
Department of Transportation

www.ddot.dc.gov
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Table KA0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$104,014,771	\$111,825,260	\$119,972,368	7.3
FTEs	455.4	572.4	622.4	8.7

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

Summary of Services

DDOT executes its mission through the work of the following administrations: The Project Delivery Administration is responsible for multi-modal infrastructure project planning, design and construction, transit delivery, and traffic engineering and safety; the Operations Administration maintains the District's transportation infrastructure assets, such as streets, alleys, sidewalks, and trees, manages traffic operations and provides vehicle and pedestrian safety control, manages public space and parking regulations, and conducts snow removal operations; the Administrative Administration manages the operating and capital budgets, liaisons with the Office of the Chief Financial Officer and the Chief Procurement Officer, and manages human resources and workforce development; and the Performance Administration tracks and reports performance metrics, manages facilities, fleet, and information technology resources, and provides customer service.

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KA0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table KA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	81,680	75,405	82,903	7,498	9.9	455.4	547.4	597.4	50.0	9.1
SPECIAL PURPOSE REVENUE FUNDS	16,288	24,418	25,662	1,244	5.1	0.0	5.0	5.0	0.0	0.0
TOTAL FOR GENERAL FUND	97,968	99,822	108,565	8,742	8.8	455.4	552.4	602.4	50.0	9.1
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	3,635	11,695	11,408	-287	-2.5	0.0	20.0	20.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	3,635	11,695	11,408	-287	-2.5	0.0	20.0	20.0	0.0	0.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	2,412	308	0	-308	-100.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	2,412	308	0	-308	-100.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	104,015	111,825	119,972	8,147	7.3	455.4	572.4	622.4	50.0	8.7

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table KA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	27,117	25,794	30,438	32,377	1,938	6.4
12 - REGULAR PAY - OTHER	4,562	4,360	3,659	4,985	1,326	36.2
13 - ADDITIONAL GROSS PAY	764	1,151	365	365	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	7,833	8,117	8,524	9,916	1,391	16.3
15 - OVERTIME PAY	2,324	2,959	755	755	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	42,599	42,381	43,742	48,398	4,656	10.6
20 - SUPPLIES AND MATERIALS	1,019	752	1,044	1,230	186	17.8
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	8,283	6,962	5,246	5,227	-19	-0.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	-54	110	150	150	0	0.0
40 - OTHER SERVICES AND CHARGES	5,908	4,629	2,920	3,274	354	12.1

Table KA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
41 - CONTRACTUAL SERVICES - OTHER	31,218	45,139	50,824	52,172	1,348	2.7
50 - SUBSIDIES AND TRANSFERS	2,149	3,959	7,600	8,989	1,389	18.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	383	85	299	533	234	78.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	48,906	61,634	68,083	71,575	3,492	5.1
GROSS FUNDS	91,506	104,015	111,825	119,972	8,147	7.3

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KA0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	1,932	2,491	0	-2,491	23.0	28.0	0.0	-28.0
(1015) TRAINING AND EMPLOYMENT DEVELOPMENT	236	259	0	-259	2.5	3.0	0.0	-3.0
(1030) PROPERTY MANAGEMENT	880	714	0	-714	4.9	6.0	0.0	-6.0
(1040) INFORMATION TECHNOLOGY	3,008	2,561	0	-2,561	14.0	17.0	0.0	-17.0
(1055) RISK MANAGEMENT	603	570	0	-570	3.3	4.0	0.0	-4.0
(1060) LEGAL	159	113	0	-113	0.8	1.0	0.0	-1.0
(1070) FLEET MANAGEMENT	2,823	44	0	-44	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	412	381	0	-381	3.3	4.0	0.0	-4.0
(1085) CUSTOMER SERVICE	869	753	0	-753	12.4	14.0	0.0	-14.0
(1090) PERFORMANCE MANAGEMENT	387	1,186	0	-1,186	4.9	7.0	0.0	-7.0
SUBTOTAL (1000) AGENCY MANAGEMENT	11,309	9,072	0	-9,072	69.1	84.0	0.0	-84.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	1,634	1,781	0	-1,781	10.7	13.0	0.0	-13.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,634	1,781	0	-1,781	10.7	13.0	0.0	-13.0
(9960) YR END CLOSE								
NO ACTIVITY ASSIGNED	-1	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-1	0	0	0	0.0	0.0	0.0	0.0
(AA00) ADMINISTRATIVE ADMINISTRATION								
(ASDV) ADMINISTRATIVE SERVICES DIVISION	0	0	1,431	1,431	0.0	0.0	19.0	19.0

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(CADV) OFFICE OF THE CHIEF ADMINISTRATIVE OFFIC	0	0	202	202	0.0	0.0	1.0	1.0
(FODV) OFFICE OF THE CHIEF FINANCIAL OFFICER	0	0	1,818	1,818	0.0	0.0	13.0	13.0
SUBTOTAL (AA00) ADMINISTRATIVE ADMINISTRATION	0	0	3,451	3,451	0.0	0.0	33.0	33.0
(GR00) URBAN FORESTRY ADMINISTRATION								
(GSSM) GREEN PARTNERSHIP AND STEWARDSHIP MGMT	1,194	2,813	0	-2,813	6.6	10.0	0.0	-10.0
SUBTOTAL (GR00) URBAN FORESTRY ADMINISTRATION	1,194	2,813	0	-2,813	6.6	10.0	0.0	-10.0
(IS00) INFRASTRUCTURE PROJECT MANAGEMENT ADMIN								
(PRDM) PROJECT DEVELOPMENT AND MANAGEMENT	3,798	1,060	0	-1,060	12.3	14.0	0.0	-14.0
(PREV) PREVENTIVE AND ROUTINE ROADWAY MAINTEN.	5,984	6,144	0	-6,144	3.3	4.0	0.0	-4.0
(RITW) RIGHTS OF WAY	148	449	0	-449	4.9	6.0	0.0	-6.0
SUBTOTAL (IS00) INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	9,930	7,652	0	-7,652	20.6	24.0	0.0	-24.0
(OA00) OPERATIONS ADMINISTRATION								
(CODV) OFFICE OF THE CHIEF OPERATING OFFICER	0	0	202	202	0.0	0.0	1.0	1.0
(MTDV) MAINTENANCE DIVISION	0	0	11,662	11,662	0.0	0.0	72.0	72.0
(OADV) OPERATIONS ADMINISTRATION DIVISION	0	0	84	84	0.0	0.0	1.0	1.0
(PGDV) PARKING AND GROUND TRANSPORTATION DIV	0	0	12,694	12,694	0.0	0.0	8.0	8.0
(PRDV) PUBLIC SPACE REGULATION DIVISION	0	0	6,922	6,922	0.0	0.0	66.0	66.0
(TODV) TRAFFIC OPERATIONS AND SAFETY DIV	0	0	26,338	26,338	0.0	0.0	276.4	276.4
(UFDV) URBAN FORESTRY DIVISION	0	0	3,005	3,005	0.0	0.0	7.0	7.0
SUBTOTAL (OA00) OPERATIONS ADMINISTRATION	0	0	60,907	60,907	0.0	0.0	431.4	431.4
(OD00) OFFICE OF THE DIRECTOR								
(EIDV) TRANSP EQUITY AND INCLUSION DIV	0	0	771	771	0.0	0.0	9.0	9.0
(ODDV) OFFICE OF THE DIRECTOR	0	0	9,214	9,214	0.0	0.0	24.0	24.0
SUBTOTAL (OD00) OFFICE OF THE DIRECTOR	0	0	9,985	9,985	0.0	0.0	33.0	33.0
(PA00) PERFORMANCE ADMINISTRATION								
(CEDV) COMMUNITY ENGAGEMENT DIVISION	0	0	132	132	0.0	0.0	1.0	1.0
(CPDV) OFFICE OF THE CHIEF PERFORMANCE OFFICER	0	0	451	451	0.0	0.0	4.0	4.0
(CSDV) CUSTOMER SERVICE/CLEARING HOUSE DIVISION	0	0	349	349	0.0	0.0	6.0	6.0
(ITDV) ITI DIVISION	0	0	2,520	2,520	0.0	0.0	21.0	21.0

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(PFDV) PERFORMANCE MANAGEMENT DIVISION	0	0	486	486	0.0	0.0	5.0	5.0
(SSDV) SUPPORT SERVICES DIVISION	0	0	1,175	1,175	0.0	0.0	12.0	12.0
SUBTOTAL (PA00) PERFORMANCE ADMINISTRATION	0	0	5,113	5,113	0.0	0.0	49.0	49.0
(PD00) PROJECT DELIVERY ADMINISTRATION								
(IPDV) INFRASTRUCTURE PROJ MGMT DIVISION	0	0	6,421	6,421	0.0	0.0	18.0	18.0
(PSDV) PLANNING AND SUSTAINABILITY	0	0	20,134	20,134	0.0	0.0	36.0	36.0
(TDDV) TRANSIT DELIVERY DIVISION	0	0	13,842	13,842	0.0	0.0	21.0	21.0
(TSDV) TRANSP ENGINEERING & SAFETY DIVISION	0	0	119	119	0.0	0.0	1.0	1.0
SUBTOTAL (PD00) PROJECT DELIVERY ADMINISTRATION	0	0	40,516	40,516	0.0	0.0	76.0	76.0
(PS00) PUBLIC SPACE OPERATIONS PROJECT								
(OADD) ADMINISTRATIVE SUPPORT	1,534	1,494	0	-1,494	9.9	11.0	0.0	-11.0
(PCSU) CUSTOMER SERVICE UNIT	283	275	0	-275	2.5	3.0	0.0	-3.0
(PPRU) PLAN AND REVIEW UNIT	721	754	0	-754	0.0	7.0	0.0	-7.0
(PSPU) PERMITTING UNIT	1,456	1,404	0	-1,404	14.0	16.0	0.0	-16.0
(SYOD) SYSTEMS INSPECTION DIVISION	2,550	2,592	0	-2,592	29.6	29.0	0.0	-29.0
SUBTOTAL (PS00) PUBLIC SPACE OPERATIONS PROJECT	6,544	6,519	0	-6,519	56.0	66.0	0.0	-66.0
(PT00) PROGRESSIVE TRANSPORTATION SERVICES								
(CIRL) CIRCULATOR	201	212	0	-212	0.0	0.0	0.0	0.0
(MATR) MASS TRANSIT	1,264	1,768	0	-1,768	11.5	14.0	0.0	-14.0
(OPBU) WMATA BUS NON REGIONAL	342	0	0	0	0.0	0.0	0.0	0.0
(SCHS) SCHOOL SUBSIDY PROGRAM	319	276	0	-276	2.5	3.0	0.0	-3.0
(STRE) STREET CAR	9,253	8,952	0	-8,952	1.6	2.0	0.0	-2.0
SUBTOTAL (PT00) PROGRESSIVE TRANSPORTATION SERVICES	11,378	11,208	0	-11,208	15.6	19.0	0.0	-19.0
(PU00) PLANNING, POLICY AND SUSTAINABILITY								
(POLD) POLICY DEVELOPMENT	17,398	14,570	0	-14,570	3.3	2.0	0.0	-2.0
(SPMG) PUBLIC SPACE MANAGEMENT	2,395	2,561	0	-2,561	28.8	37.0	0.0	-37.0
(TPLN) PLANNING	5,024	7,335	0	-7,335	0.0	0.0	0.0	0.0
SUBTOTAL (PU00) PLANNING, POLICY AND SUSTAINABILITY	24,817	24,466	0	-24,466	32.1	39.0	0.0	-39.0
(TR00) TRANSPORTATION OPERATIONS								
(CWPS) CITYWIDE PROGRAM SUPPORT	15,501	17,879	0	-17,879	4.9	6.0	0.0	-6.0
(ITSO) INTELLIGENT TRANSPORTATION SYSTEMS	118	304	0	-304	2.5	3.0	0.0	-3.0
(OAI) OFFICE OF THE ASSOCIATE DIRECTOR	3,703	1,716	0	-1,716	4.9	7.0	0.0	-7.0

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(SIOD) SYSTEM INSPECTION AND OVERSIGHT	1,063	1,198	0	-1,198	11.5	13.0	0.0	-13.0
(SPET) SPECIAL EVENTS	625	365	0	-365	0.0	0.0	0.0	0.0
(STBM) STREET AND BRIDGE MAINTENANCE	4,760	5,051	0	-5,051	46.9	57.0	0.0	-57.0
(TOTM) TRANSPORTATION OPS AND TRAFFIC MGMT	10,742	15,669	0	-15,669	166.2	222.0	0.0	-222.0
(TSFO) TRAFFIC SERVICES FIELD OPERATIONS	699	6,133	0	-6,133	7.7	9.4	0.0	-9.4
SUBTOTAL (TR00) TRANSPORTATION OPERATIONS	37,211	48,314	0	-48,314	244.7	317.4	0.0	-317.4
TOTAL PROPOSED OPERATING BUDGET	104,014	111,825	119,972	8,147	455.4	572.4	622.4	50.0

(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 2018 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 5 administrations:

Administrative Administration – manages the operating and capital budgets; liaisons with the Office of the Chief Financial Officer and the Chief Procurement Officer; supports human capital management and workforce development; and develops policies and procedures to meet the financial and human resource needs of the department.

This administration contains the following 3 activities:

- **Administrative Services Division** – supports human capital management by providing guidance, direction, and interpretation of the department's personnel and administrative policies and procedures and supports workforce development activities;
- **Office of the Chief Administrative Officer** – responsible for the oversight and management of the Administrative Administration; and
- **Office of the Chief Financial Officer** – provides financial management services to the department consistent with the District's governing laws, regulations, and practices.

Operations Administration – maintains transportation infrastructure assets, such as streets, alleys, sidewalks, and trees; manages traffic operations and provides vehicle and pedestrian safety control; manages public space and parking regulations; and conducts snow removal operations.

This administration contains the following 7 activities:

- **Office of the Chief Operating Officer** – responsible for the oversight and management of the Operations Administration;

- **Maintenance Division** – maintains the integrity, safety, and condition of transportation infrastructure assets including streets, sidewalks, alleys, bridges, tunnels, streetlights, signals, and signs;
- **Operations Administration Division** – responsible for administrative tasks related to the Operations Administration;
- **Parking and Ground Transportation Division** – conducts research, develops policies and deploys technologies — including permits, meters, kiosks, and dynamic parking zones — to manage approximately 260,000 on-street parking spaces;
- **Public Space Regulation Division** – manages the occupancy of public space by private entities — including homeowners, businesses, and utilities — through the issuance of public space permits, inspection of work zones, and restoration of public rights-of-way;
- **Traffic Operations and Safety Division** – manages day-to-day traffic operations through a Traffic Management Center and deploys on-the-ground resources including roadway operations patrol, traffic control officers, and safety technicians. This division also conducts studies and implements traffic calming measures at high-risk intersections and pedestrian crossings; and
- **Urban Forestry Division** – maintains trees and vegetated green infrastructure in the public right-of-way; regulates the removal of trees on private property; removes damaged trees and provides safety improvements; and provides educational resources to public and private entities that promote the expansion of a sustainable urban tree canopy.

Office of the Director – responsible for the oversight and management of the department.

This administration contains the following 2 activities:

- **Transportation Equity and Inclusion Officer** – develops new programs and initiatives that support the department’s goals in diversity, equity, and inclusion in the provision of transportation services. Administers compliance programs and policies related to civil rights, accessibility and disability rights, elderly and senior affairs, and equal employment opportunity; and
- **Office of the Director** – responsible for the oversight and management of the department, supported by the Deputy Director, Chief of Staff, and General Counsel.

Performance Administration – tracks the department’s progress in meeting its key performance indicators; manages facilities, fleet, and information technology resources; and provides customer service.

This administration contains the following 6 activities:

- **Community Engagement Division** – coordinates the department’s outreach with community organizations and representative bodies like Advisory Neighborhood Commissions to provide timely and accurate information on the status of service requests, projects, and initiatives and to solicit feedback to address community concerns;
- **Office of the Chief Performance Officer** – responsible for the oversight and management of the Performance Administration;
- **Customer Service and Clearinghouse Division** – provides prompt, accurate, and professional customer service to residents that have a question or concern submitted via the 311 system, email, social media, or other means;
- **Information Technology and Innovation Division** – plans, develops, manages, and provides information technology-related services to the department — from providing hardware and software support to developing custom Web applications and providing data analytics and management support;
- **Performance Management Division** – develops, tracks, and reports on the department’s performance metrics to ensure that the department is meeting its mission and key performance indicators; and
- **Support Services Division** – manages the department’s vehicle fleet, warehouses and storage facilities, and office space.

Project Delivery Administration – responsible for multi-modal infrastructure project planning, design, and construction; policy development and implementation; transit delivery; and traffic engineering and safety.

This administration contains the following 4 activities:

- **Infrastructure Project Management Division** – responsible for the design, engineering, and construction of roadway and bridge projects and manages mega-projects, such as the Anacostia Waterfront Initiative and South Capitol Street Bridge;
- **Planning and Sustainability Division** – establishes strategic goals for multi-modal transportation program development, including pedestrian and bicyclist infrastructure, through design and plan review; incorporates environmental management and sustainability; administers safety programs; coordinates the development of the regional Transportation Improvement Program and Statewide Transportation Improvement Program; and manages the Capital Bikeshare and Safe Routes to School programs;
- **Transit Delivery Division** – operates the DC Streetcar and DC Circulator transit systems; provides policy oversight of the Washington Metropolitan Area Transit Authority; administers the School Transit Subsidy program; and coordinates passenger and freight rail policy; and
- **Transportation Engineering and Safety Division** – plans and designs traffic control and management infrastructure — including signals — for the safe and efficient movement of pedestrians and vehicles.

Division Structure Change

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table KA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		75,405	547.4
Other CSFL Adjustments	Multiple Programs	4,505	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		79,910	547.4
Create: To reallocate resources for agency restructure	Operations Administration	43,691	364.4
Create: To reallocate resources for agency restructure	Project Delivery Administration	22,178	71.0
Create: To reallocate resources for agency restructure	Performance Administration	5,263	46.0
Create: To reallocate resources for agency restructure	Administrative Administration	3,651	33.0
Create: To reallocate resources for agency restructure	Office of the Director	3,330	33.0
Decrease: To reallocate resources for agency restructure	Agency Financial Operations	-1,786	-13.0
Decrease: To reallocate resources for agency restructure	Urban Forestry Administration	-1,876	-10.0
Decrease: To reallocate resources for agency restructure	Planning, Policy and Sustainability	-2,527	-34.0

Table KA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Decrease: To reallocate resources for agency restructure	Public Space Operations Project	-6,543	-66.0
Decrease: To reallocate resources for agency restructure	Infrastructure Project Management Admin	-7,803	-24.0
Decrease: To reallocate resources for agency restructure	Progressive Transportation Services	-11,192	-19.0
Decrease: To reallocate resources for agency restructure	Agency Management	-12,832	-84.0
Decrease: To reallocate resources for agency restructure	Transportation Operations	-35,351	-297.4
LOCAL FUNDS: FY 2018 Agency Budget Submission		78,113	547.4
Enhance: To support Traffic Control Officers (45) and School Crossing Guards (26)	Multiple Programs	4,458	71.0
Enhance: To support Bikeshare operations	Multiple Programs	1,600	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-50	0.0
Transfer-Out: To DPW to support the costs of pre-existing programmatic initiatives	Multiple Programs	-1,500	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		82,620	618.4
Enhance: To support the Adult Learner's Transportation Subsidy	Multiple Programs	1,989	1.0
Enhance: To support the Potomac River Commuter Ferry and offset a shift to nonpersonal services from Local funds to SPR funds (one-time)	Project Delivery Administration	542	0.0
Enhance: To support additional FTEs	Multiple Programs	323	3.0
Enhance: To support Capitol Hill Cluster School Shuttle and Bicycle and Pedestrian Safety Amendment Act of 2016	Project Delivery Administration	135	0.0
Enhance: To support the expansion of the parking fee abatement program (one-time)	Operations Administration	100	0.0
Reduce: To recognize savings from a reduction in FTEs	Operations Administration	-1,614	-25.0
Reduce/Shift: To move nonpersonal services spending to SPR	Project Delivery Administration	-1,192	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		82,903	597.4
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		11,695	20.0
Decrease: To align budget with projected grant awards	Multiple Programs	-287	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		11,408	20.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		11,408	20.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		11,408	20.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		24,418	5.0
Increase: To align budget with projected revenues	Multiple Programs	544	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		24,962	5.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		24,962	5.0
Enhance/Shift: To move nonpersonal services spending to SPR	Operations Administration	700	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		25,662	5.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		308	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-308	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		0	0.0
GROSS FOR KA0 - DISTRICT DEPARTMENT OF TRANSPORTATION		119,972	622.4

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

FY 2018 Proposed Budget Changes

The District Department of Transportation's (DDOT) proposed FY 2018 gross budget is \$119,972,368, which represents a 7.3 percent increase over its FY 2017 approved gross budget of \$111,825,260. The budget is comprised of \$82,902,752 in Local funds, \$11,407,721 in Federal Grant funds, and \$25,661,895 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$79,910,155, which represents a \$4,505,376, or 6.0 percent, increase over the FY 2017 approved Local funds budget of \$75,404,779.

CSFL Assumptions

The FY 2018 CSFL calculated for DDOT included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$121,790 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$683,743 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DDOT includes an increase of \$3,699,843 for the Fixed Costs Inflation Factor reflects estimates for Fleet services.

Agency Budget Submission

In compliance with the FY 2016 Transportation Reorganization Amendment Act, DDOT reorganized the entire agency by creating five new administrations: Administrative, Operations, Office of the Director, Performance, and Project Delivery. Several divisions and services were also created to support each administration. The resources in the old eight divisions: Agency Management, Agency Financial Operation, Urban Forestry, Infrastructure Project Management, Public Space Operation, Progressive Transportation, Planning Policy and Sustainability, and Transportation Operations, were reallocated to the new administrations.

Create: In keeping with the FY 2016 Transportation Reorganization Act, DDOT's FY 2018 budget proposal realigns resources to create five new administrations as follows: The Operations Administration is allocated \$43,690,903 and 364.4 Full-Time Equivalents (FTEs) in Local funds and will focus on the maintenance of transportation infrastructure assets such as streets, alleys, sidewalks, and manage traffic operations and ensure safety of pedestrians. The Project Delivery Administration, which will be responsible for multi-modal infrastructure project planning, design and construction, policy development, and implementation is allocated \$22,178,009 and 71.0 FTEs in Local Funds.

The Performance Administration, which is allocated \$5,263,436 and 46.0 FTEs, will focus on tracking DDOT's progress in meeting its key performance indicators, on facilities management, and on Information Technology. The Administrative Administration is allocated \$3,650,895 and 33.0 FTEs to manage the operating and capital budget, procurement and human resources. Finally, \$3,329,607 and 33.0 FTEs is allocated to the Office of the Director Administration, which will be responsible for the oversight and management of the agency.

Increase: In order to align the budget with projected revenue, DDOT proposes an increase of \$544,284 in Special Purpose Revenue funds primarily due to revenue projections from the Tree fund and DDOT Enterprise fund.

Decrease: In order to align the budget with the Transportation Reorganization Act of 2016, DDOT reallocated resources from the following administrations: Agency Management in the amount of \$1,786,021 and 13.0 FTEs; Urban Forestry Administration in the amount of \$1,876,447 and 10.0 FTEs; Planning, Policy and Sustainability in the amount of \$2,526,880 and 34.0 FTEs; Public Space Operations project in the amount of \$6,543,086 and 66.0 FTEs; Infrastructure Project Management in the amount of \$7,802,859 and 24.0 FTEs; Progressive Transportation Services in the amount of \$11,191,855 and 19.0 FTEs; Agency Management in the amount of \$12,832,318 and 84.0 FTEs; and Transportation Operations in the amount of \$35,350,689 and 297.4 FTEs. All of the resources were reallocated across the newly created administrations, divisions and services within the agency.

The FY 2018 budget proposed by DDOT was decreased by \$287,279 in Federal Grant funds due to a reduction in Indirect Cost Recovery for federal programs. Also, Intra-District funds were decreased by \$307,870 due to the expiration of Memoranda of Understanding (MOUs) with the Metropolitan Police Department to perform traffic signalization.

Mayor's Proposed Budget

Enhance: The proposed budget in Local funds includes an increase of \$4,457,811 and 71.0 FTEs to support the hiring of 45 Traffic Control Officers and 26 School Crossing Guards. An increase of \$1,600,000 is also proposed in Local funds to support Bikeshare operations with the aim of keeping the membership rate at the current level of \$85 annually.

Reduce: The Proposed FY 2018 budget includes a reduction of \$50,256 due to realized programmatic cost savings in nonpersonal services across multiple programs.

Transfer-Out: The proposed Local funds budget includes a reduction of \$1,500,000 to account for transfer of funding to the Department of Public Works' (DPW) Solid Waste Management division in

support of the agency's Solid Waste Education and Enforcement Program (SWEEP). This funding will enable SWEEP inspectors and investigators to work with the District's residents and businesses to keep it clean.

District's Proposed Budget

Enhance: DDOT's proposed Local funds budget includes an increase of \$1,988,634 and 1.0 FTE to support the Adult Learners' Transportation Subsidy. The proposed Local funds budget also includes a one-time enhancement of \$542,099 in the Project Delivery Administration. Of this amount, \$492,099 is to offset part of a reduction described below, to achieve a net shift of \$700,000 in nonpersonal services spending from Local funds to Special Purpose Revenue funds, and \$50,000 is to support the Potomac River Commuter Ferry. DDOT's Local funds budget proposal is also increased by \$322,822 and 3.0 FTEs to support liaison officers who will facilitate communication between the agency and District residents, Advisory Neighborhood Commissions, the Mayor's Office of Community Relations and Services, and the Council. Furthermore, an enhancement of \$135,000 is included in the proposed Local funds budget, of which \$100,000 supports the Capitol Hill Cluster School shuttle and \$35,000 is allocated from the Non-Departmental Account as a technical adjustment to support the Bicycle and Pedestrian Safety Amendment Act of 2016. Finally, the proposed budget in Local funds includes one-time funding of \$100,000 to support the abatement of parking fees for Business Improvement Districts (BIDs).

Enhance/Shift: The proposed budget in Special Purpose Revenue funds was increased by \$700,000 to account for a shift of nonpersonal services spending from Local funds, of which \$600,000 is in the Transportation Mitigation Fund and \$100,000 is in the Tree Fund.

Reduce: DDOT's proposed Local funds budget includes a decrease of \$1,614,109 due to the elimination of 25.0 vacant positions in the Operations Administration.

Reduce/Shift: The proposed Local funds budget for DDOT was reduced by \$1,192,099 in the Project Delivery Administration to recognize savings in contractual services. This decrease, combined with the one-time increase in Local funds of \$492,099 as described above, results in a net shift of \$700,000 in nonpersonal services spending from Local funds to SPR funds.

Agency Performance Plan*

District Department of Transportation (DDOT) has the following strategic objectives for FY 2018:

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 data-driven 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 have more of their budget come from capital funding 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 Infrastructure Maintenance	Maintenance operations related to green infrastructure sites in the right of way.	Daily Service
Street Tree Maintenance	Maintenance operations related to preservation of the street tree canopy.	Daily Service
Performance Management Database Integration	DDOT will work to develop a process for integrating databases through the use of business intelligence tools or database integration to provide a platform for reporting agency performance.	Key Project

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
Policy Development	Vision Zero Initiative.	Key Project
Circulator	Circulator Bus Procurement.	Key Project
Street Car	Streetcar Vehicle Procurement.	Key Project
Street Car	Streetcar Extensions.	Key Project
Circulator	Circulator Operations.	Key Project
Circulator	Circulator Maintenance.	Key Project

(Continued on next page)

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
Policy Development	Washington Metropolitan Area Transit Authority (WMATA) Capital Funding Agreement.	Key Project
School Transit Subsidy Program	Subsidies for school kids to use both metro bus and metro rail.	Daily Service
WMATA Subsidy	Subsidy provided by the District to WMATA for operations.	Daily Service
Circulator	Circulator Operations.	Daily Service
Traffic Signal Maintenance	Maintenance of the citywide traffic signal assets.	Daily Service
Planning	Capital Bikeshare.	Key Project
Project Development and Management	Americans with Disabilities Act (ADA) bus stop compliance.	Key Project
Street Car	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. (37 Activities)

Activity Title	Activity Description	Type of Activity
Project Development and Management	Rehabilitation of I-395 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 (#170-1, 170-2, 170-3).	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	11th Street Bridge Park.	Key Project
Project Development and Management	I-295/DC 295 Long-term Improvements.	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 and 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

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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. (37 Activities)

Activity Title	Activity Description	Type of Activity
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
Roadway Repairs	Repairs to our streets such as crack sealing, patching, deep patching, and filling potholes.	Daily Service
Roadway Preservation	Resurfacing and sealing large areas of the roadway or entire blocks.	Daily Service
Alley Preservation	Sealing, patching, repairing, and resurfacing alleys.	Daily Service
Bridge Preservation	Preservation and maintenance activities related to our bridge assets.	Daily Service
Tunnel Preservation	Preservation and maintenance activities of our tunnel assets.	Daily Service
Planning	16th Street NW Transit Priority Planning Study.	Key Project
Project Development and Management	Virginia Avenue Tunnel.	Key Project
Project Development and Management	H Street NE Bridge from North Capitol Street to 3rd Street.	Key Project
Project Development and Management	Anacostia Riverwalk Trail.	Key Project

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

Activity Title	Activity Description	Type of Activity
Customer Service Correspondence	DDOT's response and management to correspondence with the public via IQ, mail, phone.	Daily Service
Public Engagement Training For Eligible Staff	Public Engagement training for DDOT staff.	Daily Service
Fleet Services	Maintenance of the DDOT fleet for both vehicles and equipment.	Daily Service
Fleet Operations	Fleet maintenance of DDOT vehicles such as gas, repairs etc.	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
Street Light Asset Management	Maintenance of all of our street and alley light assets.	Daily Service
Project Development and Management	Maryland Avenue Preliminary Design.	Key Project
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	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

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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
Project Development and Management	Bloomingdale Green Infrastructure.	Key Project
Project Development and Management	Reconstruction of Oregon Avenue.	Key Project
Planning	Metropolitan Branch Trail.	Key Project
Urban Forest Preservation	Inspecting and issuing special tree permits for trees on private lands.	Daily Service
Project Development and Management	14th Street NW Streetscape (Thomas Circle To Florida Ave.).	Key Project
Public Space Permitting	Reviewing, inspecting, and issuance of public space permit applications.	Daily Service
Project Development and Management	Pennsylvania Avenue/Potomac Avenue Circle.	Key Project
Project Development and Management	17th Street Improvements from Potomac Avenue to Benning Road.	Key Project

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 data-driven approach and technology to improve efficiency and effectiveness. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average percent of parking meters working daily	No	99.50%	99.80%	99%	97%	97%
Percent of Circulator buses arriving on time	Yes	Not Available	Not Available	Not Available	New Measure	80%
Percent of lighting survey issues resolved	Yes	Not Available	Not Available	Not Available	New Measure	60%
Total number of bike/pedestrian counters installed	Yes	3	3	Not Available	New Measure	7
Total number of deployment locations covered for traffic control officers (TCOs)	Yes	Not Available	Not Available	Not Available	New Measure	165

2. Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes. (16 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of vehicular fatalities	No	10	22	0	0	0
Number of bicyclist fatalities	No	1	1	0	0	0
Number of crashes with bicyclists involved	No	674	473	0	0	0
Number of crashes with pedestrians involved	No	1,328	927	Not Available	0	0
Number of deficient bridges	Yes	5%	5%	5%	New Measure	New Measure
Number of intersection/safety improvements for bicyclists implemented	Yes	Not Available	New Measure	Not Available	New Measure	8
Number of Kids Ride Free passes picked up by students	Yes	Not Available	Not Available	Not Available	New Measure	17,000

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2. Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes. (16 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of pedestrian fatalities	No	15	6	0	0	0
Number of safety upgrades at priority intersections	Yes	Not Available	Not Available	Not Available	New Measure	250
Number of vehicle crashes	No	24,353	23,225	0	0	0
Percent increase in Capital Bikeshare Ridership	Yes	0.10%	Not Available	Not Available	New Measure	3%
Percent of high-priority bus stops improved to meet ADA standards	Yes	Not Available	Not Available	Not Available	New Measure	93%
Percent of light-emitting diodes (LEDs) installed citywide annually out of 68,000 qualifying lights	No	8%	1.30%	3.30%	9%	9%
Percent of potholes filled and closed out within 72 hours	Yes	32.40%	Not Available	80%	New Measure	87%
Percent of streets in "Fair to Excellent" condition	No	80.10%	75.80%	78%	75%	75%
Total Number of New Level 3 and Level 4 employers offering transportation programs/benefits to encourage non-Single Occupancy Vehicle (SOV) travel	Yes	Not Available	New Measure	Not Available	New Measure	40

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Circulator

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Circulator Passengers	Yes	Not Available	Not Available	Not Available
Seasonally Adjusted Annual Rate	Yes	Not Available	Not Available	Not Available
Total amount of Circulator fare revenue collected	Yes	Not Available	Not Available	Not Available
Total cost to operate Circulator	Yes	Not Available	Not Available	Not Available

2. Green Infrastructure Maintenance

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Maintaining green infrastructure	Yes	Not Available	Not Available	New Measure

3. Street Tree Maintenance

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Maintaining the safety of our street tree population	Yes	Not Available	Not Available	Not Available
Street Tree Removal	Yes	Not Available	Not Available	Not Available

4. Roadway Repairs

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Potholes Filled	Yes	Not Available	Not Available	Not Available

5. Street Light Asset Management

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of studies requested or prepared, ore contracted by DDOT	Yes	Not Available	Not Available	New Measure
Street Light Maintenance	Yes	Not Available	Not Available	Not Available

6. Traffic Signal Maintenance

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Traffic Safety Maintenance	Yes	Not Available	Not Available	Not Available

7. Public Engagement Training for Eligible Staff

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Public Engagement Training for Eligible Staff	Yes	Not Available	Not Available	Not Available

8. Fleet Operations

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Fleet Operations	Yes	Not Available	Not Available	Not Available

9. Street Car

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Streetcar Passengers	Yes	Not Available	Not Available	Not Available

10. Urban Forest Preservation

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Preserving the Street Tree Canopy	Yes	Not Available	Not Available	Not Available

11. Public Space Permitting

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of public space inspections	Yes	Not Available	Not Available	Not Available

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.