
Department of Transportation

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

Table KA0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$132,618,286	\$129,981,467	\$170,094,819	\$192,355,336	13.1
FTEs	593.9	566.0	685.4	828.2	20.8
CAPITAL BUDGET	\$576,406,030	\$584,972,218	\$642,436,269	\$750,094,941	16.8
FTEs	389.2	400.0	415.8	439.6	5.7

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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KA0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table KA0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	111,085	107,591	132,853	149,840	16,987	12.8	562.9	536.0	652.4	790.2	137.8	21.1	
Special Purpose Revenue Funds	16,823	16,991	18,818	20,729	1,911	10.2	11.0	9.0	12.0	12.0	0.0	0.0	
TOTAL FOR GENERAL FUND	127,908	124,583	151,671	170,569	18,898	12.5	573.9	545.0	664.4	802.2	137.8	20.7	
FEDERAL RESOURCES													
Federal Payments	0	500	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
Federal Grant Funds	4,710	4,710	18,424	21,787	3,363	18.3	20.0	21.0	21.0	26.0	5.0	23.8	
TOTAL FOR FEDERAL RESOURCES	4,710	5,210	18,424	21,787	3,363	18.3	20.0	21.0	21.0	26.0	5.0	23.8	
INTRA-DISTRICT FUNDS													
Intra-District Funds	0	189	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR INTRA-DISTRICT FUNDS	0	189	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
GROSS FUNDS	132,618	129,981	170,095	192,355	22,261	13.1	593.9	566.0	685.4	828.2	142.8	20.8	

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table KA0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table KA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	33,723	36,031	40,831	52,545	11,714	28.7
12 - Regular Pay - Other	4,105	4,663	4,642	4,824	181	3.9
13 - Additional Gross Pay	805	746	365	365	0	0.0
14 - Fringe Benefits - Current Personnel	9,857	10,254	12,662	15,752	3,090	24.4
15 - Overtime Pay	1,071	2,657	755	755	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	49,560	54,351	59,255	74,240	14,985	25.3

Table KA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
20 - Supplies and Materials	826	292	1,134	1,148	14	1.3
30 - Energy, Communication and Building Rentals	1,996	630	6,306	6,291	-15	-0.2
31 - Telecommunications	21	48	150	150	0	0.0
40 - Other Services and Charges	4,486	2,982	6,660	7,991	1,331	20.0
41 - Contractual Services - Other	71,194	68,425	89,171	95,810	6,639	7.4
50 - Subsidies and Transfers	4,289	3,102	7,133	6,439	-694	-9.7
70 - Equipment and Equipment Rental	246	151	286	286	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	83,059	75,630	110,840	118,115	7,275	6.6
GROSS FUNDS	132,618	129,981	170,095	192,355	22,261	13.1

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KA0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(AA00) ADMINISTRATIVE ADMINISTRATION										
(ASDV) Administrative Services Division	2,110	2,759	2,397	2,366	-31	18.0	17.2	19.0	18.0	-1.0
(CADV) Office of the Chief Administrative Officer	180	709	228	232	3	1.0	0.9	1.0	1.0	0.0
(FODV) Office of the Chief Financial Officer	1,562	1,479	1,928	1,944	16	12.4	11.7	13.0	13.0	0.0
(SRDV) State & Regional Planning Division	0	0	341	362	21	0.0	0.0	2.0	2.0	0.0
SUBTOTAL (AA00) ADMINISTRATIVE ADMINISTRATION	3,852	4,947	4,894	4,903	9	31.4	29.8	35.0	34.0	-1.0
(EA00) EXTERNAL AFFAIRS ADMINISTRATION										
(CMDV) Community Engagement Division	657	741	778	773	-6	6.6	6.3	7.0	7.0	0.0
(EADV) External Affairs	199	168	195	207	12	1.0	0.9	1.0	1.0	0.0
(PIDV) Public Information Division	412	360	536	534	-2	3.8	3.6	4.0	4.0	0.0
(PLDV) Policy and Legislative Affairs Division	457	497	545	528	-17	3.7	3.3	4.0	4.0	0.0
(VZDV) Vision Zero Division	690	1,053	9,623	0	-9,623	0.9	0.8	4.0	0.0	-4.0
SUBTOTAL (EA00) EXTERNAL AFFAIRS ADMINISTRATION	2,415	2,819	11,679	2,042	-9,637	16.0	14.9	20.0	16.0	-4.0

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(GR00) URBAN FORESTRY ADMINISTRATION										
(GSSM) Green Partnership and Stewardship Management	12	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GR00) URBAN FORESTRY ADMINISTRATION	12	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(OA00) OPERATIONS ADMINISTRATION										
(CODV) Office of the Chief Operating Officer	221	223	0	0	0	1.0	0.9	0.0	0.0	0.0
(DODV) Office of the Deputy Chief Operation Officer	0	0	2,006	2,389	383	0.0	0.0	18.0	17.0	-1.0
(MTDV) Maintenance Division	4,828	3,878	2,779	4,572	1,793	48.8	49.1	48.4	47.4	-1.0
(OODV) Office of the Chief Operations Officer	0	0	2,580	1,942	-638	0.0	0.0	13.0	9.0	-4.0
(PGDV) Parking and Ground Transportation Division	10,687	9,194	12,864	13,000	136	7.6	7.2	7.0	7.0	0.0
(PRDV) Public Space Regulation Division	8,291	7,753	9,186	11,331	2,145	73.2	67.8	75.0	78.0	3.0
(SLDV) Transportation Signals & Lighting Division	0	0	419	407	-12	0.0	0.0	1.0	1.0	0.0
(TFDV) Traffic Operations Division	0	0	38,947	59,481	20,534	0.0	0.0	308.0	450.8	142.8
(TODV) Traffic Operations and Safety Division	19,910	19,592	0	0	0	266.1	254.0	0.0	0.0	0.0
(UFDV) Urban Forestry Division	4,362	2,924	3,003	4,754	1,750	8.6	8.1	9.0	9.0	0.0
SUBTOTAL (OA00) OPERATIONS ADMINISTRATION	48,298	43,564	71,784	97,874	26,090	405.2	387.2	479.4	619.2	139.8
(OD00) OFFICE OF THE DIRECTOR										
(CIDV) Chief Information Officer Division	0	0	0	3,698	3,698	0.0	0.0	0.0	26.0	26.0
(EIDV) Transp Equity and Inclusion Division	466	1,045	1,071	1,113	42	7.6	7.2	8.0	8.0	0.0
(ODDV) Office of the Director	4,918	7,414	7,504	5,752	-1,752	18.7	17.6	21.0	21.0	0.0
SUBTOTAL (OD00) OFFICE OF THE DIRECTOR	5,384	8,459	8,575	10,563	1,988	26.3	24.8	29.0	55.0	26.0
(PA00) PERFORMANCE ADMINISTRATION										
(CEDV) Community Engagement Division	-12	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(CPDV) Office of the Chief Performance Officer	203	215	216	220	3	1.0	0.9	1.0	1.0	0.0
(CSDV) Customer Service/Clearing House Division	536	572	558	592	34	6.6	6.3	6.0	6.0	0.0
(ITDV) ITI Division	3,357	2,869	2,754	190	-2,565	20.0	19.0	20.0	1.0	-19.0
(PFDV) Performance Management Division	340	259	443	300	-143	2.8	2.7	3.0	2.0	-1.0
(SSDV) Support Services Division	1,314	1,269	1,477	1,411	-66	10.4	9.9	10.0	10.0	0.0
SUBTOTAL (PA00) PERFORMANCE ADMINISTRATION	5,736	5,183	5,449	2,712	-2,737	40.8	38.8	40.0	20.0	-20.0

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(PD00) PROJECT DELIVERY										
ADMINISTRATION										
(IPDV) Infrastructure Project Management Division	4,386	5,254	4,514	4,544	30	13.3	12.7	14.0	14.0	0.0
(PSDV) Planning and Sustainability	16,559	16,830	15,284	11,208	-4,076	31.4	28.0	33.0	26.0	-7.0
(TDDV) Transit Delivery Division	45,919	42,703	47,639	48,279	640	28.5	28.0	33.0	29.0	-4.0
(TEDV) Traffic Engineering and Safety Division	0	0	0	1,049	1,049	0.0	0.0	0.0	8.0	8.0
(TSDV) Transportation Engineering and Safety Division	57	223	277	0	-277	1.0	1.8	2.0	0.0	-2.0
(VIDV) Vision Zero Division	0	0	0	9,181	9,181	0.0	0.0	0.0	7.0	7.0
SUBTOTAL (PD00) PROJECT DELIVERY ADMINISTRATION	66,920	65,009	67,714	74,261	6,547	74.1	70.5	82.0	84.0	2.0
TOTAL APPROVED OPERATING BUDGET	132,618	129,982	170,095	192,355	22,261	593.8	566.0	685.4	828.2	142.8

(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 2023 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 3 activities:

- **Office of the Chief Information Officer** – responsible for the acquisition, development, and operations of the Department’s internal and external IT systems.
- **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 5 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;
- **Traffic Engineering and Safety Division** – plans and designs traffic control and management infrastructure — including signals — for the safe and efficient movement of pedestrians and vehicles; and
- **Vision Zero Division** – develops strategies, analyzes data, and evaluates policies to improve multi-modal safety.

Division Structure Change

The District Department of Transportation has no division structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table KA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		132,853	652.4
Removal of One-Time Costs	Multiple Programs	-1,045	0.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-6,235	-16.0
LOCAL FUNDS: FY 2023 Recurring Budget		125,572	636.4
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,761	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	233	0.0
Decrease: To support operational requirements	Multiple Programs	-244	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-280	0.0
Enhance: To support Automated Traffic Enforcement (ATE) Program Expansion	Operations Administration	9,445	43.0
Enhance: To support the School Crossing Guard program	Operations Administration	5,830	61.0
Enhance: To support additional managers in the Safety Tech program	Operations Administration	2,717	25.0
Enhance: To support Sign Fabrication and Pavement Marking and Open Street event in FY 2023 (one-time)	Operations Administration	2,080	1.0
Enhance: ARPA - Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	1,591	16.0
Enhance: To support additional public space inspectors	Operations Administration	948	7.0
Enhance: To convert 20 Safety Tech positions to TC0	Operations Administration	483	0.0
Enhance: To support convert vacant safety tech positions to Traffic Control Officers	Operations Administration	412	4.8
Enhance: To support expansion of performance analysis for safety functions	Performance Administration	207	2.0
Enhance: To support communications for Vision Zero programming	External Affairs Administration	128	1.0
Enhance: To support training of 150 Traffic Control Officers	Operations Administration	116	1.0
Enhance: To support arts in the Right of Way program	External Affairs Administration	100	0.0
Enhance: To support the continuation adaptive Bikeshare program	Project Delivery Administration	100	0.0
Reduce: To recognize savings in personal services	Operations Administration	-187	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		152,012	798.2
Enhance: ARPA – Federal Funds for Local Revenue Replacement funding to support maintenance projects, call center staff, and bikeshare expansion	Multiple Programs	1,591	6.0
Enhance: To support additional FTE(s)	Project Delivery Administration	310	2.0
Enhance: To support the Fast Ferry study (one-time)	Project Delivery Administration	50	0.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-1,591	-16.0
Reduce: To recognize savings in personal services	Operations Administration	-2,532	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		149,840	790.2
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		18,424	21.0
Increase: To align budget with projected revenues	Multiple Programs	3,363	5.0
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		21,787	26.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget		21,787	26.0

Table KA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		18,818	12.0
Increase: To align budget with projected revenues	Multiple Programs	1,911	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		20,729	12.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		20,729	12.0

GROSS FOR KA0 - DISTRICT DEPARTMENT OF TRANSPORTATION **192,355** **828.2**

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table KA0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table KA0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$132,852,610	\$149,839,732	12.8
Federal Grant Funds	\$18,423,809	\$21,786,604	18.3
Special Purpose Revenue Funds	\$18,818,400	\$20,729,000	10.2
GROSS FUNDS	\$170,094,819	\$192,355,336	13.1

Recurring Budget

The FY 2023 budget for DDOT includes a reduction of \$1,044,875 to account for the removal of one-time funding approved in FY 2022, of which \$444,875 supported the District's Vision Zero Open Streets initiative; \$450,000 supported the Fast Ferry Regional program; and \$150,000 supported the Parking Pilot program.

The FY 2023 budget for DDOT includes a reduction of \$6,235,239 and 16.0 FTEs to account for the removal of ARPA – Federal Funds for Local Revenue Replacement funding appropriated in FY 2022, of which \$3,480,044 supported Open Street initiatives; \$1,463,000 supported Bus Priority; \$446,000 supported bike infrastructure expansion; \$346,000 supported Trail Network Expansion; \$250,195 supported the expansion of DDOT response capabilities; and \$250,000 supported Adaptive Bikeshare.

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 the agency is optimally positioned for service delivery to citizens and businesses with minimal impact to the environment.

Increase: DDOT's proposed budget in Local funds includes an increase of \$2,760,736, which aligns salaries, steps, and Fringe Benefits with projected costs. A proposed net increase of \$233,212 across multiple administrations is to support various initiatives, primarily in professional fees.

In Federal Grant funds, a proposed increase of \$3,362,795 and 5.0 FTEs across multiple administrations is comprised of the following: \$2,625,000 in the Operations Administration to support various contractual obligations funded by Indirect Cost Recovery (IDCR) grant awards; \$660,821 and 5.0 Full-Time Equivalent (FTEs) to support changes to the personal services budget across multiple administrations to support projected salary, step, and Fringe Benefit costs; and \$76,974 in the Project Delivery Administration to align the budget with projected revenue.

The proposed budget for Special Purpose Revenue funds is increased by \$1,910,600 across multiple administrations to align the budget with projected revenue.

Decrease: DDOT's budget proposal in Local funds reflects a decrease of \$243,955 across multiple administrations to reflect realized savings in nonpersonal services. Additionally, the Contractual Services budget is decreased by \$280,001 across multiple administrations, primarily due to the reduction in transit delivery services.

Enhance: In Local funds, the budget proposal includes an increase of \$9,445,001 and 43.0 FTES in the Operations Administration that will significantly expand the Automated Traffic Enforcement (ATE) program, including adding 170 speed cameras to provide enforcement coverage on high-injury routes identified through DDOT's Vision Zero Initiative. This enhancement also adds 25 ATE cameras to enforce no-passing rules for school buses, as well as 17 additional red-light, stop sign, and truck overweight cameras. This funding also supports 40.0 new FTEs to review the increased volume of ATE images and issue tickets as appropriate. This adjustment also funds 20 bus- and bike-lane cameras and supports 3.0 FTEs to serve as ticket-review personnel that were funded with ARPA funding in FY 2022. A proposed increase of \$5,829,824 and 61.0 FTEs in the Operations Administration will support additional Traffic Control Officers (TCOs) to provide additional coverage for the School Crossing Guard program. A proposed increase in the Operations Administration of \$2,717,325 and 25.0 FTES will provide additional managerial support to the Safety Tech program. Additionally, the Local funds proposal includes a one-time increase of \$2,080,232 in the Operations Administration, of which \$1,535,304 and 1.0 FTE will support one Open Streets Signature Event in FY 2023 and \$544,928 will improve, expand, and enhance Sign Fabrication and Pavement Marking.

In Local funds DDOT's proposed budget includes an increase of \$1,591,195 and 16.0 FTEs in ARPA – Federal Funds for Local Revenue Replacement funding. This adjustment is comprised of \$449,000 and 6.0 FTEs to support the Bus Priority Lane Expansion (Maintenance) project; \$346,000 and 5.0 FTEs to support the Protected Bike Lanes (Maintenance) project; \$346,000 and 2.0 FTEs to support the Trails Expansion (Maintenance) project; \$250,195 and 3.0 FTEs to support the DDOT Call Center Staff project; \$100,000 to support the Adaptive Bikeshare project; and \$100,000 to support the Capital Bikeshare Expansion (Operating) project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

Additionally in Local funds, DDOT includes an increase of \$947,524 and 7.0 FTEs in the Operations Administration, to support additional Public Space inspectors to handle the increasing number of applications for the use of public space. A proposed increase of \$483,106 in the Operations Administration will sustain the FY 2022 conversion of 20 existing full time Safety Tech positions to TCOs. Similarly, a proposed increase of \$411,547 and 4.8 FTEs will convert existing Safety Tech positions into TCO positions. A proposed increase of \$206,700 and 2.0 FTEs in the Performance Administration will support Vision Zero's efforts to expand performance analysis for safety functions.

DDOT's Local funds proposal also includes an increase of \$127,630 and 1.0 FTE in the External Affairs Administration to support a new position to augment communications for Vision Zero programming. In addition, a proposed increase of \$116,445 and 1.0 FTE in Operations Administration will enable DDOT to train 150 TCOs in traffic direction and citation issuance. Lastly, the Local funds budget also proposes increases of \$100,000 in the External Affairs Administration to provide funding to support the Arts in the Right of Way program, and \$100,000 in the Project Delivery Administration to support the continuation of the Adaptive Bikeshare program.

Reduce: The proposed budget in Operations Administration was reduced by \$187,438 to account for savings in personal services due to attrition.

District's Approved Budget

Enhance: The approved Local funds budget for DDOT includes reflects a reallocation of \$1,591,195 and 6.0 FTEs in ARPA – Federal Funds for Local Revenue Replacement funding from the District Recovery Plan program to multiple divisions to support several maintenance projects, call center staff, and bikeshare expansion. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

In Local funds, the Project Delivery Administration division includes an increase of \$309,708 and 2.0 FTEs to enable the agency to hire a Safety Branch Engineer and Safe Routes to School Transportation Planner and a one-time increase of \$50,000 to support a grant for the Fast Ferry study, which involves the possibilities of establishing commuter ferry service on the Potomac River System, including the Potomac, Anacostia and Occoquan Rivers.

Reduce: The Local funds budget includes a decrease of \$1,591,195 and 16.0 FTEs, primarily to reflect the reallocation of ARPA Federal Funds from Local Revenue Replacement funding from the District Recovery Plan program to multiple divisions. This adjustment includes the reallocation of 6.0 FTEs and the elimination of 10.0 FTEs. The Local funds budget is also decreased by \$2,531,555 primarily to account for personal service savings due to a delay in the procurement of Automatic Traffic Enforcement cameras.