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# Department of Transportation

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**Table KA0-1**

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$99,923,412	\$105,181,175	\$142,590,091	\$154,897,112	8.6
FTEs	521.6	570.0	619.4	641.4	3.6

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; the Performance Administration tracks and reports performance metrics, manages facilities, fleet, and information technology resources, and provides customer service; and the External Affairs Administration provides enhanced community engagement and outreach to District residents, and coordinates communication and messaging to the public, media, and other stakeholders.

The agency's FY 2020 proposed budget is presented in the following tables:

## FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KA0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

**Table KA0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change
<b>GENERAL FUND</b>												
Local Funds	70,155	83,892	107,583	116,880	9,297	8.6	501.6	547.0	596.4	618.4	22.0	3.7
Special Purpose Revenue Funds	20,748	16,295	23,533	23,508	-25	-0.1	5.0	5.0	3.0	3.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>90,903</b>	<b>100,187</b>	<b>131,116</b>	<b>140,388</b>	<b>9,272</b>	<b>7.1</b>	<b>506.6</b>	<b>552.0</b>	<b>599.4</b>	<b>621.4</b>	<b>22.0</b>	<b>3.7</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	9,020	4,994	11,474	14,509	3,035	26.4	15.0	18.0	20.0	20.0	0.0	0.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>9,020</b>	<b>4,994</b>	<b>11,474</b>	<b>14,509</b>	<b>3,035</b>	<b>26.4</b>	<b>15.0</b>	<b>18.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>99,923</b>	<b>105,181</b>	<b>142,590</b>	<b>154,897</b>	<b>12,307</b>	<b>8.6</b>	<b>521.6</b>	<b>570.0</b>	<b>619.4</b>	<b>641.4</b>	<b>22.0</b>	<b>3.6</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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

**Table KA0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	24,808	31,967	34,281	37,129	2,848	8.3
12 - Regular Pay - Other	4,167	4,820	3,939	4,151	213	5.4
13 - Additional Gross Pay	677	791	365	365	0	0.0
14 - Fringe Benefits - Current Personnel	7,864	9,560	10,516	11,136	620	5.9
15 - Overtime Pay	2,227	2,376	755	755	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>39,743</b>	<b>49,514</b>	<b>49,856</b>	<b>53,537</b>	<b>3,680</b>	<b>7.4</b>
20 - Supplies and Materials	769	1,155	1,230	1,230	0	0.0
30 - Energy, Communication and Building Rentals	4,966	5,209	7,727	7,727	0	0.0
31 - Telecommunications	124	84	150	150	0	0.0

**Table KA0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2017</b>	<b>Actual FY 2018</b>	<b>Approved FY 2019</b>	<b>Proposed FY 2020</b>	<b>Change from FY 2019</b>	<b>Percentage Change*</b>
40 - Other Services and Charges	3,186	3,446	8,152	7,514	-638	-7.8
41 - Contractual Services - Other	45,436	39,513	68,453	77,718	9,265	13.5
50 - Subsidies and Transfers	5,600	5,858	6,489	6,489	0	0.0
70 - Equipment and Equipment Rental	99	404	533	533	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>60,181</b>	<b>55,667</b>	<b>92,734</b>	<b>101,360</b>	<b>8,627</b>	<b>9.3</b>
<b>GROSS FUNDS</b>	<b>99,923</b>	<b>105,181</b>	<b>142,590</b>	<b>154,897</b>	<b>12,307</b>	<b>8.6</b>

\*Percent change is based on whole dollars.

**FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table KA0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017</b>	<b>Actual FY 2018</b>	<b>Approved FY 2019</b>	<b>Proposed FY 2020</b>	<b>Change from FY 2019</b>	<b>Actual FY 2017</b>	<b>Actual FY 2018</b>	<b>Approved FY 2019</b>	<b>Proposed FY 2020</b>	<b>Change from FY 2019</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	2,467	0	0	0	0	25.7	0.0	0.0	0.0	0.0
(1015) Training and Employment Development	270	0	0	0	0	2.8	0.0	0.0	0.0	0.0
(1030) Property Management	678	0	0	0	0	5.5	0.0	0.0	0.0	0.0
(1040) Information Technology	2,538	0	0	0	0	15.6	0.0	0.0	0.0	0.0
(1055) Risk Management	570	0	0	0	0	3.7	0.0	0.0	0.0	0.0
(1060) Legal	103	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(1070) Fleet Management	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	426	0	0	0	0	3.7	0.0	0.0	0.0	0.0
(1085) Customer Service	752	0	0	0	0	12.8	0.0	0.0	0.0	0.0
(1090) Performance Management	1,132	0	0	0	0	6.4	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>8,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	1,562	0	0	0	0	11.9	0.0	0.0	0.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>1,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	-25	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-25</b>	<b>-1</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 Equivalent				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
<b>(AA00) ADMINISTRATIVE ADMINISTRATION</b>										
(ASDV) Administrative Services Division	0	1,763	1,746	2,267	521	0.0	17.4	21.0	19.0	-2.0
(CADV) Office of the Chief Administrative Officer	0	110	210	215	5	0.0	0.9	1.0	1.0	0.0
(DBDV) Davis Bacon Division	0	0	134	0	-134	0.0	0.0	2.0	0.0	-2.0
(FODV) Office of the Chief Financial Officer	0	1,604	1,784	1,851	68	0.0	11.9	13.0	13.0	0.0
<b>SUBTOTAL (AA00) ADMINISTRATIVE ADMINISTRATION</b>	<b>0</b>	<b>3,477</b>	<b>3,873</b>	<b>4,333</b>	<b>460</b>	<b>0.0</b>	<b>30.2</b>	<b>37.0</b>	<b>33.0</b>	<b>-4.0</b>
<b>(EA00) EXTERNAL AFFAIRS ADMINISTRATION</b>										
(CMDV) Community Engagement Division	0	0	0	756	756	0.0	0.0	0.0	7.0	7.0
(EADV) External Affairs	0	0	0	190	190	0.0	0.0	0.0	1.0	1.0
(PIDV) Public Information Division	0	0	0	533	533	0.0	0.0	0.0	4.0	4.0
(PLDV) Policy and Legislative Affairs Division	0	0	0	574	574	0.0	0.0	0.0	4.0	4.0
(VZDV) Vision Zero Division	0	0	0	630	630	0.0	0.0	0.0	1.0	1.0
<b>SUBTOTAL (EA00) EXTERNAL AFFAIRS ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,683</b>	<b>2,683</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17.0</b>	<b>17.0</b>
<b>(GR00) URBAN FORESTRY ADMINISTRATION</b>										
(GSSM) Green Partnership and Stewardship Mgmt	3,236	0	0	0	0	9.2	0.0	0.0	0.0	0.0
<b>SUBTOTAL (GR00) URBAN FORESTRY ADMINISTRATION</b>	<b>3,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.2</b>	<b>0.0</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	953	0	0	0	0	12.8	0.0	0.0	0.0	0.0
(PREV) Preventive and Routine Roadway Mainten.	6,091	0	0	0	0	3.7	0.0	0.0	0.0	0.0
(RITW) Rights of Way	120	0	0	0	0	5.5	0.0	0.0	0.0	0.0
<b>SUBTOTAL (IS00) INFRASTRUCTURE PROJECT MANAGEMENT ADMIN</b>	<b>7,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.0</b>	<b>0.0</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	198	208	215	7	0.0	0.9	1.0	1.0	0.0
(MTDV) Maintenance Division	0	10,759	11,970	6,943	-5,027	0.0	65.9	66.4	51.4	-15.0
(OADV) Operations Administration Division	0	13	96	0	-96	0.0	0.9	1.0	0.0	-1.0
(PGDV) Parking and Ground Transportation Div	0	12,214	11,883	11,971	88	0.0	7.4	7.0	8.0	1.0
(PRDV) Public Space Regulation Division	0	7,087	6,109	8,566	2,457	0.0	60.4	59.0	74.0	15.0
(TODV) Traffic Operations and Safety Div	0	18,328	21,700	30,447	8,747	0.0	252.8	281.0	301.0	20.0
(UFDV) Urban Forestry Division	0	2,843	2,470	2,722	252	0.0	6.4	10.0	9.0	-1.0
<b>SUBTOTAL (OA00) OPERATIONS ADMINISTRATION</b>	<b>0</b>	<b>51,444</b>	<b>54,436</b>	<b>60,864</b>	<b>6,428</b>	<b>0.0</b>	<b>394.8</b>	<b>425.4</b>	<b>444.4</b>	<b>19.0</b>

**Table KA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
<b>(OD00) OFFICE OF THE DIRECTOR</b>										
(EIDV) Transp Equity and Inclusion Div	0	696	780	1,029	249	0.0	8.2	9.0	8.0	-1.0
(ODDV) Office of the Director	0	8,001	9,234	9,345	111	0.0	22.0	24.0	20.0	-4.0
<b>SUBTOTAL (OD00) OFFICE OF THE DIRECTOR</b>	<b>0</b>	<b>8,697</b>	<b>10,014</b>	<b>10,374</b>	<b>360</b>	<b>0.0</b>	<b>30.2</b>	<b>33.0</b>	<b>28.0</b>	<b>-5.0</b>
<b>(PA00) PERFORMANCE ADMINISTRATION</b>										
(CEDV) Community Engagement Division	0	187	174	0	-174	0.0	0.9	2.0	0.0	-2.0
(CPDV) Office of the Chief Performance Officer	0	368	449	194	-254	0.0	3.7	4.0	1.0	-3.0
(CSDV) Customer Service/Clearing House Division	0	399	605	583	-22	0.0	5.5	9.0	7.0	-2.0
(ITDV) ITI Division	0	2,445	3,019	3,959	940	0.0	19.2	21.0	21.0	0.0
(PFDV) Performance Management Division	0	424	456	426	-30	0.0	4.6	5.0	3.0	-2.0
(SSDV) Support Services Division	0	1,360	1,144	1,473	329	0.0	11.0	12.0	11.0	-1.0
<b>SUBTOTAL (PA00) PERFORMANCE ADMINISTRATION</b>	<b>0</b>	<b>5,183</b>	<b>5,847</b>	<b>6,635</b>	<b>788</b>	<b>0.0</b>	<b>44.9</b>	<b>53.0</b>	<b>43.0</b>	<b>-10.0</b>
<b>(PD00) PROJECT DELIVERY ADMINISTRATION</b>										
(IPDV) Infrastructure Proj Mgmt Division	0	6,662	4,388	4,439	51	0.0	16.5	12.0	14.0	2.0
(PSDV) Planning and Sustainability	0	15,655	19,980	20,649	669	0.0	33.3	30.0	31.0	1.0
(TDDV) Transit Delivery Division	0	13,868	43,845	44,810	965	0.0	19.2	28.0	30.0	2.0
(TSDV) Transp Engineering & Safety Division	0	196	205	110	-96	0.0	0.9	1.0	1.0	0.0
<b>SUBTOTAL (PD00) PROJECT DELIVERY ADMINISTRATION</b>	<b>0</b>	<b>36,381</b>	<b>68,419</b>	<b>70,008</b>	<b>1,589</b>	<b>0.0</b>	<b>70.0</b>	<b>71.0</b>	<b>76.0</b>	<b>5.0</b>
<b>(PS00) PUBLIC SPACE OPERATIONS PROJECT</b>										
(OADD) Administrative Support	1,300	0	0	0	0	10.1	0.0	0.0	0.0	0.0
(PCSU) Customer Service Unit	293	0	0	0	0	2.8	0.0	0.0	0.0	0.0
(PPRU) Plan and Review Unit	705	0	0	0	0	6.4	0.0	0.0	0.0	0.0
(PSPU) Permitting Unit	1,507	0	0	0	0	14.7	0.0	0.0	0.0	0.0
(SYOD) Systems Inspection Division	2,539	0	0	0	0	26.6	0.0	0.0	0.0	0.0
<b>SUBTOTAL (PS00) PUBLIC SPACE OPERATIONS PROJECT</b>	<b>6,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(PT00) PROGRESSIVE TRANSPORTATION SERVICES</b>										
(CIRL) Circulator	212	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(MATR) Mass Transit	2,170	0	0	0	0	12.8	0.0	0.0	0.0	0.0
(OPBU) WMATA Bus Non Regional	117	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(SCHS) School Subsidy Program	332	0	0	0	0	2.8	0.0	0.0	0.0	0.0
(STRE) Street Car	8,790	0	0	0	0	1.8	0.0	0.0	0.0	0.0
<b>SUBTOTAL (PT00) PROGRESSIVE TRANSPORTATION SERVICES</b>	<b>11,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.4</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 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
<b>(PU00) PLANNING, POLICY AND SUSTAINABILITY</b>										
(POLD) Policy Development	15,641	0	0	0	0	1.8	0.0	0.0	0.0	0.0
(SPMG) Public Space Management	2,359	0	0	0	0	34.3	0.0	0.0	0.0	0.0
(TPLN) Planning	5,557	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (PU00) PLANNING, POLICY AND SUSTAINABILITY</b>	<b>23,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(TR00) TRANSPORTATION OPERATIONS</b>										
(CWPS) Citywide Program Support	16,267	0	0	0	0	5.5	0.0	0.0	0.0	0.0
(ITSO) Intelligent Transportation Systems	67	0	0	0	0	2.8	0.0	0.0	0.0	0.0
(OAID) Office of the Associate Director	1,339	0	0	0	0	6.4	0.0	0.0	0.0	0.0
(SIOD) System Inspection and Oversight	1,062	0	0	0	0	11.9	0.0	0.0	0.0	0.0
(SPET) Special Events	1,246	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(STBM) Street and Bridge Maintenance	2,788	0	0	0	0	52.2	0.0	0.0	0.0	0.0
(TOTM) Transportation Ops and Traffic Mgmt	14,192	0	0	0	0	200.1	0.0	0.0	0.0	0.0
(TSFO) Traffic Services Field Operations	560	0	0	0	0	8.6	0.0	0.0	0.0	0.0
(TSNW) Snow	8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (TR00) TRANSPORTATION OPERATIONS</b>	<b>37,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>99,923</b>	<b>105,181</b>	<b>142,590</b>	<b>154,897</b>	<b>12,307</b>	<b>521.6</b>	<b>570.1</b>	<b>619.4</b>	<b>641.4</b>	<b>22.0</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 2020 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 6 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.

**External Affairs Administration**— provides enhanced community engagement and outreach to District residents; coordinates communication and messaging to the public, media, and other stakeholders; develops and analyzes transportation policy and manages the governmental affairs strategy of the agency; and develops strategies and evaluates policies related to pedestrian and vehicle safety.

This administration contains the following 5 activities:

- **Office of the Chief External Affairs**- Responsible for the oversight and management of the External Affairs Administration;
- **Community Engagement Division** – coordinates the department’s engagement and outreach with community organizations and representative bodies like Advisory Neighborhood Commissions;
- **Public Information Division** – responsible for managing media relations, crisis communications, public affairs, publications, public and stakeholder outreach, special events, and employee communications for the agency;
- **Policy and Legislative Affairs Division** - manages the development and analysis of transportation policy at the local, regional, and federal levels and the legislative and government affairs strategy for the District’s transportation agenda; and
- **Vision Zero Division**— develops strategies, analyzes data, and evaluates policies to improve multi-modal safety.

**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 6 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;
- **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 5 activities:

- **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](http://www.cfo.dc.gov) on the Annual Operating and Capital Plan page



## FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

**Table KA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2019 Approved Budget and FTE</b>		<b>107,583</b>	<b>596.4</b>
Removal of One-Time Costs	Multiple Programs	-980	0.0
<b>LOCAL FUNDS: FY 2020 Recurring Budget</b>		<b>106,603</b>	<b>596.4</b>
Create: To reallocate resources for agency restructure	External Affairs Administration	1,784	14.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,796	-17.0
Decrease: To support operational requirements	Multiple Programs	-1,734	3.0
Decrease: To align Fixed Costs with proposed estimates	Operations Administration	-1,921	0.0
Enhance: To support Vision Zero initiative and Pilot Free Circulator service (one-time)	Project Delivery Administration	3,800	0.0
Enhance: To support Vision Zero initiatives to improve safety and reduce serious injuries and traffic fatalities	Project Delivery Administration	1,250	0.0
Enhance: To support implementation of Daytime School Parking Zone Amendment Act	Operations Administration	87	1.0
Transfer-In: To support Automated Traffic Enforcement program	Operations Administration	5,215	21.0
<b>LOCAL FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>116,880</b>	<b>618.4</b>
<b>FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE</b>		<b>11,474</b>	<b>20.0</b>
Increase: To align budget with projected revenues	Operations Administration	3,035	0.0
<b>FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>14,509</b>	<b>20.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE</b>		<b>23,533</b>	<b>3.0</b>
Create: To reallocate resources for agency restructure	External Affairs Administration	899	3.0
Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-923	-3.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>23,508</b>	<b>3.0</b>
<b>GROSS FOR KA0 - DISTRICT DEPARTMENT OF TRANSPORTATION</b>		<b>154,897</b>	<b>641.4</b>

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

### FY 2020 Proposed Budget Changes

The District Department of Transportation's (DDOT) proposed FY 2020 gross budget is \$154,897,112, which represents an 8.6 percent increase over its FY 2019 approved gross budget of \$142,590,091. The budget is comprised of \$116,879,843 in Local funds, \$14,509,270 in Federal Grant funds, and \$23,508,000 in Special Purpose Revenue funds.

### Recurring Budget

The FY 2020 budget for DDOT includes a reduction of \$980,000 to account for the removal of one-time funding appropriated in FY 2019, of which \$500,000 in the Project Delivery Administration supported a New York Avenue corridor rapid bus study, \$250,000 supported grant awards to research an optimal location for the District's intercity bus station, \$150,000 was allocated for the maintenance of Zaire Kelly Park, and \$80,000 supported implementation of the Pilot Passenger Loading Zone program.

## **Mayor's Proposed Budget**

As one of the first responder agencies in the District of Columbia, DDOT routinely reviews its available resources to ensure that they are optimally positioned for service delivery to citizens and businesses with minimal impact to the environment. To meet these goals, DDOT created a new administration, the External Affairs Administration.

**Create:** To align its proposed Local funds budget with operational goals, DDOT created the External Affairs Administration, allocating \$1,784,092 and 14.0 Full-Time Equivalent (FTEs). The goal of the administration is to enhance community engagement and outreach to District residents, and coordinate communication and messaging to the public, media, and other stakeholders. The proposed budget in Special Purpose revenue funds also includes \$898,605 and 3.0 FTEs to account for the reallocation of resources in support of agency restructure.

**Increase:** DDOT's proposed budget in Local funds includes a net increase of \$1,795,598 across multiple Administrations to align personal services and Fringe Benefits with projected costs. Also, DDOT reallocated 17.0 FTEs to other divisions in support of the reorganization. This adjustment impacted the Performance Administration, the Office of the Director, and the Administrative Administration. It further enables the agency to support other personal services adjustments including salary and step increases.

The proposed budget in Federal Grant funds includes an increase of \$3,034,919 in Operations Administration to support an adjustment to the Indirect Cost Recovery grant.

**Decrease:** The Local funds budget proposal for DDOT reflects a net reduction of \$1,733,930 across multiple programs. This adjustment includes an increase of 3.0 FTEs that were added to support these programs. The programs impacted by the reduction are the Office of the Director, the Operations Administration, and the Project Delivery Administration.

The proposed budget in Special Purpose Revenue funds reflects a decrease \$923,355 and 3.0 FTEs across multiple programs, partially offset by projected adjustments to operational costs.

**Enhance:** DDOT's Local funds budget proposal includes a one-time funding increase of \$3,800,000, of which \$3,100,000 supports a Pilot Free Circulator initiative and \$700,000 supports enhancements to the Vision Zero initiative. Additionally, an increase of \$1,250,000 will provide additional support to the Vision Zero initiative, with the aim of improving safety, reducing serious injuries, and eliminating traffic fatalities through education and outreach. Additionally, the enhancement will provide funding to help implement immediate engineering solutions on high risk streets, sidewalks, bike lanes; expanding automated traffic enforcement; and updating data collection activities. Lastly, an increase of \$87,451 and 1.0 FTE will support the implementation of the Daytime School Parking Zone Amendment Act of 2016.

**Transfer-In:** The proposed budget includes a net transfer-in of \$5,214,676 and 21.0 FTEs. This is comprised of \$5,376,798 and 22.0 FTEs transferred in from the Metropolitan Police Department (MPD) and a transfer-out of \$162,122 and 1.0 FTE to the D.C. Department of Human Resources (DCHR). The transfer-in from MPD to DDOT will support the Automated Traffic Enforcement program as a part of the District's Vision Zero goals. This enables the District to deploy automated traffic enforcement cameras to high-risk locations as reflected in traffic accident data.

The transfer-out to DCHR will further enable the District to implement centralized Human Resource processing actions in the PeopleSoft system.

## Agency Performance Plan\*

The District Department of Transportation (DDOT) has the following strategic objectives for FY 2020:

### 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 and accessibility 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.

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### 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.

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#### 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
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
Core Infrastructure Management	Combined management of the multiple types core infrastructure assets including shared materials.	Daily Service
Sidewalk Preservation	Preservation and maintenance of curbs and sidewalks.	Daily Service
Parking Regulation	Preservation and maintenance of parking meters and management of on-street parking regulations.	Daily Service

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#### 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
Public Space Regulation	Issuance, inspection, and review of public space permits and construction zones.	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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Safety and System Efficiency	Management and coordination of the multiple teams working to improve safety and reduce traffic congestion.	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
Street Light Management	Maintenance of street and alley lights and poles.	Daily Service

**3. Improve mobility and accessibility for non-car transportation to expand transportation choices. (6 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
Greater DC Transit	Management of the agreements and programs affecting transit in the Greater DC area.	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
Active Transportation	Management of the planning, maintenance, and safety of trails, bike paths, and other non-car paths.	Daily Service
Capital Bikeshare	Oversight of the bike rental program for citizens and visitors.	Daily Service
DC Circulator	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

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

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
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
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
Business Improvement Project	Management of the Business Improvement District (BID) Capital Reimbursement Project, which supports the Mayor in paying or reimbursing a BID corporation or DC Surface Transit Inc. for reasonably incurred expenses in maintaining or improving public space with signage and sidewalk repairs.	Key Project

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

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Economic Development	Management of Federal projects that support local Economic Development.	Daily Service
DC Water Megaproject	Ongoing permitting support for DC Water Megaprojects.	Key Project

**5. Invest in long-term capital projects for the future of the transportation system. (13 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Powerline Undergrounding Engineering (DC PLUG)	Implement the Power Line Undergrounding 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 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
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
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
H Street Bridge	Management of the H Street Bridge preservation and repairs.	Key Project
Virginia Avenue Tunnel	Replacement of the Virginia Avenue Tunnel in southeast Washington, D.C., for freight between key ports, manufacturing centers, and consumer markets.	Key Project
Frederick Douglass Memorial Bridge	Improve low condition ratings of the Southwest Freeway Bridge over South Capitol Street through bridge rehabilitation.	Key Project
Planning and Sustainability	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

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

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
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
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
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
Materials Testing Lab	Building of a new materials testing lab to support all road repair and building projects.	Key Project
Customer Service Clearinghouse	Centralized team of a call center and writer/editors to communicate with and learn from the public.	Daily Service
Community Engagement	DDOT's field team that engages with the public, ANC, and other external stakeholders to ensure quality service and responsiveness.	Daily Service
Resource Management	Assistance with building the operating and capital budgets and reallocating resources over time.	Daily Service
Research, Development & Technology Transfer Program	Facilitates and promotes research activities that introduce new practices to DDOT and improve the knowledge, expertise, and performance of DDOT staff. The program oversees the DDOT Library, funds research projects, conducts scans of best practices, promotes DDOT research nationally, and joins with others to find solutions to transportation problems.	Daily Service

## KEY PERFORMANCE INDICATORS

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

### 1. Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion. (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Asset to Metered Space ratio	No	0.6	0.5	0.6	0.5	0.5
Mean time (hrs) to repair meters - Connected Meters	No	58	6	79	6	6
Mean time (hrs) to repair meters - Multi-Space Meters	No	51	2	68	2	2
Percent of miles completed in the paving plan	No	96.3%	70%	106.7%	70%	70%
Percent of parking meters working daily	No	84.2%	97%	78.5%	97%	97%
Percent of person-miles traveled on Interstate NHS that are reliable	No	Not Available	New in 2019	New in 2019	24%	24%
Percent of person-miles traveled on non-Interstate NHS that are reliable	No	Not Available	New in 2019	New in 2019	60%	60%
Percent of pothole service requests filled and closed out within 72 hours	No	64.9%	87%	56.3%	87%	87%
Percent of sidewalk blocks completed in the sidewalk plan	No	80.9%	70%	126.1%	70%	70%
Percent of streets in “Fair to Excellent” condition	No	79%	75%	73.9%	75%	75%

### 2. Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of bicyclist fatalities	No	2	0	4	0	0
Number of motor-vehicle fatalities	No	17	0	18	0	0
Number of pedestrian fatalities	No	6	0	12	0	0
Percent of lighting survey issues resolved	No	81.8%	60%	66.9%	60%	60%
Percent of public space applications approved	No	94.1%	93%	93.8%	93%	93%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Miles of bike lanes installed	No	Not Available	New in 2019	New in 2019	1.7	1.7
Number of New Level 3 and Level 4 employers offering transportation programs/benefits to encourage non-SOV travel	No	53	40	81	40	40
Percent increase in Capital Bikeshare Ridership	No	15.6%	3%	-1.7%	3%	3%
Percent of Circulator buses arriving on time	No	72.3%	80%	71%	80%	80%

#### 4. Improve the livability and sustainability of transportation routes for local communities. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of livability study recommendations implemented	No	Not Available	New in 2019	New in 2019	5	5
Percent of DDOT green infrastructure sites maintained in the right-of-way	No	20.3%	11%	32%	11%	11%

#### 6. Create and maintain a highly efficient, transparent, and responsive District government. (13 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average Number of Training Hours Per Employee	No	5.8	32.4	7.2	32.4	32.4
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	24.8	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	240.5%	Not Available	Data Forthcoming	Not Available	Not Available
Employee retention rate	No	97.7	95	97.9	95	95
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.7%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	94.7%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	89.9%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	82.2%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	2.1%	Not Available	Data Forthcoming	Not Available	Not Available
Reported Bodily Injury per 100 employees	No	Not Available	New in 2019	New in 2019	New in 2019	1.3
Reported crashes per 100 employees	No	1.8	9	1.3	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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of bicyclist serious injuries	No	Not Available	Not Available	33
Number of intersection/safety improvements for bicyclists implemented	No	Not Available	8	3
Number of motor-vehicle serious injuries	No	Not Available	Not Available	145
Number of pedestrian serious injuries	No	Not Available	Not Available	80

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### 2. DC Streetcar

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Streetcar Passengers	No	Not Available	1,121,466	1,171,527

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### 3. Roadway Preservation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of pothole service requests completed	No	Not Available	7042	1876

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### 4. Alley Preservation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of alleys resurfaced	No	Not Available	143	109

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### 5. Bridge Preservation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of deficient bridges	No	5	5	6

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### 6. Street Signs and Markings

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Miles of Markings Touched	No	Not Available	130	124
Number of signs Installed	No	Not Available	43,037	30,079

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### 7. Public Space Regulation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of public space inspections	No	Not Available	61,761	61,379

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### 8. Traffic Management and Calming

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number deployment locations covered for traffic control officers (TCOs)	No	Not Available	159	518

## 9. Greater DC Transit

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Kids Ride Free passes picked up by students	No	Not Available	20,989	27,133

## 10. Travel Demand Management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of bike/ped counters installed	No	3	5	2

## 11. Urban Forest Preservation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of trees planted citywide	No	5418	8159	8091

## 12. Green Infrastructure Maintenance and Environmental Programs

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Green Infrastructure Sites Maintained	No	Not Available	245	279

## 13. Street Light Management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of lighting surveys requested by the public	No	Not Available	411	299
Number of street lights repaired	No	Not Available	28,406	7226

## 14. DC Circulator

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Amount of Circulator fare revenue collected	No	Not Available	\$843,564.7	\$2,746,939
Cost to operate Circulator	No	Not Available	\$22,044,783	\$22,548,085
Number of bus stops with ADA improvements made	No	Not Available	0	3
Number of Circulator Passengers	No	Not Available	4,314,408	4,644,905

### Performance Plan End Notes:

\*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

\*\*\* District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.