

# Department of Transportation

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Telephone: 202-673-6813

**Table KA0-1**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$104,014,771	\$99,923,412	\$119,972,368	\$142,590,091	18.9
FTEs	455.4	521.6	622.4	619.4	-0.5

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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table KA0-2**

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>Appropriated Fund</b>													
<b><u>GENERAL FUND</u></b>													
Local Funds	81,680	70,155	82,903	107,583	24,680	29.8		455.4	501.6	597.4	596.4	-1.0	-0.2
Special Purpose Revenue Funds	16,288	20,748	25,662	23,533	-2,129	-8.3		0.0	5.0	5.0	3.0	-2.0	-40.0
<b>TOTAL FOR GENERAL FUND</b>	<b>97,968</b>	<b>90,903</b>	<b>108,565</b>	<b>131,116</b>	<b>22,551</b>	<b>20.8</b>		<b>455.4</b>	<b>506.6</b>	<b>602.4</b>	<b>599.4</b>	<b>-3.0</b>	<b>-0.5</b>
<b><u>FEDERAL RESOURCES</u></b>													
Federal Grant Funds	3,635	9,020	11,408	11,474	67	0.6		0.0	15.0	20.0	20.0	0.0	0.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>3,635</b>	<b>9,020</b>	<b>11,408</b>	<b>11,474</b>	<b>67</b>	<b>0.6</b>		<b>0.0</b>	<b>15.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>INTRA-DISTRICT FUNDS</u></b>													
Intra-District Funds	2,412	0	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>2,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>104,015</b>	<b>99,923</b>	<b>119,972</b>	<b>142,590</b>	<b>22,618</b>	<b>18.9</b>		<b>455.4</b>	<b>521.6</b>	<b>622.4</b>	<b>619.4</b>	<b>-3.0</b>	<b>-0.5</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table KA0-3**

(dollars in thousands)

	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	25,794	24,808	32,377	34,281	1,904	5.9
12 - Regular Pay - Other	4,360	4,167	4,985	3,939	-1,046	-21.0
13 - Additional Gross Pay	1,151	677	365	365	0	0.0
14 - Fringe Benefits - Current Personnel	8,117	7,864	9,916	10,516	600	6.1
15 - Overtime Pay	2,959	2,227	755	755	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>42,381</b>	<b>39,743</b>	<b>48,398</b>	<b>49,856</b>	<b>1,459</b>	<b>3.0</b>
20 - Supplies and Materials	752	769	1,230	1,230	0	0.0

**Table KA0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Approved FY 2018</b>	<b>Proposed FY 2019</b>	<b>Change from FY 2018</b>	<b>Percentage Change*</b>
30 - Energy, Communication and Building Rentals	6,962	4,966	5,227	7,727	2,500	47.8
31 - Telephone, Telegraph, Telegram, Etc.	110	124	150	150	0	0.0
40 - Other Services and Charges	4,629	3,186	3,274	8,152	4,878	149.0
41 - Contractual Services - Other	45,139	45,436	52,172	68,453	16,281	31.2
50 - Subsidies and Transfers	3,959	5,600	8,989	6,489	-2,500	-27.8
70 - Equipment and Equipment Rental	85	99	533	533	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>61,634</b>	<b>60,181</b>	<b>71,575</b>	<b>92,734</b>	<b>21,159</b>	<b>29.6</b>
<b>GROSS FUNDS</b>	<b>104,015</b>	<b>99,923</b>	<b>119,972</b>	<b>142,590</b>	<b>22,618</b>	<b>18.9</b>

\*Percent change is based on whole dollars.

**FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table KA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>					<b>Full-Time Equivalents</b>				
	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Approved FY 2018</b>	<b>Proposed FY 2019</b>	<b>Change from FY 2018</b>	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Approved FY 2018</b>	<b>Proposed FY 2019</b>	<b>Change from FY 2018</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	1,932	2,467	0	0	0	23.0	25.7	0.0	0.0	0.0
(1015) Training and Employment Dev	236	270	0	0	0	2.5	2.8	0.0	0.0	0.0
(1030) Property Management	880	678	0	0	0	4.9	5.5	0.0	0.0	0.0
(1040) Information Technology	3,008	2,538	0	0	0	14.0	15.6	0.0	0.0	0.0
(1055) Risk Management	603	570	0	0	0	3.3	3.7	0.0	0.0	0.0
(1060) Legal	159	103	0	0	0	0.8	0.9	0.0	0.0	0.0
(1070) Fleet Management	2,823	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	412	426	0	0	0	3.3	3.7	0.0	0.0	0.0
(1085) Customer Service	869	752	0	0	0	12.4	12.8	0.0	0.0	0.0
(1090) Performance Management	387	1,132	0	0	0	4.9	6.4	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>11,309</b>	<b>8,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69.1</b>	<b>77.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	1,634	1,562	0	0	0	10.7	11.9	0.0	0.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>1,634</b>	<b>1,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.7</b>	<b>11.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	-1	-25	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-1</b>	<b>-25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table KA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(AA00) ADMINISTRATIVE ADMINISTRATION</b>										
(ASDV) Administrative Services Division	0	0	1,431	1,746	315	0.0	0.0	19.0	21.0	2.0
(CADV) Office of the Chief Administrative Officer	0	0	202	210	8	0.0	0.0	1.0	1.0	0.0
(DBDV) Davis Bacon Division	0	0	0	134	134	0.0	0.0	0.0	2.0	2.0
(FODV) Office of the Chief Financial Officer	0	0	1,818	1,784	-34	0.0	0.0	13.0	13.0	0.0
<b>SUBTOTAL (AA00) ADMINISTRATIVE ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>3,451</b>	<b>3,873</b>	<b>422</b>	<b>0.0</b>	<b>0.0</b>	<b>33.0</b>	<b>37.0</b>	<b>4.0</b>
<b>(GR00) URBAN FORESTRY ADMINISTRATION</b>										
(GSSM) Green Partnership and Stewardship Mgmt	1,194	3,236	0	0	0	6.6	9.2	0.0	0.0	0.0
<b>SUBTOTAL (GR00) URBAN FORESTRY ADMINISTRATION</b>	<b>1,194</b>	<b>3,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(IS00) INFRASTRUCTURE PROJECT MANAGEMENT ADMIN</b>										
(PRDM) Project Development and Management	3,798	953	0	0	0	12.3	12.8	0.0	0.0	0.0
(PREV) Preventive and Routine Roadway Maint	5,984	6,091	0	0	0	3.3	3.7	0.0	0.0	0.0
(RITW) Rights of Way	148	120	0	0	0	4.9	5.5	0.0	0.0	0.0
<b>SUBTOTAL (IS00) INFRASTRUCTURE PROJECT MANAGEMENT ADMIN</b>	<b>9,930</b>	<b>7,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(OA00) OPERATIONS ADMINISTRATION</b>										
(CODV) Office of the Chief Operating Officer	0	0	202	208	6	0.0	0.0	1.0	1.0	0.0
(MTDV) Maintenance Division	0	0	11,662	11,970	308	0.0	0.0	72.0	66.4	-5.6
(OADV) Operations Administration Division	0	0	84	96	12	0.0	0.0	1.0	1.0	0.0
(PGDV) Parking and Ground Transportation Div	0	0	12,694	11,883	-811	0.0	0.0	8.0	7.0	-1.0
(PRDV) Public Space Regulation Division	0	0	6,922	6,109	-813	0.0	0.0	66.0	59.0	-7.0
(TODV) Traffic Operations and Safety Div	0	0	26,338	21,700	-4,638	0.0	0.0	276.4	281.0	4.6
(UFDV) Urban Forestry Division	0	0	3,005	2,470	-535	0.0	0.0	7.0	10.0	3.0
<b>SUBTOTAL (OA00) OPERATIONS ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>60,907</b>	<b>54,436</b>	<b>-6,471</b>	<b>0.0</b>	<b>0.0</b>	<b>431.4</b>	<b>425.4</b>	<b>-6.0</b>
<b>(OD00) OFFICE OF THE DIRECTOR</b>										
(EIDV) Transp Equity and Inclusion Div	0	0	771	780	9	0.0	0.0	9.0	9.0	0.0
(ODDV) Office of the Director	0	0	9,214	9,234	20	0.0	0.0	24.0	24.0	0.0
<b>SUBTOTAL (OD00) OFFICE OF THE DIRECTOR</b>	<b>0</b>	<b>0</b>	<b>9,985</b>	<b>10,014</b>	<b>29</b>	<b>0.0</b>	<b>0.0</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>

**Table KA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(PA00) PERFORMANCE</b>										
<b>ADMINISTRATION</b>										
(CEDV) Community Engagement Division	0	0	132	174	42	0.0	0.0	1.0	2.0	1.0
(CPDV) Office of the Chief Performance Officer	0	0	451	449	-3	0.0	0.0	4.0	4.0	0.0
(CSDV) Customer Service/Clearing House Division	0	0	349	605	256	0.0	0.0	6.0	9.0	3.0
(ITDV) ITI Division	0	0	2,520	3,019	499	0.0	0.0	21.0	21.0	0.0
(PFDV) Performance Management Division	0	0	486	456	-29	0.0	0.0	5.0	5.0	0.0
(SSDV) Support Services Division	0	0	1,175	1,144	-31	0.0	0.0	12.0	12.0	0.0
<b>SUBTOTAL (PA00) PERFORMANCE ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>5,113</b>	<b>5,847</b>	<b>734</b>	<b>0.0</b>	<b>0.0</b>	<b>49.0</b>	<b>53.0</b>	<b>4.0</b>
<b>(PD00) PROJECT DELIVERY ADMINISTRATION</b>										
(IPDV) Infrastructure Proj Mgmt Division	0	0	6,421	4,388	-2,032	0.0	0.0	18.0	12.0	-6.0
(PSDV) Planning and Sustainability	0	0	20,134	19,980	-154	0.0	0.0	36.0	30.0	-6.0
(TDDV) Transit Delivery Division	0	0	13,842	43,845	30,003	0.0	0.0	21.0	28.0	7.0
(TSDV) Transp Engineering & Safety Division	0	0	119	205	87	0.0	0.0	1.0	1.0	0.0
<b>SUBTOTAL (PD00) PROJECT DELIVERY ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>40,516</b>	<b>68,419</b>	<b>27,903</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>71.0</b>	<b>-5.0</b>
<b>(PS00) PUBLIC SPACE OPERATIONS PROJECT</b>										
(OADD) Administrative Support	1,534	1,300	0	0	0	9.9	10.1	0.0	0.0	0.0
(PCSU) Customer Service Unit	283	293	0	0	0	2.5	2.8	0.0	0.0	0.0
(PPRU) Plan and Review Unit	721	705	0	0	0	0.0	6.4	0.0	0.0	0.0
(PSPU) Permitting Unit	1,456	1,507	0	0	0	14.0	14.7	0.0	0.0	0.0
(SYOD) Systems Inspection Division	2,550	2,539	0	0	0	29.6	26.6	0.0	0.0	0.0
<b>SUBTOTAL (PS00) PUBLIC SPACE OPERATIONS PROJECT</b>	<b>6,544</b>	<b>6,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56.0</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(PT00) PROGRESSIVE TRANSPORTATION SERVICES</b>										
(CIRL) Circulator	201	212	0	0	0	0.0	0.0	0.0	0.0	0.0
(MATR) Mass Transit	1,264	2,170	0	0	0	11.5	12.8	0.0	0.0	0.0
(OPBU) Wmata Bus Non Regional	342	117	0	0	0	0.0	0.0	0.0	0.0	0.0
(SCHS) School Subsidy Program	319	332	0	0	0	2.5	2.8	0.0	0.0	0.0
(STRE) Street Car	9,253	8,790	0	0	0	1.6	1.8	0.0	0.0	0.0
<b>SUBTOTAL (PT00) PROGRESSIVE TRANSPORTATION SERVICES</b>	<b>11,378</b>	<b>11,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.6</b>	<b>17.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(PU00) PLANNING, POLICY AND SUSTAINABILITY</b>										
(POLD) Policy Development	17,398	15,641	0	0	0	3.3	1.8	0.0	0.0	0.0
(SPMG) Public Space Management	2,395	2,359	0	0	0	28.8	34.3	0.0	0.0	0.0
(TPLN) Planning	5,024	5,557	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (PU00) PLANNING, POLICY AND SUSTAINABILITY</b>	<b>24,817</b>	<b>23,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32.1</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table KA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(TR00) TRANSPORTATION OPERATIONS</b>										
(CWPS) Citywide Program Support	15,501	16,267	0	0	0	4.9	5.5	0.0	0.0	0.0
(ITSO) Intelligent Transportation Systems	118	67	0	0	0	2.5	2.8	0.0	0.0	0.0
(OAID) Office of the Associate Director	3,703	1,339	0	0	0	4.9	6.4	0.0	0.0	0.0
(SIOD) System Inspection and Oversight	1,063	1,062	0	0	0	11.5	11.9	0.0	0.0	0.0
(SPET) Special Events	625	1,246	0	0	0	0.0	0.0	0.0	0.0	0.0
(STBM) Street and Bridge Maintenance	4,760	2,788	0	0	0	46.9	52.2	0.0	0.0	0.0
(TOTM) Transportation Ops and Traffic Mgmt	10,742	14,192	0	0	0	166.2	200.1	0.0	0.0	0.0
(TSFO) Traffic Services Field Operations	699	560	0	0	0	7.7	8.6	0.0	0.0	0.0
(TSNW) Snow	0	8	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (TR00)</b>										
<b>TRANSPORTATION OPERATIONS</b>	<b>37,211</b>	<b>37,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244.7</b>	<b>287.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>104,014</b>	<b>99,923</b>	<b>119,972</b>	<b>142,590</b>	<b>22,618</b>	<b>455.4</b>	<b>521.6</b>	<b>622.4</b>	<b>619.4</b>	<b>-3.0</b>

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

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 4 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;
- **Davis Bacon Division** - Analyzes contracts and interviews project managers to determine total construction commitments for project implementation and modifications; develops and implements comprehensive labor law enforcement programs tailored to meet the needs of the Department; and conducts project investigations of job sites to monitor contractor compliance with wage and hour provisions; 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 District Department of Transportation has no division structure changes in the FY 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table KA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>82,903</b>	<b>597.4</b>
Removal of One-Time Costs	Multiple Programs	-642	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>82,261</b>	<b>597.4</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	2,058	0.0
Agency Request-Increase: To adjust the Contractual Services budget	Project Delivery Administration	22,940	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	846	8.0
Agency Request-Increase: To align resources with operational spending goals	Operations Administration	100	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1,188	-8.0
Mayor's Policy-Enhance: To support rapid bus study along New York Ave	Project Delivery	1,000	0.0



**Table KA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
	Administration		
Mayor's Policy-Enhance: To support the Circulator bus operations	Project Delivery	600	5.0
	Administration		
Mayor's Policy-Reduce: To adjust the Contractual Services budget	Operations Administration	-588	0.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>108,029</b>	<b>602.4</b>
Enhance: To support New York Avenue rapid bus study and autonomous vehicle study (one-time)	Project Delivery	500	0.0
	Administration		
Enhance: To support grant for intercity bus study (one-time)	Project Delivery	250	0.0
	Administration		
Enhance: To support the maintenance of Zaire Kelly Park (one-time)	Operations Administration	150	0.0
Enhance: To support implementation of the Pilot Passenger Loading Zone program (one-time)	Operations Administration	80	0.0
Reduce: To recognize savings from a reduction in FTEs	Operations Administration	-426	-6.0
Reduce: To align resources with operational spending goals	Project Delivery	-1,000	0.0
	Administration		
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>107,583</b>	<b>596.4</b>
<b>FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>11,408</b>	<b>20.0</b>
COLA: FY 2019 COLA Adjustment	Operations Administration	58	0.0
Agency Request-Increase: To align budget with projected revenues	Operations Administration	9	0.0
<b>FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>11,474</b>	<b>20.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget</b>		<b>11,474</b>	<b>20.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE</b>		<b>25,662</b>	<b>5.0</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	10	0.0
Agency Request-Increase: To align budget with projected revenues	Project Delivery	4,800	0.0
	Administration		
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Office of the Director	129	1.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-390	-3.0
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-6,679	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>23,533</b>	<b>3.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget</b>		<b>23,533</b>	<b>3.0</b>
<b>GROSS FOR KA0 - DISTRICT DEPARTMENT OF TRANSPORTATION</b>		<b>142,590</b>	<b>619.4</b>

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

**FY 2019 Proposed Budget Changes**

The District Department of Transportation's (DDOT) proposed FY 2019 gross budget is \$142,590,091, which represents a 18.9 percent increase over its FY 2018 approved gross budget of \$119,972,368. The budget is comprised of \$107,582,991 in Local funds, \$11,474,350 in Federal Grant funds, and \$23,532,750 in Special Purpose Revenue funds.

## **Recurring Budget**

The FY 2019 budget for DDOT includes a reduction of \$642,099 to account for the removal of one-time funding appropriated in FY 2018, of which \$542,099 was to offset a shift of nonpersonal services funding to Special Purpose Revenue and \$100,000 was to support the abatement of parking fees for Business Improvement Districts (BIDs).

## **Mayor's Proposed Budget**

**Cost-of-Living Adjustment:** DDOT's budget proposal includes cost-of-living adjustments (COLA) of \$2,057,556 in Local funds, \$58,044 in Federal Grant funds, and \$10,490 in Special Purpose Revenue funds.

**Agency Request – Increase** The FY 2019 budget proposal allows DDOT to carry out its primary objective, which is to ensure that people and goods move safely throughout the District and with minimum impact to the environment. In Local funds, DDOT's budget proposal includes an increase of \$22,940,011 in the Project Delivery Administration, primarily because of transfer of \$24,226,000 from the Washington Metropolitan Area Transit Authority (WMATA) to support the operations and management of the Circulator Bus System.

The DDOT Local funds proposal includes an increase of \$846,354 and 8.0 Full-Time Equivalent (FTEs) in personal services to cover projected salary, step, and Fringe Benefits. Of this amount, an increase of \$289,886 and 4.0 FTEs is in the Administrative Administration and \$556,468 and 4.0 FTEs is in the Performance Administration. Also, operational costs increased by \$100,000 to support Operations Administration initiatives.

In Federal Grant funds, the proposed budget includes an increase of \$8,585 due to a projected carry-over from Indirect Cost Recovery funding.

DDOT's budget proposal in Special Purpose Revenue funds includes an increase of \$4,800,000 in the Project Delivery Administration primarily due to transfers of Projects and Circulator funds from WMATA. This adjustment includes \$4,300,000 in Other Services and Charges and \$500,000 in Contractual Services. Additionally, the Office of the Director's budget increased by \$128,948 and 1.0 FTE to enhance oversight and management of the agency.

**Agency Request – Decrease:** DDOT's FY 2019 budget proposal in Local funds reflects a reduction of \$1,187,955 and 8.0 FTEs to account for the reallocation of resources along divisional lines and miscellaneous adjustments to salary and Fringe Benefits costs. This adjustment includes a \$635,420 decrease in the Project Delivery Administration, a \$485,372 decrease in the Operations Administration, and a \$67,162 decrease in the Office of the Director.

The Special Purpose Revenue budget decreased by \$389,874 and 3.0 FTEs across multiple programs to account for salary and Fringe Benefit costs adjustments. Of this amount, the Project Delivery Administration budget decreased by \$264,350 and 2.0 FTEs and the Operations Administration decreased by \$125,525 and 1.0 FTE. Also, a Contractual Services savings of \$6,678,708 in the Operations Administration and the Office of the Director is due to a programmatic change to the Transportation Infrastructure Mitigation fund that helps strengthen internal controls.

**Mayor's Policy-Enhance:** The proposed FY 2019 budget in Local funds includes two adjustments within the Project Delivery Administration: an increase of \$1,000,000 to support a rapid bus study along New York Avenue, and an increase of \$600,000 and 5.0 FTEs to support the operations and management of the Circulator Bus System.

**Mayor's Policy-Reduce:** The proposed budget in Local funds includes a decrease of \$588,000 in the Operations Administration because of contractual services savings.

## **District's Proposed Budget**

**Enhance:** DDOT's proposed Local funds budget includes a one-time increase of \$500,000 in the Project Delivery Administration to support the New York Avenue corridor rapid bus study and to conduct a study of the effect of autonomous vehicles in the District. The proposed budget also includes a one-time enhancement

of \$250,000 in the Project Delivery Administration to support grant awards to research an optimal location for the District's intercity bus station. In addition, the proposed Local funds budget, in the Operations Administration, includes a one-time funding increase of \$150,000 for the maintenance of Zaire Kelly Park. The proposed Local budget also includes one-time funding of \$80,000 to support the implementation of the Pilot Passenger Loading Zone Program.

**Reduce:** DDOT's proposed Local funds budget includes a decrease of \$1,000,000 in the Project Delivery Administration due to the elimination of the New York Avenue rapid bus study as a recurring expenditure. The proposed budget also decreased by \$425,628 in the Operations Administration due to the elimination of 6.0 vacant FTEs.

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## Agency Performance Plan\*

The District Department of Transportation (DDOT) has the following strategic objectives for FY 2019:

### 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. Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion.
2. Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system.
3. Improve mobility for non-car transportation to expand transportation choices.
4. Improve the livability and sustainability of transportation routes for local communities.
5. Invest in long-term capital projects for the future of the transportation system.
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. Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion. (6 Activities)

Activity Title	Activity Description	Type of Activity
Parking Regulation	Preservation and maintenance of parking meters and management of on-street parking regulations.	Daily Service
Roadway Preservation	Resurfacing and sealing large areas of the roadway and repairs to streets such as crack sealing, patching, deep patching and filling potholes.	Daily Service
Alley Preservation	Sealing, patching, repairing and resurfacing alleys.	Daily Service
Bridge Preservation	Preservation and maintenance of bridge assets.	Daily Service
Sidewalk Preservation	Preservation and maintenance of curbs and sidewalks.	Daily Service
Core Infrastructure Management	Combined management of the multiple types core infrastructure assets including shared materials.	Daily Service

#### 2. Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system. (7 Activities)

Activity Title	Activity Description	Type of Activity
Vision Zero	Oversight and coordination of District-wide Vision Zero Action Plan strategies to reach zero fatalities and serious injuries to travelers of DC's transportation system, through more effective use of data, education, enforcement, and engineering.	Daily Service
Street Signs and Markings	Maintenance of citywide street signs and markings.	Daily Service
Traffic Management and Calming	Maintenance of the city-wide traffic signal optimization program and management of the flow of traffic within the Right of Way.	Daily Service
Traffic Signals and Infrastructure	Maintenance of traffic signal assets.	Daily Service

## 2. Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system. (7 Activities)

Activity Title	Activity Description	Type of Activity
Street Light Management	Maintenance of all of street and alley lights and poles.	Daily Service
Public Space Regulation	Issuance, inspection, and review of public space permits and construction zones.	Daily Service
Safety and System Efficiency	Management and coordination of the multiple teams working to improve safety and reduce traffic congestion.	Daily Service

## 3. Improve mobility for non-car transportation to expand transportation choices. (8 Activities)

Activity Title	Activity Description	Type of Activity
Circulator Operations	Operation and maintenance of daily Circulator bus system, which delivers affordable, comfortable, and efficient bus service to the District's neighborhoods and main attractions.	Daily Service
DC Streetcar	Operation and maintenance of the DC Streetcar system, which is intended to make travel within the District easier for residents, workers and visitors, and complement the existing transit options.	Daily Service
Capital Bikeshare	Oversight of the bike rental program for citizens and visitors.	Daily Service
Travel Demand Management	Travel demand management program, goDCgo, encourages District residents, employees, and visitors to reduce reliance on single-occupancy vehicles for travel.	Daily Service
Greater DC Transit	Management of the agreements and programs affecting transit in the Greater DC area.	Daily Service
Active Transportation	Management of the planning, maintenance, and safety of trails, bike paths, and other non-car paths.	Daily Service
Circulator Fleet and Facility	Expansion of the Circulator fleet and establishment of a new Circulator maintenance facility.	Key Project
Streetcar Expansion	Expansion of the streetcar line west to Georgetown and east along Benning St.	Key Project

## 4. Improve the livability and sustainability of transportation routes for local communities. (6 Activities)

Activity Title	Activity Description	Type of Activity
Green Infrastructure Maintenance and Environmental Programs	Maintenance and construction related to green infrastructure sites in the right of way, alleys, and public spaces. Green Infrastructure is the living network that connects landscape areas, natural areas, and waterways and in urban areas it captures rainfall; cools buildings and pavement; and creates natural pathways for wildlife.	Daily Service
Urban Forest Preservation	Maintenance, improvement, and preservation of the city tree canopy which consists of over 150,000 street trees as well as all trees on District public land.	Daily Service
Streetscapes Program	Improvement of various streetscapes throughout the District including the road, sidewalks, street furniture, trees, and open spaces that combine to form the street's character.	Daily Service
DC Water Megaproject	Ongoing permitting support for DC Water Megaprojects.	Key Project
Business Improvement Project	Management of the Business Improvement District (BID) Capital Reimbursement Project, which supports the Mayor in paying or reimbursing a BID	Key Project

**4. Improve the livability and sustainability of transportation routes for local communities. (6 Activities)**

Activity Title	Activity Description	Type of Activity
	corporation or DC Surface Transit Inc. for reasonably incurred expenses in maintaining or improving public space with signage and sidewalk repairs.	
Economic Development	Management of Federal projects that support local Economic Development.	Daily Service

**5. Invest in long-term capital projects for the future of the transportation system. (12 Activities)**

Activity Title	Activity Description	Type of Activity
Powerline Underground Engineering (DC PLUG)	Implement the Power Line Underground Engineering (DC PLUG) to bring overhead electrical feeders affected by outages underground. This is a partnership between DDOT constructing the underground facilities and Pepco installing the underground electric distribution system.	Key Project
South Capitol Bridge	Improve low condition ratings of the Southwest Freeway Bridge over South Capitol Street through bridge rehabilitation.	Key Project
South Capitol Street Corridor	Management of the South Capitol Street Corridor project to replace the Frederick Douglass Memorial Bridge and transform related sections of urban freeway into a beautiful scenic boulevard that increases pedestrian and vehicular safety, improves multimodal transportation options, increases community accessibility, and supports economic development on both sides of the Anacostia River.	Key Project
H Street Bridge	Management of the H Street Bridge preservation and repairs.	Key Project
11th Street Bridge	Replacement of the two existing 11th Street bridges with three new bridges and improvements of the related interchanges.	Key Project
Parkside Bridge	Construction of the Parkside Pedestrian Bridge to better connect communities to one another, to the Minnesota Avenue Metro Station, and to the Anacostia River.	Key Project
Virginia Avenue Tunnel	Replacement of the Virginia Avenue Tunnel in southeast Washington, DC, for freight between key ports, manufacturing centers, and consumer markets.	Key Project
I-295 Malcolm X Interchange	Rehabilitation of the I-295/Malcolm X Avenue Interchange Improvement Project.	Key Project
Arlington Memorial Bridge	Structural repairs to the Arlington Memorial Bridge, concrete sidewalk repairs, drainage improvements, asphalt overlay, and other miscellaneous work.	Key Project
Barry Farm	Assistance in the redevelopment of the Barry Farm area.	Key Project
Highway Trust Fund	Management of the Highway Trust Fund for the Federal-Aid Highway Program (FAHP).	Daily Service
Major Rehabilitation and Reconstruction	Management of the numerous ongoing long-term capital projects within the District.	Daily Service

**6. Create and maintain a highly efficient, transparent and responsive District government.\*\* (13 Activities)**

Activity Title	Activity Description	Type of Activity
Customer Service Clearinghouse	Call center to communicate with and learn from the public.	Daily Service



**6. Create and maintain a highly efficient, transparent and responsive District government.\*\*  
(13 Activities)**

Activity Title	Activity Description	Type of Activity
Performance Management	Empowerment of the agency to make coordinated, consistent, and continuously improving data-driven decisions through data analysis, support, and coordination.	Daily Service
Information Technology	Ongoing software improvements and development to enhance operations including in-house programming to design DDOT-specific software.	Daily Service
Community Engagement	DDOT's response and management to correspondence with the public via IQ, mail, phone	Daily Service
Fleet Services and Operations	Maintenance of the DDOT fleet for both vehicles and equipment.	Daily Service
Training	Robust training program through brown bag lunches, annual Operations training summit, ongoing professional development, and in-house training programs.	Daily Service
Risk Management	Coordination and implementation of emergency preparedness functions as well as planning, organizing, leading, and controlling agency resources for programs to prevent and/or minimize the adverse effects of accidental (unintentional) personnel, property, liability and budgetary losses within the department.	Daily Service
Human Resources	Management of the human resources functions such as hiring, retention, individual performance plans, and recruiting.	Daily Service
Resource Allocation	Assistance with building the operating and capital budgets and reallocating resources over time.	Daily Service
Facility Management	Management of the several facilities and sites that DDOT occupies.	Daily Service
Civil Rights	Administration of the compliance programs and policies related to Civil Rights for transportation such as equal access, equal employment, and language access.	Daily Service
Planning, Management, and Compliance	Development of transportation policies from a broad perspective including preparation of strategic goals and plans for the entire city, while also focusing on specific neighborhood needs, as well as partnering with neighboring jurisdictions.	Daily Service
Materials Testing Lab	Building of a new materials testing lab to support all road repair and building projects.	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. Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion. (4 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of miles completed in the paving plan	No	82%	70%	96.3%	70%	70%
Percent of pothole service requests filled and closed out within 72 hours	No	Not Available	87%	64.9%	87%	87%

**1. Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion. (4 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of sidewalk blocks completed in the sidewalk plan	No	91.1%	70%	80.9%	70%	70%
Percent of streets in "Fair" to "Excellent" condition	No	75.8%	75%	79%	75%	75%

**2. Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system. (6 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of bicyclist fatalities	No	1	0	2	0	0
Number of motor-vehicle fatalities	No	22	0	17	0	0
Number of pedestrian fatalities	No	6	0	6	0	0
Percent of lighting survey issues resolved	No	Not Available	60%	81.8%	60%	60%
Percent of parking meters working daily	No	99.8%	97%	84.2%	97%	97%
Percent of public space applications approved	No	95.4%	92%	94.1%	93%	93%

**3. Improve mobility for non-car transportation to expand transportation choices. (4 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of New Level 3 and Level 4 employers offering transportation programs/benefits to encourage non-SOV travel	No	Not Available	40	53	40	40
Percent increase in Capital Bikeshare Ridership	No	Not Available	2%	15.6%	3%	3%
Percent increase in miles of bike lanes installed	No	Not Available	10%	6.6%	10%	10%
Percent of Circulator buses arriving on time	No	Not Available	80%	72.3%	80%	80%

**4. Improve the livability and sustainability of transportation routes for local communities. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of DDOT green infrastructure sites maintained in the right-of-way	No	103.7%	11%	20.3%	11%	11%

**6. Create and maintain a highly efficient, transparent and responsive District government.\*\* (4 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average Number of Training Hours Per Employee	No	Not Available	32.4	5.8	32.4	32.4
Employee retention rate	No	Not Available	95	97.7	95	95
Percent of non-MSS employees participating in training	No	Not Available	87%	59.5%	87%	87%
Reported incidents per 100 employees	No	Not	9	1.8	9	9

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## 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?”

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### 1. Vision Zero

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of bicyclist serious injuries	No	Not Available	Not Available	Not Available
Number of intersection/safety improvements for bicyclists implemented	No	Not Available	Not Available	8
Number of motor-vehicle serious injuries	No	Not Available	Not Available	Not Available
Number of pedestrian serious injuries	No	Not Available	Not Available	Not Available

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### 2. Circulator Operations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Amount of Circulator fare revenue collected	No	Not Available	Not Available	\$843,564.7
Cost to operate Circulator	No	Not Available	Not Available	\$22,044,783
Number of bus stops with ADA improvements made	No	Not Available	Not Available	0
Number of Circulator Passengers	No	Not Available	Not Available	4,314,408

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### 3. DC Streetcar

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Streetcar Passengers	No	Not Available	Not Available	1,121,466

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### 4. Green Infrastructure Maintenance and Environmental Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Green Infrastructure Sites Maintained	No	Not Available	Not Available	245

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### 5. Street Signs and Markings

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Miles of Markings Touched	No	Not Available	Not Available	130
Number of signs Installed	No	Not Available	Not Available	43,037

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### 6. Traffic Management and Calming

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number deployment locations covered for traffic control officers (TCOs)	No	0	Not Available	159

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### 7. Travel Demand Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of bike/ped counters installed	No	3	3	5

## 8. Greater DC Transit

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Kids Ride Free passes picked up by students	No	Not Available	Not Available	20,989

## 9. Roadway Preservation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of pothole service requests completed	No	Not Available	Not Available	7042

## 10. Alley Preservation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of alleys resurfaced	No	128	Not Available	143

## 11. Bridge Preservation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of deficient bridges	No	5	5	5

## 12. Risk Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of employee incidents/accidents	No	Not Available	Not Available	69

## 13. Street Light Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of lighting surveys requested by the public	No	Not Available	Not Available	411
Number of street lights repaired	No	Not Available	Not Available	28,406

## 14. Urban Forest Preservation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of trees planted citywide	No	8635	5418	8159

## 15. Public Space Regulation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of public space inspections	No	Not Available	Not Available	61,761

### Performance Plan Endnotes:

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.