: In Fringe Benefits	Multiple Programs	-107	0.0
Transfer Out: Telecom to OFRM	Multiple Programs	-1,361	0.0
FY 2013 Initial Adjusted Budget		111,541	567.4
Technical Adjustment: Health insurance contribution	Multiple Programs	149	0.0
FY 2013 Additionally Adjusted Budget		111,690	567.4
FY 2013 Policy Initiatives			
Enhance: Streetcar contract	Progressive Transportation Services	2,600	0.0
Enhance: Personal services	Progressive Transportation Services	200	2.0
Cost Increase: Subsidies and Transfers to improve traffic citation issuance (one time)	Agency Management	152	0.0
Cost Increase: In Subsidies and Transfers	Agency Management	42	0.0
Cost Decrease: In Other Services and Charges	Agency Management	-503	0.0
Cost Decrease: In nonpersonal services	Transportation Operations	-161	0.0
Transfer In: From Capital project to Trail Ranger program (One-Time)	Urban Forestry	100	0.0
Transfer Out: Subsidies and Transfers to WMATA	Progressive Transportation Services	-50,594	0.0
Transfer Out: To Capital funds	Multiple Programs	-744	-9.0
Technical Adjustments: Street lights cost	Transportation Operations	1,400	0.0
Technical Adjustments: Parking meter contract	Transportation Operations	1,000	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		65,182	560.4
DEDICATED TAXES: FY 2012 Approved Budget and FTE		500	0.0
No Changes		0	0.0
FY 2013 Initial Adjusted Budget		500	0.0
FY 2013 Policy Initiatives			
Reduce: Dedicated Taxes	Progressive Transportation Services	-500	0.0
DEDICATED TAXES: FY 2013 Proposed Budget and FTE		0	0.0

(Continued on next page)

Table KAO-5 (Continued)
(dollars in thousands)

	DIVISION	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		4,127	2.0
Cost Decrease: In personal services	Urban Forestry Administration	-159	-2.0
Cost Decrease: In nonpersonal services	Urban Forestry Administration	-13	0.0
FY 2013 Initial Adjusted Budget:		3,956	0.0
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		3,956	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		4,615	0.0
Cost Increase: In Contractual Services	Agency Management	70	0.0
Cost Increase: In Supplies	Agency Management	6	0.0
FY 2013 Initial Adjusted Budget		4,691	0.0
FY 2013 Policy Initiatives			
Technical Adjustments: Performance parking user fees	Planning, Policy and Sustainability	1,500	0.0
Transfer Out: Performance parking restricted funding to WMATA	Planning, Policy and Sustainability	-750	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		5,441	0.0
Gross for KAO - Department of Transportation		74,579	560.4

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency has the following objectives and performance indicators for its divisions:

1. Urban Forestry Administration (UFA)

Objective 1: Increase the number and improve the health of street trees in order to provide District neighborhoods with a healthy urban tree canopy.

Urban Forestry Administration

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of street tree population inspected	23.6%	26.0%	26.04	26	27	27
Number of vegetation plans written	3	4	4	0	0	0
Percentage of the newly planted trees cared for under the stewardship program (per annum)	14.9%	20.0%	27%	30%	35%	35%
Number of trees tended by BID's (per annum)	692	275	450	400	400	400
Percentage of street trees in a healthy condition (excludes dead, poor and fair conditions)	84%	87.5%	86%	87%	88.5%	90%
Number of square feet impervious surface removed from street tree plantings	Not Available	5,000	90,042	100,000	ARRA Funds Expire FY 2011	ARRA Funds Expire FY 2011
Certified arborists (number of staff certified by the industry standard)	20	21	19	25	25	25
Municipal specialists (number of staff certified by the industry standard)	5	7	3	5	10	15
Utility arborists (number of staff certified by the industry standard)	1	3	1	3	5	10
Tree risk assessment certifications (number of staff certified by the industry standard)	9	10	12	15	20	25

2. Infrastructure Project Management Administration (IPMA)

Objective 1: Preservation of existing transportation infrastructure assets to maintain and improve condition rating in a cost effective manner.

Objective 2: Incorporate into the infrastructure design sustainability, multimodal and low impact (green) elements.

Infrastructure Project Management Administration

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of current year projects completed within 10 percent of budget (except for those with scope change)	91%	94%	95%	90%	90%	90%
Percentage of current year projects completed within 60 days of planned end date (except for those with scope change)	84%	94%	90%	90%	90%	90%
Percentage of blocks in paving plan completed	65%	100%	70%	100%	100%	100%
Percentage of streets in "Fair to Excellent" condition ¹	77%	78%	76%	76%	76%	76%
Number of Structurally Deficient Bridges	18	17	21	19	16	14
Percentage of sidewalks in "Good" or "Excellent" condition	46%	50%	47%	50%	51%	52%

3. Progressive Transportation Services Administration (PTSA)

Objective 1: Increase and promote mass transportation modes to meet the mobility and economic development needs of the district.

Progressive Transportation Services Administration

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Farebox recovery (percentage of cost covered by fare revenues)	21.5%	20.0%	24.2%	20.0%	20.0%	20.0%
Total Circulator riders	4,649,496	4,687,000	4,795,115	4,900,000	5,000,000	5,100,000
Subsidy per Circulator rider	\$2.23	\$2.50	\$2.12	\$2.15	\$2.50+	\$2.50
Number of students in School Transit Subsidy program	14,909	14,200	9,890	14,200	14,200	14,200
Number of students in SmarTrip Card pilot	0	7,100	2,286	14,200	14,200	14,200
Total Metrobus riders	64,981,001	63,000,000	50,978,885	67,000,000	70,000,000	72,000,000
Total Metrorail riders	122,883,090	120,000,000	108,706,246	115,000,000	118,000,000	120,000,000
Capital Bikeshare members	2,100	5,000	17,000	18,700	20,570	22,630
Capital Bikeshare total trips taken	4,204	650,000	980,000	1,100,000	1,210,000	1,331,000
Capital Bikeshare trips/bike/day	10/1	4/1	5.5/1	6/1	6/1	6/1

4. Planning, Policy and Sustainability Administration (PPSA)

Objective 1: Comprehensive and integrated transportation planning.

Objective 2: Research, develop and document leading-edge transportation policies.

Objective 3: Champion a sustainable transportation system that meets the travel need of the public efficiently and affordably while protection the environment and cultural resources of the District.

Planning, Policy and Sustainability Administration

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Membership in bike sharing program(s)	2,100	5,000	17,000	18,700	20,570	22,630
Employers (100+ employees) providing transit subsidies	319	120	75	125	100	100
Percentage of zoning cases (BZA or Zoning Commission) with DDOT approved Transportation Demand Management plans	100%	100%	100%	100%	100%	100%
Percentage of zoning case transportation impact reports submitted a minimum of 10 days before hearing	100%	100%	100%	100%	100%	100%
Vehicle miles traveled (in millions)	3,614.5	3,749	Not Available	3,671	3,636.3	3,454.5

5. Transportation Operations Administration (TOA)

Objective 1: Ensure that the District's current transportation assets (traffic signals, parking meters, streetlights) are in good condition and utilized at their optimal capacity.

Objective 2: Enhance operational efficiency, safety and customer service.

Transportation Operations Administration

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Average percentage of parking meters working daily	99.19%	97%	99.53%	97%	97%	97%
Percentage of streetlights fixed within schedule of service (based type of repair required)	98%	90%	90%	90%	90%	90%
Percentage of potholes filled within 48 hours	97%	95%	96%	96%	96%	96%
Number of signs installed/replaced (includes permanent and emergency no parking signs)	28,962	30,000	34,385	30,000	TBD	TBD
Miles of pavement markings refreshed	108	30	413	Not Available	260	TBD
Proportion of work generated by DDOT initiative (DDOT work orders divided by all work orders, including those initiated by residents)	62%	65%	66%	60%	60%	60%
Number of citations per Traffic Control Officer	353	275	3,155	3,000	3,000	3,000
Fatality Rate per 100 million Vehicle Miles Traveled (VMT)	0.69	0.69	0.65 ²	0.65	0.60	0.55

6. Public Space Operations Administration (PSOA)

Objective 1: To increase and improve the timeliness, consistency, transparency and completeness of public space permits issued.

Objective 2: Reduce safety hazards and traffic congestion associated with delayed, improper, and illegal construction in the Right-of-Way (ROW).

Progressive Transportation Services Administration

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of public space permits issued within 30 days	90%	90%	95%	95%	96%	97%
Online public space permits issued	1,000	2,000	3,000	5,000	6,000	6,500
Weekly field inspections and field services performed	1,500	1,500	1,600	1,800	2,000	2,200
Customer satisfaction rating	New	New	New	90%	95%	98%
Technical reviews completed within an average of 15 days	New	New	New	90%	95%	98%

7. Office of the Director (OD)

Objective 1: Improve the agency's customer service functions.

Office of the Director

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Average number of training/enrichment hours per employee	24	24	N/A	24	24	24

Performance Plan Endnotes:

¹ *FY 2011 YTD encompasses ONLY October 2010 through July 2010 for any of the WMATA or Circulator metrics. This is because the data we receive is on a 45-day lag.

+Based on rate increase in FY 2013.

² + Estimated fatality rate entered for YTD FY 2011. Actual rate will be added once data for the entire year is collected and verified.