

Department of Transportation

www.ddot.dc.gov

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Table KA0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$146,527,197	\$171,663,808	\$200,916,870	\$184,609,928	-8.1
FTEs	567.8	700.4	783.0	797.9	1.9
CAPITAL BUDGET	\$561,698,324	\$471,851,607	\$693,786,643	\$847,982,437	22.2
FTEs	381.2	446.8	470.8	477.8	1.5

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 Transit Operations is responsible for multi-modal infrastructure project planning, design and construction, transit delivery, and traffic engineering and safety; the Operations Program 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 Agency Management Program 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; tracks and reports performance metrics, manages facilities, fleet, and information technology resources, and provides customer service; and the External Affairs Administration provides enhanced community engagement and outreach to District residents, and coordinates communication and messaging to the public, media, and other stakeholders.

The agency’s FY 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KA0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table KA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	123,674	149,446	156,416	133,498	-22,918	-14.7	554.6	680.5	742.0	727.0	-15.0	-2.0
Special Purpose Revenue Funds	17,596	17,509	20,955	21,229	274	1.3	9.9	11.6	12.0	12.0	0.0	0.0
TOTAL FOR GENERAL FUND	141,269	166,955	177,371	154,728	-22,644	-12.8	564.5	692.1	754.0	739.0	-15.0	-2.0
FEDERAL RESOURCES												
Federal Grant Fund - FPRS	5,003	4,709	23,546	29,882	6,337	26.9	3.3	8.4	29.0	58.9	29.9	103.0
TOTAL FOR FEDERAL RESOURCES	5,003	4,709	23,546	29,882	6,337	26.9	3.3	8.4	29.0	58.9	29.9	103.0
INTRA-DISTRICT FUNDS												
Intra District	255	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	255	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	146,527	171,664	200,917	184,610	-16,307	-8.1	567.8	700.4	783.0	797.9	14.9	1.9

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table KA0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table KA0-3

(dollars in thousands)

Account Group	Actual	Actual	Approved	Proposed	Change	Percentage
	FY 2022	FY 2023	FY 2024	FY 2025	from FY 2024	Change*
701100C - Continuing Full Time	38,461	46,976	50,407	52,132	1,725	3.4
701200C - Continuing Full Time - Others	4,996	6,616	4,161	5,532	1,371	33.0
701300C - Additional Gross Pay	2,470	1,210	365	365	0	0.0
701400C - Fringe Benefits - Current Personnel	11,159	13,172	14,980	14,914	-66	-0.4
701500C - Overtime Pay	2,405	3,821	755	755	0	0.0
SUBTOTAL PERSONNEL SERVICES (PS)	59,491	71,795	70,668	73,699	3,031	4.3

Table KA0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
711100C - Supplies and Materials	907	831	1,119	678	-442	-39.5
712100C - Energy, Communications and Building Rentals	304	4,351	6,496	6,531	35	0.5
713100C - Other Services and Charges	4,239	4,773	7,591	6,962	-629	-8.3
713200C - Contractual Services - Other	77,675	87,085	110,118	91,539	-18,579	-16.9
714100C - Government Subsidies and Grants	3,711	2,523	4,639	4,916	277	6.0
715100C - Other Expenses	0	117	0	0	0	N/A
717100C - Purchases Equipment and Machinery	177	191	286	286	0	0.0
718100C - Debt Service Payments	24	0	0	0	0	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	87,036	99,869	130,249	110,911	-19,338	-14.8
GROSS FUNDS	146,527	171,664	200,917	184,610	-16,307	-8.1

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KA0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	0	0	0	1,367	1,367	0.0	0.0	0.0	9.9	9.9
(AFO003) Agency Budgeting and Financial Management Services	1,874	1,820	1,945	2,044	99	11.0	11.2	13.0	13.0	0.0
(AFO009) Audit Adjustments	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO010) Payroll Default	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO012) Clearing - Other	0	242	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY	1,873	2,062	1,945	3,410	1,465	11.0	11.2	13.0	22.9	9.9

Table KA0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP006) Customer Service	1,516	1,422	1,578	1,785	207	11.9	12.1	14.0	15.0	1.0
(AMP009) Fleet Management	331	337	325	324	-1	2.6	2.6	3.0	3.0	0.0
(AMP011) Human Resource Services	1,952	1,722	1,837	2,042	204	12.8	12.1	13.0	15.0	2.0
(AMP012) Information Technology Services	2,823	3,534	3,760	3,301	-460	17.0	21.5	26.0	24.0	-2.0
(AMP016) Performance and Strategic Management	366	229	312	304	-8	2.6	1.7	2.0	2.0	0.0
(AMP019) Property, Asset, and Logistics Management	989	1,092	1,152	1,376	225	6.0	6.0	7.0	5.0	-2.0
(AMP023) Resource Management	0	0	0	14,338	14,338	0.0	0.0	0.0	3.0	3.0
(AMP024) Risk Management	993	1,065	1,148	1,095	-53	6.8	6.9	8.0	8.0	0.0
(AMP026) Training and Development	441	457	493	508	15	3.4	3.4	4.0	4.0	0.0
(AMP030) Executive Administration	31,615	42,028	56,254	4,864	-51,390	136.4	268.2	324.0	31.0	-293.0
(AMP037) Senior Deputy Director/Medicaid Director	0	0	0	89	89	0.0	0.0	0.0	1.0	1.0
(AMP072) Strategic Planning	0	0	0	52	52	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AMP000) AGENCY										
MANAGEMENT PROGRAM	41,027	51,887	66,860	30,079	-36,781	199.3	334.5	401.0	111.0	-290.0
(GS0001) EXTERNAL AFFAIRS										
(G00101) Community Engagement	868	861	844	651	-194	6.0	6.0	7.0	5.0	-2.0
(G00102) Policy and Legislative Affairs	516	524	555	542	-13	3.4	3.6	4.0	4.0	0.0
(G00103) Public Information	643	1,050	994	956	-38	11.0	6.0	6.0	6.0	0.0
(G00104) Vision Zero	5,512	5,412	9,112	195	-8,918	2.7	5.6	5.0	2.0	-3.0
SUBTOTAL (GS0001)										
EXTERNAL AFFAIRS	7,539	7,846	11,505	2,343	-9,162	23.0	21.3	22.0	17.0	-5.0
(GS0002) OPERATIONS PROGRAM										
(G00201) Maintenance	5,204	5,366	5,224	5,579	355	55.6	55.5	60.4	56.4	-4.0
(G00202) Parking Transportation	12,221	12,354	14,215	12,963	-1,252	6.0	6.0	7.0	6.0	-1.0
(G00203) Public Space Regulation	8,115	8,813	10,158	3,976	-6,182	57.8	62.0	63.0	28.0	-35.0
(G00204) Traffic Operations and Safety	7,566	12,100	8,362	371	-7,990	135.2	143.6	137.6	4.0	-133.6
(G00205) Urban Forestry	0	0	0	4,395	4,395	0.0	0.0	0.0	11.0	11.0
SUBTOTAL (GS0002)										
OPERATIONS PROGRAM	33,105	38,633	37,958	27,284	-10,674	254.5	267.1	268.0	105.4	-162.6
(GS0003) PROJECT DELIVERY										
(G00301) Design, Engineering, and Construction	206	635	3,901	3,837	-63	7.6	5.2	5.0	4.0	-1.0
(G00303) Strategic Planning	10,098	10,779	12,312	1,169	-11,142	30.6	25.8	32.0	8.0	-24.0
SUBTOTAL (GS0003) PROJECT DELIVERY										
DELIVERY	10,304	11,414	16,212	5,007	-11,206	38.2	31.0	37.0	12.0	-25.0

Table KA0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(GS0004) TRANSIT OPERATIONS										
(G00401) Circulator	838	1,054	1,700	22,333	20,633	0.0	0.0	0.0	0.0	0.0
(G00402) Mass Transit	1,304	3,213	1,153	1,232	79	9.4	6.0	7.0	7.0	0.0
(G00403) Pedestrian and Bicycle Programs	37,542	40,612	48,090	13,876	-34,214	11.9	12.1	14.0	5.0	-9.0
(G00404) Streetcar	8,885	9,647	9,960	9,838	-122	4.2	4.3	5.0	5.0	0.0
(G00405) Executive Administration	0	0	0	9,380	9,380	0.0	0.0	0.0	11.0	11.0
SUBTOTAL (GS0004) TRANSIT OPERATIONS	48,569	54,526	60,903	56,659	-4,244	25.5	22.4	26.0	28.0	2.0
(GS0018) APPURTENANCES										
(G01803) Urban Forestry	3,058	4,577	4,615	93	-4,522	7.6	7.8	9.0	1.0	-8.0
SUBTOTAL (GS0018) APPURTENANCES	3,058	4,577	4,615	93	-4,522	7.6	7.8	9.0	1.0	-8.0
(GS0026) OPERATIONS, SAFETY, SYSTEM EFFICIENCY										
(G02607) Its, Signal/Streetlight Ops, Education, Safe Routes	1,053	719	918	409	-509	8.5	5.2	7.0	3.0	-4.0
SUBTOTAL (GS0026) OPERATIONS, SAFETY, SYSTEM EFFICIENCY	1,053	719	918	409	-509	8.5	5.2	7.0	3.0	-4.0
(GS0034) PLANNING PROGRAM										
(G03401) Strategic Planning	0	0	0	4,584	4,584	0.0	0.0	0.0	26.0	26.0
(G03402) Executive Administration	0	0	0	597	597	0.0	0.0	0.0	4.0	4.0
SUBTOTAL (GS0034) PLANNING PROGRAM	0	0	0	5,181	5,181	0.0	0.0	0.0	30.0	30.0
(GS0035) TRAFFIC SAFETY										
(G03502) Public Space Regulation	0	0	0	4,932	4,932	0.0	0.0	0.0	40.0	40.0
(G03503) Traffic Operations and Safety	0	0	0	38,880	38,880	0.0	0.0	0.0	414.6	414.6
(G03504) Vision Zero	0	0	0	10,334	10,334	0.0	0.0	0.0	13.0	13.0
SUBTOTAL (GS0035) TRAFFIC SAFETY	0	0	0	54,146	54,146	0.0	0.0	0.0	467.6	467.6
TOTAL PROPOSED OPERATING BUDGET	146,527	171,664	200,917	184,610	-16,307	567.8	700.4	783.0	797.9	14.9

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

Division Description

The District Department of Transportation operates through the following 10 programs:

External Affairs – 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 program contains the following 4 activities:

- **Community Engagement**– coordinates the department’s engagement and outreach with community organizations and representative bodies such as Advisory Neighborhood Commissions;
- **Policy and Legislative Affairs** – 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;
- **Public Information** – responsible for managing media relations, crisis communications, public affairs, publications, public and stakeholder outreach, special events, and employee communications for the agency; and
- **Vision Zero** – develops strategies, analyzes data, and evaluates policies to improve multi-modal safety.

Operations Program – 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 program contains the following 5 activities:

- **Maintenance** – maintains the integrity, safety, and condition of transportation infrastructure assets including streets, sidewalks, alleys, bridges, tunnels, streetlights, signals, and signs;
- **Parking Transportation** – 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** – manages the occupancy of public space by private entities – including homeowners, and utilities - through the issuance of public space permits;
- **Traffic Operations and Safety** –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** – 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.

Project Delivery– responsible for multi-modal infrastructure project planning, design, and construction; policy development and implementation; transit delivery; and traffic engineering and safety.

This program contains the following 2 activities:

- **Design Engineering and Construction** – responsible for the design, engineering, and construction of roadway and bridge projects; and
- **Strategic Planning**– responsible for the management of mega-projects such as the Anacostia Waterfront Initiative and the South Capital Bridge; bridge maintenance and inspection.

Transit Operations – responsible for multi-modal infrastructure project planning and design; policy development and implementation, transit delivery, and traffic engineering and safety.

This program contains the following 5 activities:

- **Circulator** - operates the DC Circulator transit system;
- **Mass Transit** – provides policy oversight of the Washington Metropolitan Area Transit Authority (WMATA); administers the School Transit Subsidy program;
- **Pedestrian and Bicycle Programs** –establishes strategic goals for multi-modal transportation program development, including pedestrian and bicyclist infrastructure, through design and plan review, and manages the Capital Bikeshare and Safe Routes to School programs;
- **Streetcar** - Operates the DC Streetcar transit system; and
- **Executive Administration** - Coordinates passenger and freight policy.

Appurtenances - responsible for the maintenance of public space grounds and the tree structures upon them.

This program contains the following activity:

- **Urban Forestry** - responsible for regulating the removal of trees on private property and managing appurtenances associated with green assets.

Operations Safety System Efficiency - Responsible for the oversight and management of the Intelligent Transportation Systems (ITS) and traffic signals and streetlight infrastructure.

This program contains the following activity:

- **ITS Signal Streetlight OPS Education Safe Routes** - maintains traffic signals electrical and lighting system, manages the P3 streetlight LED conversion project, installs and maintains the ITS infrastructure.

Planning Program - Responsible for providing environmentally sustainable transportation solutions and promoting environmental excellence.

This program contains the following 2 activities:

- **Strategic Planning** - establishes strategic goals for environmental management and sustainability, and
- **Executive Administration** - Responsible for the Oversight and Management of the program.

Traffic Safety – responsible for consolidating safety interventions, traffic operations, and construction projects and the implementation of the Vision Zero strategy.

This program contains the following 3 activities:

- **Public Space Regulation** – manages the public space inspections function of the program including inspection of work zones and the restoration of public rights-of-way;
- **Traffic Operations and Safety**– manages the Automated Traffic Enforcement (ATE) camera deployment, maintenance, and footage review for over 400 speed, red light, stop sign, bus lane, and oversized/over-weight cameras, conducts traffic safety investigations, installs traffic calming interventions provides safety studies and reporting, and manages the crash database and annual statistics; and
- **Vision Zero (Highway Safety Office)** – coordinates and manages the District's highway safety program, identifies the District's traffic safety emphasis areas, collaborates with safety and private sector organizations, provides technical assistance to grantees, and ensures compliance with Federal program regulations and guidelines.

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations - provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Division Structure Change

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov within the Annual Operating Budget and Capital Plan.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table KA0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		156,416	742.0
Removal of One-Time Funding	Multiple Programs	-23,581	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		132,835	742.0
Create: To support a new administration	Traffic Safety	42,064	430.6
Create: To support a new administration	Planning Program	3,928	31.0
Increase: To align resources with operational spending goals	Transit Operations	1,282	3.0
Increase: To align Fixed Costs with proposed estimates	Project Delivery	35	0.0
Decrease: To support agency restructure	Multiple Programs	-52,623	-468.6
Enhance: To support six months of Circulator services and FTEs for one fiscal year (\$21.4m), and to support the ATE camera program (\$4.2m) (one-time)	Transit Operations	25,647	7.0
Enhance: To support the Capital Bikeshare program	Transit Operations	2,900	0.0
Enhance: To establish the Streatery Beautification and Accessibility Program (\$750K) and to support the Micro-transit pilot (\$620K) (one-time)	Planning Program	1,370	0.0
Enhance: To support Streetcar operations	Transit Operations	424	0.0
Reduce: To realize programmatic cost savings in nonpersonnel services	Multiple Programs	-488	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-1,823	-18.0
Reduce: To reflect the elimination of the operating contract for the Circulator	Multiple Programs	-22,054	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		133,498	727.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		20,955	12.0
Increase: To align the budget with projected revenues	Multiple Programs	274	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		21,229	12.0

Table KA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		23,546	29.0
Increase: To align the budget with projected grant awards	Multiple Programs	6,337	29.9
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		29,882	58.9
GROSS FOR KA0 - DISTRICT DEPARTMENT OF TRANSPORTATION		184,610	797.9

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table KA0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table KA0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$156,416,343	\$133,498,490	-14.7
Special Purpose Revenue Funds	\$20,955,000	\$21,229,332	1.3
Federal Grant Fund - FPRS	\$23,545,527	\$29,882,106	26.9
GROSS FUNDS	\$200,916,870	\$184,609,928	-8.1

Mayor's Proposed Budget

As one of the first responder agencies in the District of Columbia, the 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 on the environment.

Create: The District Department of Transportation (DDOT) restructured its operations and created the Traffic Safety, and Planning Program administrations starting in FY 2025. The Traffic Safety administration reflects a proposed Local funds budget of \$42,063,857 and 430.6 Full Time Equivalents (FTEs) and is responsible for consolidating safety interventions, traffic operations, and construction projects. The Planning Program administration reflects a proposed Local funds budget of \$3,928,473 and 31.0 FTEs and will provide environmentally sustainable transportation solutions and promote environmental excellence to the people of the District of Columbia and visitors, both national and international.

Increase: DDOT's budget proposal includes \$1,282,281 and 3.0 FTEs in the Transit Operations administration that will provide multi-model infrastructure planning and design, policy development, and implementation. A proposed Local funds increase of \$35,000 in the Project Delivery administration will support Telecommunications services as projected by the Office of the Chief Technology Officer.

The proposed budget for Special Purpose Revenue funds is increased by \$274,332 across multiple administrations to align the budget with projected revenues and to account for increases to the Bicycle Sharing fund and the Parking Meter Pay-by-Phone fund.

In Federal Grant funds, a proposed increase of \$6,336,579 and 29.9 FTEs across multiple administrations is primarily due to increased funding for the Urban Forestry Grant award, which will help to support the District of Columbia's beautification initiatives by planting more trees and ensuring the healthy conditions of trees.

Decrease: DDOT’s Local fund budget proposal reflects a decrease of \$52,623,094 and 468.6 FTEs across multiple administrations, primarily due to the restructuring to be implemented in FY 2025.

Enhance: DDOT's proposed Local funds budget will receive several increases to support its operations. This includes a one-time increase of \$25,647,178 and 7.0 FTEs in the Transit Operations administration, of which \$21,412,585 and 7.0 FTEs supports the Circulator program by providing one year of staffing support and half a year's support in Contractual Services and \$4,234,593 will support the ATE camera program. Additionally, a proposed increase of \$2,900,000 in the Transit Operations administration will support the Capital Bikeshare program, which is experiencing growing ridership and increased investments in the number of stations across the District.

The proposed Local funds budget in the Planning Program administration includes a one-time increase of \$1,370,000; of which \$750,000 will enable DDOT to implement new guidelines for Streateries, which is intended to promote curbside table service by restaurants; and \$620,000 will support a grant program to assist Business improvement Districts and other groups to start fixed route Micro-transit service in selected neighborhoods. The Local funds budget proposal also includes an increase of \$424,030 in the Transit Operations administration to support the operations and maintenance costs of the Streetcar Line.

Reduce: The proposed Local funds budget reflects a reduction of \$487,926 across multiple administrations to account for cost savings in Supplies and Materials. Additionally, the Local funds budget proposal is reduced by \$1,822,805 and 18.0 FTEs across multiple administrations to account for realized savings from the elimination of 11.0 vacant positions and 7.0 positions associated with the Circulator program. Lastly, the proposed Local budget is decreased by \$22,053,893 across multiple administrations to reflect the elimination of the Circulator program's operating contract.

FY 2025 Proposed Full-Time Equivalentents (FTEs)

Table KA0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalentents (FTEs).

Table KA0-7

Total FY 2025 Proposed Budgeted FTEs	797.9
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
BE0-Department of Human Resources	(1.0)
CB0-Office of the Attorney General for the District of Columbia	(8.0)
FX0-Office of the Chief Medical Examiner	(2.0)
KT0-Department of Public Works	(9.9)
PO0-Office of Contracting and Procurement	(3.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(23.9)
Total FTEs employed by this agency	774.0

Note: Table KA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 797.9 FTEs.
- It subtracts 23.9 FTEs budgeted in KA0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by KA0.
- It ends with 774.0 FTEs, the number of FTEs employed by KA0, which is the FTE figure comparable to the FY 2024 budget.