
Department of Transportation

www.ddot.dc.gov
Telephone: 202-673-6813

Table KA0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$91,505,661	\$113,676,337	\$111,825,260	-1.6
FTEs	544.3	553.4	572.4	3.4

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

Summary of Services

DDOT executes its mission through the work of the following divisions: The Infrastructure Project Management Administration designs and builds roads and bridges, rails, and other transportation projects; the Progressive Transportation Services Administration provides public transportation service through Metro and the Circulator bus system; the Transportation Operations Administration ensures a safe and user-friendly transportation environment; the Planning, Policy and Sustainability Administration develops strategic goals for the agency; 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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table KA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	75,050	85,025	75,405	-9,620	-11.3	544.3	553.4	547.4	-6.0	-1.1
SPECIAL PURPOSE REVENUE FUNDS	11,258	20,706	24,418	3,711	17.9	0.0	0.0	5.0	5.0	N/A
TOTAL FOR GENERAL FUND	86,308	105,731	99,822	-5,909	-5.6	544.3	553.4	552.4	-1.0	-0.2
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	5,198	7,945	11,695	3,750	47.2	0.0	0.0	20.0	20.0	N/A
TOTAL FOR FEDERAL RESOURCES	5,198	7,945	11,695	3,750	47.2	0.0	0.0	20.0	20.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	0	0	308	308	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	0	0	308	308	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	91,506	113,676	111,825	-1,851	-1.6	544.3	553.4	572.4	19.0	3.4

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table KA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	26,327	27,117	26,610	30,438	3,828	14.4
12 - REGULAR PAY - OTHER	4,428	4,562	5,493	3,659	-1,834	-33.4
13 - ADDITIONAL GROSS PAY	510	764	365	365	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	7,452	7,833	7,125	8,524	1,399	19.6
15 - OVERTIME PAY	1,189	2,324	755	755	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	39,906	42,599	40,349	43,742	3,393	8.4

Table KA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	1,261	1,019	1,027	1,044	17	1.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	8,250	8,283	8,096	5,246	-2,850	-35.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	-54	150	150	0	0.0
40 - OTHER SERVICES AND CHARGES	6,486	5,908	5,824	2,920	-2,904	-49.9
41 - CONTRACTUAL SERVICES - OTHER	30,267	31,218	50,554	50,824	270	0.5
50 - SUBSIDIES AND TRANSFERS	1,296	2,149	7,378	7,600	222	3.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,002	383	299	299	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	48,563	48,906	73,328	68,083	-5,245	-7.2
GROSS FUNDS	88,469	91,506	113,676	111,825	-1,851	-1.6

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KA0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	2,696	2,667	2,491	-176	24.6	28.0	28.0	0.0
(1015) TRAINING AND EMPLOYMENT DEVELOPMENT	215	237	259	22	4.7	3.0	3.0	0.0
(1020) CONTRACTING AND PROCUREMENT	1,249	0	0	0	15.1	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	681	757	714	-43	5.7	6.0	6.0	0.0
(1040) INFORMATION TECHNOLOGY	2,874	2,522	2,561	39	17.0	17.0	17.0	0.0
(1050) FINANCIAL MANAGEMENT	1,516	0	0	0	8.5	0.0	0.0	0.0
(1055) RISK MANAGEMENT	594	589	570	-18	3.8	4.0	4.0	0.0
(1060) LEGAL	13	101	113	11	0.0	1.0	1.0	0.0
(1070) FLEET MANAGEMENT	3,359	3,385	44	-3,341	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	319	293	381	88	3.8	4.0	4.0	0.0
(1085) CUSTOMER SERVICE	957	814	753	-61	10.4	15.0	14.0	-1.0
(1090) PERFORMANCE MANAGEMENT	830	952	1,186	234	5.7	6.0	7.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	15,303	12,318	9,073	-3,245	99.2	84.0	84.0	0.0

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	1,559	1,659	1,781	122	12.3	13.0	13.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,559	1,659	1,781	122	12.3	13.0	13.0	0.0
(GR00) URBAN FORESTRY ADMINISTRATION								
(GSSM) GREEN PARTNERSHIP AND STEWARDSHIP MGMT	2,124	1,935	2,813	878	10.4	8.0	10.0	2.0
SUBTOTAL (GR00) URBAN FORESTRY ADMINISTRATION	2,124	1,935	2,813	878	10.4	8.0	10.0	2.0
(IS00) INFRASTRUCTURE PROJECT MANAGEMENT ADMIN								
(PRDM) PROJECT DEVELOPMENT AND MANAGEMENT	1,181	1,091	1,060	-31	10.4	15.0	14.0	-1.0
(PREV) PREVENTIVE AND ROUTINE ROADWAY MAINTEN.	528	6,803	6,144	-659	4.7	4.0	4.0	0.0
(RITW) RIGHTS-OF-WAY	484	384	449	64	5.7	6.0	6.0	0.0
SUBTOTAL (IS00) INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	2,194	8,277	7,652	-625	20.8	25.0	24.0	-1.0
(PS00) PUBLIC SPACE OPERATIONS PROJECT								
(OADD) ADMINISTRATIVE SUPPORT	1,367	1,536	1,494	-42	11.3	12.0	11.0	-1.0
(PCSU) CUSTOMER SERVICE UNIT	222	251	275	24	2.8	3.0	3.0	0.0
(PPRU) PLAN AND REVIEW UNIT	58	0	754	754	0.0	0.0	7.0	7.0
(PSPU) PERMITTING UNIT	1,128	1,566	1,404	-162	13.2	17.0	16.0	-1.0
(SYOD) SYSTEMS INSPECTION DIVISION	2,522	3,228	2,592	-636	34.0	36.0	29.0	-7.0
SUBTOTAL (PS00) PUBLIC SPACE OPERATIONS PROJECT	5,297	6,580	6,519	-61	61.4	68.0	66.0	-2.0
(PT00) PROGRESSIVE TRANSPORTATION SERVICES								
(CIRL) CIRCULATOR	212	212	212	0	0.0	0.0	0.0	0.0
(MATR) MASS TRANSIT	2,532	2,078	1,768	-309	12.3	14.0	14.0	0.0
(SCHS) SCHOOL SUBSIDY PROGRAM	298	308	276	-32	2.8	3.0	3.0	0.0
(STRE) STREET CAR	8,858	9,311	8,952	-359	3.8	2.0	2.0	0.0
SUBTOTAL (PT00) PROGRESSIVE TRANSPORTATION SERVICES	11,900	11,909	11,208	-701	18.9	19.0	19.0	0.0
(PU00) PLANNING, POLICY AND SUSTAINABILITY								
(POLD) POLICY DEVELOPMENT	10,517	16,128	14,570	-1,558	17.9	4.0	2.0	-2.0
(SPMG) PUBLIC SPACE MANAGEMENT	2,437	2,309	2,561	252	0.0	35.0	37.0	2.0
(TPLN) PLANNING	5,162	9,120	7,335	-1,785	17.9	0.0	0.0	0.0
SUBTOTAL (PU00) PLANNING, POLICY AND SUSTAINABILITY	18,115	27,557	24,466	-3,091	35.9	39.0	39.0	0.0

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(TR00) TRANSPORTATION OPERATIONS								
(CWPS) CITYWIDE PROGRAM SUPPORT	15,434	20,638	17,879	-2,759	5.7	6.0	6.0	0.0
(ITSO) INTELLIGENT TRANSPORTATION SYSTEMS	95	287	304	17	2.8	3.0	3.0	0.0
(OAID) OFFICE OF THE ASSOCIATE DIRECTOR	2,834	1,982	1,716	-266	6.6	6.0	7.0	1.0
(SIOD) SYSTEM INSPECTION AND OVERSIGHT	1,086	1,207	1,198	-9	14.2	14.0	13.0	-1.0
(SPET) SPECIAL EVENTS	430	365	365	0	0.0	0.0	0.0	0.0
(STBM) STREET AND BRIDGE MAINTENANCE	5,208	4,953	5,051	97	58.6	57.0	57.0	0.0
(TOTM) TRANSPORTATION OPS AND TRAFFIC MGMT	8,791	11,298	15,669	4,372	187.4	202.0	222.0	20.0
(TSFO) TRAFFIC SERVICES FIELD OPERATIONS	1,137	2,712	6,133	3,421	10.4	9.4	9.4	0.0
SUBTOTAL (TR00) TRANSPORTATION OPERATIONS	35,014	43,441	48,314	4,872	285.6	297.4	317.4	20.0
TOTAL PROPOSED OPERATING BUDGET	91,506	113,676	111,825	-1,851	544.3	553.4	572.4	19.0

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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 stormwater runoff.

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

This division contains the following 3 activities:

- **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 5 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;
- **Plan and Review Unit** – provides civil engineering and traffic engineering review for public space permit applications;
- **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 govern the use of public space, such as sidewalks, underground vaults, and special projects; the Transportation Systems Policy Branch, which implements thematic programs including safety, pedestrian, and bicycle programs; and the Research and Technology Development Branch, which provides best practices in transportation, manages the DDOT library and archives, and performs program evaluation to measure effectiveness;

- **Public Space Management** – manages the Public Space Committee; issues permits to developers, vendors, and utilities; and assumes responsibility for the overall management of District public space; and
- **Planning** – develops vehicular and non-vehicular transportation projects and activities, including planning and designing bicycle and pedestrian transportation projects and initiatives.

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

This division contains the following 8 activities:

- **Citywide Program Support** – manages operations and condition of 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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table KA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		85,025	553.4
Removal of One-Time Funding	Multiple Programs	-2,105	0.0
Other CSFL Adjustments	Multiple Programs	3,164	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		86,084	553.4
Increase: To align personal services and Fringe Benefits with projected costs	Transportation Operations	262	1.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	233	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Infrastructure Project Management Admin	-37	-1.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,504	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-2,398	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		82,640	553.4
Shift: To reallocate funding within agency (across funds types)	Planning, Policy and Sustainability	-1,013	-5.0
Reduce: To realize programmatic cost savings in nonpersonal services	Transportation Operations	-2,850	0.0
Transfer-Out: To EOM for MOCRS	Multiple Programs	-352	-4.0
Transfer-Out: To DPW to support new pilot program for fleet consolidation	Multiple Programs	-3,990	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		74,436	544.4
Enhance: To support the implementation of the Tree Canopy Protection Amendment Act	Urban Forestry Administration	1,077	3.0
Enhance: To support the public parking space rental fee waiver	Multiple Programs	120	0.0
Enhance: To implement three new advisory committees for the Transportation Reorganization Amendment Act	Multiple Programs	30	0.0
Reduce: To reflect a reduction in the Kids Ride Free partnership with the DC One Card	Multiple Programs	-258	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		75,405	547.4
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		7,945	0.0
Increase: To align budget with projected revenues	Multiple Programs	4,000	20.0
Decrease: To align budget with projected revenues	Planning, Policy and Sustainability	-250	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		11,695	20.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		11,695	20.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget		11,695	20.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		20,706	0.0
Increase: To align budget with projected revenues	Multiple Programs	2,698	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		23,405	0.0
Shift: To reallocate funding within agency (across funds types)	Multiple Programs	1,013	5.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		24,418	5.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		24,418	5.0

Table KA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		0	0.0
Increase: To align budget with projected revenues	Transportation Operations	308	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		308	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		308	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		308	0.0
GROSS FOR KA0 - DISTRICT DEPARTMENT OF TRANSPORTATION		111,825	572.4

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

FY 2017 Proposed Budget Changes

The District Department of Transportation's (DDOT) proposed FY 2017 gross budget is \$111,825,260, which represents a 1.6 percent decrease from its FY 2016 approved gross budget of \$113,676,337. The budget is comprised of \$75,404,779 in Local funds, \$11,695,000 in Federal Grant funds, \$24,417,610 in Special Purpose Revenue funds, and \$307,870 in Intra-District 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$86,083,783, which represents a \$1,058,848, or 1.2 percent, increase over the FY 2016 approved Local funds budget of \$85,024,935.

CSFL Assumptions

The FY 2017 CSFL calculated for DDOT included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$2,105,000 to account for the removal of one-time funding appropriated in FY 2016 to support waiver of Public Parking Space Rental fees, an Aerial Transport Study, a Congestion Management Study, and implementation of provisions of the proposed Transportation Reorganization Act. Additionally, adjustments were made for increases of \$1,532,858 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, and an increase of \$620,017 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DDOT also includes increases of \$1,009,501 for the Fixed Costs Inflation Factor to reflect estimates for Fleet services, and \$1,472 to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase: In Local funds, DDOT's budget proposal includes a net increase of \$262,267 and 1.0 Full-Time Equivalent (FTE) to account for the reallocation of a Deputy Director position from the Infrastructure

Project Management division to the Transportation Operations division. Additionally, an increase of \$233,099 in the budget proposal for Local funds covers projected salary step increases and Fringe Benefits costs across multiple divisions.

In Federal Grant funds, the proposed budget includes an increase of \$4,000,000 and 20.0 FTEs due to revenue from a new Indirect Cost Recovery Grant. Of this amount, \$1,425,803 supports the hiring of an additional 20 traffic Control Officers to help ease the flow of traffic during rush hour periods in the District. The remaining amount of \$2,574,197 will be used for PAYGO capital to help fund Alley Palooza for alley rehab efforts.

DDOT's budget proposal in Special Purpose Revenue funds reflects an increase of \$2,698,105 based on revenue projections associated with the Tree, Bicycle Sharing, Transportation Infrastructure Mitigation, and DDOT Enterprise funds.

In Intra-District funds, the budget proposal includes an increase of \$307,870 based on a Memorandum of Understanding with the Metropolitan Police Department to cover costs related to a Traffic Signalization contract.

Decrease: The budget proposal in Local funds reflects a net decrease of \$37,429 and 1.0 FTE, partly due to the reallocation of a Deputy Director position from the Infrastructure Project Management Administration division to the Transportation Administration division, offset by miscellaneous adjustments to salary and Fringe Benefits costs within the division. Additionally, a decrease of \$1,503,707 in Local funds accounts for programmatic savings in various operational costs across agency divisions. Furthermore, the proposed Local funds budget reflects a reduction of \$2,397,581 due to projected savings in parking operations, school transit subsidy costs, and street and bridge maintenance contracts.

In Federal Grant funds, a decrease of \$250,000 is due to lower projections for the grant award from the National Highway Administration.

Mayor's Proposed Budget

Shift: To support its operational goals, DDOT's budget proposal shifts \$1,013,103 and 5.0 FTEs from Local funds to Special Purpose Revenue funds. Revised revenue projections and fund balance use, primarily in the Bicycle Sharing and Transportation Infrastructure Mitigation funds, allow the agency to use these resources for agency programs.

Reduce: In Local Funds, the proposed budget reflects a reduction of \$2,850,000 due to additional revenue from a new Indirect Cost Recovery Grant in Federal Grant funds.

Transfer-Out: The proposed Local funds budget reflects a reduction of \$351,585 to account for the transfer of 4.0 FTEs to the Office of Community Affairs program in the Executive Office of the Mayor to support the Mayor's Office of Community Relations and Services (MOCRS). The proposed budget also reflects a reduction of \$3,989,970 due to the transfer of fleet services costs to the Department of Public Works, as part of a new pilot program which aims to centrally manage all fleet operations in the District.

District's Proposed Budget

Enhance: The budget proposal in Local funds includes an increase of \$1,077,000 and 3.0 FTEs to support the District's Tree Canopy initiatives. The additional funding expands DDOT's responsibilities to planting and maintenance of trees on District properties as well as public space. The proposed Local funds budget also includes increases of \$120,000 to support the public parking space rental fee waiver program and \$30,000 to support the creation of three new advisory councils that will enable DDOT to provide notices and hold hearings before finalizing proposals to create or adjust fares, routes, or schedules for the local transit system.

Reduce: The budget proposal in Local funds includes a reduction of \$257,995 related to the Kids Ride Free project partnership with the Office of the Chief Technology Officer (OCTO) on the DC One Card project. This funding will now be directly available in OCTO's budget as opposed the prior year arrangement via Intra-District agreement.

Agency Performance Plan*

District Department of Transportation (DDOT) has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Enhance productivity utilizing a datadriven approach and technology to improve efficiency and effectiveness.
2. Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes.
3. Plan and deliver projects utilizing an integrated approach, developing project pipelines, and ensuring that programmatic and administrative functions are efficiently coordinated and aligned.
4. Support employee performance through targeted professional development, performance management, and enhanced safety guidelines.
5. As custodians of the District's public realm, develop and enforce laws and regulations designed to maintain a safe and beautiful public realm.
6. Create and maintain a highly efficient, transparent, and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

1. Enhance productivity utilizing a data-driven approach and technology to improve efficiency and effectiveness. (3 Activities)

Activity Title	Activity Description	Type of Activity
Green Partnership and Stewardship Management	Green Infrastructure Maintenance	Daily Service
Green Partnership and Stewardship Management	Street Tree Maintenance	Daily Service
Information Technology	Integration of databases for Performance Management	Daily Service

2. Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes. (14 Activities)

Activity Title	Activity Description	Type of Activity
Circulator	Circulator Operations	Daily Service
Planning	Capital Bikeshare	Key Project
Policy Development	Vision Zero Initiative	Key Project
Circulator	Circulator Bus Procurement	Key Project
Streetcar	Streetcar Vehicle Procurement	Key Project
Streetcar	Streetcar Extensions	Key Project
Project Development and Management	ADA bus stop compliance	Daily Service
Circulator	Circulator Operations	Key Project
Circulator	Circulator Maintenance	Key Project
Policy Development	WMATA Capital Funding Agreement	Key Project
School Subsidy Program	School Transit Subsidy Program	Daily Service
Mass Transit	WMATA Subsidy	Daily Service
Intelligent Transportation Systems	Traffic Signal Maintenance	Daily Service
Streetcar	Streetcar Operations	Daily Service

3. Plan and deliver projects utilizing an integrated approach, developing project pipelines, and ensuring that programmatic and administrative functions are efficiently coordinated and aligned. (36 Activities)

Activity Title	Activity Description	Type of Activity
Project Development and Management	Rehabilitation of I395 HOV Bridge over Potomac River	Key Project
Project Development and Management	16th Street Bridge over Piney Branch Parkway Bridge No. 22	Key Project
Project Development and Management	14th Street SW Ramp Bridges (#1701, 1702, 1703)	Key Project
Project Development and Management	Powerline Undergrounding Engineering (DC PLUG) - Feeder 308	Key Project
Project Development and Management	Rehabilitation of Key Bridge	Key Project
Project Development and Management	Reconstruction of SB Kenilworth Avenue NE	Key Project
Project Development and Management	Rehabilitation of Kenilworth Pedestrian Bridges Douglas Pedestrian Bridge Replacement	Key Project
Project Development and Management	Pennsylvania Avenue NW Bridge over Rock Creek	Key Project
Project Development and Management	Oxon Run Trail from South Capitol to 13th Street SE	Key Project
Project Development and Management	Powerline Undergrounding Engineering (DC PLUG) - Program Management	Key Project
Project Development and Management	Parkside Bridge CM	Key Project
Project Development and Management	Alger Park Watershed and Dix Street Green Infrastructure	Key Project
Project Development and Management	H Street NE Bridge from North Capitol Street to 3rd Street	Key Project
Project Development and Management	11th Street Bridge Park	Key Project
Project Development and Management	I295/DC 295 Longterm Improvements	Key Project

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3. Plan and deliver projects utilizing an integrated approach, developing project pipelines, and ensuring that programmatic and administrative functions are efficiently coordinated and aligned. (36 Activities)

Activity Title	Activity Description	Type of Activity
Project Development and Management	Virginia Avenue Tunnel	Key Project
Project Development and Management	Permitting Support Mega Projects	Key Project
Project Development and Management	South Capitol/Frederick Douglass Memorial Bridge D/B Contract	Key Project
Project Development and Management	AWI Program Management	Key Project
Project Development and Management	Rehabilitation of Anacostia NE over Anacostia River Outlet	Key Project
Project Development and Management	Monroe Street, NE Bridge over CSX & WMATA	Key Project
Project Development and Management	Oregon Avenue Watershed LID	Key Project
Project Development and Management	Replacement of 31st Street NW Bridge over C&O Canal	Key Project
Project Development and Management	Anacostia Freeway over Nicholson Street	Key Project
Project Development and Management	Reconstruction of NB Kenilworth Avenue NE	Key Project
Project Development and Management	Replacement of 31st Street NW Bridge over C&O Canal	Key Project
Planning	16th Street NW Transit Priority Planning Study	Key Project
Planning	Union Station to Georgetown Transportation Improvements Environmental Assessment	Key Project
Planning	Eastern Downtown Protected Bike Lane Study	Key Project
Planning	Long Bridge Study	Key Project
Project Development and Management	16th Street Bus Lanes	Key Project
Preventative and Routine Roadway Maintenance	Roadway Repairs	Daily Service
Preventative and Routine Roadway Maintenance	Roadway Preservation	Daily Service
Preventative and Routine Roadway Maintenance	Alley Preservation	Daily Service
Preventative and Routine Roadway Maintenance	Bridge Preservation	Daily Service
Preventative and Routine Roadway Maintenance	Tunnel Preservation	Daily Service

4. Support employee performance through targeted professional development, performance management, and enhanced safety guidelines. (5 Activities)

Activity Title	Activity Description	Type of Activity
Communications	Public Engagement Training	Daily Service
Fleet Management	Fleet Services	Daily Service
Fleet Management	Fleet Operations	Daily Service
Customer Service	Customer Service Correspondence	Daily Service
Personnel	Human Resources	Daily Service

5. As custodians of the District's public realm, develop and enforce laws and regulations designed to maintain a safe and beautiful public realm. (19 Activities)

Activity Title	Activity Description	Type of Activity
Green Partnership and Stewardship Management	Urban Forest Preservation	Daily Service
Project Development and Management	Maryland Avenue Preliminary Design	Daily Service
Project Development and Management	Florida Avenue Preliminary Design	Key Project
Project Development and Management	Eastern Avenue, New Hampshire Avenue to Whittier Street NW	Key Project
Project Development and Management	Broad Branch Road, Beach Drive to Linnean Avenue NW	Key Project
Project Development and Management	Kennedy Street NW Revitalization	Key Project
Project Development and Management	Southern Avenue Phase II	Key Project
Project Development and Management	Cleveland Park Streetscape and Drainage Improvement	Key Project
Project Development and Management	Pennsylvania Avenue/Potomac Avenue Circle	Key Project
Project Development and Management	Green Alleys	Key Project
Project Development and Management	Green Infrastructure Construction	Key Project
Project Development and Management	Martin Luther King Jr. Avenue Corridor Study from South Capitol St. to Milwaukee Place	Key Project
Project Development and Management	Bloomingtondale Green Infrastructure	Key Project
Project Development and Management	14th Street NW Streetscape (Thomas Circle To Florida Ave.)	Key Project
Project Development and Management	17th Street Improvements from Potomac Avenue to Benning Road	Key Project
Project Development and Management	Reconstruction of Oregon Avenue	Key Project
Planning	Metropolitan Branch Trail	Key Project
Public Space Management	Public Space Permitting	Daily Service
Citywide Program Support	Street Light Asset Management	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Enhance productivity utilizing a datadriven approach and technology to improve efficiency and effectiveness. (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Total number of bike/ped counters installed		Not available	3	3	Not available	7
Percent of Circulator buses arriving on time	X	Not available	Not available	Not available	Not available	90
Percent of traffic signals optimized per year		20%	39%	Not available	20%	23%
Total number of deployment locations covered for traffic control officers (TCOs)	X	Not available	Not available	Not available	Not available	20%
Percent of lighting survey issues resolved	X	Not available	Not available	Not available	Not available	95%
Average percent of parking meters working daily		99.4%	99.5%	98%	99%	97%
Percent of requests for Traffic Control Officers (TCOs) unfulfilled	X	Not available	Not available	Not available	Not available	20%

2. Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes. (15 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent increase in Capital Bikeshare Ridership		1.6%	0.1%	Not available	Not available	2%
Number of crashes with bicyclists involved		863	674	Not available	Not available	Not available
Percent of "high priority" bus stops improved to meet ADA standards	X	Not available	Not available	Not available	Not available	93
Number of safety upgrades at priority intersections	X	Not available	Not available	Not available	Not available	250
Number of vehicle crashes		21,542	24,353	Not available	Not available	Not available
Number of vehicular fatalities		15	10	24	Not available	Not available
Number of pedestrian fatalities		10	15	4	Not available	Not available
Number of bicyclist fatalities		1	1	Not available	Not available	Not available

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2. Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes. (15 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of potholes filled and closed out within 48 hours		91%	32.4%	90%	80%	87%
Percent of streets in "Fair" to "Excellent" condition		80%	80.1%	78%	78%	75%
Number of deficient bridges		11	5	10	5	3
Percent of light emitting diodes (LEDs) installed citywide annually out of 68,000 qualifying lights		11.5%	8%	3%	3.3%	9%
Number of Kids Ride Free on Bus passes picked up by students	X	Not available	Not available	Not available	Not available	16,000
Number of Kids Ride Free on Rail passes picked up by students	X	Not available	Not available	Not available	Not available	15,500

3. Plan and deliver projects utilizing an integrated approach, developing project pipelines, and ensuring that programmatic and administrative functions are efficiently coordinated and aligned. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent increase in miles of bike lanes installed		16%	7.9%	Not available	Not available	10%
Number of alleys resurfaced		185	128	Not available	Not available	64
Percent of miles completed in the paving plan		40%	37%	90%	93%	70%
Percent of sidewalk blocks completed in the sidewalk plan		48%	24.5%	90%	90%	70%
Number of studies requested, prepared, or contracted by DDOT	X	16	21	Not available	Not available	15

4. Support employee performance through targeted professional development, performance management, and enhanced safety guidelines. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of incidents/accidents		114	149	Not available	Not available	130
Percent of reported incidents per 100 employees		11%	14%	Not available	Not available	9%
Percent of MSS employees completing mandatory training		Not available	91%	Not available	100%	100%
Percent of non-MSS employees participating in training	X	Not available	Not available	Not available	Not available	87%
Employee retention rate	X	Not available	Not available	Not available	Not available	95%
Percent of DDOT University training requests approved	X	Not available	Not available	Not available	Not available	80%

5. As custodians of the District's public realm, develop and enforce laws and regulations designed to maintain a safe and beautiful public realm. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of networked parking meters		73%	90%	Not available	Not available	97%
Number of trees planted citywide		8,600	8,635	8,600	8,000	7,000
Percent public space applications approved		91%	91%	Not available	91%	92%
Number of public space inspections		34,384	49,009	Not available	Not available	52,000
Percent increase in the number of DDOT green infrastructure sites in the right-of-way		9%	10%	Not available	10%	11%
Percent of conflicting signs service requests resolved		81%	78%	Not available	Not available	87%
Number of lighting surveys requested by the public	X	Not available	Not available	Not available	Not available	60
Percent of notices of violation (NOV) upheld or settled	X	Not available	Not available	Not available	Not available	90%

6. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.