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# Department of Transportation

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

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Table KA0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$130,421,764	\$132,618,286	\$146,996,938	\$170,094,819	15.7
FTEs	533.0	593.9	625.4	685.4	9.6
CAPITAL BUDGET	\$517,162,528	\$576,406,030	\$517,807,915	\$652,436,269	26.0
FTEs	382.2	389.2	378.8	410.8	8.4

The District Department of Transportation's (DDOT) mission is to equitably deliver a safe, sustainable, and reliable multimodal transportation network for all residents and visitors of the District of Columbia

## 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, manages human resources and workforce development, and provides agency-wide support through State and Regional Planning; 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 Office of the Director is responsible for the oversight and management of the Department.

The agency's FY 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KA0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table KA0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*		Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>GENERAL FUND</b>													
Local Funds	105,971	111,085	110,972	132,853	21,881	19.7		530.0	562.9	593.4	652.4	59.0	9.9
Special Purpose Revenue Funds	20,348	16,823	18,813	18,818	5	0.0		3.0	11.0	12.0	12.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>126,318</b>	<b>127,908</b>	<b>129,785</b>	<b>151,671</b>	<b>21,886</b>	<b>16.9</b>		<b>533.0</b>	<b>573.9</b>	<b>605.4</b>	<b>664.4</b>	<b>59.0</b>	<b>9.7</b>
<b>FEDERAL RESOURCES</b>													
Federal Grant Funds	4,027	4,710	17,212	18,424	1,212	7.0		0.0	20.0	20.0	21.0	1.0	5.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>4,027</b>	<b>4,710</b>	<b>17,212</b>	<b>18,424</b>	<b>1,212</b>	<b>7.0</b>		<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>21.0</b>	<b>1.0</b>	<b>5.0</b>
<b>INTRA-DISTRICT FUNDS</b>													
Intra-District Funds	76	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>76</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>130,422</b>	<b>132,618</b>	<b>146,997</b>	<b>170,095</b>	<b>23,098</b>	<b>15.7</b>		<b>533.0</b>	<b>593.9</b>	<b>625.4</b>	<b>685.4</b>	<b>60.0</b>	<b>9.6</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table KA0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table KA0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	34,398	33,723	36,196	40,831	4,635	12.8
12 - Regular Pay - Other	3,801	4,105	3,797	4,642	845	22.3
13 - Additional Gross Pay	366	805	365	365	0	0.0
14 - Fringe Benefits - Current Personnel	10,055	9,857	11,101	12,662	1,561	14.1
15 - Overtime Pay	2,399	1,071	755	755	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>51,020</b>	<b>49,560</b>	<b>52,214</b>	<b>59,255</b>	<b>7,041</b>	<b>13.5</b>
20 - Supplies and Materials	1,003	826	1,205	1,134	-71	-5.9

**Table KA0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>	<b>Percentage Change*</b>
30 - Energy, Communication and Building Rentals	4,841	1,996	6,702	6,306	-396	-5.9
31 - Telecommunications	178	21	150	150	0	0.0
40 - Other Services and Charges	5,658	4,486	6,220	6,660	441	7.1
41 - Contractual Services - Other	64,118	71,194	73,185	89,171	15,986	21.8
50 - Subsidies and Transfers	3,371	4,289	7,038	7,133	95	1.4
70 - Equipment and Equipment Rental	233	246	283	286	3	1.1
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>79,402</b>	<b>83,059</b>	<b>94,783</b>	<b>110,840</b>	<b>16,057</b>	<b>16.9</b>
<b>GROSS FUNDS</b>	<b>130,422</b>	<b>132,618</b>	<b>146,997</b>	<b>170,095</b>	<b>23,098</b>	<b>15.7</b>

\*Percent change is based on whole dollars.

**FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table KA0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>
<b>(AA00) ADMINISTRATIVE ADMINISTRATION</b>										
(ASDV) Administrative Services Division	1,956	2,110	2,351	2,397	46	18.7	18.0	19.0	19.0	0.0
(CADV) Office of the Chief Administrative Office	188	180	215	228	14	0.9	1.0	1.0	1.0	0.0
(DBDV) Davis Bacon Division	0	0	0	0	0	1.8	0.0	0.0	0.0	0.0
(FODV) Office of the Chief Financial Officer	1,716	1,562	1,909	1,928	19	11.6	12.4	13.0	13.0	0.0
(SRDV) State & Regional Planning Division	0	0	0	341	341	0.0	0.0	0.0	2.0	2.0
<b>SUBTOTAL (AA00) ADMINISTRATIVE ADMINISTRATION</b>	<b>3,859</b>	<b>3,852</b>	<b>4,475</b>	<b>4,894</b>	<b>419</b>	<b>32.9</b>	<b>31.4</b>	<b>33.0</b>	<b>35.0</b>	<b>2.0</b>
<b>(EA00) EXTERNAL AFFAIRS ADMINISTRATION</b>										
(CMDV) Community Engagement Division	0	657	634	778	144	0.0	6.6	7.0	7.0	0.0
(EADV) External Affairs	0	199	190	195	6	0.0	1.0	1.0	1.0	0.0
(PIDV) Public Information Division	0	412	435	536	102	0.0	3.8	4.0	4.0	0.0
(PLDV) Policy and Legislative Affairs Division	0	457	548	545	-3	0.0	3.7	4.0	4.0	0.0
(VZDV) Vision Zero Division	0	690	1,362	9,623	8,261	0.0	0.9	1.0	4.0	3.0
<b>SUBTOTAL (EA00) EXTERNAL AFFAIRS ADMINISTRATION</b>	<b>0</b>	<b>2,415</b>	<b>3,169</b>	<b>11,679</b>	<b>8,510</b>	<b>0.0</b>	<b>16.0</b>	<b>17.0</b>	<b>20.0</b>	<b>3.0</b>

**Table KA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(GR00) URBAN FORESTRY ADMINISTRATION</b>										
(GSSM) Green Partnership and Stewardship Management	0	12	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (GR00) URBAN FORESTRY ADMINISTRATION</b>	<b>0</b>	<b>12</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>
<b>(OA00) OPERATIONS ADMINISTRATION</b>										
(CODV) Office of the Chief Operating Officer	60	221	218	0	-218	0.9	1.0	1.0	0.0	-1.0
(DODV) Office of the Deputy Chief Operation Officer	0	0	0	2,006	2,006	0.0	0.0	0.0	18.0	18.0
(MTDV) Maintenance Division	10,708	4,828	4,273	2,779	-1,495	59.0	48.8	54.4	48.4	-6.0
(OADV) Operations Administration Division	0	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(OODV) Office of the Chief Operations Officer	0	0	0	2,580	2,580	0.0	0.0	0.0	13.0	13.0
(PGDV) Parking and Ground Transportation Division	11,782	10,687	11,519	12,864	1,345	6.2	7.6	8.0	7.0	-1.0
(PRDV) Public Space Regulation Division	7,161	8,291	8,488	9,186	698	52.4	73.2	75.0	75.0	0.0
(SLDV) Transportation Signals & Lighting Division	0	0	0	419	419	0.0	0.0	0.0	1.0	1.0
(TFDV) Traffic Operations Division	0	0	0	38,947	38,947	0.0	0.0	0.0	308.0	308.0
(TODV) Traffic Operations and Safety Division	18,358	19,910	26,250	0	-26,250	231.9	266.1	278.0	0.0	-278.0
(UFDV) Urban Forestry Division	2,344	4,362	3,010	3,003	-7	8.9	8.6	9.0	9.0	0.0
<b>SUBTOTAL (OA00) OPERATIONS ADMINISTRATION</b>	<b>50,413</b>	<b>48,298</b>	<b>53,759</b>	<b>71,784</b>	<b>18,026</b>	<b>360.3</b>	<b>405.2</b>	<b>425.4</b>	<b>479.4</b>	<b>54.0</b>
<b>(OD00) OFFICE OF THE DIRECTOR</b>										
(EIDV) Transportation Equity and Inclusion Division	817	466	905	1,071	166	8.0	7.6	8.0	8.0	0.0
(ODDV) Office of the Director	7,993	4,918	6,659	7,504	845	21.4	18.7	21.0	21.0	0.0
<b>SUBTOTAL (OD00) OFFICE OF THE DIRECTOR</b>	<b>8,810</b>	<b>5,384</b>	<b>7,564</b>	<b>8,575</b>	<b>1,011</b>	<b>29.4</b>	<b>26.3</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>
<b>(PA00) PERFORMANCE ADMINISTRATION</b>										
(CEDV) Community Engagement Division	164	-12	0	0	0	1.8	0.0	0.0	0.0	0.0
(CPDV) Office of the Chief Performance Officer	368	203	210	216	6	3.6	1.0	1.0	1.0	0.0
(CSDV) Customer Service/Clearing House Division	512	536	430	558	128	8.0	6.6	7.0	6.0	-1.0
(ITDV) ITI Division	3,290	3,357	3,731	2,754	-976	18.7	20.0	21.0	20.0	-1.0
(PFDV) Performance Management Division	384	340	436	443	7	4.4	2.8	3.0	3.0	0.0
(SSDV) Support Services Division	1,106	1,314	1,594	1,477	-117	10.7	10.4	11.0	10.0	-1.0
<b>SUBTOTAL (PA00) PERFORMANCE ADMINISTRATION</b>	<b>5,824</b>	<b>5,736</b>	<b>6,401</b>	<b>5,449</b>	<b>-952</b>	<b>47.1</b>	<b>40.8</b>	<b>43.0</b>	<b>40.0</b>	<b>-3.0</b>

**Table KA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(PD00) PROJECT DELIVERY ADMINISTRATION</b>										
(IPDV) Infrastructure Project Management Division	4,650	4,386	4,711	4,514	-197	10.7	13.3	14.0	14.0	0.0
(PSDV) Planning and Sustainability	17,398	16,559	19,367	15,284	-4,083	26.9	31.4	31.0	33.0	2.0
(TDDV) Transit Delivery Division	39,274	45,919	47,356	47,639	283	24.9	28.5	31.0	33.0	2.0
(TSDV) Transportation Engineering & Safety Division	197	57	196	277	82	0.9	1.0	2.0	2.0	0.0
<b>SUBTOTAL (PD00) PROJECT DELIVERY ADMINISTRATION</b>	<b>61,518</b>	<b>66,920</b>	<b>71,629</b>	<b>67,714</b>	<b>-3,916</b>	<b>63.3</b>	<b>74.1</b>	<b>78.0</b>	<b>82.0</b>	<b>4.0</b>
<b>(TR00) TRANSPORTATION OPERATIONS</b>										
(TSFY) Transportation Safety	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (TR00) TRANSPORTATION OPERATIONS</b>	<b>-2</b>	<b>0</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>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>130,421</b>	<b>132,618</b>	<b>146,997</b>	<b>170,095</b>	<b>23,098</b>	<b>533.0</b>	<b>593.8</b>	<b>625.4</b>	<b>685.4</b>	<b>60.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 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;
- **Office of the Chief Financial Officer** – provides financial management services to the department consistent with the District's governing laws, regulations, and practices; and
- **State and Regional Planning Division** - prepares the DC Statewide Transportation Improvement Program (STIP), in cooperation with other local and regional agencies, and with a wide range of stakeholder and public input.

**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 such as 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 8 activities:

- **Office of the Chief Operations Officer** – responsible for the oversight and management of the Operations Administration;
- **Office of the Deputy Chief Operating Officer** - responsible for oversight of traffic signal maintenance, streetlight maintenance, P3 streetlight conversion project and field operations;
- **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;
- **Transportation Signals and Lighting Division**- maintains traffic signals and electrical and lighting systems; manages P3 streetlight LED conversion project; installs and maintains Intelligent Transportation Systems (ITS) infrastructure;
- **Traffic Operations Division** –monitors and responds to all operational impacts to the transportation network, which may include support for special events and enforcement of traffic and/or curbside regulations; 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 District Department of Transportation has no division structure changes in the FY 2022 approved budget.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table KA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>110,972</b>	<b>593.4</b>
Removal of One-Time Costs	Office of the Director	-250	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>110,722</b>	<b>593.4</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,187	0.0
Increase: To support operational requirements	Project Delivery Administration	400	0.0
Decrease: To align Fixed Costs with proposed estimates	Operations Administration	-396	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-1,086	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-1,099	0.0
Enhance: To support autonomous Vehicle Testing and ATE Equipment Refresh programs and Parking Operations and Maintenance contract	Operations Administration	8,473	10.0
Enhance: ARPA - Federal Funds for Local Revenue Replacement funding to support Expansion of DDOT response Capabilities, Open Street, Bus Priority and other initiatives	Multiple Programs	6,699	16.0
Enhance: To support Circulator Contract (one-time)	Project Delivery Administration	1,397	0.0
Enhance: To support open Streets event and Vision Zero (one time)	External Affairs Administration	445	0.0
Enhance: To support and improve capacity of DDOT Public Space Regulation	Operations Administration	255	0.0
Enhance: To support Circulator Contract	Project Delivery Administration	219	0.0
Transfer-In/Enhance: To support ATE and expand Safety Technician Capacity	Operations Administration	6,468	34.0
Transfer-Out: To support Office of the Mayor	Project Delivery Administration	-145	-1.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>133,539</b>	<b>652.4</b>
Shift: To Special Purpose Revenue: DDOT Enterprise Fund	Office of the Director	-5	0.0
Enhance: To support the WABA Trail Ranger program	Office of the Director	580	0.0
Enhance: To support the Fast Ferry regional program (\$250k) (one-time) and to support the Aircraft Now GEN-DCA Project (\$200k) (one-time)	Office of the Director	450	0.0
Enhance: To support the Parking Pilot Project (one time)	Operations Administration	150	0.0
Reduce: ARPA - Federal Funds for Local Revenue Replacement for Open Streets	Project Delivery Administration	-464	0.0
Reduce: To reflect the replacement of Local revenue with new Circulator fare revenue	Project Delivery Administration	-1,397	0.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>132,853</b>	<b>652.4</b>
<b>FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>17,212</b>	<b>20.0</b>
Increase: To align budget with projected revenues	Multiple Programs	1,212	1.0
<b>FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>18,424</b>	<b>21.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget</b>		<b>18,424</b>	<b>21.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE</b>		<b>18,813</b>	<b>12.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	68	0.0
Decrease: To offset projected adjustments in personal services costs	Office of the Director	-68	0.0



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**Table KA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Decrease: To align budget with projected revenues	Multiple Programs	-1,600	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>17,213</b>	<b>12.0</b>
Shift: To Special Purpose Revenue: DDOT Enterprise Fund	Office of the Director	5	0.0
Enhance: To support the Circulator program	Project Delivery Administration	1,600	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget</b>		<b>18,818</b>	<b>12.0</b>
<b>GROSS FOR KA0 - DISTRICT DEPARTMENT OF TRANSPORTATION</b>		<b>170,095</b>	<b>685.4</b>

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

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**FY 2022 Approved Operating Budget Changes**

Table KA0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

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**Table KA0-6**

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$110,971,941	\$132,852,610	19.7
Federal Grant Funds	\$17,211,996	\$18,423,809	7.0
Special Purpose Revenue Funds	\$18,813,000	\$18,818,400	0.0
<b>GROSS FUNDS</b>	<b>\$146,996,938</b>	<b>\$170,094,819</b>	<b>15.7</b>

**Recurring Budget**

The FY 2022 budget for DDOT includes a reduction of \$250,000 to account for the removal of one-time funding appropriated in FY 2021 to support an initiative to award a grant to a regional transportation system supporting efforts to establish M-495 Commuter Fast Ferry Services on the Occoquan, Potomac, and Anacostia River system.

**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. In FY 2022, DDOT restructures part of its organization by creating State and Regional Planning division with the Administrative Administration. As part of the restructure DDOT created the Office of the Chief Operations Officer division, the Office of the Deputy Chief Operation Officer, the Transportation Signals and Lighting division, and the Traffic Operations division and eliminated the Traffic Operations and Safety division within the Operations Administration.

**Increase:** DDOT's proposed budget in Local funds includes an increase of \$1,187,288 across multiple divisions to align salary, steps, and fringe benefits with projected costs. An additional increase of \$400,000 in the Project Delivery Administration division will fully restore the Adult Learner initiatives.

In Federal Grant funds, a proposed increase of \$1,211,813 and 1.0 Full-Time Equivalent (FTE) will support changes to the personal services budget and further support increases in the National Highway Transportation Safety Administration (NHTSA) and Indirect Cost Recovery (IDCR) grant awards.

The proposed budget for Special Purpose Revenue (SPR) funds is increased by \$67,992 across multiple divisions to adjust for projected costs of salaries and Fringe Benefits.

**Decrease:** DDOT's budget proposal in Local funds reflects a decrease of \$396,396 in the Operations Administration division to align the budget with the fixed cost estimates for Energy provided by the Department of General Services. Furthermore, the proposed budget includes a decrease of \$1,085,765 across multiple divisions, primarily in Contractual Services. Finally, the budget proposal in Local funds is decreased by \$1,099,112 to account for a transfer of funding to IDCR federal grants and projected savings in other nonpersonal services budgets.

The proposed budget in SPR funds is decreased by \$67,992 in the Office of the Director Administration division to offset projected adjustments in personal services costs. An additional decrease of \$1,600,000 across multiple divisions aligns the budget with projected revenue.

**Enhance:** DDOT's FY 2022 proposed Local funds budget includes an enhancement of \$8,472,628 and 10.0 FTEs in the Operations Administration division, of which \$1,272,628 and 4.0 FTEs is to meet the requirements of the Autonomous Vehicle Testing Program Amendment Act 2020, and \$1,500,000 will enable the agency to support the Parking Operations maintenance contract with the aim improving curbside parking spaces within the District. This adjustment also includes \$5,700,000 and 6.0 FTEs that will fund a portion of the refresh and upgrade of DDOT's Automated Traffic Enforcement (ATE) camera assets to ensure continued functionality. The FY 2022 DDOT budget proposal also includes an increase of \$6,699,239 and 16.0 FTEs from ARPA - Federal Funds for Local Revenue Replacement funding, of which \$3,944,044 supports Open Street initiatives, \$1,463,000 is for Bus Priority, \$446,000 is for Bike Infrastructure Expansion, \$346,000 is for Trail Network Expansion, \$250,195 supports expansion of DDOT response capabilities, and \$250,000 is for Adaptive Bikeshare. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

The proposed Local funds budget further includes a one-time enhancement of \$1,397,000 in the Project Delivery Administration division to fund free Circulator rides. Additionally, the proposal includes a one-time increase of \$444,875, of which \$189,875 will support the District's Open Street initiatives and \$255,000 is to provide a public communication campaign for Vision Zero and Arts in the Right of Way. The proposed budget further includes an increase of \$255,000 that supports a contractual agreement to maintain and improve capacity of DDOT's Public Space Regulations to provide permitting functions for the District. The final increase of \$218,697 will support the increased cost of the Circulator contract.

**Transfer-In/Enhance:** The proposed Local funds budget includes an increase of \$6,468,441 and 34.0 FTEs, of which \$5,451,201 and 20.0 FTEs accounts for the transfer of the ATE program from the Metropolitan Police Department to DDOT to ensure adequate project and management controls. This increase also includes enhancements of \$820,480 and 12.0 FTEs to reflect the conversion of 30 Traffic Safety employee positions from part-time to full-time, and \$196,760 and 2.0 FTEs for supervisors in order to improve the overall management of the 265 Traffic Safety Technicians.

**Transfer-Out:** The proposed budget includes a Local funds transfer of \$144,806 and 1.0 FTE to the Office of the Mayor to support the agency's operations.

### **District's Approved Budget**

**Enhance:** The Local funds approved budget for DDOT includes an increase of \$580,000 in the Office of the Director division to support the Washington Area Bicyclist Association's (WABA) Trail Rangers program to ensure that the trail network continues to be safe and clean year-round. The approved Local funds budget also includes a one-time increase of \$450,000 in the Office of the Director, of which \$250,000 supports grants to the Fast Ferry Regional program and \$200,000 will support the awarding of grants for a study of the Ronald Reagan Washington National Airport NowGEN-DCA project regarding aircraft operations, noise level, and its impact on the quality of life of residents along the Potomac River. A final one-time increase of \$150,000 in the Operations Administration division will support the agency's Parking Pilot program.

The Special Purpose Revenue funds approved budget includes an increase of \$1,600,000 to support fare collection initiatives for the Circulator program.

**Reduce:** DDOT's approved Local funds budget reflects a reduction of \$464,000 from ARPA- Local Revenue Replacement funds as part of a reallocation of funding supported by Coronavirus Relief funds from the American Rescue Plan Act. This adjustment represents savings from Open Streets initiatives. The approved budget also reflect a reduction of \$1,397,000 in the Project Delivery Administration division to reflect the replacement of Local revenue with new Circulator fare revenue.

**Shift:** The approved budget includes a shift of \$5,400 in the Office of the Director division from Local funds to Special Purpose Revenue.

## Agency Performance Plan\*

The District Department of Transportation (DDOT) has the following strategic objectives for FY 2022:

### 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 core transportation infrastructure to preserve the quality of the transportation network.
2. Reduce traffic related deaths and injuries and enhance safe utilization of the transportation network.
3. Improve mobility and accessibility to expand transportation choices and reduce traffic congestion.
4. Improve the livability and sustainability of transportation routes for local communities.
5. Invest in long-term capital projects to enhance and preserve the infrastructure and assets of the transportation network.
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 core transportation infrastructure to preserve the quality of the transportation network. (6 Activities)

Activity Title	Activity Description	Type of Activity
Roadway Maintenance	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 Maintenance	Sealing, patching, repairing and resurfacing alleys.	Daily Service
Bridge Maintenance	Preservation and maintenance of bridge assets.	Daily Service
Sidewalk Maintenance	Preservation and maintenance of curbs and sidewalks.	Daily Service
Street Light Maintenance	Maintenance of street and alley lights and poles.	Daily Service
Materials Testing Lab	Building of a new materials testing lab to support all road repair and building projects.	Key Project

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#### 2. Reduce traffic related deaths and injuries and enhance safe utilization of the transportation network. (5 Activities)

Activity Title	Activity Description	Type of Activity
Traffic Signal Maintenance	Maintenance of traffic signal assets	Daily Service
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

**2. Reduce traffic related deaths and injuries and enhance safe utilization of the transportation network. (5 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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

**3. Improve mobility and accessibility to expand transportation choices and reduce traffic congestion. (6 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Bike and Pedestrian Active Transportation Program	Management of the planning, maintenance, and safety of trails, bike paths, and other non-car paths.	Daily Service
Streetcar Operations Infrastructure and Expansion	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	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
Capital Bikeshare	Oversight of the bike rental program for citizens and visitors.	Daily Service
Circulator Operations, Infrastructure, and Expansion	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>
Business Improvement and Economic Development	Management of the Business Improvement District (BID) reimbursements and Federal projects that support local Economic Development.	Key Project
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
Curbside Management/Parking Regulation	Preservation and maintenance of parking meters and management of on-street parking regulations.	Daily Service
Planning and Sustainability Branch	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
M495 Marine Highway	M-495 Commuter Fast Ferry Service on the Occoquan, Potomac, and Anacostia River system.	Key Project

**5. Invest in long-term capital projects to enhance and preserve the infrastructure and assets of the transportation network. (6 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Bridge, Tunnel, and Highway Reconstruction	Management of the numerous ongoing long-term capital projects within the District.	Key Project
K Street Transitway	The K Street Transitway project will reconfigure one of the District's major east-west corridors, K Street, NW, and will feature a two-way dedicated busway running in the center of K Street from 12th Street NW to 21st Street NW.	Key Project
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
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
Frederick Douglass Memorial Bridge	Improve low condition ratings of the Southwest Freeway Bridge over South Capitol Street through bridge rehabilitation.	Key Project

**6. Create and maintain a highly efficient, transparent, and responsive District government. (5 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
Fleet and Facilities Management and Risk Management	Maintenance of the DDOT fleet and facilities as well as safety and risk management of those for employees	Daily Service
Information Technology and Performance Management	Ongoing software improvements, development, and data analysis to enhance operations	Daily Service
Customer Service Clearinghouse and Community Engagement	Internal call center and writer/editors and external community engagement team to communicate with and engage with the public, ANC, and other stakeholders to ensure quality service and responsiveness.	Daily Service
Human Resources, Budget Allocation, and Civil Rights	Management of the human resources functions including training, budget resource allocation as well programs and policies related to civil rights for transportation such as equal access, equal employment, and language access.	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 core transportation infrastructure to preserve the quality of the transportation network. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Mean time (hrs) to repair meters	No	New in 2020	New in 2020	79	24	24
Percent of miles completed in the paving plan (current calendar year)	No	110.1%	100%	130.4%	100%	100%
Percent of parking meters working daily	No	83.1%	97%	93.7%	95%	95%
Percent of pothole service requests filled and closed out within 72 hours	No	30.5%	87%	60.8%	87%	80%
Percent of sidewalk blocks completed in the sidewalk plan (current calendar year)	No	58.3%	100%	81.4%	100%	100%
Percent of streets in “Fair to Excellent” condition	No	78.2%	75%	68.8%	75%	75%

### 2. Reduce traffic related deaths and injuries and enhance safe utilization of the transportation network. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of bicyclist fatalities	No	2	0	0	0	0
Number of motor-vehicle fatalities	No	13	0	21	0	0
Number of pedestrian fatalities	No	13	0	14	0	0
Percent of public space applications approved within 30 days	No	93%	93%	89.9%	93%	93%

### 3. Improve mobility and accessibility to expand transportation choices and reduce traffic congestion. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Miles of bike lanes installed	No	4.9	5	3.3	5	6
Percent increase in Capital Bikeshare Ridership	No	-4.4%	3%	-37.1%	3%	3%
Percent of Circulator buses arriving on time	No	66.3%	80%	66.3%	80%	80%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of livability study recommendations implemented	No	5	5	15	10	Data Forthcoming

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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. Roadway Maintenance

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of pothole service requests completed	No	1876	12,586	4367

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### 2. Alley Maintenance

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of alleys resurfaced	No	109	128	150

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### 3. Bridge Maintenance

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of deficient bridges	No	6	4	6

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### 4. Street Light Maintenance

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of street lights repaired	No	28,384	29,782	23,799

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### 5. Vision Zero

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of bicyclist serious injuries	No	33	93	30
Number of motor-vehicle serious injuries	No	145	351	223
Number of pedestrian serious injuries	No	80	188	114

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### 6. Street Signs and Markings

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Miles of Markings Touched	No	124	224	138
Number of signs Installed	No	30,079	26,836	17,157

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### 7. Public Space Regulation

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of public space inspections	No	61,379	58,821	56,979

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### 8. Traffic Management and Calming

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number deployment locations covered for traffic control officers (TCOs)	No	518	298	1643



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**9. Streetcar Operations Infrastructure and Expansion**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of Streetcar Passengers	No	1,171,527	1,100,000	504,993

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**10. Greater DC Transit Management**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of Kids Ride Free passes picked up by students	No	27,133	33,520	33,706

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**11. Travel Demand Management**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of bike/ped counters installed	No	2	0	0

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**12. Circulator Operations, Infrastructure, and Expansion**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of Circulator Passengers	No	4,644,905	5,694,404	2,004,137

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**13. Urban Forest Preservation**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of trees planted citywide	No	8091	7859	8464

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**14. Green Infrastructure Maintenance and Environmental Programs**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of Green Infrastructure Sites Maintained	No	279	414	407

**Performance Plan Endnotes:**

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*To view the final versions of agency FY 2021 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.