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# Department of Transportation

[www.ddot.dc.gov](http://www.ddot.dc.gov)

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$75,331,462	\$97,058,171	\$106,765,794	10.0
FTEs	540.1	570.4	576.4	1.1

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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; the Public Space Regulation Administration manages public space and issues permits; 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 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table KA0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table KA0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>General Fund</b>						
Local Funds	119,485	62,043	76,713	80,786	4,072	5.3
Special Purpose Revenue Funds	5,859	8,850	16,389	22,370	5,981	36.5
<b>Total for General Fund</b>	<b>125,344</b>	<b>70,892</b>	<b>93,103</b>	<b>103,156</b>	<b>10,053</b>	<b>10.8</b>
<b>Federal Resources</b>						
Federal Payments	57	0	0	0	0	N/A
Federal Grant Funds	3,320	4,299	3,956	3,610	-345	-8.7
<b>Total for Federal Resources</b>	<b>3,377</b>	<b>4,299</b>	<b>3,956</b>	<b>3,610</b>	<b>-345</b>	<b>-8.7</b>
<b>Private Funds</b>						
Private Donations	71	140	0	0	0	N/A
<b>Total for Private Funds</b>	<b>71</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	108	0	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>128,901</b>	<b>75,331</b>	<b>97,058</b>	<b>106,766</b>	<b>9,708</b>	<b>10.0</b>

\*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Full-Time Equivalents, by Revenue Type**

Table KA0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table KA0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2012</b>	<b>Actual FY 2013</b>	<b>Approved FY 2014</b>	<b>Proposed FY 2015</b>	<b>Change from FY 2014</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	542.6	540.1	570.4	576.4	6.0	1.1
<b>Total for General Fund</b>	<b>542.6</b>	<b>540.1</b>	<b>570.4</b>	<b>576.4</b>	<b>6.0</b>	<b>1.1</b>
<b><u>Federal Resources</u></b>						
Federal Grant Funds	1.0	0.0	0.0	0.0	0.0	N/A
<b>Total for Federal Resources</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>543.6</b>	<b>540.1</b>	<b>570.4</b>	<b>576.4</b>	<b>6.0</b>	<b>1.1</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table KA0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	23,116	23,770	25,845	28,578	2,733	10.6
12 - Regular Pay - Other	5,655	4,424	4,500	5,064	564	12.5
13 - Additional Gross Pay	365	713	365	365	0	0.0
14 - Fringe Benefits - Current Personnel	5,484	6,078	7,374	7,836	462	6.3
15 - Overtime Pay	620	1,940	755	755	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>35,240</b>	<b>36,924</b>	<b>38,839</b>	<b>42,598</b>	<b>3,759</b>	<b>9.7</b>
20 - Supplies and Materials	794	888	976	1,077	101	10.3
30 - Energy, Comm. and Building Rentals	12,250	9,233	9,525	8,425	-1,100	-11.5
31 - Telephone, Telegraph, Telegram, Etc.	1,635	0	0	0	0	N/A
32 - Rentals - Land and Structures	3,530	0	0	0	0	N/A
33 - Janitorial Services	129	0	0	0	0	N/A
34 - Security Services	424	0	0	0	0	N/A
35 - Occupancy Fixed Costs	125	0	0	0	0	N/A
40 - Other Services and Charges	4,070	6,246	7,844	6,366	-1,478	-18.8
41 - Contractual Services - Other	17,631	18,969	35,811	44,607	8,797	24.6
50 - Subsidies and Transfers	52,834	2,651	3,358	3,318	-40	-1.2
70 - Equipment and Equipment Rental	240	420	704	374	-330	-46.9
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>93,661</b>	<b>38,407</b>	<b>58,219</b>	<b>64,168</b>	<b>5,949</b>	<b>10.2</b>
<b>Gross Funds</b>	<b>128,901</b>	<b>75,331</b>	<b>97,058</b>	<b>106,766</b>	<b>9,708</b>	<b>10.0</b>

\*Percent change is based on whole dollars.

## Division Description

The District 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, 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 encourages 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 storm-water 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 (PSRA)** – 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 4 activities:

- **Administrative Support** – coordinates all the activities of the division;
- **Customer Service** – responsible for the customer service function for the Administration and the primary face of the agency to the public;
- **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; and
- **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.

**Progressive Transportation Services (PTSA)** – 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 4 activities:

- **Circulator** – the Circulator is the product of a unique public/private partnership between the District Department of Transportation, Washington Metropolitan Area Transit Authority, and DC Surface Transit, Inc. The system provides a quick, efficient, low-cost, public transit system to the residents, workers, and visitors in National Capital;
- **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, 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 (PPSA)** – 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 2 activities:

- **Policy Development** – comprises three branches: the Public Space Policy Branch, which develops policies that governs 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; 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 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 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 division structure changes in the FY 2015 proposed budget.

## FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table KA0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table KA0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(1000) Agency Management</b>								
(1010) Personnel	2,128	2,313	2,295	-18	23.1	25.0	26.0	1.0
(1015) Training and Employment Development	154	283	468	186	1.9	3.0	5.0	2.0
(1020) Contracting and Procurement	1,463	1,572	1,509	-63	16.4	17.0	16.0	-1.0
(1030) Property Management	713	780	706	-75	6.8	8.0	6.0	-2.0
(1040) Information Technology	3,169	3,284	3,236	-47	18.3	19.0	18.0	-1.0
(1050) Financial Management	1,516	1,456	1,631	175	7.7	8.0	9.0	1.0
(1055) Risk Management	599	668	693	25	3.9	4.0	4.0	0.0
(1060) Legal	55	15	15	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	4,263	3,385	3,385	0	0.0	0.0	0.0	0.0
(1080) Communications	421	389	388	-1	4.8	4.0	4.0	0.0
(1085) Customer Service	407	498	768	270	6.7	7.0	11.0	4.0
(1090) Performance Management	499	659	936	277	3.9	4.0	6.0	2.0
<b>Subtotal (1000) Agency Management</b>	<b>15,387</b>	<b>15,303</b>	<b>16,030</b>	<b>727</b>	<b>93.5</b>	<b>99.0</b>	<b>105.0</b>	<b>6.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	1,491	1,532	1,560	28	12.5	13.0	13.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>1,491</b>	<b>1,532</b>	<b>1,560</b>	<b>28</b>	<b>12.5</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>
<b>(GM00) Greenspace Management</b>								
(GPSM) Green Partnership and Stewardship Management	0	350	0	-350	0.0	0.0	0.0	0.0
<b>Subtotal (GM00) Greenspace Management</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>-350</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(GR00) Urban Forestry Administration</b>								
(GSSM) Green Partnership and Stewardship Management	2,487	1,270	1,463	193	6.7	14.0	11.0	-3.0
<b>Subtotal (GR00) Urban Forestry Administration</b>	<b>2,487</b>	<b>1,270</b>	<b>1,463</b>	<b>193</b>	<b>6.7</b>	<b>14.0</b>	<b>11.0</b>	<b>-3.0</b>
<b>(IS00) Infrastructure Project Management Administration</b>								
(PRDM) Project Development and Management	851	879	1,162	283	12.5	11.0	11.0	0.0
(PREV) Preventive and Routine Roadway Maintenance	448	1,168	1,237	69	6.8	5.0	5.0	0.0
(RITW) Rights of Way	374	384	556	172	8.7	6.0	6.0	0.0
<b>Subtotal (IS00) Infrastructure Project Management Admin.</b>	<b>1,673</b>	<b>2,430</b>	<b>2,955</b>	<b>524</b>	<b>28.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>
<b>(PS00) Public Space Regulation Administration</b>								
(OADD) Administrative Support	978	1,107	1,461	354	8.7	8.0	12.0	4.0
(PCSU) Customer Service Unit	290	265	217	-47	2.9	4.0	3.0	-1.0
(PPRU) Plan and Review Unit	385	0	0	0	4.8	0.0	0.0	0.0
(PSPU) Permitting Unit	1,391	1,769	1,092	-677	14.5	23.0	14.0	-9.0
(SYOD) Systems Inspection Division	1,514	1,890	2,862	972	21.2	27.0	36.0	9.0
<b>Subtotal (PS00) Public Space Regulation Administration</b>	<b>4,559</b>	<b>5,030</b>	<b>5,633</b>	<b>602</b>	<b>52.0</b>	<b>62.0</b>	<b>65.0</b>	<b>3.0</b>

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**Table KA0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(PT00) Progressive Transportation Services</b>								
(CIRL) Circulator	0	1,412	212	-1,200	0.0	0.0	0.0	0.0
(MATR) Mass Transit	5,018	5,426	2,125	-3,302	9.6	10.0	13.0	3.0
(SCHS) School Subsidy Program	603	229	295	66	2.9	3.0	3.0	0.0
(STRE) Street Car	608	4,709	9,965	5,256	1.9	1.0	4.0	3.0
<b>Subtotal (PT00) Progressive Transportation Services</b>	<b>6,230</b>	<b>11,776</b>	<b>12,596</b>	<b>820</b>	<b>14.5</b>	<b>14.0</b>	<b>20.0</b>	<b>6.0</b>
<b>(PU00) Planning, Policy and Sustainability</b>								
(POLD) Policy Development	1,658	15,209	16,615	1,406	1.9	40.0	19.0	-21.0
(SPMG) Public Space Management	2,116	0	0	0	38.6	0.0	0.0	0.0
(TPLN) Planning	3,197	3,563	4,746	1,183	1.0	0.0	19.0	19.0
<b>Subtotal (PU00) Planning, Policy and Sustainability</b>	<b>6,971</b>	<b>18,772</b>	<b>21,361</b>	<b>2,589</b>	<b>41.4</b>	<b>40.0</b>	<b>38.0</b>	<b>-2.0</b>
<b>(TR00) Transportation Operations</b>								
(ALTT) Alternative Transportation	0	70	0	-70	0.0	1.0	0.0	-1.0
(CWPS) Citywide Program Support	18,885	21,771	20,742	-1,029	5.8	7.0	6.0	-1.0
(ITSO) Intelligent Transportation Systems	265	314	253	-61	3.8	4.0	3.0	-1.0
(OAID) Office of the Associate Director	1,498	2,295	1,977	-318	4.8	7.0	7.0	0.0
(SIOD) System Inspection and Oversight	658	1,296	1,104	-192	10.6	19.0	15.0	-4.0
(SPET) Special Events	984	450	365	-85	1.9	1.0	0.0	-1.0
(STBM) Street and Bridge Maintenance	4,875	4,065	4,859	795	70.8	60.0	62.0	2.0
(TOTM) Transportation Operations and Traffic Management	8,672	9,608	10,031	423	185.1	197.0	198.4	1.4
(TSFO) Traffic Services Field Operations	556	726	5,838	5,112	8.7	10.4	11.0	0.6
(TSFY) Transportation Safety	140	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (TR00) Transportation Operations</b>	<b>36,534</b>	<b>40,596</b>	<b>45,170</b>	<b>4,574</b>	<b>291.5</b>	<b>306.4</b>	<b>302.4</b>	<b>-4.0</b>
<b>Total Proposed Operating Budget</b>	<b>75,331</b>	<b>97,058</b>	<b>106,766</b>	<b>9,708</b>	<b>540.1</b>	<b>570.4</b>	<b>576.4</b>	<b>6.0</b>

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Budget Changes**

The Department of Transportation's (DDOT) proposed FY 2015 gross budget is \$106,765,794, which represents a 10.0 percent increase over its FY 2014 approved gross budget of \$97,058,171. The budget is comprised of \$80,785,756 in Local funds, \$3,610,000 in Federal Grants funds, and \$22,370,039 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 2014 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 FY 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$79,390,661, which represents a \$2,677,362, or 3.5 percent, increase over the FY 2014 approved Local funds budget of \$76,713,299.

### **CSFL Assumptions**

The FY 2015 CSFL calculated for DDOT included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$440,000 to account for the removal of one-time funding appropriated in FY 2014, comprised of \$400,000 for the construction of new Capital Bikeshare stations and \$40,000 for educational materials to support the newly constructed Heritage trails. Additionally, adjustments were made for an increase of \$3,117,333, which is comprised of a reduction of \$287,596 in Fringe Benefit costs and increases of \$2,577,929 due to impact of cost-of-living adjustments implemented in FY 2013, \$552,029 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent, and \$275,000 for the Operating Impact of Capital to account for the streetcar project on H Street and Benning Road.

### **Agency Budget Submission**

**Increase:** The budget proposal aims to enable DDOT to continue to carry out its primary objective, which is to ensure that people and goods move safely with minimum impact to the environment. In FY 2015, DDOT proposes an increase of \$842,852 to its personal services budget in Local funds to cover projected increases for salary step increases and Fringe Benefits costs. In this adjustment, DDOT also reallocates 8.8 FTEs from continuing full-time to temporary full-time status, increasing the budget by \$211,627 to support the reallocated FTEs.

To support the needs of the Transportation Operation, Progressive Transportation Services, and Urban Forestry Administration divisions, budget allocations for Supplies and Materials, Other Services and Charges, and Equipment and Equipment Rental were adjusted for a net increase of \$175,282. In the Urban Forestry Administration, the budget will support planting and maintenance of trees. In Special Purpose Revenue funds, a proposal to increase the budget by \$7,180,667 is due to projected increase in revenues associated with Bicycle Sharing, Streetcar Revenue and Transportation Infrastructure Mitigation funds.

**Decrease:** For DDOT to continue to provide quality services to District residents and visitors and operate within its allotted resources, funding allocations were adjusted to provide offsets to proposed budget increases in Local funds. The budget proposal therefore includes a planned reduction of \$171,796 for supplies, which includes \$116,633 in the Agency Management division and \$55,163 across multiple divisions. As an offset to the projected increases in personal services, DDOT's budget was decreased by \$1,054,123, which is comprised of \$313,480 from the Planning, Policy and Sustainability division, \$719,782, from the Transportation Operations division, and \$20,861 across multiple divisions. The budget in Special Purpose Revenue funds reflects a decrease of \$1,200,000 transferred to WMATA. In Federal Grant funds,

DDOT proposes a budget reduction of \$345,500 across multiple divisions based on projected revenues anticipated from its federal grants.

**Technical Adjustment:** The budget includes funds for operation of the Streetcar on H Street and Benning Road. The Local funds budget includes an increase of \$5,063,928 and 2.0 FTEs for the Streetcar program. In Local funds, the budget includes an additional funding in the amount of \$2,575,000 that was shifted from the capital budget. This includes funding for Visitor Parking Passes, Planning, and the Performance Parking Enhancements program.

**Transfer-Out:** The budget proposal reduces DDOT's Local funds by \$4,063,383 to account for a transfer of Kids Ride Free funds to WMATA.

### **Mayor's Proposed Budget**

**Enhance:** In Local funds, the budget includes additional funding of \$1,300,000 to support neighborhood streetscape improvements for Ward 8 and enhance the beauty and environmental quality of the area. This is a five-year plan for neighborhoods in Ward 8 to add light pole banners, welcome signs with logos, hanging seasonal planters, trashcans, holiday decorations, and landscaping. The project will also include new bricked sidewalks and newly paved alleys. Key corridors include Good Hope Rd. SE, Martin Luther King Jr. Avenue SE, Alabama Avenue SE, South Capitol Street SE, and Minnesota Avenue SE.

### **District's Proposed Budget**

**Enhance:** DDOT's budget includes an increase of \$294,000 in Local funds. The additional funding supports salary and Fringe Benefits for an additional 5.0 FTEs (Traffic Control Officers) for the agency's Traffic Services Field Operation, to support the traffic control program.

**Reduce:** DDOT's budget in Local funds decreased by \$1,300,000 to reflect the transfer of the Ward 8 Streetscape project funding to the Capital budget for proper financial control and accountability. The Streetscape project enhances the quality of life in District neighborhoods through beautifying the community by installing new streetlights, traffic signals, curbs, sidewalks, tree boxes, and other types of infrastructure improvements. The budget in Local funds decreased by \$2,355,000 due to anticipated savings from the conversion of streetlights in the District to Light-Emitting Diodes (LEDs). It is estimated that the District energy usage will be reduced by 47.9 million kilowatt hours per year when all of the 70,000 fixtures are converted to LEDs.

**Transfer-Out:** To properly align the budget with operational objectives, DDOT's budget proposal in Local funds includes a decrease of \$123,000 due to the transfer of 1.0 FTE to the Office of the City Administrator. This position will assist the Office of Labor Relations and Collective Bargaining on various initiatives.

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table KA0-5**  
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>76,713</b>	<b>570.4</b>
Removal of One-Time Funding	Multiple Programs	-440	0.0
Other CSFL Adjustments	Multiple Programs	3,117	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b>		<b>79,391</b>	<b>570.4</b>
Increase: To adjust continuing full time personal services and Fringe Benefits with projected costs	Multiple Programs	843	-8.8
Increase: To adjust temporary full time personal services and Fringe Benefits with projected costs	Multiple Programs	212	8.8
Increase: To support and annualize costs of existing program	Multiple Programs	175	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-172	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-1,054	0.0
Transfer-Out: To WMATA to support the School Subsidy program	Multiple Programs	-4,063	0.0
Technical Adjustment: To support the Street Car program	Multiple Programs	5,064	2.0
Technical Adjustment: Moving project previously funded with capital to operating	Multiple Programs	2,575	0.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>82,970</b>	<b>572.4</b>
Enhance: Neighborhood streetscape improvements for Ward 8	Multiple Programs	1,300	0.0
<b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>84,270</b>	<b>572.4</b>
Enhance: To support additional FTEs	Multiple Programs	294	5.0
Reduce: To fund Streetscape project through Capital budget	Multiple Programs	-1,300	0.0
Reduce: To reflect savings from conversion to LEDs	Multiple Programs	-2,355	0.0
Transfer-Out: To OCA for Collective Bargaining Board	Multiple Programs	-123	-1.0
<b>LOCAL FUNDS: FY 2015 District's Proposed Budget</b>		<b>80,786</b>	<b>576.4</b>
<b>FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>3,956</b>	<b>0.0</b>
Decrease: To align budget with projected revenues	Multiple Programs	-346	0.0
<b>FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission</b>		<b>3,610</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>3,610</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2015 District's Proposed Budget</b>		<b>3,610</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE</b>		<b>16,389</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Multiple Programs	7,181	0.0
Decrease: To streamline operational efficiency	Progressive Transportation Services	-1,200	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission</b>		<b>22,370</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>22,370</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget</b>		<b>22,370</b>	<b>0.0</b>
<b>Gross for KA0 - District Department of Transportation</b>		<b>106,766</b>	<b>576.4</b>

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

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

### 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 (Sustainable DC Plan Nature Action 2.1).

## KEY PERFORMANCE INDICATORS

### Urban Forestry Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD <sup>1</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of street tree population inspected	27.1%	27%	27%	29%	29%	29%
Percent of the newly planted trees cared for under Stewardship programs (per annum)	30.8%	33%	33%	35%	35%	35%
Number of trees planted citywide (Sustainable D.C. goal)	3,501	4,500	7,000	10,600	10,600	10,600
Percent of street trees in a healthy condition <sup>2</sup>	81.5%	88.5%	87.9%	70%	71%	71%
Street tree mortality rate <sup>3</sup>	3%	8%	5.2%	10%	10%	10%

### 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, historic preservation, and low impact elements (Sustainable DC Plan Waste Action 2.2; and Transportation Action 2.1).

## KEY PERFORMANCE INDICATORS

### Infrastructure Project Management Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD <sup>4</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of current-year projects completed within 10 percent of budget (except for those with scope change)	100%	90%	91%	95%	95%	95%
Percent of current-year projects completed within 60 days of planned end date (except for those with scope change)	97%	90%	91%	95%	95%	95%
Percent of blocks in paving plan completed	71%	100%	68%	100%	100%	100%
Percent of streets in "Fair to Excellent" condition <sup>5</sup>	78%	76%	78%	78%	79%	79%
Number of structurally deficient bridges <sup>6</sup>	19	16	19	14	13	13
Percent of sidewalks in plan completed	Not Applicable	95%	51%	95%	95%	95%

## Progressive Transportation Services Administration (PTSA)

**Objective 1:** Increase and promote mass transportation modes to meet the mobility and economic development needs of the District (One City Action Plan 3.7.3).

### KEY PERFORMANCE INDICATORS

#### Progressive Transportation Services Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD <sup>7</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Farebox Recovery (percentage of cost covered by fare revenues)	20.2%	20%	16.5%	20%	20%	20%
Total Circulator riders	5,709,230	5,700,000	4,139,358 <sup>8</sup>	5,800,000	5,800,000	5,800,000
Subsidy per Circulator rider	\$2.27	\$2.50	\$2.45	\$2.50	\$2.50	\$2.50

## 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 needs of the public, efficiently and affordably, while protecting the environment and the cultural resources of the District.

### KEY PERFORMANCE INDICATORS

#### Planning, Policy and Sustainability Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD <sup>9</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of zoning case transportation impact reports submitted a minimum of 10 days before hearing	100%	100%	82%	100%	100%	100%
Vehicle miles traveled per capita	5,950	5,750	Not Applicable	5,650	5,650	5,650
New sidewalk segments constructed	Not Applicable	Not Applicable	Not Applicable	10	15	20

## 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.

### KEY PERFORMANCE INDICATORS

#### Transportation Operations Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD <sup>10</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average percentage of parking meters working daily <sup>11</sup>	99%	97%	99.3%	97%	97%	97%
Percent of streetlights fixed within schedule of service (based type of repair required) <sup>12</sup>	98.4%	90%	89.3%	90%	90%	90%
Percent of potholes filled within 48 hours	99%	96%	99%	96%	96%	96%
Number of signs installed/replaced (includes permanent and emergency no parking signs)	30,833	30,000	24,286	33,000	35,000	35,000
Miles of pavement markings refreshed	370	200	105	200	210	210
Proportion of work orders generated proactively by DDOT <sup>13</sup> initiative (DDOT work orders divided by all work orders, including those initiated by residents)	69%	60%	54.4%	65%	65%	65%
Number of citations per Traffic Control Officer (TCO)	3,103	3,000	2,652	3,200	3,400	3,400
Fatality Rate per 100 million vehicle miles traveled (VMT)	0.65	0.65	0.65 <sup>14</sup>	0.65	0.60	0.60

## Public Space Regulation Administration (PSRA)

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

**Objective 2:** Increase the knowledge, skills, and ability of staff in the performance of duties.

### KEY PERFORMANCE INDICATORS

#### Public Space Regulation Administration (PSRA)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD <sup>15</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of public space permits processed on time <sup>16</sup>	90%	93%	92.3%	93%	93%	93%
Online public space permits issued	9,348	10,500	8,265	11,000	11,000	11,000
Weekly field inspections and field services performed	1,400	1,400	1,350	1,350	1,350	1,350
Average days for a technical review approval <sup>17</sup>	9	8	6	8	8	8
Average inspections review days <sup>18</sup>	8	5	3	6	6	6

## Office of the Director (OD)

**Objective 1:** Implement and enhance sustainable, environmentally friendly practices and alternate transportation modes (OCAP – Action Item 1.4.5, 3.7.1, 3.7.2 and Indicator 3C).

### KEY PERFORMANCE INDICATORS

#### Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD <sup>19</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of street/alley lights converted to Light-Emitting-Diode (LED)	1,360	4,000	220	8,000	8,000	8,000
Number of Capital Bikeshare stations in DC	137	192	170	212	232	252

#### Performance Plan Endnotes:

<sup>1</sup>YTD measure includes data through June 30, 2013.

<sup>2</sup>This measure was changed in FY 2014 to include only Excellent and Good condition ratings. Prior years included Fair rated trees.

<sup>3</sup>New York City Department of Parks and Recreation Forestry, Horticulture and Natural Resources - Benchmarks: 91.3 percent two-year survival rate (8.7 percent mortality) New York City's Young Street Tree Mortality Study - Results and Tools Phase I: Analyzed broad trends in 45,094 trees planted between 1999 and 2003 using contract inspection data.

<sup>4</sup>YTD measure includes data through June 30, 2013

<sup>5</sup>Florida Department of Transportation 2012 Performance Report - Benchmarks: Pavement Condition - The State Highway System has remained at or near the target of 80 percent non-deficient throughout the last decade. Resurface at least 4 percent of the State Highway System annually reduce the illegal operation of overweight commercial motor vehicles.

<sup>6</sup>Florida Department of Transportation 2012 Performance Report - Benchmarks: Bridge Conditions - Over 95 percent of all departments-maintained bridges meet standards.

<sup>7</sup>YTD measure includes data through June 30, 2013.

<sup>8</sup>Estimated Circulator ridership for YTD FY 2013. Data is typically available within 60 days of timeframe.

<sup>9</sup>YTD measure includes data through June 30, 2013.

<sup>10</sup>YTD measure includes data through June 30, 2013.

<sup>11</sup>Boston About Results Mayor's Quarterly Performance Report FY 2011 – Public Works and Transportation Benchmarks: Percentage of single space parking meters that are operational daily is 96 percent which is more 1 percent more than the target set by industry standards.

<sup>12</sup>Boston About Results Mayor's Quarterly Performance Report – Public Works and Transportation - Benchmark: Percentage of streetlight outages addressed within 10 business days for the City of Boston in FY 2011 is 83 percent.

<sup>13</sup>This measure is calculated by dividing the number of DDOT initiated work orders by all work orders (including those initiated by residents).

<sup>14</sup>Estimated fatality rate entered for YTD FY 2013. Actual rate will be added once data for the entire year is collected and verified.

<sup>15</sup>YTD measure includes data through June 30, 2013.

<sup>16</sup>The target for occupancy is 10 days and construction is 30 days.

<sup>17</sup>Construction permit and occupancy permit.

<sup>18</sup>Occupancy and construction permits.

<sup>19</sup>YTD measure includes data through June 30, 2013.