

Department of Transportation

www.ddot.dc.gov

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Table KA0-1

	FY 2024	FY 2025	FY 2026	FY 2027	% Change from
Description	Actual	Actual	Approved	Proposed	FY 2026
OPERATING BUDGET	\$182,871,267	\$172,730,226	\$176,226,426	\$151,105,443	-14.3
FTEs	702.0	719.5	797.9	765.1	-4.1
CAPITAL BUDGET	\$544,704,287	\$472,164,681	\$695,666,605	\$867,827,590	24.7
FTEs	470.8	479.8	490.8	495.8	1.0

The District Department of Transportation's (DDOT) mission is to equitably deliver a safe, sustainable, and reliable multi-modal transportation network for all residents and visitors of the District of Columbia.

Summary of Services

DDOT fulfills its mission and delivers services through several key administrations, each playing a crucial role in the management and enhancement of the District's multimodal transportation network. The Infrastructure Project Management Administration is responsible for designing and constructing transportation infrastructure and ensuring that projects meet safety and regulatory standards. The Maintenance Operations Administration oversees the upkeep of streets, sidewalks, signs, public spaces, streetlights, and urban tree canopy. The Traffic Safety Administration focuses on traffic safety by conducting safety audits and data analysis, designing and constructing multi-modal safety projects, enforcing traffic rules using cameras, managing traffic flow for events and schools, and leading the agency's mission to reduce traffic-related injuries and fatalities. The Transportation Planning Administration oversees multimodal transportation planning, public space permitting, curbside management, and collaboration with regional agencies to ensure efficient and sustainable transportation systems.

In addition, the Agency Management Program, which encompasses the Office of the Director, inclusive of External Affairs, Innovation and Performance, and the Talent and Business Services Administration, manages DDOT's strategic direction and internal support functions. This includes human resources, resource allocation, compliance and business engagement, information technology, safety and security, facilities, procurement, and contract administration. Together, these administrations work toward delivering a safe, equitable, and reliable transportation network for District residents and visitors.

The agency's FY 2027 proposed budget is presented in the following tables:

FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KA0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

Table KA0-2
(\$ in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change
GENERAL FUND												
LOCAL FUND	154,160	145,938	104,649	97,278	-7,372	-7.0	653.9	652.0	709.0	711.1	2.1	0.3
SPECIAL PURPOSE REVENUE FUNDS	22,383	15,116	28,882	22,820	-6,062	-21.0	12.1	12.9	12.0	12.0	0.0	0.0
TOTAL FOR GENERAL FUND	176,543	161,054	133,531	120,098	-13,433	-10.1	666.0	664.8	721.0	723.1	2.1	0.3
FEDERAL RESOURCES												
FEDERAL GRANT FUND - FPR	6,329	11,676	42,696	31,008	-11,688	-27.4	36.0	54.7	76.9	42.0	-34.9	-45.4
TOTAL FOR FEDERAL RESOURCES	6,329	11,676	42,696	31,008	-11,688	-27.4	36.0	54.7	76.9	42.0	-34.9	-45.4
GROSS FUNDS	182,871	172,730	176,226	151,105	-25,121	-14.3	702.0	719.5	797.9	765.1	-32.8	-4.1

* Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2027 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2027 Proposed Operating Budget, by Account Group

Table KA0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

Table KA0-3
(\$ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*
701100C-CONTINUING FULL TIME	46,273	51,710	53,641	49,269	-4,373	-8.2
701200C-CONTINUING FULL TIME - OTHERS	6,687	6,893	5,885	5,038	-847	-14.4
701300C-ADDITIONAL GROSS PAY	1,128	1,196	381	365	-16	-4.1
701400C-FRINGE BENEFITS - CURR PERSONNEL	12,802	15,064	15,723	13,748	-1,975	-12.6
701500C-OVERTIME PAY	5,890	4,695	755	3,505	2,750	364.2
SUBTOTAL PERSONNEL SERVICES (PS)	72,781	79,558	76,385	71,925	-4,460	-5.8
711100C-SUPPLIES & MATERIALS	1,115	482	654	704	50	7.6
712100C-ENERGY COMM & BLDG RENTALS	1,343	285	6,576	4,017	-2,559	-38.9
713100C-OTHER SERVICES & CHARGES	4,815	3,719	4,748	4,685	-62	-1.3
713200C-CONTRACTUAL SERVICES - OTHER	101,064	86,838	82,365	65,265	-17,099	-20.8
714100C-GOVERNMENT SUBSIDIES & GRANTS	1,470	1,664	5,312	4,366	-946	-17.8
717100C-PURCHASES EQUIPMENT & MACHINERY	284	186	186	142	-44	-23.6
SUBTOTAL NONPERSONNEL SERVICES (NPS)	110,090	93,172	99,841	79,180	-20,661	-20.7
GROSS FUNDS	182,871	172,730	176,226	151,105	-25,121	-14.3

* Percent change is based on whole dollars.

FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KA0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table KA0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AFO002-AGENCY ACCOUNTING SERVICES	0	37	0	0	N/A	0.0	0.0	0.0	0.0	N/A
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	1,822	1,812	3,855	3,909	54	11.5	11.7	25.9	16.0	-9.9
AFO011-P-CARD CLEARING	9	-8	0	0	N/A	0.0	0.0	0.0	0.0	N/A
AFO012-CLEARING - OTHER	24	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
AFO000-AGENCY FINANCIAL OPERATIONS	1,855	1,841	3,855	3,909	54	11.5	11.7	25.9	16.0	-9.9
AMP006-CUSTOMER EXPERIENCE	1,290	1,682	0	0	N/A	12.3	13.6	0.0	0.0	N/A
AMP009-FLEET MANAGEMENT	339	349	0	0	N/A	2.6	2.7	0.0	0.0	N/A
AMP011-HUMAN RESOURCE SERVICES	1,801	1,986	0	0	N/A	11.5	13.5	0.0	0.0	N/A
AMP012-INFORMATION TECHNOLOGY SERVICES	3,267	2,824	0	0	N/A	22.9	21.5	0.0	0.0	N/A
AMP016-PERFORMANCE AND STRATEGIC MANAGEMENT	314	309	0	0	N/A	1.8	1.8	0.0	0.0	N/A
AMP019-PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	758	931	0	0	N/A	6.2	4.5	0.0	0.0	N/A
AMP023-RESOURCE MANAGEMENT	0	1,777	152	0	-152	0.0	11.9	1.0	0.0	-1.0
AMP024-RISK MANAGEMENT	916	969	0	0	N/A	7.1	7.2	0.0	0.0	N/A
AMP026-TRAINING AND DEVELOPMENT	475	445	0	0	N/A	3.5	3.6	0.0	0.0	N/A
AMP030-EXECUTIVE ADMINISTRATION	50,397	-1,451	1,845	1,325	-520	296.8	29.3	7.0	7.0	0.0
AMP037-SENIOR DEPUTY DIRECTOR/MEDICAID DIRECTOR	0	133	0	0	N/A	0.0	0.9	0.0	0.0	N/A
AMP072-STRATEGIC PLANNING	0	7	0	0	N/A	0.0	0.0	0.0	0.0	N/A
AMP078-INNOVATION AND PERFORMANCE DIVISION	0	0	2,442	2,559	117	0.0	0.0	17.0	16.0	-1.0
AMP079-INFORMATION TECHNOLOGY DIVISION	0	0	4,896	4,553	-343	0.0	0.0	31.0	31.0	0.0
AMP080-RESOURCE ALLOCATION DIVISION	0	0	24,271	15,293	-8,978	0.0	0.0	7.0	5.0	-2.0
AMP081-HUMAN RESOURCES DIVISION	0	0	4,241	4,279	37	0.0	0.0	32.0	32.0	0.0
AMP082-EXTERNAL AFFAIRS DIVISION	0	0	3,428	3,608	181	0.0	0.0	29.0	29.0	0.0
AMP083-COMPLIANCE AND BUSINESS ENGAGEMENT DIVISION	0	0	1,196	1,010	-186	0.0	0.0	9.0	8.0	-1.0
AMP084-FACILITIES AND SUPPORT SERVICES DIVISION	0	0	1,018	1,390	372	0.0	0.0	9.0	9.0	0.0
AMP085-SAFETY AND SECURITY DIVISION	0	0	653	637	-16	0.0	0.0	4.0	4.0	0.0
AMP000-AGENCY MANAGEMENT PROGRAM	59,557	9,961	44,142	34,655	-9,487	364.6	110.5	146.0	141.0	-5.0

Table KA0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
G00101-COMMUNITY ENGAGEMENT	791	577	0	0	N/A	6.2	4.5	0.0	0.0	N/A
G00102-POLICY AND LEGISLATIVE AFFAIRS	473	544	0	0	N/A	3.8	3.9	0.0	0.0	N/A
G00103-PUBLIC INFORMATION	926	976	0	0	N/A	5.3	5.4	0.0	0.0	N/A
G00104-VISION ZERO	6,455	552	0	0	N/A	4.9	1.9	0.0	0.0	N/A
GS0001-EXTERNAL AFFAIRS	8,645	2,648	0	0	0	20.1	15.7	0.0	0.0	0.0
G00201-MAINTENANCE	2,650	2,304	0	0	N/A	53.2	50.6	0.0	0.0	N/A
G00202-PARKING TRANSPORTATION	10,994	10,851	0	0	N/A	6.2	5.4	0.0	0.0	N/A
G00203-PUBLIC SPACE REGULATION	9,036	3,653	0	0	N/A	55.5	25.1	0.0	0.0	N/A
G00204-TRAFFIC OPERATIONS AND SAFETY	13,196	2,221	0	0	N/A	121.3	3.6	0.0	0.0	N/A
G00205-URBAN FORESTRY	0	3,174	0	0	N/A	0.0	9.9	0.0	0.0	N/A
GS0002-OPERATIONS PROGRAM	35,875	22,203	0	0	0	236.2	94.6	0.0	0.0	0.0
G00301-DESIGN, ENGINEERING, AND CONSTRUCTION	4,149	3,742	0	0	N/A	4.4	3.6	0.0	0.0	N/A
G00303-STRATEGIC PLANNING	12,095	1,564	0	0	N/A	28.2	7.2	0.0	0.0	N/A
GS0003-PROJECT DELIVERY	16,245	5,305	0	0	0	32.6	10.8	0.0	0.0	0.0
G00401-CIRCULATOR	662	19,388	0	0	N/A	0.0	0.0	0.0	0.0	N/A
G00402-MASS TRANSIT	830	546	0	0	N/A	6.2	6.3	0.0	0.0	N/A
G00403-PEDESTRIAN AND BICYCLE PROGRAMS	45,787	16,310	0	0	N/A	12.3	4.5	0.0	0.0	N/A
G00404-STREETCAR	9,502	9,793	0	0	N/A	4.4	4.5	0.0	0.0	N/A
G00405-EXECUTIVE ADMINISTRATION	0	10,957	0	0	N/A	0.0	9.9	0.0	0.0	N/A
GS0004-TRANSIT OPERATIONS	56,780	56,994	0	0	0	22.9	25.1	0.0	0.0	0.0
G01803-URBAN FORESTRY	3,099	64	0	0	N/A	7.9	0.9	0.0	0.0	N/A
GS0018-APPURTENANCES	3,099	64	0	0	0	7.9	0.9	0.0	0.0	0.0
G02607-ITS, SIGNAL/STREETLIGHT OPS, EDUCATION, SAFE ROUTE	548	344	0	0	N/A	6.2	2.7	0.0	0.0	N/A
GS0026-OPERATIONS, SAFETY, SYSTEM EFFICIENCY	548	344	0	0	0	6.2	2.7	0.0	0.0	0.0
G03001-BRIDGES	217	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GS0030-REHAB AND REPLACEMENT	217	0	0	0	0	0.0	0.0	0.0	0.0	0.0
G03401-STRATEGIC PLANNING	0	4,190	0	0	N/A	0.0	23.3	0.0	0.0	N/A
G03402-EXECUTIVE ADMINISTRATION	0	512	0	0	N/A	0.0	3.6	0.0	0.0	N/A
GS0034-PLANNING PROGRAM	0	4,702	0	0	0	0.0	26.9	0.0	0.0	0.0
G03502-PUBLIC SPACE REGULATION	0	4,211	0	0	N/A	0.0	35.9	0.0	0.0	N/A
G03503-TRAFFIC OPERATIONS AND SAFETY	2	52,998	0	0	N/A	0.0	372.8	0.0	0.0	N/A
G03504-VISION ZERO	233	11,450	0	0	N/A	0.0	12.1	0.0	0.0	N/A
GS0035-TRAFFIC SAFETY	235	68,659	0	0	0	0.0	420.7	0.0	0.0	0.0
G03601-DESIGN AND CONSTRUCTION MANAGEMENT DIVISION	0	0	193	236	42	0.0	0.0	2.0	2.0	0.0
G03602-CITYWIDE ENGINEERING AND SPECIAL PROJECTS DIVISION	0	0	529	528	0	0.0	0.0	5.0	4.0	-1.0
GS0036-INFRASTRUCTURE PROJECT MANAGEMENT ADMINISTRATION	0	0	722	764	42	0.0	0.0	7.0	6.0	-1.0

Table KA0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
G03701-PAVEMENT MAINTENANCE DIVISION	0	0	3,747	5,210	1,463	0.0	0.0	49.4	46.0	-3.4
G03702-SIGN MAINTENANCE DIVISION	0	0	1,431	1,402	-28	0.0	0.0	13.0	12.0	-1.0
G03703-STREETLIGHT DIVISION	0	0	320	3,832	3,512	0.0	0.0	0.0	0.0	N/A
G03704-URBAN FORESTRY DIVISION	0	0	4,112	4,613	501	0.0	0.0	9.0	8.0	-1.0
G03705-PUBLIC SPACE INSPECTIONS DIVISION	0	0	3,237	3,519	282	0.0	0.0	32.0	32.0	0.0
GS0037-MAINTENANCE OPERATIONS ADMINISTRATION	0	0	12,847	18,577	5,730	0.0	0.0	103.4	98.0	-5.4
G03801-AUTOMATED SAFETY CAMERAS DIVISION	0	0	20,229	21,146	917	0.0	0.0	48.0	48.0	0.0
G03802-TRAFFIC SIGNALS AND ENGINEERING DIVISION	0	0	579	473	-106	0.0	0.0	4.0	4.0	0.0
G03803-ROADWAY OPERATIONS AND SAFETY DIVISION	0	7	26,178	22,969	-3,210	0.0	0.0	344.6	354.1	9.5
G03804-VISION ZERO DIVISION	0	0	15,426	14,403	-1,023	0.0	0.0	19.0	13.0	-6.0
G03805-MULTIMODAL SAFETY ENGINEERING DIVISION	0	0	443	323	-120	0.0	0.0	3.0	2.0	-1.0
GS0038-TRAFFIC SAFETY ADMINISTRATION	0	7	62,855	59,314	-3,541	0.0	0.0	418.6	421.1	2.5
G03901-CURBSIDE MANAGEMENT DIVISION	0	0	12,821	12,772	-49	0.0	0.0	11.0	11.0	0.0
G03902-TRANSIT DELIVERY DIVISION	0	0	13,204	1,527	-11,677	0.0	0.0	14.0	2.0	-12.0
G03903-PLANNING AND SUSTAINABILITY DIVISION	0	0	19,160	12,983	-6,177	0.0	0.0	22.0	22.0	0.0
G03904-PUBLIC SPACE REGULATION DIVISION	0	0	6,282	6,119	-163	0.0	0.0	46.0	44.0	-2.0
G03905-CAPITAL PLANNING DIVISION	0	0	338	485	147	0.0	0.0	4.0	4.0	0.0
GS0039-TRANSPORTATION PLANNING ADMINISTRATION	0	0	51,805	33,887	-17,919	0.0	0.0	97.0	83.0	-14.0
PRG001-NO PROGRAM	-186	1	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PRG000-NO PROGRAM	-186	1	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	182,871	172,730	176,226	151,105	-25,121	702.0	719.5	797.9	765.1	-32.8

(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 programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Proposed Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Division Description

The District Department of Transportation operates through the following 6 divisions:

Infrastructure Project Management Administration– oversees the feasibility, environmental review, design, construction, and inspection of roadways, bridges, culverts, trails, and other transportation infrastructure in the District.

This division contains the following 2 activities:

- **Design and Construction Management Division** - consists of four teams focused on planning, designing, and major constructing infrastructure projects by Ward, and a Materials Quality Assurance/Quality Control team responsible for citywide testing and evaluation; and
- **Citywide Engineering and Special Projects Division** - planning, designing, constructing, and inspecting transportation infrastructure projects citywide, as well as supporting critical citywide functions for DDOT. The division also performs compliance reviews such as stormwater and right-of-way.

Maintenance Operations Administration– maintains the District’s infrastructure, such as streets, alleys, sidewalks, signs, and trees, with divisions overseeing program support, public space inspections, and the maintenance of the District’s streetlights and specialty lights.

This division contains the following 5 activities:

- **Pavement Maintenance Division** - maintains and repairs streets, sidewalks, alleys, and tunnels;
- **Sign Maintenance Division** - maintains signage infrastructure, designs new curbside signs, responds to 311 requests, and handles sign fabrication, special events signage, and flag installations;
- **Streetlight Division** - upgrades, maintains, and restores all of the District’s streetlights and specialty lights;
- **Urban Forestry Division** - oversees street tree maintenance, coordinates development plan reviews, and provides outreach and education on the importance of urban forests; and
- **Public Space Inspections Division** - conducts inspections of District assets, work zones in public spaces, and the excavation and restoration of public rights of way.

Traffic Safety Administration – responsible for overseeing safety interventions, including multimodal design projects and automated safety cameras.

This division contains the following 5 activities:

- **Automated Safety Cameras Division** - oversees deployment, maintenance, and footage review of safety cameras for various traffic violations;
- **Traffic Signals and Engineering Division** - supports District-wide multimodal traffic analysis; signal optimization, design, construction, and maintenance; work zone traffic operations; and Intelligent Transportation Systems (ITS) infrastructure maintenance including CCTV cameras;
- **Roadway Operations and Safety Division** - manages daily traffic operations by monitoring traffic, responding to incidents, ensuring safe pedestrian crossings, regulating traffic flow, and enforcing traffic regulations to improve safety and efficiency;
- **Vision Zero Division** - develops strategies, analyzes data, and evaluates policies to enhance multimodal safety. Coordinates and manages the District’s highway safety program, identifying key safety priorities, collaborating with organizations, providing technical assistance to grantees, and ensuring compliance with federal regulations. This division reports to the Office of the City Administrator; and
- **Multimodal Project Delivery Division** - Designs and constructs small to medium-scale multi-modal projects to improve pedestrian, bicycle, bus, and motorist safety/mobility and helps meet the transportation demands in the District in a sustainable manner. This Division provides traffic engineering, design, and construction of protected bike lanes, tactical hardening projects, and bus priority routes, at intersections and along small corridors. This division is funded by capital funds.

Transportation Planning Administration – responsible for the oversight of multimodal planning, environmental compliance, project development, curbside management, public space permitting and regulation, and mass transit policy, including coordination with the Washington Metropolitan Area Transit Authority (WMATA).

This division contains the following 5 activities:

- **Curbside Management Division** - manages and regulates the District’s curbside, overseeing metered parking, residential parking, commercial loading zones, shared mobility, freight management, and long-term uses, using technology and performance-based strategies to optimize access, demand, and regulatory efficiency;
- **Transit Delivery Division** - provides policy and funding recommendations and coordination with WMATA. This division also administers transit subsidy programs, including the Kids Ride Free program;
- **Planning and Sustainability Division** - responsible for a safe, sustainable, and equitable multimodal transportation network through a wide range of programs, including development review, public space activation micromobility initiatives, Safe Routes to Schools, sidewalk gap program, and ensuring compliance with environmental standards;
- **Public Space Regulation Division** - oversees public space use and occupancy by private entities, including utilities, issues permits, enforces public space laws and regulations, and is the primary contact for permit applicants and inquiries; and
- **Capital Planning Division** - develops studies and concept plans for capital projects, leveraging a matrix structure to deliver a safe, equitable, and world-class multimodal transportation network.

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

Division Structure Change

The District Department of Transportation has no program structure changes in the FY 2027 proposed budget.

FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

Table KA0-5
(\$ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2026 Approved Budget and FTE		104,649	709.0
Removal of One-Time	Multiple Programs	-911	0.0
LOCAL FUNDS: FY 2027 Recurring Budget		103,738	709.0
Increase: To adjust overtime costs	TRAFFIC SAFETY ADMINISTRATION	2,410	0.0
Increase: To align fixed costs with proposed estimates	MAINTENANCE OPERATIONS ADMINISTRATION	3,512	0.0
Increase: To support nonpersonnel service costs	Multiple Programs	68	0.0
Decrease: To adjust the contractual services budget	Multiple Programs	-8,926	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-282	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-2,932	2.1
Reduce: To adjust the contractual services budget	TRAFFIC SAFETY ADMINISTRATION	-310	0.0
LOCAL FUNDS: FY 2027 Mayor's Proposed Budget		97,278	711.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2026 Approved Budget and FTE		28,882	12.0

Table KA0-5
(\$ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To adjust overtime costs	AGENCY MANAGEMENT PROGRAM	40	0.0
Increase: To align personnel services and fringe benefits with projected costs	Multiple Programs	45	0.0
Decrease: To adjust the contractual services budget	Multiple Programs	-6,146	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2027 Mayor's Proposed Budget		22,820	12.0
FEDERAL GRANT FUND - FPRS: FY 2026 Approved Budget and FTE		42,696	76.9
Decrease: To align the budget with projected grant awards	Multiple Programs	-11,688	-34.9
FEDERAL GRANT FUND - FPRS: FY 2027 Mayor's Proposed Budget		31,008	42.0
GROSS FOR KA0-DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)		151,105	765.1

(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 interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

FY 2027 Proposed Operating Budget Changes

Table KA0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

Table KA0-6

Appropriated Fund	FY 2026 Approved	FY 2027 Proposed	% Change from FY 2026
LOCAL FUND	\$104,649,265	\$97,277,638	-7.0
SPECIAL PURPOSE REVENUE FUNDS	\$28,881,654	\$22,820,000	-21.0
FEDERAL GRANT FUND - FPR	\$42,695,508	\$31,007,805	-27.4
GROSS FUNDS	\$176,226,426	\$151,105,443	-14.3

Mayor's Proposed Budget

Increase: DDOT's Local funds budget proposal includes an increase of \$3,512,000 in the Maintenance Operations Administration division to support streetlight energy costs previously budgeted on federal grant funds that are no longer available. Additionally, the proposed budget increased by \$2,409,940 in the Traffic Safety Administration division to support anticipated agency overtime costs. Lastly, an additional \$67,500 increase is allocated across multiple divisions to ensure consistent support for equipment costs in line with historical levels.

In Special Purpose Revenue (SPR) funds, the proposed budget includes an increase of \$44,770 across multiple divisions to align personnel services and fringe benefits with projected costs. Additionally, the proposed budget includes an increase of \$40,000 in the Agency Management program to support overtime pay.

Decrease: DDOT's Local fund budget proposal reflects a decrease of \$281,576 across multiple divisions, primarily in the Traffic Safety Administration to support the cost of uniforms. Additionally, a net decrease of \$2,932,120 in personnel services across multiple divisions reflects savings primarily in Transportation Planning Administration division. These adjustments have a net increase of adding 2.1 Full-Time Equivalent (FTEs). Lastly, a decrease of \$8,926,052 across multiple divisions accounts for savings in contractual services related to Automated Traffic Enforcement and Streetcar.

In SPR funds, the proposed budget includes a decrease of \$6,149,707 in contractual services across multiple divisions, primarily to align the budget for the Bicycle Sharing Fund.

In Federal Grant funds, the proposed budget includes a decrease of \$11,687,703 and 34.9 FTEs to align the budget with projected revenue due to a reduction in the Indirect Cost Recovery grant.

Reduce: The budget submission reflects a proposed reduction of \$310,000 in the Traffic Safety Administration division to account for savings in the Automated Safety Camera program.

FY 2027 Proposed Full-Time Equivalents (FTEs)

Table KA0-7 contains a summary of the FY 2027 proposed budgeted Full-Time Equivalents (FTEs).

Table KA0-7

Total FY 2027 Proposed Budgeted FTEs	765.1
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
CB0-OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF	(1.0)
FX0-OFFICE OF THE CHIEF MEDICAL EXAMINER	(2.0)
PO0-OFFICE OF CONTRACTING AND PROCUREMENT	(3.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(6.0)
Total FTEs employed by this agency	759.1

Note: Table KA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2027 budget, compared to how FTEs were budgeted in FY 2026.

-It starts with the FY 2027 budgeted FTE figure, 765.1 FTEs.

-It subtracts 6.0 FTEs budgeted in KA0 in FY 2027 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2027 who are employed by KA0.

-It ends with 759.1 FTEs, the number of FTEs employed by KA0, which is the FTE figure comparable to the FY 2026 budget.

