
Department of Transportation

www.ddot.dc.gov

Telephone: 202-673-6813

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$128,900,625	\$74,578,426	\$94,844,928	27.2
FTEs	543.6	560.4	560.4	0.0

The District Department of Transportation's (DDOT) mission is to enhance the quality of life for District residents and visitors by ensuring that people and goods move safely with minimal adverse impact on residents and the environment.

Summary of Services

DDOT executes its mission through the work of the following divisions: The Infrastructure Project Management Administration designs and builds roads and bridges, rails and other transportation projects; the Progressive Transportation Services Administration provides public transportation service through Metro and the Circulator bus system; the Transportation Operations Administration ensures a safe and user-friendly transportation environment; the Planning, Policy and Sustainability Administration develops strategic goals for the agency; and the Urban Forestry Administration maintains the District's street trees, providing our community with traffic calming, improved air quality, increased ground water retention that minimizes runoff and flooding, temperature moderation, and aesthetics.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table KA0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table KA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	2,937	119,485	65,182	76,121	10,939	16.8
Dedicated Taxes	15,000	0	0	0	0	N/A
Special Purpose Revenue Funds	79,500	5,859	5,441	14,768	9,328	171.4
Total for General Fund	97,437	125,344	70,623	90,889	20,267	28.7
Federal Resources						
Federal Payments	2,030	57	0	0	0	N/A
Federal Grant Funds	3,265	3,320	3,956	3,956	0	0.0
Total for Federal Resources	5,295	3,377	3,956	3,956	0	0.0
Private Funds						
Private Donations	141	71	0	0	0	N/A
Total for Private Funds	141	71	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	306	108	0	0	0	N/A
Total for Intra-District Funds	306	108	0	0	0	N/A
Gross Funds	103,178	128,901	74,578	94,845	20,267	27.2

*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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table KA0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table KA0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
<u>General Fund</u>						
Local Funds	0.0	542.6	560.4	560.4	0.0	0.0
Special Purpose Revenue Funds	292.8	0.0	0.0	0.0	0.0	N/A
Total for General Fund	292.8	542.6	560.4	560.4	0.0	0.0
<u>Federal Resources</u>						
Federal Grant Funds	0.0	1.0	0.0	0.0	0.0	N/A
Total for Federal Resources	0.0	1.0	0.0	0.0	0.0	N/A
<u>Intra-District Funds</u>						
Intra-District Funds	2.3	0.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	2.3	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	295.1	543.6	560.4	560.4	0.0	0.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table KA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	9,524	23,116	23,993	25,529	1,537	6.4
12 - Regular Pay - Other	3,105	5,655	5,201	4,500	-700	-13.5
13 - Additional Gross Pay	552	365	365	365	0	0.0
14 - Fringe Benefits - Current Personnel	3,290	5,484	6,772	7,201	429	6.3
15 - Overtime Pay	1,104	620	775	755	-20	-2.6
Subtotal Personal Services (PS)	17,575	35,240	37,106	38,351	1,245	3.4
20 - Supplies and Materials	988	794	869	976	107	12.3
30 - Energy, Comm. and Building Rentals	13,562	12,250	9,777	9,809	32	0.3
31 - Telephone, Telegraph, Telegram, Etc.	1,271	1,635	0	0	0	N/A
32 - Rentals - Land and Structures	3,530	3,530	0	0	0	N/A
33 - Janitorial Services	196	129	0	0	0	N/A
34 - Security Services	829	424	0	0	0	N/A
35 - Occupancy Fixed Costs	534	125	0	0	0	N/A
40 - Other Services and Charges	5,491	4,070	5,914	6,185	271	4.6
41 - Contractual Services - Other	21,654	17,631	17,989	36,002	18,013	100.1
50 - Subsidies and Transfers	37,046	52,834	2,575	3,218	643	25.0
70 - Equipment and Equipment Rental	503	240	349	304	-45	-12.8
Subtotal Nonpersonal Services (NPS)	85,603	93,661	37,473	56,494	19,021	50.8
Gross Funds	103,178	128,901	74,578	94,845	20,267	27.2

*Percent change is based on whole dollars.

Division Description

The District Department of Transportation operates through the following 8 divisions:

Urban Forestry Administration (UFA) – establishes a full population of street trees within the District of Columbia and ensures that the trees lining the District’s roadways are maintained in a healthy and safe environment and provides educational information to District residents about the benefits of growing trees and encourage planting of appropriate tree species in our urban environment. UFA also maintains the network of trails in the District and partners with other DDOT administrations and District agencies to reduce impermeable surfaces to improve the health of trees and help reduce stormwater runoff.

Infrastructure Project Management Administration (IPMA) – manages the design, engineering and construction of roadways, bridges, traffic signals, and alley projects in the District of Columbia. IPMA also manages special construction projects and all roadway assets.

This division contains the following 3 activities:

- **Development and Management** – supports ward-based teams that design and construct transportation infrastructure projects. They manage the condition of the streets, sidewalks and alleys - DDOT's most visible work. This division is overseen by the Deputy Chief Engineer for Design and Construction Team Management;
- **Preventive and Routine Roadway Maintenance** – protects the quality of the District's streets, bridges, tunnels, alleys and sidewalks. This function maintains an inventory and condition assessment of all DDOT assets and tests and evaluates all construction materials used in DDOT projects; and
- **Rights-of-Way** – manages the transfer of funds to the local roads program.

Public Space Regulation Administration – responsible for permitting and enforcing the exclusive use of public space by private entities, including residents, businesses, utilities, and developers.

This division contains the following 5 activities:

- **Administrative Support** – coordinates all the activities of the division;
- **Public Space Permits Branch** – manages the Public Space Committee; issues permits to developers, vendors and utilities; and assumes responsibility for the overall management of the District’s public space;
- **Systems Inspection and Oversight** – initiates inspections and monitoring of construction and related activities located in the public right-of-way to minimize the impact on the transportation infrastructure within the District of Columbia;
- **Technical Review** – provides reviews for ADA, sheeting and shoring complex reviews; and
- **Customer Service** – responsible for the customer service function for the Administration and the primary face of the agency to the public.

Progressive Transportation Services – provides the public with efficient, affordable and diverse means of travel within the District of Columbia by providing funding, policy recommendations, and coordination services to the Washington Metropolitan Area Transit Authority (WMATA).

This division contains the following 3 activities:

- **Mass Transit** – provides fiduciary and operational oversight in collaboration with WMATA and designs and formulates alternative means of transportation to reduce congestion and parking problems with innovative transportation options, such as bike-sharing and car-sharing;
- **School Subsidy Program** – provides the District of Columbia's student population with efficient, affordable, and reliable means of travel to and from school. DDOT manages the program in conjunction with WMATA, the D.C. Public Schools, and D.C. Public Charter Schools; and
- **Streetcar** – plans, manages, and builds a modern streetcar transportation network that complements the existing transit operations to support and create neighborhood linkages for District residents.

Planning, Policy and Sustainability – establishes broad strategic goals to guide multi-modal program development, formulates the policies necessary to implement these goals, and ensures compliance with these goals and policies through plan review and permitting.

This division contains the following 3 activities:

- **Policy Development** – comprises three branches: the Public Space Policy Branch, which develops policies that govern the use of public space, such as sidewalks, underground vaults and special projects; the Transportation Systems Policy Branch, which implements thematic programs including safety, pedestrian, and bicycle programs; and the Research and Technology Development Branch, which provides best practices in transportation, manages the DDOT library and archives, and performs program evaluation to measure effectiveness;
- **Public Space Management** – manages the Public Space Committee; issues permits to developers, vendors and utilities; and assumes responsibility for the overall management of District public space; and
- **Planning** – develops vehicular and non-vehicular transportation projects and activities, including planning and designing bicycle and pedestrian transportation projects and initiatives.

Transportation Operations (TOA) – maintains the integrity of public assets, such as roadways, sidewalks, traffic calming devices, streetlights, and parking meters. TOA also operates the transportation system, ensuring a safe and user-friendly driver, commuter, and pedestrian environment.

This division contains the following 8 activities:

- **Citywide Program Support** – manages operations and condition of the single and multi-space parking meters and the District's street, alley, bridge, tunnel and navigation lighting systems;
- **Intelligent Transportation Systems** – reviews, assesses, integrates, and implements the latest available technologies to enhance the District of Columbia's transportation infrastructure;
- **Office of the Associate Director** – provides management for the various functions of the administration, including snow;
- **Systems Inspection and Oversight** – initiates inspections and monitoring of construction and related activities located in the public right-of-way to minimize the impact on the transportation infrastructure within the District of Columbia;

- **Special Events** – provides traffic support and management to special events such as parades, protests, concerts, and sporting events;
- **Street and Bridge Maintenance** – performs proactive and preventive maintenance to ensure safe passage on all District roads, sidewalks, bridges, and alleys;
- **Transportation Operations and Traffic Management** – provides traffic regulation and safety services to pedestrians, cyclists, and motorists in the District of Columbia so that they can move about safely in the city and avoid personal injury and property damage; and
- **Traffic Services Field Operations** – installs and maintains traffic control devices such as signs, pavement markings, traffic signals, and streetlights.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division 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.

Division Structure Change

The District Department of Transportation has no division structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table KA0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table KA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1010) Personnel	2,170	2,063	2,313	249	25.9	24.0	25.0	1.0
(1015) Training and Employer Development	305	161	283	122	1.9	2.0	3.0	1.0
(1020) Contracting and Procurement	1,502	1,456	1,572	116	16.3	17.0	17.0	0.0
(1030) Property Management	8,847	669	780	111	7.7	7.0	8.0	1.0
(1040) Information Technology	2,751	3,163	3,284	120	18.2	19.0	19.0	0.0
(1050) Financial Management	1,424	1,554	1,509	-45	7.7	8.0	8.0	0.0
(1055) Risk Management	626	620	668	48	3.8	4.0	4.0	0.0
(1060) Legal	41	55	15	-40	0.0	0.0	0.0	0.0
(1070) Fleet Management	3,630	4,283	3,385	-898	0.0	0.0	0.0	0.0
(1080) Communications	303	446	389	-56	3.8	5.0	4.0	-1.0
(1085) Customer Service	474	438	498	60	7.7	7.0	7.0	0.0
(1090) Performance Management	1,387	505	659	154	4.8	4.0	4.0	0.0
Subtotal (1000) Agency Management	23,461	15,413	15,356	-58	97.7	97.0	99.0	2.0
(100F) Agency Financial Operations								
(110F) Budget Operations	1,317	1,499	1,532	33	12.5	13.0	13.0	0.0
Subtotal (100F) Agency Financial Operations	1,317	1,499	1,532	33	12.5	13.0	13.0	0.0
(9960) Year End Close								
No Activity Assigned	192	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	192	0	0	0	0.0	0.0	0.0	0.0
(AT00) Alternative Transportation								
(ALTP) Alternative Transportation	-1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (AT00) Alternative Transportation	-1	0	0	0	0.0	0.0	0.0	0.0
(GM00) Greenspace Management								
(GPSM) Green Partnership and Stewardship Management	0	0	350	350	0.0	0.0	0.0	0.0
(TMOW) Mowing	5	0	0	0	0.0	0.0	0.0	0.0
(TRMT) Tree Management	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (GM00) Greenspace Management	5	0	350	350	0.0	0.0	0.0	0.0
(GR00) Urban Forestry Administration								
(GSSM) Green Partnership and Stewardship Management	2,019	1,929	1,130	-799	8.6	7.0	14.0	7.0
Subtotal (GR00) Urban Forestry Administration	2,019	1,929	1,130	-799	8.6	7.0	14.0	7.0

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Table KA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(IS00) Infrastructure Project Management Admin.								
(PRDM) Project Development and Management	1,039	903	879	-24	12.5	13.0	11.0	-2.0
(PREV) Preventive and Routine Roadway Maintenance	690	357	1,168	811	7.7	7.0	5.0	-2.0
(RITV) Rights of Way	549	426	384	-43	8.6	9.0	6.0	-3.0
Subtotal (IS00) Infrastructure Project Mgmt. Admin.	2,278	1,686	2,430	744	28.7	29.0	22.0	-7.0
(PR00) Planning and Research								
(PLNN) Planning	75	0	3,360	3,360	0.0	0.0	0.0	0.0
Subtotal (PR00) Planning and Research	75	0	3,360	3,360	0.0	0.0	0.0	0.0
(PS00) Public Space Regulation Administration								
(OADD) Administrative Support	0	1,009	1,107	98	0.0	9.0	8.0	-1.0
(PCSU) Customer Service Unit	0	166	265	99	0.0	3.0	4.0	1.0
(PPRU) Plan and Review Unit	0	482	0	-482	0.0	5.0	0.0	-5.0
(PSPU) Permitting Unit	0	1,266	1,769	503	0.0	15.0	23.0	8.0
(SYOD) Systems Inspection Division	0	1,638	1,890	252	0.0	22.0	27.0	5.0
Subtotal (PS00) Public Space Operations Project	0	4,561	5,030	469	0.0	54.0	62.0	8.0
(PT00) Progressive Transportation Services								
(CIRL) Circulator	12,614	0	0	0	0.0	0.0	0.0	0.0
(MATR) Mass Transit	4,739	5,128	1,522	-3,605	10.5	10.0	10.0	0.0
(OPBU) WMATA Bus Non Regional	31,509	0	0	0	0.0	0.0	0.0	0.0
(REDF) Reduced Fares East Of River	1,570	0	0	0	0.0	0.0	0.0	0.0
(SCAR) Street Car	268	0	5,200	5,200	0.0	0.0	0.0	0.0
(SCHS) School Subsidy Program	5,503	656	604	-52	2.9	3.0	3.0	0.0
(STRE) Street Car	0	2,800	3,625	825	0.0	2.0	0.0	-2.0
Subtotal (PT00) Progressive Transportation Services	56,205	8,583	10,951	2,368	13.4	15.0	13.0	-2.0
(PU00) Planning, Policy and Sustainability								
(POLD) Policy Development	898	2,009	808	-1,201	6.7	2.0	2.0	0.0
(SPMG) Public Space Management	3,336	2,253	2,691	438	47.9	40.0	38.0	-2.0
(TPLN) Planning	2,718	3,625	3,563	-62	0.0	1.0	0.0	-1.0
Subtotal (PU00) Planning, Policy and Sustainability	6,952	7,887	7,062	-826	54.6	43.0	40.0	-3.0

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Table KA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(TR00) Transportation Operations								
(ALTT) Alternative Transportation	57	0	7,851	7,851	0.0	0.0	2.0	2.0
(CWPS) Citywide Program Support	18,233	15,188	19,513	4,326	5.8	6.0	7.0	1.0
(ITSO) Intelligent Transportation Systems	200	350	314	-35	2.9	4.0	4.0	0.0
(OAID) Office of The Associate Director	1,177	1,283	1,815	532	5.8	5.0	7.0	2.0
(PSSP) Parking Meters, Streetlights and Snow Program	277	0	0	0	0.0	0.0	0.0	0.0
(SIOD) System Inspection and Oversight	1,966	701	1,296	595	28.7	11.0	19.0	8.0
(SMSM) Signs, Markings and Signal Maintenance	0	0	0	0	0.0	0.0	0.0	0.0
(SPEE) Special Events	0	0	0	0	0.0	0.0	0.0	0.0
(SPET) Special Events	718	567	450	-117	1.9	2.0	1.0	-1.0
(STBM) Street and Bridge Maintenance	3,804	5,167	4,065	-1,102	93.4	73.4	60.0	-13.4
(TFLO) Traffic Flow	2	0	2,541	2,541	0.0	0.0	0.0	0.0
(TOTM) Transportation Operations and Traffic Management	9,340	9,111	9,073	-39	179.9	192.0	187.0	-5.0
(TSFO) Traffic Services Field Operations	603	653	726	73	9.6	9.0	10.4	1.4
(TSFY) Transportation Safety	22	0	0	0	0.0	0.0	0.0	0.0
(TSNW) Snow	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (TR00) Transportation Operations	36,399	33,019	47,644	14,625	328.0	302.4	297.4	-5.0
Total Proposed Operating Budget	128,901	74,578	94,845	20,267	543.6	560.4	560.4	0.0

(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 divisions, please see Schedule 30-PBB Division Summary by Activity in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Department of Transportation's (DDOT) proposed FY 2014 gross budget is \$94,844,928, which represents a 27.2 percent increase over its FY 2013 approved gross budget of \$74,578,426. The budget is comprised of \$76,121,056 in Local funds, \$3,955,500 in Federal Grants funds, and \$14,768,372 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DDOT's FY 2014 CSFL budget is \$68,507,807 which represents a \$3,325,668, or 5.1 percent, increase over the FY 2013 approved Local funds budget of \$65,182,139.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DDOT included the removal of a total of \$252,000 in one-time funding. This amount is comprised of \$152,000 that was used to support the Improve Traffic Citation Issuance program and \$100,000 that was used for Trail Ranger program in FY 2013.

The FY 2014 CSFL calculated for DDOT included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$284,439 in personal services, to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$3,293,228 in nonpersonal services, of which \$440,534 is based on the Consumer Price Index factor of 2.4 percent, \$2,800,000 for the Operating Impact of Capital for the Streetcar project at H Street and Benning Road, and \$52,694 in Other Services and Charges that were underfunded in the past budget years. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: DDOT is charged with the responsibility of moving people and goods freely around the city with minimum impacts to the environment. In FY 2014 DDOT reviewed its operations in line with available resources and positioned its human capital and materials where they will best serve the needs of the organization. DDOT increased its personal services by \$1,480,923 due to increase in salary and Fringe Benefits and reallocation of 9.4 FTEs from term to permanent positions. To enhance the quality of its operations, professional services fees were increased by \$234,054 and Supplies by \$89,190. In Special Purpose Revenue funds, Contractual Services increased by \$13,044,372 due to projected increases in revenue and new revenue initiatives that were implemented after the approval of the FY 2013 budget. Energy also increased by \$31,797 due to projected revenue in FY 2014.

Decrease: For DDOT to operate within its allotted budget and provide quality services to the residents and visitors and as an offset to the increases, DDOT reduced Contractual Services by \$1,092,317, personal services by \$700,089, with a reallocation of 9.4 FTEs from term to permanent positions, and Equipment and Equipment Rentals by \$11,761 to align the budget with prior year spending. In Special Purpose Revenue Funds, Equipment and Equipment Rentals were reduced by \$36,000 and Contractual Services by \$116,000 to align budget to historical spending, and overtime was reduced by \$20,000.

Mayor's Proposed Budget

Enhance: The FY 2014 budget includes total enhancements of \$8,568,325, which are comprised of \$100,000 in Contractual Services that will provide a Variable Messaging Board on Rhode Island Avenue, \$743,325 of Subsidies and Transfers to assist DC Water with its debt service related to the McMillan water storage. Other Contractual Services includes \$3,625,000 to support the Streetcar project scheduled to start operation in the summer of 2013, and \$4,100,000 to support the Parking Meter project, which has become a major source of revenue for the District of Columbia. In Special Purpose Revenue, an additional \$7,003,220 of parking meter revenue was certified.

Cost of Living Adjustment: This agency received a proposed cost of living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Decrease: In Local funds, there is a reduction of \$955,076 due to the transfer of public space mowing services to the Department of Public Works.

Transfer Out: DDOT transferred \$3,576,583 of Circulator Bus revenue and \$7,003,220 of parking meter revenue to WMATA to support increase in annual subsidy payment.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget

Table KA0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		65,182	560.4
Removal of One-Time Funding	Multiple Programs	-252	0.0
Other CSFL Adjustments	Multiple Programs	3,578	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		68,508	560.4
Increase: Salary, step and Fringe Benefits coupled with re-allocation of positions from term to permanent status	Multiple Programs	1,481	9.4
Increase: Other Services and Charges	Multiple Programs	234	0.0
Increase: Supplies and Materials	Multiple Programs	89	0.0
Decrease: Equipment and Equipment Rentals to align budget to spending	Multiple Programs	-12	0.0
Decrease: Reallocation of positions from term to permanent status	Multiple Programs	-700	-9.4
Decrease: Contractual Services	Multiple Programs	-1,092	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		68,508	560.4
Enhance: Bloomingdale Task Force recommendation: variable message boards on Rhode Island Avenue	Infrastructure	100	0.0
Enhance: Bloomingdale Task Force recommendation: Transfer to DC Water for debt service for McMillan water storage	Infrastructure	743	0.0
Enhance: Contractual Services to support Streetcar project	Progressive Transportation Services	3,625	0.0
Increase: Contractual Services to support parking meter services	Transportation	4,100	0.0
Decrease: Mowing contract, services now provided by DPW	Greenspace Management (UFA)	-955	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		76,121	560.4
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		3,956	0.0
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		3,956	0.0
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		3,956	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		5,441	0.0
Increase: Contractual Services increased due to projected revenue in multiple Special Purpose Revenue funds	Multiple Programs	13,044	0.0
Increase: Energy increase in line with projected revenue in multiple Special Purpose Revenue funds	Transportation	32	0.0
Increase: Parking meter revenue		7,003	0.0
Decrease: Overtime	Transportation	-20	0.0
Decrease: Equipment and Equipment Rentals	Progressive Transportation Services	-36	0.0
Decrease: Contractual Services	Planning, Policy and Sustainability	-116	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		25,348	0.0
Transfer Out: Subsidies and Transfers to WMATA	Progressive Transportation Services	-10,580	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		14,768	0.0
Gross for KA0 - Department of Transportation		94,845	560.4

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Urban Forestry Administration (UFA)

Objective 1: Increase the number and improve the health of street trees in order to provide District neighborhoods with a healthy urban tree canopy.

KEY PERFORMANCE INDICATORS

Urban Forestry Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of street tree population inspected	26%	24.5%	27.1%	27%	29%	29%
Percentage of the newly planted trees cared for under Stewardship programs (per annum)	27%	30%	22.9%	33%	35%	35%
Number of trees planted in the MS4 area	Not Available	1,100	3,501	4,500	5,000	5,500
Percentage of street trees in a healthy condition	86%	87%	81.7%	88.5%	89.5%	89.5%
Number of square feet of impervious surface removed from street tree plantings	9,042	10,000	21,187	25,000	30,000	30,000

Infrastructure Project Management Administration (IPMA)

Objective 1: Preservation of existing transportation infrastructure assets to maintain and improve condition rating in a cost effective manner.

Objective 2: Incorporate into the infrastructure design sustainability, multimodal and low impact (green) elements.

KEY PERFORMANCE INDICATORS

Infrastructure Project Management Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of current year projects completed within 10 percent of budget (except for those with scope change)	94%	95%	90%	90%	90%	90%
Percentage of current year projects completed within 60 days of planned end date (except for those with scope change)	94%	90%	90%	90%	90%	90%
Percentage of blocks in paving plan completed	100%	100%	70%	100%	100%	100%
Percentage of streets in "Fair to Excellent" condition	78%	76%	76%	76%	76%	76%
Number of structurally deficient bridges	17	21	19	16	14	14
Percentage of sidewalks in plan repaired/replaced to "Good" or "Excellent" condition	Not Available	95%	95%	95%	95%	95%

Progressive Transportation Services Administration (PTSA)

Objective 1: Increase and promote mass transportation modes to meet the mobility and economic development needs of the District (Including One City Action Plan Action 3.7.3).

KEY PERFORMANCE INDICATORS

Progressive Transportation Services Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Farebox Recovery (percentage of cost covered by fare revenues)	20%	20%	20.2%	20%	20%	20%
Total Circulator riders	5,799,419	4,900,000	4,202,534	5,200,000	5,300,000	5,300,000
Subsidy per Circulator rider	\$2.50	\$2.15	\$2.27	\$2.50	\$2.50	\$2.50
Number of students in SmarTrip card pilot	7,100	2,286	3,550	8,415	8,415	8,415

Planning, Policy and Sustainability Administration (PPSA)

Objective 1: Comprehensive and integrated transportation planning.

Objective 2: Research, develop and document leading-edge transportation policies.

Objective 3: Champion a sustainable transportation system that meets the travel need of the public efficiently and affordably while protection the environment and cultural resources of the District.

KEY PERFORMANCE INDICATORS

Planning, Policy and Sustainability Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of Zoning Commission and Large Trac Review cases with completed Comprehensive Transportation Review	Not Available	Not Available	100%	100%	100%	100%
Percentage of zoning case transportation impact reports submitted a minimum of 10 days before hearing	100%	100%	100%	100%	100%	100%
Vehicle miles traveled per capita	5,940	5,850	TBD ¹	5,750	5,650	5,650
Number of commercial trucking/bus companies with DDOT loading permits	Not Available	Not Available	Not Available	40	60	60
Capital Bikeshare members	5,000	17,000	18,700	20,570	22,630	22,630
Capital Bikeshare total trips taken	650,000	980,000	1,100,000	1,210,000	1,331,000	1,331,000
Capital Bikeshare trips/bike/day	4	5.5	6	6	6	6

Transportation Operations Administration (TOA)

Objective 1: Ensure that the District's current transportation assets (traffic signals, parking meters, streetlights) are in good condition and utilized at their optimal capacity.

Objective 2: Enhance operational efficiency, safety and customer service.

KEY PERFORMANCE INDICATORS

Transportation Operations Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Average percentage of parking meters working daily	99.5%	97%	99%	97%	97%	97%
Percentage of streetlights fixed within schedule of service (based type of repair required)	98.9%	90%	98.4%	90%	90%	90%
Percentage of potholes filled within 48 hours	96%	96%	99%	96%	96%	96%
Number of signs installed/replaced (includes permanent and emergency no parking signs)	34,385	30,000	30,833	33,000	35,000	35,000
Miles of pavement markings refreshed	413	400	130	100	110	110
Proportion of work orders generated proactively by DDOT ² initiative (DDOT work orders divided by all work orders, including those initiated by residents)	66%	60%	69%	65%	65%	65%
Number of citations per Traffic Control Officer (TCO)	3,155	3,000	3,103	3,200	3,400	3,400
Fatality Rate per 100 million vehicle miles traveled (VMT)	0.65	0.65	0.65 ³	0.65	0.60	0.60

Public Space Operations Administration (PSOA)

Objective 1: To increase and improve the timeliness, consistency, transparency and completeness of public space permits issued.

Objective 2: Increase the accessibility of public space both during construction and through the paving of public space under permit.

KEY PERFORMANCE INDICATORS

Progressive Transportation Services Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of public space permits processed on time (occupancy 10 days and construction 30 days)	90%	95%	90%	93%	95%	95%
Online public space permits issued	2,000	5,000	9,348	10,500	11,000	11,000
Weekly field inspections and field services performed	1,500	1,400	1,400	1,400	1,400	1,400
Average days for a technical review approval (construction permit and occupancy permit)	Not Available	8.7	9	8	7	7
Average inspections review days (occupancy and construction permits)	Not Available	8	8	5	5	5

Office of the Director (OD)

Objective 1: Implement and enhance sustainable, environmentally friendly practices and alternate transportation modes (including One City Action Plan Actions 1.4.5, 3.7.1, 3.7.2 and Indicator 3C).

KEY PERFORMANCE INDICATORS

Office of the Director

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2014 Projection
Number of street/alley lights converted to Light-Emitting-Diode (LED) (One City Action 1.4.5) ⁴	0	1,300	1,360	4,000	8,000	8,000
Number of Capital Bikeshare stations in DC (One City Action 3.7.1) ⁴	98	135	137	192	198	198
Number of miles of bike lanes (One City Action 3.7.2) ⁴	1	10	8	5	3	3
Number of bike lanes (One City Action 3.7.2 and Indicator 3C) ⁴	Not Available	Not Available	56	TBD	61	Not Available

Performance Plan Endnotes:

¹2012 population estimates are not yet available from the US Census.

²This measure is calculated by dividing the number of DDOT initiated work orders by all work orders (including those initiated by residents).

³Estimated fatality rate entered for YTD FY 2012. Actual rate will be added once data for the entire year is collected and verified.

⁴<http://mayor.dc.gov/page/one-city-action-plan>

