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# Department of Transportation

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Table KA0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$129,981,467	\$146,527,197	\$192,355,336	\$200,916,870	4.5
FTEs	566.0	567.8	828.2	783.0	-5.5
CAPITAL BUDGET	\$586,450,803	\$565,909,098	\$750,094,941	\$693,786,643	-7.5
FTEs	400.0	422.0	446.8	470.8	5.4

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 2024 approved budget is presented in the following tables:

## FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KA0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

**Table KA0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
<b>GENERAL FUND</b>												
Local Funds	107,591	123,674	149,840	156,416	6,577	4.4	536.0	554.6	790.2	742.0	-48.2	-6.1
Special Purpose Revenue Funds	16,991	17,596	20,729	20,955	226	1.1	9.0	9.9	12.0	12.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>124,583</b>	<b>141,269</b>	<b>170,569</b>	<b>177,371</b>	<b>6,803</b>	<b>4.0</b>	<b>545.0</b>	<b>564.5</b>	<b>802.2</b>	<b>754.0</b>	<b>-48.2</b>	<b>-6.0</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	500	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	4,710	5,003	21,787	23,546	1,759	8.1	21.0	3.3	26.0	29.0	3.0	11.5
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>5,210</b>	<b>5,003</b>	<b>21,787</b>	<b>23,546</b>	<b>1,759</b>	<b>8.1</b>	<b>21.0</b>	<b>3.3</b>	<b>26.0</b>	<b>29.0</b>	<b>3.0</b>	<b>11.5</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	189	255	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>189</b>	<b>255</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>129,981</b>	<b>146,527</b>	<b>192,355</b>	<b>200,917</b>	<b>8,562</b>	<b>4.5</b>	<b>566.0</b>	<b>567.8</b>	<b>828.2</b>	<b>783.0</b>	<b>-45.2</b>	<b>-5.5</b>

\*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2024 Approved Operating Budget, by Comptroller Source Group

Table KA0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

**Table KA0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	36,031	38,461	52,545	50,407	-2,138	-4.1
12 - Regular Pay - Other	4,663	4,996	4,824	4,161	-663	-13.7
13 - Additional Gross Pay	746	2,470	365	365	0	0.0
14 - Fringe Benefits - Current Personnel	10,254	11,159	15,752	14,980	-771	-4.9

### Table KA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
15 - Overtime Pay	2,657	2,405	755	755	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>54,351</b>	<b>59,491</b>	<b>74,240</b>	<b>70,668</b>	<b>-3,572</b>	<b>-4.8</b>
20 - Supplies and Materials	292	907	1,148	1,119	-29	-2.5
30 - Energy, Communication and Building Rentals	630	235	6,291	6,346	55	0.9
31 - Telecommunications	48	69	150	150	0	0.0
40 - Other Services and Charges	2,982	4,239	7,991	7,591	-400	-5.0
41 - Contractual Services - Other	68,425	77,675	95,810	110,118	14,308	14.9
50 - Subsidies and Transfers	3,102	3,711	6,439	4,639	-1,800	-28.0
70 - Equipment and Equipment Rental	151	177	286	286	0	0.0
80 - Debt Service	0	24	0	0	0	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>75,630</b>	<b>87,036</b>	<b>118,115</b>	<b>130,249</b>	<b>12,134</b>	<b>10.3</b>
<b>GROSS FUNDS</b>	<b>129,981</b>	<b>146,527</b>	<b>192,355</b>	<b>200,917</b>	<b>8,562</b>	<b>4.5</b>

\*Percent change is based on whole dollars.

### FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KA0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>0</b>	<b>-2</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>(AA00) ADMINISTRATIVE ADMINISTRATION</b>										
(ASDV) Administrative Services Division	2,759	2,393	2,366	2,330	-35	17.2	16.2	18.0	17.0	-1.0
(CADV) Office of the Chief Administrative Office	709	478	232	247	16	0.9	0.8	1.0	1.0	0.0
(FODV) Office of the Chief Financial Officer	1,479	1,874	1,944	1,945	1	11.7	11.0	13.0	13.0	0.0
(SRDV) State & Regional Planning Division	0	346	362	201	-161	0.0	1.7	2.0	1.0	-1.0
<b>SUBTOTAL (AA00) ADMINISTRATIVE ADMINISTRATION</b>	<b>4,947</b>	<b>5,093</b>	<b>4,903</b>	<b>4,723</b>	<b>-180</b>	<b>29.8</b>	<b>29.8</b>	<b>34.0</b>	<b>32.0</b>	<b>-2.0</b>
<b>(EA00) EXTERNAL AFFAIRS ADMINISTRATION</b>										
(CMDV) Community Engagement Division	741	868	773	844	72	6.3	6.0	7.0	7.0	0.0
(EADV) External Affairs	168	214	207	208	1	0.9	0.8	1.0	1.0	0.0

**Table KA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(PIDV) Public Information Division	360	419	534	557	23	3.6	3.4	4.0	4.0	0.0
(PLDV) Policy and Legislative Affairs Division	497	516	528	555	27	3.3	3.4	4.0	4.0	0.0
(VZDV) Vision Zero Division	1,053	5,512	0	0	0	0.8	2.7	0.0	0.0	0.0
<b>SUBTOTAL (EA00) EXTERNAL AFFAIRS ADMINISTRATION</b>	<b>2,819</b>	<b>7,529</b>	<b>2,042</b>	<b>2,165</b>	<b>123</b>	<b>14.9</b>	<b>16.2</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>
<b>(OA00) OPERATIONS ADMINISTRATION</b>										
(CODV) Office of the Chief Operating Officer	223	-3	0	0	0	0.9	0.0	0.0	0.0	0.0
(DODV) Office of the Deputy Chief Operation Off	0	1,911	2,389	1,873	-515	0.0	15.3	17.0	16.0	-1.0
(MTDV) Maintenance Division	3,878	3,294	4,572	3,268	-1,304	49.1	41.1	47.4	45.4	-2.0
(OODV) Office of the Chief Operations Officer	0	1,076	1,942	918	-1,024	0.0	11.0	9.0	7.0	-2.0
(PGDV) Parking and Ground Transportation Div	9,194	12,221	13,000	14,215	1,214	7.2	6.0	7.0	7.0	0.0
(PRDV) Public Space Regulation Division	7,753	8,808	11,331	10,892	-439	67.8	63.8	78.0	69.0	-9.0
(SLDV) Transportation Signals & Lighting Div	0	235	407	450	43	0.0	0.8	1.0	1.0	0.0
(TFDV) Traffic Operations Division	0	29,160	59,481	56,230	-3,251	0.0	248.0	450.8	422.6	-28.2
(TODV) Traffic Operations and Safety Div	19,592	-195	0	0	0	254.0	0.0	0.0	0.0	0.0
(UFDV) Urban Forestry Division	2,924	3,058	4,754	4,615	-139	8.1	7.6	9.0	9.0	0.0
<b>SUBTOTAL (OA00) OPERATIONS ADMINISTRATION</b>	<b>43,564</b>	<b>59,564</b>	<b>97,874</b>	<b>92,460</b>	<b>-5,414</b>	<b>387.2</b>	<b>393.7</b>	<b>619.2</b>	<b>577.0</b>	<b>-42.2</b>
<b>(OD00) OFFICE OF THE DIRECTOR</b>										
(CIDV) Chief Information Officer Division	0	0	3,698	3,791	93	0.0	0.0	26.0	26.0	0.0
(EIDV) Transp Equity and Inclusion Div	1,045	993	1,113	1,148	35	7.2	6.8	8.0	8.0	0.0
(ODDV) Office of the Director	7,414	7,788	5,752	5,818	66	17.6	17.6	21.0	21.0	0.0
<b>SUBTOTAL (OD00) OFFICE OF THE DIRECTOR</b>	<b>8,459</b>	<b>8,782</b>	<b>10,563</b>	<b>10,757</b>	<b>194</b>	<b>24.8</b>	<b>24.4</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>
<b>(PA00) PERFORMANCE ADMINISTRATION</b>										
(CPDV) Office of the Chief Performance Officer	215	226	220	229	9	0.9	0.8	1.0	1.0	0.0
(CSDV) Customer Service/Clearing House Division	572	629	592	660	69	6.3	5.1	6.0	6.0	0.0
(ITDV) ITI Division	2,869	2,823	190	198	8	19.0	17.0	1.0	1.0	0.0
(PFDV) Performance Management Division	259	366	300	312	12	2.7	2.6	2.0	2.0	0.0
(SSDV) Support Services Division	1,269	1,320	1,411	1,477	66	9.9	8.5	10.0	10.0	0.0
<b>SUBTOTAL (PA00) PERFORMANCE ADMINISTRATION</b>	<b>5,183</b>	<b>5,364</b>	<b>2,712</b>	<b>2,875</b>	<b>163</b>	<b>38.8</b>	<b>34.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>
<b>(PD00) PROJECT DELIVERY ADMINISTRATION</b>										
(IPDV) Infrastructure Proj Mgmt Division	5,254	4,548	4,544	4,748	204	12.7	11.9	14.0	13.0	-1.0
(PSDV) Planning and Sustainability	16,830	13,655	11,208	19,138	7,930	28.0	28.0	26.0	29.0	3.0
(TDDV) Transit Delivery Division	42,703	41,740	48,279	53,940	5,661	28.0	28.0	29.0	29.0	0.0
(TEDV) Traffic Engineering and Safety Division	0	0	1,049	998	-51	0.0	0.0	8.0	7.0	-1.0

**Table KA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(TSDV) Transp Engineering & Safety Division	223	254	0	0	0	1.8	1.7	0.0	0.0	0.0
(VIDV) Vision Zero Division	0	0	9,181	9,112	-69	0.0	0.0	7.0	5.0	-2.0
<b>SUBTOTAL (PD00) PROJECT DELIVERY ADMINISTRATION</b>	<b>65,009</b>	<b>60,197</b>	<b>74,261</b>	<b>87,936</b>	<b>13,675</b>	<b>70.5</b>	<b>69.7</b>	<b>84.0</b>	<b>83.0</b>	<b>-1.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>129,981</b>	<b>146,527</b>	<b>192,355</b>	<b>200,917</b>	<b>8,562</b>	<b>566.0</b>	<b>567.8</b>	<b>828.2</b>	<b>783.0</b>	<b>-45.2</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 2024 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 4 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; and
- **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.

**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 2024 approved budget.

## FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

**Table KA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b>		<b>149,840</b>	<b>790.2</b>
Removal of One-Time Costs	Multiple Programs	-2,130	-1.0
<b>LOCAL FUNDS: FY 2024 Recurring Budget</b>		<b>147,709</b>	<b>789.2</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,018	2.0
Increase: To support nonpersonal service costs	Project Delivery Administration	1,857	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-855	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-1,164	0.0
Decrease: To realize savings in nonpersonal services	Project Delivery Administration	-1,844	0.0
Enhance: To support Capital Bikeshare initiatives one-time	Project Delivery Administration	5,780	0.0
Enhance: To support Streatery Pilot program (one-time)	Project Delivery Administration	750	0.0
Reduce: To recognize savings in Circulator routes (\$6.9m); personal services (\$4.0m), and ARPA - Federal Funds for Local Revenue Replacement (\$2.7m)	Multiple Programs	-13,648	-54.2
<b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>140,603</b>	<b>737.0</b>
Enhance: To restore Circulator routes for Woodley Park-Adams Morgan (\$7.8m), Dupont Circle-Rosslyn-Georgetown (\$4.9m) and Eastern Market-L'Enfant Plaza (\$3.6m) (one-time)	Project Delivery Administration	16,233	0.0
Enhance: \$803k (\$500k one-time) Electric Bicycle Rebate Program Amendment Act of 2023, \$416k (\$38k one-time) Safe Streets for Students Amendment Act of 2022, \$30k (one-time) Pedestrian, Bicycle, and Multimodal Accessibility Advisory Councils	Project Delivery Administration	1,249	4.0
Enhance: To implement performance parking on U Street, N.W. (one-time)	Operations Administration	250	0.0
Enhance: To support dedicated bus lane enforcement and traffic management at 14th and Irving Streets, N.W.	Operations Administration	199	2.0
Reduce: To recognize savings in personal services	Operations Administration	-2,117	-1.0
<b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>		<b>156,416</b>	<b>742.0</b>
<b>FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE</b>		<b>21,787</b>	<b>26.0</b>
Increase: To align budget with projected revenues	Multiple Programs	1,759	3.0
<b>FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>23,546</b>	<b>29.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget</b>		<b>23,546</b>	<b>29.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE</b>		<b>20,729</b>	<b>12.0</b>
Increase: To align budget with projected revenues	Multiple Programs	226	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>20,955</b>	<b>12.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget</b>		<b>20,955</b>	<b>12.0</b>
<b>GROSS FOR KA0 - DISTRICT DEPARTMENT OF TRANSPORTATION</b>		<b>200,917</b>	<b>783.0</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 interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.



## FY 2024 Approved Operating Budget Changes

Table KA0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

**Table KA0-6**

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$149,839,732	\$156,416,343	4.4
Federal Grant Funds	\$21,786,604	\$23,545,527	8.1
Special Purpose Revenue Funds	\$20,729,000	\$20,955,000	1.1
<b>GROSS FUNDS</b>	<b>\$192,355,336</b>	<b>\$200,916,870</b>	<b>4.5</b>

### Recurring Budget

The FY 2024 budget for DDOT includes a reduction of \$2,130,232 to account for the removal of one-time funding approved in FY 2023, of which \$1,535,304 and 1.0 Full-Time Equivalent (FTE) supported one Open Streets Signature Event in FY 2023; \$544,928 improved, expanded, and enhanced Sign Fabrication and Pavement Marking; and \$50,000 supported 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.

### Mayor's Proposed Budget

As one of the first responder agencies in the District of Columbia, District Department of Transportation (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 Local funds budget includes an increase of \$2,017,832 and 2.0 FTEs across multiple administrations to align salaries, steps, and Fringe Benefits with projected costs. A proposed Local funds increase of \$1,856,511 in nonpersonal services in the Project Delivery Administration division is primarily to support bike sharing programs and other initiatives.

In Federal Grant funds, a proposed increase of \$1,758,922 and 3.0 FTEs across multiple administrations aligns the budget with projected revenue.

The proposed budget for Special Purpose Revenue funds is increased by \$226,000 across multiple administrations to align the budget with projected revenue.

**Decrease:** DDOT's Local budget proposal reflects a decrease of \$855,104 to reflect realized savings in nonpersonal services across multiple administrations. Additionally in Local funds, the Contractual Services budget is decreased by \$1,163,550 across multiple administrations to reflect a proposed reduction in Circulator service hours. The proposed Local budget is also decreased by an additional \$1,884,045 in the Project Delivery Administration, primarily to reflect savings in the Adult Learner program.

**Enhance:** DDOT's proposed Local funds budget includes a one-time increase of \$5,780,000 in the Project Delivery Administration to support the operating costs of the Capital Bikeshare program. An additional Local funds increase of \$750,000 in the Project Delivery Administration is to support the Streatery Pilot Program.

**Reduce:** The proposed Local funds budget reflects a total reduction of \$13,647,998 and 54.2 FTEs across multiple administrations. This adjustment is comprised of \$6,902,685 of savings from the elimination of two Circulator routes and other related costs; \$4,010,118 and 47.2 FTEs in projected savings in salaries and Fringe Benefits due to attrition and a reduction in vacant positions; and \$2,735,195 and 7.0 FTEs in ARPA Federal Funds for Local Revenue Replacement funding.

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

**Enhance:** The agency's approved budget includes several Local funds enhancements. A one-time increase of \$16,232,955 in the Project Delivery administration will support the following Circulator routes: \$7,752,585 to restore the Woodley Park-Adams Morgan route, \$4,890,541 to restore the Dupont Circle-Rosslyn-Georgetown route, and \$3,589,829 to restore the Eastern Market-L'Enfant Plaza route.

An increase of \$1,249,000 in Local funds will be made to the Project Delivery administration. This is comprised of \$803,000 (\$500k one-time) and 1.0 FTE to support the implementation of the Electric Bicycle Rebate Program Amendment Act of 2023; \$416,000 (\$38k one-time) and 3.0 FTEs to fund the implementation of the Safe Streets for Students Amendment Act of 2022; and \$30,000 (one-time) to fund the Pedestrian, Bicycle, and Multimodal Accessibility Advisory Councils.

A one-time Local fund increase of \$250,000 in the Operations administration is to implement performance parking on U Street, N.W.; and an increase of \$198,576 and 2.0 FTEs in the Operations administration will support Supervisory Traffic Control Officers for dedicated bus lane enforcement and traffic management at 14th and Irving Streets, N.W.

**Reduce:** The approved Local funds budget includes a reduction of \$2,117,333, which consists of vacancy savings adjustments and the elimination of 1.0 vacant FTE in the Operations administration.