
Department of Transportation

www.ddot.dc.gov

Telephone: 202-673-6813

| Description | FY 2014 Actual | FY 2015 Approved | FY 2016 Proposed | % Change from FY 2015 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| Operating Budget | \$88,469,421 | \$106,765,794 | \$113,676,337 | 6.5 |
| FTEs | 576.8 | 576.4 | 553.4 | -4.0 |

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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table KA0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table KA0-1
(dollars in thousands)

| Appropriated Fund | Actual FY 2013 | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 | Percent Change* |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| General Fund | | | | | | |
| Local Funds | 62,043 | 74,187 | 80,786 | 85,025 | 4,239 | 5.2 |
| Special Purpose Revenue Funds | 8,850 | 9,336 | 22,370 | 20,706 | -1,664 | -7.4 |
| Total for General Fund | 70,892 | 83,523 | 103,156 | 105,731 | 2,576 | 2.5 |
| Federal Resources | | | | | | |
| Federal Grant Funds | 4,299 | 4,060 | 3,610 | 7,945 | 4,335 | 120.1 |
| Total for Federal Resources | 4,299 | 4,060 | 3,610 | 7,945 | 4,335 | 120.1 |
| Private Funds | | | | | | |
| Private Donations | 140 | 0 | 0 | 0 | 0 | N/A |
| Total for Private Funds | 140 | 0 | 0 | 0 | 0 | N/A |
| Intra-District Funds | | | | | | |
| Intra-District Funds | 0 | 886 | 0 | 0 | 0 | N/A |
| Total for Intra-District Funds | 0 | 886 | 0 | 0 | 0 | N/A |
| Gross Funds | 75,331 | 88,469 | 106,766 | 113,676 | 6,911 | 6.5 |

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table KA0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table KA0-2

| Appropriated Fund | Actual FY 2013 | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Funds | 540.1 | 576.8 | 576.4 | 553.4 | -23.0 | -4.0 |
| Total for General Fund | 540.1 | 576.8 | 576.4 | 553.4 | -23.0 | -4.0 |
| Total Proposed FTEs | 540.1 | 576.8 | 576.4 | 553.4 | -23.0 | -4.0 |

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table KA0-3
(dollars in thousands)

| Comptroller Source Group | Actual FY 2013 | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 | Percent Change* |
|---|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 - Regular Pay - Continuing Full Time | 23,770 | 26,327 | 28,578 | 26,610 | -1,968 | -6.9 |
| 12 - Regular Pay - Other | 4,424 | 4,428 | 5,064 | 5,493 | 429 | 8.5 |
| 13 - Additional Gross Pay | 713 | 510 | 365 | 365 | 0 | 0.0 |
| 14 - Fringe Benefits - Current Personnel | 6,078 | 7,452 | 7,836 | 7,125 | -710 | -9.1 |
| 15 - Overtime Pay | 1,940 | 1,189 | 755 | 755 | 0 | 0.0 |
| Subtotal Personal Services (PS) | 36,924 | 39,906 | 42,598 | 40,349 | -2,249 | -5.3 |
| 20 - Supplies and Materials | 888 | 1,261 | 1,077 | 1,027 | -50 | -4.6 |
| 30 - Energy, Communication and Building Rentals | 9,233 | 8,250 | 8,425 | 8,096 | -329 | -3.9 |
| 31 - Telephone, Telegraph, Telegram, Etc. | 0 | 0 | 0 | 150 | 150 | 0 |
| 40 - Other Services and Charges | 6,246 | 6,486 | 6,366 | 5,824 | -542 | -8.5 |
| 41 - Contractual Services - Other | 18,969 | 30,267 | 44,607 | 50,554 | 5,946 | 13.3 |
| 50 - Subsidies and Transfers | 2,651 | 1,296 | 3,318 | 7,378 | 4,060 | 122.4 |
| 70 - Equipment and Equipment Rental | 420 | 1,002 | 374 | 299 | -75 | -20.1 |
| Subtotal Nonpersonal Services (NPS) | 38,407 | 48,563 | 64,168 | 73,328 | 9,160 | 14.3 |
| Gross Funds | 75,331 | 88,469 | 106,766 | 113,676 | 6,911 | 6.5 |

*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:

- **Project 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 Permitting Unit** – 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, WMATA, and DC Surface Transit, Inc. The system provides a quick, efficient, low-cost public transit system to the residents, workers, and visitors in the Nation's 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 3 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;

- **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 operations, fleet maintenance and repair, and warehouse operations;
- **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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table KA0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table KA0-4

(dollars in thousands)

| Division/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 |
| (1000) Agency Management | | | | | | | | |
| (1010) Personnel | 2,142 | 2,295 | 2,667 | 372 | 25.3 | 26.0 | 28.0 | 2.0 |
| (1015) Training and Employment Development | 276 | 468 | 237 | -231 | 3.0 | 5.0 | 3.0 | -2.0 |
| (1020) Contracting and Procurement | 1,641 | 1,509 | 0 | -1,509 | 17.2 | 16.0 | 0.0 | -16.0 |
| (1030) Property Management | 766 | 706 | 757 | 51 | 8.1 | 6.0 | 6.0 | 0.0 |
| (1040) Information Technology | 3,243 | 3,236 | 2,522 | -714 | 19.2 | 18.0 | 17.0 | -1.0 |
| (1050) Financial Management | 1,332 | 1,631 | 0 | -1,631 | 8.1 | 9.0 | 0.0 | -9.0 |
| (1055) Risk Management | 664 | 693 | 589 | -104 | 4.0 | 4.0 | 4.0 | 0.0 |
| (1060) Legal | 15 | 15 | 101 | 86 | 0.0 | 0.0 | 1.0 | 1.0 |
| (1070) Fleet Management | 3,356 | 3,385 | 3,385 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1080) Communications | 396 | 388 | 293 | -95 | 4.0 | 4.0 | 4.0 | 0.0 |
| (1085) Customer Service | 875 | 768 | 814 | 46 | 7.1 | 11.0 | 15.0 | 4.0 |
| (1090) Performance Management | 667 | 936 | 952 | 16 | 4.0 | 6.0 | 6.0 | 0.0 |
| Subtotal (1000) Agency Management | 15,373 | 16,030 | 12,318 | -3,713 | 100.1 | 105.0 | 84.0 | -21.0 |
| (100F) Agency Financial Operations | | | | | | | | |
| (110F) Budget Operations | 1,573 | 1,560 | 1,659 | 99 | 13.2 | 13.0 | 13.0 | 0.0 |
| Subtotal (100F) Agency Financial Operations | 1,573 | 1,560 | 1,659 | 99 | 13.2 | 13.0 | 13.0 | 0.0 |
| (9960) Year End Close | | | | | | | | |
| No Activity Assigned | 14 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (9960) Year End Close | 14 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (AT00) Alternative Transportation | | | | | | | | |
| (ALTP) Alternative Transportation | -12 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (AT00) Alternative Transportation | -12 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (GR00) Urban Forestry Administration | | | | | | | | |
| (GSSM) Green Partnership and Stewardship Management | 1,021 | 1,463 | 1,935 | 472 | 14.2 | 11.0 | 8.0 | -3.0 |
| Subtotal (GR00) Urban Forestry Administration | 1,021 | 1,463 | 1,935 | 472 | 14.2 | 11.0 | 8.0 | -3.0 |
| (IS00) Infrastructure Project Management Administration | | | | | | | | |
| (PRDM) Project Development and Management | 1,211 | 1,162 | 1,091 | -72 | 11.1 | 11.0 | 15.0 | 4.0 |
| (PREV) Preventive and Routine Roadway Maintenance | 352 | 1,237 | 6,803 | 5,566 | 5.1 | 5.0 | 4.0 | -1.0 |
| (RITW) Rights-of-Way | 178 | 556 | 384 | -172 | 6.1 | 6.0 | 6.0 | 0.0 |
| Subtotal (IS00) Infrastructure Project Management Administration | 1,741 | 2,955 | 8,277 | 5,323 | 22.2 | 22.0 | 25.0 | 3.0 |

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Table KA0-4 (Continued)

(dollars in thousands)

| Division/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 |
| (PS00) Public Space Regulation Admin. | | | | | | | | |
| (OADD) Administrative Support | 1,374 | 1,461 | 1,536 | 75 | 8.1 | 12.0 | 12.0 | 0.0 |
| (PCSU) Customer Service Unit | 231 | 217 | 251 | 34 | 4.0 | 3.0 | 3.0 | 0.0 |
| (PSPU) Public Space Permits Branch Permitting Unit | 1,108 | 1,092 | 1,566 | 473 | 23.3 | 14.0 | 17.0 | 3.0 |
| (SYOD) Systems Inspection and Oversight | 2,035 | 2,862 | 3,228 | 366 | 27.3 | 36.0 | 36.0 | 0.0 |
| Subtotal (PS00) Public Space Regulation Admin. | 4,748 | 5,633 | 6,580 | 948 | 62.7 | 65.0 | 68.0 | 3.0 |
| (PT00) Progressive Transportation Services | | | | | | | | |
| (CIRL) Circulator | 212 | 212 | 212 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (MATR) Mass Transit | 7,073 | 2,125 | 2,078 | -47 | 10.1 | 13.0 | 14.0 | 1.0 |
| (SCHS) School Subsidy Program | 466 | 295 | 308 | 13 | 3.0 | 3.0 | 3.0 | 0.0 |
| (STRE) Street Car | 4,092 | 9,965 | 9,311 | -653 | 1.0 | 4.0 | 2.0 | -2.0 |
| Subtotal (PT00) Progressive Transportation Services | 11,843 | 12,596 | 11,909 | -687 | 14.2 | 20.0 | 19.0 | -1.0 |
| (PU00) Planning, Policy and Sustainability | | | | | | | | |
| (POLD) Policy Development | 8,280 | 16,615 | 16,128 | -487 | 40.4 | 19.0 | 4.0 | -15.0 |
| (SPMG) Public Space Management | 781 | 0 | 2,309 | 2,309 | 0.0 | 0.0 | 35.0 | 35.0 |
| (TPLN) Planning | 3,683 | 4,746 | 9,120 | 4,374 | 0.0 | 19.0 | 0.0 | -19.0 |
| Subtotal (PU00) Planning, Policy and Sustainability | 12,744 | 21,361 | 27,557 | 6,197 | 40.4 | 38.0 | 39.0 | 1.0 |
| (TR00) Transportation Operations | | | | | | | | |
| (ALTT) Alternative Transportation | 501 | 0 | 0 | 0 | 1.0 | 0.0 | 0.0 | 0.0 |
| (CWPS) Citywide Program Support | 18,979 | 20,742 | 20,638 | -104 | 7.1 | 6.0 | 6.0 | 0.0 |
| (ITSO) Intelligent Transportation Systems | 113 | 253 | 287 | 34 | 4.0 | 3.0 | 3.0 | 0.0 |
| (O Aid) Office of the Associate Director | 3,493 | 1,977 | 1,982 | 4 | 7.1 | 7.0 | 6.0 | -1.0 |
| (SIOD) System Inspection and Oversight | 1,227 | 1,104 | 1,207 | 103 | 19.2 | 15.0 | 14.0 | -1.0 |
| (SPET) Special Events | 117 | 365 | 365 | 0 | 1.0 | 0.0 | 0.0 | 0.0 |
| (STBM) Street and Bridge Maintenance | 3,769 | 4,859 | 4,953 | 94 | 60.7 | 62.0 | 57.0 | -5.0 |
| (TOTM) Transportation Operations and Traffic Mgmt. | 10,509 | 10,031 | 11,298 | 1,266 | 199.2 | 198.4 | 202.0 | 3.6 |
| (TSFO) Traffic Services Field Operations | 717 | 5,838 | 2,712 | -3,126 | 10.5 | 11.0 | 9.4 | -1.6 |
| Subtotal (TR00) Transportation Operations | 39,425 | 45,170 | 43,441 | -1,728 | 309.8 | 302.4 | 297.4 | -5.0 |
| Total Proposed Operating Budget | 88,469 | 106,766 | 113,676 | 6,911 | 576.8 | 576.4 | 553.4 | -23.0 |

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Department of Transportation's (DDOT) proposed FY 2016 gross budget is \$113,676,337 which represents a 6.5 percent increase over its FY 2015 approved gross budget of \$106,765,794. The budget is comprised of \$85,024,935 in Local funds, \$7,945,000 in Federal Grant funds, and \$20,706,402 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 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$82,677,858, which represents a \$1,892,103, or 2.3 percent, increase over the FY 2015 approved Local funds budget of \$80,785,755.

CSFL Assumptions

The FY 2016 CSFL calculated for DDOT included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$1,416,147 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$480,860 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

DDOT's CSFL funding for Recurring Budget Items reflects an adjustment for an increase of \$250,000 to account for projected increase in telephone for agency-managed Fixed Costs. Additionally, an adjustment was made for a decrease of \$254,904 for Other Adjustments to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2.

Agency Budget Submission

Increase: In Local funds, DDOT proposes an increase of \$1,718,123 to account for projected increases in fleet services based on estimates received from the Department of Public Works (DPW). The Federal Grant funds budget is increased by \$4,335,000 to account for projected increases in grant awards from the National Highway Administration for various projects on federal roads within the District of Columbia.

Decrease: DDOT budget proposal in Local funds decreased contractual services by \$680,860 and personal services by \$1,037,263 to provide offsets to proposed budget increases in fleet services. In Special Purpose Revenue funds, the budget is decreased by \$1,863,637 based on revenue projections associated with Bicycle Sharing, Streetcar Revenue, and Transportation Infrastructure Mitigation funds.

Mayor's Proposed Budget

Enhance: Additional funding is allocated in DDOT's proposed budget in Local funds to support the Bloomingdale Flood prevention project, accounting for an increase of \$5,800,000. The proposed personal services budget also includes an increase of \$39,257 to ensure that two positions will be adequately funded.

Enhance/Reallocate: As the agency continues to align resources with operational goals, DDOT's budget in Special Purpose Revenue funds eliminates the Pedestrian and Bicycle Safety fund and creates the Vision Zero Pedestrian and Bicycle Safety Fund. This initiative, which accounts for a net increase of \$200,000, will enhance the safety and quality of pedestrian and bicycle transportation within the District of Columbia.

Reduce: Streamlining of operational efficiencies is a key strategy in DDOT's budget proposal in Local funds. In keeping with this strategy, the proposed budget includes a reduction of \$3,084,586, which is comprised of \$269,463 of funding for streetlight electricity shifted to Special Purpose Revenue funds, \$597,000 from projections in Shared Services shifted to the Federal Highway Administration fund, \$500,000 for the Parking Meter contract reduction, and \$1,718,123 in the proposed Fleet Services budget due to reduction of vehicles and other cost saving initiatives.

Transfer-Out/Reduce: DDOT's proposed budget in Local funds incorporates adjustments of \$2,177,240 in salaries and \$490,475 in Fringe Benefits for 26.0 FTEs, to support the Procurement and Practices Reform Act of 2010 initiative and the shifting of vacant positions. These adjustments account for a transfer of 17.0 FTEs, including \$1,513,774 in salaries and \$349,682 in Fringe Benefits to the Office of Contracting and Procurement; and reductions of \$663,466 in salaries and \$140,793 in Fringe Benefits associated with the shifting of 9.0 FTEs to the Federal Highway Administration fund.

District's Proposed Budget

Enhance: DDOT's budget proposal in Local funds reflects a one-time enhancement of \$2,105,000 to support various program initiatives. Of this amount, \$1,500,000 will be used to conduct a traffic congestion management study that will help to alleviate congestion in the future. It is also expected that this study will provide data that will help to expand the city transit and transportation infrastructure to accommodate projected population increases in the next 25 years. The remaining amount includes \$450,000 to support the Transportation Reorganization Act of 2014, \$120,000 for public parking space rental fee waivers, and \$35,000 for an aerial transport study. The proposed budget in Local funds also includes an increase of \$255,121 to support an additional 3.0 FTEs that will enhance public space inspection, thereby continuing to ensure that new construction projects do not negatively impact the District's public space.

Reduce: The budget in Local funds was decreased by \$100,000 to recognize programmatic cost savings in nonpersonal services.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table KA0-5
(dollars in thousands)

| DESCRIPTION | DIVISION | BUDGET | FTE |
|---|-------------------|----------------|--------------|
| LOCAL FUNDS: FY 2015 Approved Budget and FTE | | 80,786 | 576.4 |
| Other CSFL Adjustments | Multiple Programs | 1,892 | 0.0 |
| LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget | | 82,678 | 576.4 |
| Increase: To support and annualize costs of existing program | Agency Management | 1,718 | 0.0 |
| Decrease: To align resources with operational goals | Multiple Programs | -681 | 0.0 |
| Decrease: To adjust personal services | Multiple Programs | -1,037 | 0.0 |
| LOCAL FUNDS: FY 2016 Agency Budget Submission | | 82,678 | 576.4 |
| Enhance: To support the Bloomingdale Water initiative | Multiple Programs | 5,800 | 0.0 |
| Enhance: To adjust personal services | Multiple Programs | 39 | 0.0 |
| Reduce: To streamline operation efficiency | Multiple Programs | -3,085 | 0.0 |
| Transfer-Out/Reduce: Fringe Benefits transferring from DDOT to the Office of Contracting and Procurement | Multiple Programs | -490 | 0.0 |
| Transfer-Out/Reduce: Positions and salaries transferring from DDOT to the Office of Contracting and Procurement | Multiple Programs | -2,177 | -26.0 |
| LOCAL FUNDS: FY 2016 Mayor's Proposed Budget | | 82,765 | 550.4 |
| Enhance: To support program initiatives | Multiple Programs | 2,105 | 0.0 |
| Enhance: To support additional FTEs | Multiple Programs | 255 | 3.0 |
| Reduce: To realize programmatic cost savings in nonpersonal services | Multiple Programs | -100 | 0.0 |
| LOCAL FUNDS: FY 2016 District's Proposed Budget | | 85,025 | 553.4 |
| FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE | | 3,610 | 0.0 |
| Increase: To align budget with projected grant awards | Multiple Programs | 4,335 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission | | 7,945 | 0.0 |
| No Change | | 0 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget | | 7,945 | 0.0 |
| No Change | | 0 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget | | 7,945 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE | | 22,370 | 0.0 |
| Increase: To align budget with projected revenues | Multiple Programs | -1,864 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission | | 20,506 | 0.0 |
| Enhance/Reallocate: To align resources with operational goals | Multiple Programs | 200 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget | | 20,706 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget | | 20,706 | 0.0 |
| Gross for KA0 - District Department of Transportation | | 113,676 | 553.4 |

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

Agency Performance Plan

The agency's has the following objectives and performance indicators for their divisions:

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 (UFA)

| Measure | FY 2013 Actual | FY 2014 Target | FY 2014 Actual | FY 2015 Projection | FY 2016 Projection | FY 2017 Projection |
|---|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Average cost per tree box maintained ¹ | Not Available | Not Available | Not Available | Not Available | \$70.00 | TBD |
| Average cost per street tree installed ² | Not Available | Not Available | Not Available | Not Available | \$375.00 | TBD |
| Percent of street tree population inspected | 27% | 29% | 30.2% | 29.5% | 29.5% | 29.5% |
| Percent of green infrastructure sites inspected | Not Available | Not Available | Not Available | 90% | 90% | 90% |
| Number of trees planted Citywide (Sustainable DC Nature Goal 2) | 7,000 | 10,600 | 7,320 | 8,000 | 8,000 | 8,000 |
| Percent of street trees in a healthy condition ³ | 87.9% | 70% | 97.9% | 97% | 97% | 97% |
| Street tree mortality rate ⁴ | 5.2% | 10% | 1.6% | 7.5% | 7.5% | 7.5% |

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 (IPMA)

| Measure | FY 2013 Actual | FY 2014 Target | FY 2014 Actual | FY 2015 Projection | FY 2016 Projection | FY 2017 Projection |
|--|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Average cost per lane mile paved ⁵ | Not Available | Not Available | Not Available | Not Available | \$450,000 | Not Available |
| Average cost per mile of sidewalk installed ⁶ | Not Available | Not Available | Not Available | Not Available | \$400,000 | Not Available |
| Percent of current year projects completed within 10 percent of budget (except for those with scope change) | 91% | 95% | 100% | 95% | 95% | 95% |
| Percent of current year projects completed within 60 days of planned end date (except for those with scope change) | 91% | 95% | 100% | 95% | 95% | 95% |

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KEY PERFORMANCE INDICATORS (continued)

Infrastructure Project Management Administration (IPMA)

| Measure | FY 2013 Actual | FY 2014 Target | FY 2014 Actual | FY 2015 Projection | FY 2016 Projection | FY 2017 Projection |
|--|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Percent of blocks in paving plan completed | 68% | 100% | 88% | 90% | 90% | 90% |
| Percent of streets in "Fair to Excellent" condition ⁷ | 78% | 78% | 81% | 78% | 78% | 78% |
| Number of structurally deficient bridges ⁸ | 19 | 14 | 11 | 10 | 9 | 9 |
| Percent of sidewalks in plan completed | 95% | 100% | 127% | 90% | 90% | 90% |

Progressive Transportation Services Administration (PTSA)

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

KEY PERFORMANCE INDICATORS

Progressive Transportation Services Administration (PTSA)

| Measure | FY 2013 Actual | FY 2014 Target | FY 2014 Actual | FY 2015 Projection | FY 2016 Projection | FY 2017 Projection |
|---|-------------------|-------------------|-------------------|-------------------------|-----------------------|-----------------------|
| Average circulator operating cost per revenue hour ⁹ | Not Available | Not Available | Not Available | Not Available | \$75 | Not Available |
| Average streetcar operating cost per revenue hour ¹⁰ | Not Available | Not Available | Not Available | Not Available | Not Available | Not Available |
| Farebox recovery ratio | 19.1% | 25% | 18% | 19.5% | 18.5% | 17.5% |
| Total Circulator riders | 5,598,517 | 5,700,000 | 5,152,454 | 7,517,890 ¹¹ | 8,509,282 | 8,759,590 |
| Subsidy per Circulator rider | \$2.43 | \$2.75 | \$2.83 | \$2.85 | \$2.95 | \$3.05 |

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 (PPSA)

| Measure | FY 2013 Actual | FY 2014 Target | FY 2014 Actual | FY 2015 Projection | FY 2016 Projection | FY 2017 Projection |
|--|-------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
| Percent of zoning case transportation impact reports submitted a minimum of 10 days before hearing | 82% | 100% | 74% | 100% | 100% | 100% |
| Vehicle miles traveled per capita | 5,646 | 5,650 | 5,457 ¹² | 5,550 | 5,450 | 5,350 |
| New sidewalk segments constructed | Not Available | 10 | 11 | 10 | 20 | 20 |
| Number of Capital Bikeshare stations in DC | 170 | 212 | 197 | 215 | 240 | 260 |

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 (TOA)

| Measure | FY 2013 Actual | FY 2014 Target | FY 2014 Actual | FY 2015 Projection | FY 2016 Projection | FY 2017 Projection |
|--|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Average maintenance cost per parking meter ¹³ | Not Available | Not Available | Not Available | Not Available | \$170 | TBD |
| Average percent of parking meters working daily ¹⁴ | 99.3% | 97% | 99.4% | 98% | 99% | 99% |
| Percent of streetlights fixed within schedule of service (based type of repair required) ¹⁵ | 89.3% | 90% | 93.5% | 92% | 95% | 97% |
| Percent of potholes filled within 48 hours | 99% | 96% | 51% | 70% | 80% | 90% |
| Number of signs installed/replaced (includes permanent and emergency no parking signs) | 24,286 | 33,000 | 37,900 | 35,000 | 36,000 | 37,000 |

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KEY PERFORMANCE INDICATORS (Continued)

Transportation Operations Administration (TOA)

| Measure | FY 2013 Actual | FY 2014 Target | FY 2014 Actual | FY 2015 Projection | FY 2016 Projection | FY 2017 Projection |
|---|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Miles of pavement markings refreshed | 105 | 200 | 193 | 100 | 125 | 150 |
| Number of citations per Traffic Control Officer (TCO) | 2,652 | 3,200 | 2,000 | 2,000 | 2,000 | 2,000 |
| Number of crashes per million vehicle miles traveled (VMT) ¹⁶ | 5.5 | Not Available | Not Available | 3 | 3 | 3 |
| Number of injury crashes per million vehicle miles traveled (VMT) ¹⁷ | 1.5 | Not Available | Not Available | 1.3 | 1.3 | 1.3 |
| Fatality rate per 100 million vehicle miles traveled (VMT) ¹⁸ | 0.65 | Not Available | Not Available | 1.2 | 1.1 | 1.1 |
| Number of street/alley lights converted to Light-Emitting-Diode (LED) | 292 | 400 | 679 | 200 | 200 | 200 |

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 2013 Actual | FY 2014 Target | FY 2014 Actual | FY 2015 Projection | FY 2016 Projection | FY 2017 Projection |
|---|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Average cost per public permit processed ¹⁹ | Not Available | Not Available | Not Available | Not Available | \$150 | TBD |
| Percent of public space permits processed on time ²⁰ | 92.3% | 93% | 93.9% | 94% | 94% | 94% |
| Online public space permits issued | 8,265 | 11,000 | 15,034 | 12,000 | 13,000 | 14,000 |
| Weekly field inspections and field services performed | 1,350 | 1,350 | 1,200 | 1,000 | 1,000 | 1,000 |
| Average days for a technical review approval ²¹ | 6 | 8 | 4 | 6 | 6 | 6 |
| Average inspections review days ²² | 3 | 6 | 6 | 6 | 6 | 6 |

Performance Plan Endnotes:

¹This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

²Ibid.

³This measure was changed in FY 2014 to include only Excellent and Good condition ratings. Prior years included Fair rated trees.

⁴New 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.

⁵This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

⁶Ibid.

⁷Florida 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.

⁸Florida Department of Transportation 2012 Performance Report - Benchmarks: Bridge Conditions - Over 95 percent of all Departments maintained bridges meet standards.

⁹This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

¹⁰Ibid.

¹¹The projected increase in FY 2015 is due to new routes that are being established, such as the Circulator Mall route and other extensions.

¹²This KPI is reported annually.

¹³This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

¹⁴Boston 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 1 percent more than the target set by industry standards.

¹⁵Boston About Results Mayor's Quarterly Performance Report – Public Works and Transportation - Benchmark: Percentage of street light outages addressed within 10 business days for the City of Boston in FY 2011 is 83 percent.

¹⁶Data provided for calendar year to be consistent with federal reporting. Example FY 2013 data is for calendar year 2013.

¹⁷Ibid.

¹⁸Ibid.

¹⁹This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

²⁰The occupancy is 10 days and construction is 30 days.

²¹Construction permit and occupancy permit.

²²Ibid.