

---

# Department of Transportation

[www.ddot.dc.gov](http://www.ddot.dc.gov)

Telephone: 202-673-6813

---

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$119,087,808	\$97,198,578	\$128,121,199	31.8
FTEs	334.2	320.0	568.3	77.6

---

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 seven 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; 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; and the Agency Management and Agency Financial Operations divisions support DDOT's operations.

The agency's FY 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table KA0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table KA0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	3,309	5,409	2,940	118,879	115,939	3,943.2
Dedicated Taxes	11,420	13,000	15,000	500	-14,500	-96.7
Special Purpose Revenue Funds	90,129	88,260	75,079	4,615	-70,464	-93.9
<b>Total for General Fund</b>	<b>104,857</b>	<b>106,669</b>	<b>93,020</b>	<b>123,994</b>	<b>30,974</b>	<b>33.3</b>
<b>Federal Resources</b>						
Federal Payments	2,852	6,364	0	0	0	N/A
Federal Grant Funds	3,211	3,053	3,800	4,127	327	8.6
<b>Total for Federal Resources</b>	<b>6,064</b>	<b>9,418</b>	<b>3,800</b>	<b>4,127</b>	<b>327</b>	<b>8.6</b>
<b>Private Funds</b>						
Private Donations	0	94	0	0	0	N/A
<b>Total for Private Funds</b>	<b>0</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	5,510	2,908	379	0	-379	-100.0
<b>Total for Intra-District Funds</b>	<b>5,510</b>	<b>2,908</b>	<b>379</b>	<b>0</b>	<b>-379</b>	<b>-100.0</b>
<b>Gross Funds</b>	<b>116,431</b>	<b>119,088</b>	<b>97,199</b>	<b>128,121</b>	<b>30,923</b>	<b>31.8</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table KA0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

**Table KA0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change</b>
<b>General Fund</b>						
Local Funds	72.1	0.0	0.0	566.3	566.3	N/A
Special Purpose Revenue Funds	194.9	331.0	3170	0.0	-3170	-100.0
<b>Total for General Fund</b>	<b>267.0</b>	<b>331.0</b>	<b>3170</b>	<b>566.3</b>	<b>249.3</b>	<b>78.6</b>
<b>Federal Resources</b>						
Federal Grant Funds	0.0	0.0	0.0	2.0	2.0	N/A
<b>Total for Federal Resources</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	4.0	3.1	3.0	0.0	-3.0	-100.0
<b>Total for Intra-District Funds</b>	<b>4.0</b>	<b>3.1</b>	<b>3.0</b>	<b>0.0</b>	<b>-3.0</b>	<b>-100.0</b>
<b>Total Proposed FTEs</b>	<b>271.0</b>	<b>334.2</b>	<b>320.0</b>	<b>568.3</b>	<b>248.3</b>	<b>77.6</b>

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table KA0-3**  
(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
11 - Regular Pay - Cont Full Time	12,813	9,723	9,690	24,273	14,583	150.5
12 - Regular Pay - Other	2,406	4,306	3,854	5,816	1,962	50.9
13 - Additional Gross Pay	860	1,340	283	365	82	29.1
14 - Fringe Benefits - Curr Personnel	3,030	3,612	2,752	6,429	3,677	133.6
15 - Overtime Pay	995	2,194	1,028	775	-253	-24.6
<b>Subtotal Personal Services (PS)</b>	<b>20,104</b>	<b>21,176</b>	<b>17,606</b>	<b>37,658</b>	<b>20,052</b>	<b>113.9</b>
20 - Supplies and Materials	959	1,090	1,100	903	-197	-17.9
30 - Energy, Comm. and Building Rentals	14,428	12,623	14,131	12,251	-1,880	-13.3
31 - Telephone, Telegraph, Telegram, Etc.	1,403	1,292	1,349	1,635	286	21.2
32 - Rentals - Land and Structures	2,825	3,247	3,530	3,530	0	0.0
33 - Janitorial Services	267	567	197	181	-15	-7.8
34 - Security Services	1,383	780	829	419	-410	-49.5
35 - Occupancy Fixed Costs	466	755	534	150	-384	-71.9
40 - Other Services and Charges	3,731	6,213	4,756	4,155	-600	-12.6
41 - Contractual Services - Other	22,833	24,874	15,291	13,670	-1,622	-10.6
50 - Subsidies and Transfers	47,225	46,178	37,105	53,069	15,964	43.0
70 - Equipment and Equipment Rental	805	293	770	500	-271	-35.1
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>96,327</b>	<b>97,912</b>	<b>79,593</b>	<b>90,463</b>	<b>10,870</b>	<b>13.7</b>
<b>Gross Funds</b>	<b>116,431</b>	<b>119,088</b>	<b>97,199</b>	<b>128,121</b>	<b>30,923</b>	<b>31.8</b>

\*Percent change is based on whole dollars.

## Division Description

The Department of Transportation operates through the following 7 divisions:

**Urban Forestry Administration** - 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. This division also provides educational information to District residents about the benefits of growing trees and encourage planting of appropriate tree species in our urban environment.

**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:

- **Project 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.

**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 6 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;
- **Streetcar** - plans, manages, and builds a modern streetcar transportation network that complements the existing transit operations to support and create neighborhood linkages for the District residents;
- **Circulator** - plans and manages the operation of the Circulator buses that complement the existing transportation network;
- **WMATA Bus Non-regional** - plans and supervises the operation of non-regional buses; and
- **Reduced Fares East of River** - manages the fare buy-down on several bus routes in southeast DC.

**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** – is comprised of 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, and 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 DC 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 9 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;
- **Traffic Services Field Operations** – installs and maintains traffic control devices such as signs, pavement markings, traffic signals, and streetlights; and
- **Parking Meters, Streetlight and Snow** – provides quality control and management for the daily

operation of the District's streetlights and parking meters; also provides passable streets and designated public space for District residents, commuters, visitors, and businesses so that they can safely use roadways and bridges during and after a snow event.

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

### **Division Structure Change**

In FY 2012, the agency consolidated some divisions and/or activities. The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table KA0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table KA0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Agency Management</b>								
(1010) Personnel	1,021	824	2,240	1,416	6.7	8.0	27.0	19.0
(1015) Training and Employment Development	13	13	175	162	0.0	0.0	2.0	2.0
(1020) Contracting and Procurement	865	3	1,579	1,576	0.0	0.0	17.0	17.0
(1030) Property Management	9,360	9,027	8,633	-394	0.0	2.0	8.0	6.0
(1040) Information Technology	885	893	2,913	2,020	0.7	1.0	19.0	18.0
(1050) Financial Management	1,403	650	1,444	794	0.0	0.0	8.0	8.0
(1055) Risk Management	540	253	613	360	2.2	1.0	4.0	3.0
(1060) Legal	84	84	54	-30	0.0	0.0	0.0	0.0
(1070) Fleet Management	3,034	2,870	3,631	761	0.0	0.0	0.0	0.0
(1080) Communications	120	149	338	190	0.7	2.0	4.0	2.0
(1085) Customer Service	25	10	579	569	0.0	0.0	8.0	8.0
(1090) Performance Management	896	543	649	105	5.1	6.0	5.0	-1.0
<b>Subtotal (1000) Agency Management</b>	<b>18,247</b>	<b>15,319</b>	<b>22,848</b>	<b>7,529</b>	<b>15.4</b>	<b>20.0</b>	<b>102.0</b>	<b>82.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	688	727	1,512	785	4.4	6.0	13.0	7.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>688</b>	<b>727</b>	<b>1,512</b>	<b>785</b>	<b>4.4</b>	<b>6.0</b>	<b>13.0</b>	<b>7.0</b>
<b>(9960) Year End Close</b>								
No Activity Assigned	-138	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (9960) Year End Close</b>	<b>-138</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>(AT00) Alternative Transportation</b>								
(ALTP) Alternative Transportation	3,666	0	0	0	4.6	0.0	0.0	0.0
<b>Subtotal (AT00) Alternative Transportation</b>	<b>3,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(GM00) Greenspace Management</b>								
(TMOW) Mowing	1,474	0	0	0	0.0	0.0	0.0	0.0
(TRMT) Tree Management	516	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (GM00) Greenspace Management</b>	<b>1,989</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>(GR00) Urban Forestry Administration</b>								
(GSSM) Green Partnership and Stewardship Management	0	1,796	1,937	142	0.0	0.0	10.0	10.0
<b>Subtotal (GR00) Urban Forestry Administration</b>	<b>0</b>	<b>1,796</b>	<b>1,937</b>	<b>142</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>

(Continued on next page)

**Table KA0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(IN00) Infra Development and Maintenance</b>								
(PROJ) Project Development and Management	1,193	0	0	0	11.6	0.0	0.0	0.0
(PRRM) Preventive and Routine Roadway Maintenance	35,303	2,940	0	-2,940	3.6	0.0	0.0	0.0
(TREE) Trees	94	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (IN00) Infra Development and Maintenance</b>	<b>36,590</b>	<b>2,940</b>	<b>0</b>	<b>-2,940</b>	<b>15.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(IS00) Infrastructure Project Management Administration</b>								
(PRDM) Project Development and Management	0	750	1,058	308	0.0	17.0	13.0	-4.0
(PREV) Preventive and Routine Roadway Maintenance	0	349	722	373	0.0	4.0	8.0	4.0
(RITW) Rights-of-Way	0	31,690	583	-31,107	0.0	0.0	9.0	9.0
<b>Subtotal (IS00) Infrastructure Project Management Admin.</b>	<b>0</b>	<b>32,789</b>	<b>2,363</b>	<b>-30,425</b>	<b>0.0</b>	<b>21.0</b>	<b>30.0</b>	<b>9.0</b>
<b>(PR00) Planning and Research</b>								
(PLNN) Planning	60	0	0	0	0.0	0.0	0.0	0.0
(PODV) Policy Development	687	0	0	0	2.9	0.0	0.0	0.0
(PUSM) Public Space Management	4,143	0	0	0	49.3	0.0	0.0	0.0
<b>Subtotal (PR00) Planning and Research</b>	<b>4,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(PT00) Progressive Transportation Services</b>								
(CIRL) Circulator	0	0	12,614	12,614	0.0	0.0	0.0	0.0
(MATR) Mass Transit	0	3,513	5,175	1,662	0.0	5.0	11.0	6.0
(OPBU) WMATA Bus Non-Regional	0	0	31,509	31,509	0.0	0.0	0.0	0.0
(REDF) Reduced Fares East of River	0	0	1,570	1,570	0.0	0.0	0.0	0.0
(SCAR) Street Car	0	0	268	268	0.0	0.0	0.0	0.0
(SCHS) School Subsidy Program	0	0	6,058	6,058	0.0	0.0	3.0	3.0
<b>Subtotal (PT00) Progressive Transportation Services</b>	<b>0</b>	<b>3,513</b>	<b>57,195</b>	<b>53,681</b>	<b>0.0</b>	<b>5.0</b>	<b>14.0</b>	<b>9.0</b>
<b>(PU00) Planning, Policy and Sustainability</b>								
(POLD) Policy Development	0	687	1,701	1,014	0.0	2.0	7.0	5.0
(SPMG) Public Space Management	0	3,772	4,173	401	0.0	66.0	50.0	-16.0
(TPLN) Planning	0	3,060	3,347	287	0.0	0.0	0.0	0.0
<b>Subtotal (PU00) Planning, Policy and Sustainability</b>	<b>0</b>	<b>7,519</b>	<b>9,221</b>	<b>1,702</b>	<b>0.0</b>	<b>68.0</b>	<b>57.0</b>	<b>-11.0</b>

(Continued on next page)

**Table KAO-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(TR00) Transportation Operations</b>								
(ALTT) Alternative Transportation	6,311	0	0	0	0.0	0.0	0.0	0.0
(CWPS) Citywide Program Support	0	0	13,845	13,845	0.0	0.0	6.0	6.0
(ITSO) Intelligent Transportation Systems	0	0	289	289	0.0	0.0	3.0	3.0
(OAIT) Office of the Associate Director	0	0	1,806	1,806	0.0	0.0	6.0	6.0
(PSSP) Parking Meters, Streetlights and Snow Program	0	22,196	283	-21,913	0.0	3.0	0.0	-3.0
(SIOD) System Inspection and Oversight	0	367	1,989	1,622	0.0	3.0	30.0	27.0
(SMSM) Signs, Markings and Signal Maintenance	0	295	0	-295	0.0	2.0	0.0	-2.0
(SPET) Special Events	0	0	544	544	0.0	0.0	2.0	2.0
(STBM) Street and Bridge Maintenance	0	423	5,458	5,035	0.0	3.0	97.5	94.5
(TFLO) Traffic Flow	14,753	2,461	0	-2,461	240.8	34.0	0.0	-34.0
(TOTM) Transportation Operations and Traffic Management	0	6,834	8,168	1,334	0.0	155.0	187.8	32.8
(TSFO) Traffic Services Field Operations	0	0	663	663	0.0	0.0	10.0	10.0
(TSFY) Transportation Safety	11,950	20	0	-20	1.5	0.0	0.0	0.0
(TSNW) Snow	20,142	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (TR00) Transportation Operations</b>	<b>53,156</b>	<b>32,596</b>	<b>33,045</b>	<b>449</b>	<b>242.3</b>	<b>200.0</b>	<b>342.3</b>	<b>142.3</b>
<b>Total Proposed Operating Budget</b>	<b>119,088</b>	<b>97,199</b>	<b>128,121</b>	<b>30,923</b>	<b>334.2</b>	<b>320.0</b>	<b>568.3</b>	<b>248.3</b>

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2012 Proposed Budget Changes**

**Shift:** Due to the change in the structure of the Unified Fund, \$72,076,816 and 317.0 FTEs were shifted from Special Purpose Revenue (SPR) to Local funds. To retain the same funding level as FY 2011, a decrease of \$10,517,500 in Local funds was made. In addition, \$15,000,000 of Dedicated Taxes transferred from DDOT to WMATA to support its operational cost. DDOT shifted \$26,000 of funds previously designated as SPR to Local funds. These funds will continue to support the mission of the agency. The agency shifted \$500,000 from Local funds to Dedicated Taxes to fund the Capital Bikeshare Advertisements Contract. Also, \$15,470,670 and 302.1 FTEs were shifted from the Capital budget to Local funds to support the operations of the agency.

**Transfers:** As part of the restructuring of DDOT, funding for local District transportation was transferred from WMATA to DDOT. These included funding for the School Transit Authority at a cost of \$6,058,000, non-regional bus service at a cost of \$32,729,000, and the Circulator bus at a cost of \$11,718,000. DDOT will spend these funds in FY 2012 by making an intra-District transfer to WMATA. DDOT and the Department of Public Works (DPW) work in conjunction to manage snow cleaning efforts within the District. Beginning in FY 2012, DPW will retain a majority of the funding for snow cleaning efforts. This decision resulted in a transfer of \$5,322,454 and 1.0 FTE from DDOT to DPW. DDOT's Local fund budget decreased by \$291,000 due to a transfer of the information technology assessment to Office of the Chief Technology Officer.

**Cost Savings:** DDOT eliminated 62.8 vacant FTEs and will achieve an overall savings of \$6,820,000 in Local Funds from personal and nonpersonal services. SPR funds decreased by \$218,000 and the intra-District budget was eliminated.

**Cost Increase:** Federal Grants revenue increased by a net \$328,000 due to new awards. In addition, SPR increased by \$1,106,454 due to increases in fares for the Circular: \$0.70 for Smartrip card users and \$1.00 for cash payments. In Local, there were increases in personal services cost of \$874,000 and 11.0 FTEs. This will fund five traffic control officers and six tree pruning officials. \$435,000 is provided to keep WMATA fare at the current level of \$1.00 for the Circulator Bus. Also, SPR increased by \$750,000 to fund the operating subsidy cost in WMATA.

## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table KA0-5**

(dollars in thousands)

	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>2,940</b>	<b>0.0</b>
Shift: Capital FTEs to Local funds	Multiple Programs	15,471	302.1
Shift: Shift personal services budget authority from Special Purpose Revenue fund to Local funds due to the reorganization of Unified Fund	Multiple Programs	17,348	317.0
Shift: Shift nonpersonal services budget authority from Special Purpose Revenue funds to Local funds due to the reorganization of Unified Fund	Multiple Programs	54,729	0.0
Cost Decrease: Operating cost	Multiple Programs	-10,518	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>79,969</b>	<b>619.1</b>
Cost Increase: Increase personal services cost	Multiple Programs	874	11.0
Cost Increase: Increase in subsidies and transfers	Progressive Transportation Services	435	0.0
Shift: Shift Local funds to Dedicated Taxes	Progressive Transportation Services	-500	0.0
Transfer Out: Transfer information technology assessment cost to OCTO	Agency Management	-291	0.0
Cost Decrease: Decrease in personal services and 4.0 FTEs	Infrastructure Project Management Administration	-300	-4.0
Transfer In: Transfer from WMATA non-regional cost plus 4.7% increase	Progressive Transportation Services	32,729	0.0
Transfer In: Transfer from School Subsidy	Progressive Transportation Services	6,058	0.0
Transfer In: Transfer from KEO Circulator cost	Progressive Transportation Services	11,718	0.0
Cost Decrease: Decrease in operating cost and 2.0 FTEs	Progressive Transportation Services	-349	-2.0
Cost Decrease: Decrease in contract services by \$250,000 and supplies and materials by \$9,000	Urban Forestry Administration	-259	0.0
Cost Decrease: Decrease in operating cost	Planning, Policy and Sustainability	-180	0.0
Cost Decrease: Decrease in personal services cost and 29 FTEs	Transportation Operations	-1,492	-29.0
Cost Decrease: Decrease in operating cost and 17.8 FTEs	Agency Management	-2,161	-17.8
Cost Decrease: Decrease in operating cost and 10.0 FTEs	Planning, Policy and Sustainability	-768	-10.0
Cost Decrease: Decrease in personal services cost	Agency Financial Operations	-91	0.0
Transfer Out: Transfer Snow operation to DPW and 1.0 FTEs	Transportation Operations	-5,322	-1.0
Cost Decrease: Decrease Parking Meter Maintenance contract	Transportation Operations	-918	0.0
Cost Decrease: Decrease contractual services by \$7,000 and supplies and materials by \$20,000	Infrastructure Project Management Administration	-27	0.0
Cost Decrease: Decrease Streetcar support by \$198,020, and supplies and materials by \$38,000	Progressive Transportation Services	-236	0.0
Cost Decrease: Decrease in supplies and materials	Planning, Policy and Sustainability	-39	0.0
Shift: Convert Special Purpose Revenue to Local funds	Agency Management	26	0.0
Cost Increase: Increase in supplies	Agency Management	2	0.0
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>118,879</b>	<b>566.3</b>
<b>DEDICATED TAXES: FY 2011 Approved Budget and FTE</b>		<b>15,000</b>	<b>0.0</b>
Shift: Shift to WMATA	Infrastructure Project Management Administration	-15,000	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>0</b>	<b>0.0</b>
Shift: Shift from Local funds	Progressive Transportation Services	500	0.0
<b>DEDICATED TAXES: FY 2012 Proposed Budget and FTE</b>		<b>500</b>	<b>0.0</b>

(Continued on next page)

**Table KA0-5 (Continued)**  
(dollars in thousands)

	<b>DIVISION</b>	<b>BUDGET</b>	<b>FTE</b>
<b>FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>3,800</b>	<b>0.0</b>
Adjust: Increase in personal services and 2.0 FTEs	Multiple Programs	159	2.0
Cost Increase: Increases in supplies, \$43,880; other services and charges, \$45,883, and contracts, \$135,000	Multiple Programs	225	0.0
Cost Decrease: Decrease in equipment and equipment rental	Multiple Programs	-56	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>4,127</b>	<b>2.0</b>
<b>FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>4,127</b>	<b>2.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE</b>		<b>75,079</b>	<b>317.0</b>
Shift: Shift operating cost to Local funds due to reorganization of the Unified Fund in Special Purpose Revenue funds	Multiple Programs	-72,077	-317.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>3,003</b>	<b>0.0</b>
Cost Increase: Increase in contractual services	Progressive Transportation Services	750	0.0
Adjust: OBP scrub to properly align budget	Agency Management	-218	0.0
Shift: Convert Special Purpose Revenue funds to Local funds	Multiple Programs	-26	0.0
Cost Increase: In fare by \$0.70 Smartrip and \$1 cash on Circulator	Progressive Transportation Services	1,106	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>4,615</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>379</b>	<b>3.0</b>
Cost Increase: Increase in personal services cost	Progressive Transportation Services	53	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>432</b>	<b>3.0</b>
Cost Decrease: Decrease in supplies and materials by \$100,000 and contractual services by \$60,784	Progressive Transportation Services	-161	0.0
Cost Decrease: Decrease in personal services cost and FTEs	Progressive Transportation Services	-271	-3.0
<b>INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>0</b>	<b>0.0</b>
<b>Gross for KA0 - Department of Transportation</b>		<b>128,121</b>	<b>568.3</b>

(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 2012:

### 1. Infrastructure Project Management Administration (IPMA)

**Objective 1:** Preserve existing transportation infrastructure including highways, bridges and other facil-

ities so that they cost-effectively meet or exceed their useful life expectancy.

**Objective 2:** When replacing assets, use updated designs that account for new focus on sustainability, particularly regarding alternative modes of transportation (transit, bicycle, pedestrian, etc) and reductions in the volume, velocity and pollutant load of storm water runoff.

## Infrastructure Project Management Administration

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of current year projects completed within 10% of budget (except for those with scope change)	93%	94%	91%	94%	94%	94%
Percentage of current year projects completed within 60 days of planned end date (except for those with scope change)	92%	94%	84%	94%	94%	94%
Percentage of blocks in paving plan completed	100%	100%	65%	100%	100%	100%
Percentage of streets in "Good" or "Excellent" condition*	61%	60%	60%	60%	60%	50%
Number of Structurally Deficient Bridges	19	18	18	17	16	14
Percentage of sidewalks in "Good" or "Excellent" condition	47%	46%	46%	50%	55%	60%
Fatality Rate per 100 million Vehicle Miles Traveled (VMT) <sup>1</sup>	1.08	1.05	0.69	Not Available	Not Available	Not Available
Percentage observed belt use in passenger vehicles <sup>2</sup>	93%	94%	92.3%	95%	96%	96%

## 2. Transportation Operations Administration (TOA)

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

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.

### Transportation Operations Administration

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Average percentage of parking meters working daily	97%	97%	97%	97%	97%	97%
Percentage of streetlights fixed within schedule of service (based on type of repair required)	Not Available	90%	98%	90%	90%	95%
Percentage of potholes filled within 48 hours	97.8%	95%	97%	95%	95%	95%
Number of public space violation citations per inspector labor hour	0.027	0.031	.02	0.034	0.038	0.4
Number of signs installed/replaced (includes permanent and emergency no parking signs)	42,173	30,000	28,962	30,000	30,000	30,000
Miles of pavement markings refreshed	27.8	30	107.63	30	30	30
Proportion of work generated by DDOT initiative (DDOT work orders divided by all work orders, including those initiated by residents)	Not Available	Not Available	62%	65%	68%	72%
Percentage of snow events where cleaning standards are met. (For each type of event, different goals are to be reached within a certain number of hours after the end of precipitation.)	75%	85%	100%	85%	85%	90%
Miles of bike lane markings installed <sup>3</sup>	4.5	5	5.15	10	10	5
Total violations written by Traffic Control Officers (TCOs) Annually	97,500	115,000	127,269	125,000	125,000	125,000
Number of citations per TCO	147	250	353	275	275	275

### 3. Policy Planning and Sustainability Administration (PPSA)

**Objective 1:** Ensure comprehensive and integrated transportation policies and planning.

**Objective 2:** Increase non-vehicular transportation mode share to meet the mobility and economic devel-

opment needs of the District, as well as reduce the use of fossil fuel and related climate change effects.

**Objective 3:** Improve management, regulation and maintenance of the public rights of way.

## Policy Planning and Sustainability Administration

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Membership in bike sharing program(s)	1,000+	2,000	2,100	5,000	10,000	15,000
Employers (100+ employees) providing transit subsidies	110	115	319	120	125	100
Percentage of zoning cases (BZA or Zoning Commission) with DDOT approved Transportation Demand Management Plans	80%	100%	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%
Percentage of Public Space Permits issued within 30 days	93.6%	95%	78.3%	95%	95%	95%
Online public space permits issued	Not Available	1,000	7,589	2,000	2,500	2,600
Vehicle Miles Traveled (in Millions) <sup>4</sup>	3,607.3	3,826.9	3,614.5	3,749	3,671	3,636.3

BZA: Board of Zoning Appeals

### 4. Progressive Transportation Service Administration

**Objective 1:** Increase and promote mass transportation modes to meet the mobility and economic development needs of the District.

## Progressive Transportation Service Administration (PTSA)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Farebox Recovery (percentage of cost covered by fare revenues)	17.9%	19.0%	32.5%	20.0%	20.0%	20.0%
Total Circulator Riders	2,329,097	3,761,272	4,645,198	4,687,000	4,780,740	4,876,000
Subsidy per Circulator Rider	\$2.62	\$2.50	\$2.23	\$2.50	\$2.50	\$2.50
Number of Students in School Transit Subsidy Program	13,875	14,000	47,493	14,200	14,600	15,000
Number of Students in SmarTrip Card pilot	Not Available	2,500	1,600	7,100	14,600	15,000
Total X1, X2, and X3 Ridership	3,060,589	4,756,047	2,850,824	4,874,948	4,996,822	5,121,742
Total Metrobus Riders	51,071,917	74,802,080	62,981,001	76,672,132	78,588,935	80,553,658
Total Metrorail Riders	92,779,630	129,230,240	123,803,338	132,460,996	135,772,521	139,166,834

## 5. Urban Forestry Administration (UFA)

**Objective 1:** Increase the number and health of street trees in order to provide District neighborhoods with an enhanced urban tree canopy. Urban tree canopy provides the following benefits that increase community livability: cleaner air and water, decreased storm water runoff, energy conservation through shading and community stability and cohesion.

### Urban Forestry Administration

<b>Measure</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Target</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Projection</b>	<b>FY 2012 Projection</b>	<b>FY 2013 Projection</b>
Number of Street Trees under UFA Jurisdiction	144,000	144,000	144,000	144,000	144,000	144,000
Percentage of Street Tree Population Inspected	22.6%	24.0%	23.6%	26.0%	27.0%	28.0%
Number of Vegetation Plans written	0	4	3	4	4	4
Percentage of the newly planted trees cared for under the Stewardship program	25.0%	20.0%	14.9%	20.0%	20.0%	20.0%
Number of trees tended by BIDs	0	225	692	275	325	375
Percentage of Street Trees in a Healthy Condition	Not Available	87%	84%	87.5%	88.3%	89%
Number of Sq Ft of impervious surface removed from street tree plantings	Not Available	Not Available	Not Available	5,000	7,500	9,500
Certified Arborist (number of staff certified by the industry standard)	17	20	20	21	22	23
Municipal Specialist (number of staff certified by the industry standard)	5	5	5	7	9	10
Utility Arborist (number of staff certified by the industry standard)	1	1	1	3	5	6
Tree Risk Assessment (number of staff certified by the industry standard)	Not Available	9	9	10	11	12

BID: Business Improvement District

## 6. Office of the Director

Objective 1: Strengthen Agency staff through training and workforce development.

Objective 2: Improve the Agency's Customer Service functions.

### Office of the Director

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Host agency-level Tech Stat sessions for adherence to best practices standards	0	2	3	2	2	2
Average number of training/enrichment hours per employee <sup>5</sup>	0	24	24	24	24	24
Percentage of projects in which performance measures were developed/applied	10%	Not Available	Not Available	75%	80%	80%
Percentage of subgrantee's budget spent on programmatic costs <sup>6</sup>	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award <sup>7</sup>	Not Available	Not Available	Not Available	100%	100%	100%

#### Performance Plan Endnotes:

1. This data is only available in Calendar Year (CY). Data for projected fatalities is not available.
2. Observed rates of seatbelt use in the District typically exceed the national average. As a result, DDOT qualifies for special USDOT safety incentive grants. Funds are shared with MPD to enhance enforcement of safety laws and regulations.
3. Industry standard: DDOT is the entity collecting this information and the industry standard utilized was "Street Miles."
4. Metropolitan Washington Council of Governments data.
5. Automating tracking system in FY 2011 to improve reporting capabilities and timeliness.
6. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
7. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

