
Department of Transportation

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Table KA0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$91,505,661	\$113,676,337	\$110,856,255	-2.5
FTEs	544.3	553.4	569.4	2.9

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; the Public Space Regulation Administration manages public space and issues permits; 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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table KA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	75,050	85,025	74,436	-10,589	-12.5	544.3	553.4	544.4	-9.0	-1.6
SPECIAL PURPOSE REVENUE FUNDS	11,258	20,706	24,418	3,711	17.9	0.0	0.0	5.0	5.0	N/A
TOTAL FOR GENERAL FUND	86,308	105,731	98,853	-6,878	-6.5	544.3	553.4	549.4	-4.0	-0.7
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	5,198	7,945	11,695	3,750	47.2	0.0	0.0	20.0	20.0	N/A
TOTAL FOR FEDERAL RESOURCES	5,198	7,945	11,695	3,750	47.2	0.0	0.0	20.0	20.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	0	0	308	308	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	0	0	308	308	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	91,506	113,676	110,856	-2,820	-2.5	544.3	553.4	569.4	16.0	2.9

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table KA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	26,327	27,117	26,610	30,177	3,567	13.4
12 - REGULAR PAY - OTHER	4,428	4,562	5,493	3,659	-1,834	-33.4
13 - ADDITIONAL GROSS PAY	510	764	365	365	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	7,452	7,833	7,125	8,459	1,334	18.7
15 - OVERTIME PAY	1,189	2,324	755	755	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	39,906	42,599	40,349	43,415	3,066	7.6

Table KA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	1,261	1,019	1,027	1,044	17	1.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	8,250	8,283	8,096	5,246	-2,850	-35.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	-54	150	150	0	0.0
40 - OTHER SERVICES AND CHARGES	6,486	5,908	5,824	2,020	-3,804	-65.3
41 - CONTRACTUAL SERVICES - OTHER	30,267	31,218	50,554	51,082	528	1.0
50 - SUBSIDIES AND TRANSFERS	1,296	2,149	7,378	7,600	222	3.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,002	383	299	299	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	48,563	48,906	73,328	67,441	-5,887	-8.0
GROSS FUNDS	88,469	91,506	113,676	110,856	-2,820	-2.5

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KA0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	2,696	2,667	2,461	-206	24.6	28.0	28.0	0.0
(1015) TRAINING AND EMPLOYMENT DEVELOPMENT	215	237	259	22	4.7	3.0	3.0	0.0
(1020) CONTRACTING AND PROCUREMENT	1,249	0	0	0	15.1	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	681	757	714	-43	5.7	6.0	6.0	0.0
(1040) INFORMATION TECHNOLOGY	2,874	2,522	2,561	39	17.0	17.0	17.0	0.0
(1050) FINANCIAL MANAGEMENT	1,516	0	0	0	8.5	0.0	0.0	0.0
(1055) RISK MANAGEMENT	594	589	570	-18	3.8	4.0	4.0	0.0
(1060) LEGAL	13	101	113	11	0.0	1.0	1.0	0.0
(1070) FLEET MANAGEMENT	3,359	3,385	44	-3,341	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	319	293	381	88	3.8	4.0	4.0	0.0
(1085) CUSTOMER SERVICE	957	814	753	-61	10.4	15.0	14.0	-1.0
(1090) PERFORMANCE MANAGEMENT	830	952	1,186	234	5.7	6.0	7.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	15,303	12,318	9,043	-3,275	99.2	84.0	84.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	1,559	1,659	1,781	122	12.3	13.0	13.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,559	1,659	1,781	122	12.3	13.0	13.0	0.0

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(GR00) URBAN FORESTRY ADMINISTRATION								
(GSSM) GREEN PARTNERSHIP AND STEWARDSHIP MGMT	2,124	1,935	1,736	-199	10.4	8.0	7.0	-1.0
SUBTOTAL (GR00) URBAN FORESTRY ADMINISTRATION	2,124	1,935	1,736	-199	10.4	8.0	7.0	-1.0
(IS00) INFRASTRUCTURE PROJECT MANAGEMENT ADMIN								
(PRDM) PROJECT DEVELOPMENT AND MANAGEMENT	1,181	1,091	1,060	-31	10.4	15.0	14.0	-1.0
(PREV) PREVENTIVE AND ROUTINE ROADWAY MAINTEN.	528	6,803	6,144	-659	4.7	4.0	4.0	0.0
(RITW) RIGHTS OF WAY	484	384	449	64	5.7	6.0	6.0	0.0
SUBTOTAL (IS00) INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	2,194	8,277	7,652	-625	20.8	25.0	24.0	-1.0
(PS00) PUBLIC SPACE OPERATIONS PROJECT								
(OADD) ADMINISTRATIVE SUPPORT	1,367	1,536	1,494	-42	11.3	12.0	11.0	-1.0
(PCSU) CUSTOMER SERVICE UNIT	222	251	275	24	2.8	3.0	3.0	0.0
(PPRU) PLAN AND REVIEW UNIT	58	0	754	754	0.0	0.0	7.0	7.0
(PSPU) PERMITTING UNIT	1,128	1,566	1,404	-162	13.2	17.0	16.0	-1.0
(SYOD) SYSTEMS INSPECTION DIVISION	2,522	3,228	2,592	-636	34.0	36.0	29.0	-7.0
SUBTOTAL (PS00) PUBLIC SPACE OPERATIONS PROJECT	5,297	6,580	6,519	-61	61.4	68.0	66.0	-2.0
(PT00) PROGRESSIVE TRANSPORTATION SERVICES								
(CIRL) CIRCULATOR	212	212	212	0	0.0	0.0	0.0	0.0
(MATR) MASS TRANSIT	2,532	2,078	1,768	-309	12.3	14.0	14.0	0.0
(SCHS) SCHOOL SUBSIDY PROGRAM	298	308	276	-32	2.8	3.0	3.0	0.0
(STRE) STREET CAR	8,858	9,311	9,210	-101	3.8	2.0	2.0	0.0
SUBTOTAL (PT00) PROGRESSIVE TRANSPORTATION SERVICES	11,900	11,909	11,466	-443	18.9	19.0	19.0	0.0
(PU00) PLANNING, POLICY AND SUSTAINABILITY								
(POLD) POLICY DEVELOPMENT	10,517	16,128	14,570	-1,558	17.9	4.0	2.0	-2.0
(SPMG) PUBLIC SPACE MANAGEMENT	2,437	2,309	2,561	252	0.0	35.0	37.0	2.0
(TPLN) PLANNING	5,162	9,120	7,335	-1,785	17.9	0.0	0.0	0.0
SUBTOTAL (PU00) PLANNING, POLICY AND SUSTAINABILITY	18,115	27,557	24,466	-3,091	35.9	39.0	39.0	0.0
(TR00) TRANSPORTATION OPERATIONS								
(CWPS) CITYWIDE PROGRAM SUPPORT	15,434	20,638	17,759	-2,879	5.7	6.0	6.0	0.0
(ITSO) INTELLIGENT TRANSPORTATION SYSTEMS	95	287	304	17	2.8	3.0	3.0	0.0
(OAI) OFFICE OF THE ASSOCIATE DIRECTOR	2,834	1,982	1,716	-266	6.6	6.0	7.0	1.0
(SIOD) SYSTEM INSPECTION AND OVERSIGHT	1,086	1,207	1,198	-9	14.2	14.0	13.0	-1.0
(SPET) SPECIAL EVENTS	430	365	365	0	0.0	0.0	0.0	0.0

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(STBM) STREET AND BRIDGE MAINTENANCE	5,208	4,953	5,051	97	58.6	57.0	57.0	0.0
(TOTM) TRANSPORTATION OPS AND TRAFFIC MGMT	8,791	11,298	15,669	4,372	187.4	202.0	222.0	20.0
(TSFO) TRAFFIC SERVICES FIELD OPERATIONS	1,137	2,712	6,133	3,421	10.4	9.4	9.4	0.0
SUBTOTAL (TR00) TRANSPORTATION OPERATIONS	35,014	43,441	48,194	4,752	285.6	297.4	317.4	20.0
TOTAL PROPOSED OPERATING BUDGET	91,506	113,676	110,856	-2,820	544.3	553.4	569.4	16.0

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

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

Urban Forestry Administration (UFA) – establishes a full population of street trees within the District of Columbia, ensures that the trees lining the District's roadways are maintained in a healthy and safe environment, provides educational information to District residents about the benefits of growing trees, and encourages 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:

- **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.

Public Space Regulation Administration (PSRA) – 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;
- **Customer Service** – responsible for the customer service function for the Administration and the primary face of the agency to the public;
- **Plan and Review Unit** – provides civil engineering and traffic engineering review for public space permit applications;
- **Public Space Permits Branch Permitting Unit** – 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; and
- **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.

Progressive Transportation Services (PTSA) – 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 4 activities:

- **Circulator** – the Circulator is the product of a unique public/private partnership between the District Department of Transportation, WMATA, and DC Surface Transit, Inc. The system provides a quick, efficient, low-cost public transit system to the residents, workers, and visitors in the Nation’s Capital;
- **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, 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 (PPSA) – 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 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 operations, fleet maintenance and repair, and warehouse operations;
- **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 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. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The District Department of Transportation has no division structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table KA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		85,025	553.4
Removal of One-Time Funding	Multiple Programs	-2,105	0.0
Other CSFL Adjustments	Multiple Programs	3,164	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		86,084	553.4

Table KA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To align personal services and Fringe Benefits with projected costs	Transportation Operations	262	1.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	233	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Infrastructure Project Management Admin	-37	-1.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,504	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-2,398	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		82,640	553.4
Shift: To reallocate funding within agency (across funds types)	Planning, Policy and Sustainability	-1,013	-5.0
Reduce: To realize programmatic cost savings in nonpersonal services	Transportation Operations	-2,850	0.0
Transfer-Out: To EOM for MOCRS	Multiple Programs	-352	-4.0
Transfer-Out: To reallocate funding within agency (across funds types)	Multiple Programs	-3,990	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		74,436	544.4
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		7,945	0.0
Increase: To align budget with projected revenues	Multiple Programs	4,000	20.0
Decrease: To align budget with projected revenues	Planning, Policy and Sustainability	-250	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		11,695	20.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		11,695	20.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		20,706	0.0
Increase: To align budget with projected revenues	Multiple Programs	2,698	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		23,405	0.0
Shift: To reallocate funding within agency (across funds types)	Multiple Programs	1,013	5.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		24,418	5.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		0	0.0
Increase: To align budget with projected revenues	Transportation Operations	308	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		308	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		308	0.0
GROSS FOR KA0 - DISTRICT DEPARTMENT OF TRANSPORTATION		110,856	569.4

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

FY 2017 Proposed Budget Changes

The District Department of Transportation's (DDOT) proposed FY 2017 gross budget is \$110,856,255, which represents a 2.5 percent decrease from its FY 2016 approved gross budget of \$113,676,337. The budget is comprised of \$74,435,774 in Local funds, \$11,695,001 in Federal Grant funds, \$24,417,610 in Special Purpose Revenue funds, and \$307,870 in Intra-District 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 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL

adjustments to the FY 2016 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 2017 CSFL budget is \$86,083,783, which represents a \$1,058,848, or 1.2 percent, increase over the FY 2016 approved Local funds budget of \$85,024,935.

CSFL Assumptions

The FY 2017 CSFL calculated for DDOT included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$2,105,000 to account for the removal of one-time funding appropriated in FY 2016 to support waiver of Public Parking Space Rental fees, an Aerial Transport Study, a Congestion Management Study, and implementation of provisions of the proposed Transportation Reorganization Act. Additionally, adjustments were made for increases of \$1,532,858 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$620,017 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DDOT also includes increases of \$1,009,501 for the Fixed Costs Inflation Factor to reflect estimates for Fleet services, and \$1,472 to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase: In Local funds, DDOT's budget proposal includes a net increase of \$262,267 and 1.0 Full-Time Equivalent (FTE) to account for the reallocation of a Deputy Director position from the Infrastructure Project Management division to the Transportation Operations division. Additionally, an increase of \$233,099 in the budget proposal for Local funds covers projected salary step increases and Fringe Benefits costs across multiple divisions.

In Federal Grant funds, the proposed budget includes an increase of \$4,000,000 and 20.0 FTEs due to revenue from a new Indirect Cost Recovery Grant. Of this amount \$1,425,803 supports the hiring of an additional 20 traffic Control Officers to help ease the flow of traffic during rush hour periods in the District. The remaining amount of \$2,574,197 will be used for PAYGO capital to help fund Alley Palooza for alley rehab efforts.

DDOT's budget proposal in Special Purpose Revenue funds reflects an increase of \$2,698,105 based on revenue projections associated with the Tree, Bicycle Sharing, Transportation Infrastructure Mitigation, and DDOT Enterprise funds.

In Intra-District funds, the budget proposal includes an increase of \$307,870 based on a Memorandum of Understanding with the Metropolitan Police Department to cover costs related to a Traffic Signalization contract.

Decrease: The budget proposal in Local funds reflects a net decrease of \$37,429 and 1.0 FTE, partly due to the reallocation of a Deputy Director position from the Infrastructure Project Management Administration division to the Transportation Administration division, offset by miscellaneous adjustments to salary and Fringe Benefits costs within the division. Additionally, a decrease of \$1,503,707 in Local funds accounts for programmatic savings in various operational costs across agency divisions. Furthermore, the proposed Local funds budget reflects a reduction of \$2,397,581 due to projected savings in parking operations, school transit subsidy costs, and street and bridge maintenance contracts.

In Federal Grant funds, a decrease of \$250,000 is due to lower projections for the grant award from the National Highway Administration.

Mayor's Proposed Budget

Shift: To support its operational goals, DDOT's budget proposal shifts \$1,013,103 and 5.0 FTEs from Local funds to Special Purpose Revenue funds. Revised revenue projections and fund balance use, primarily in the Bicycle Sharing and Transportation Infrastructure Mitigation funds, allow the agency to use these resources for agency programs.

Reduce: In Local Funds, the proposed budget reflects a reduction of \$2,850,000 due to additional revenue from a new Indirect Cost Recovery Grant in Federal Grant funds.

Transfer-Out: The proposed Local funds budget reflects a reduction of \$351,585 to account for the transfer of 4.0 FTEs to the Office of Community Affairs program in the Executive Office of the Mayor to support the Mayor's Office of Community Relations and Services (MOCRS). The proposed budget also reflects a reduction of \$3,989,970 due to the transfer of fleet services costs to the Department of Public Works, as part of a new pilot program which aims to centrally manage all fleet operations in the District.