

# Department of Transportation

www.ddot.dc.gov

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$116,430,749	\$107,679,561	\$102,619,808	-4.7
FTEs	271.0	319.2	320.0	0.3

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 five divisions: the Infrastructure Project Management Administration designs and builds roads and bridges, rails and other transportation projects; the Progressive Transportation Services provides public transportation service through Metro and the Circulator bus system and modern technology initiatives such as the SmartBike DC program; 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.

To maximize flexibility between its operating and local capital needs, DDOT's budget consists almost entirely of the Unified Fund, which includes the following revenue sources:

- Dedicated Taxes – a portion of parking tax revenue; and

- Special Purpose Revenue – revenue from rights-of-way fees paid by utilities, public space rental, parking meters, bus shelter advertising, and other sources.

DDOT's Local and Intra-District operating budget are not part of the Unified Fund.

DDOT uses funds collected in the Unified Fund for funding both operating and capital budget purposes. Operating budget purposes include traffic control officers, parking enforcement, and snow removal. Capital budget purposes include street paving, curb and sidewalk repair, and streetlight repair and replacement.

For FY 2011, DDOT plans Local capital expenditures from the Unified Fund of \$35,259,000, as detailed in volumes 6 and 7 of the budget documents. The operating budget includes this amount within the Rights-of-Way activity, representing the operating budget transfer out of these resources to the Local Roads Construction and Maintenance Fund, which is within the District's General Capital Improvements Fund.

The agency's FY 2011 proposed budget is presented in the following tables:

## **FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type**

Table KA0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

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

<b>Appropriated Fund</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	18,450	3,309	43	2,951	2,908	6,843.5
Dedicated Taxes	0	11,420	13,000	15,000	2,000	15.4
Special Purpose Revenue Funds	117,842	90,129	89,889	80,490	-9,399	-10.5
<b>Total for General Fund</b>	<b>136,292</b>	<b>104,857</b>	<b>102,932</b>	<b>98,441</b>	<b>-4,491</b>	<b>-4.4</b>
<b>Federal Resources</b>						
Federal Payments	572	2,852	0	0	0	N/A
Federal Grant Funds	3,394	3,211	4,200	3,800	-400	-9.5
<b>Total for Federal Resources</b>	<b>3,966</b>	<b>6,064</b>	<b>4,200</b>	<b>3,800</b>	<b>-400</b>	<b>-9.5</b>
<b>Private Funds</b>						
Private Grant Funds	758	0	0	0	0	N/A
<b>Total for Private Funds</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	3,068	5,510	548	379	-169	-30.8
<b>Total for Intra-District Funds</b>	<b>3,068</b>	<b>5,510</b>	<b>548</b>	<b>379</b>	<b>-169</b>	<b>-30.8</b>
<b>Gross Funds</b>	<b>144,084</b>	<b>116,431</b>	<b>107,680</b>	<b>102,620</b>	<b>-5,060</b>	<b>-4.7</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 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table KA0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

**Table KA0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change</b>
<b>General Fund</b>						
Local Funds	79.4	72.1	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	776	194.9	316.2	317.0	0.8	0.3
<b>Total for General Fund</b>	<b>1570</b>	<b>2670</b>	<b>316.2</b>	<b>317.0</b>	<b>0.8</b>	<b>0.3</b>
<b>Intra-District Funds</b>						
Intra-District Funds	3.8	4.0	3.0	3.0	0.0	0.0
<b>Total for Intra-District Funds</b>	<b>3.8</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>160.8</b>	<b>271.0</b>	<b>319.2</b>	<b>320.0</b>	<b>0.8</b>	<b>0.3</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

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

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	7,805	12,813	12,356	10,528	-1,829	-14.8
12 - Regular Pay - Other	2,360	2,406	2,632	3,854	1,222	46.4
13 - Additional Gross Pay	320	860	186	283	97	52.1
14 - Fringe Benefits - Current Personnel	2,182	3,030	2,713	2,897	184	6.8
15 - Overtime Pay	609	995	1,035	1,028	-7	-0.7
<b>Subtotal Personal Services (PS)</b>	<b>13,276</b>	<b>20,104</b>	<b>18,922</b>	<b>18,589</b>	<b>-333</b>	<b>-1.8</b>
20 - Supplies and Materials	1,043	959	1,588	1,100	-489	-30.8
30 - Energy, Comm. and Building Rentals	10,982	14,428	14,157	14,131	-26	-0.2
31 - Telephone, Telegraph, Telegram, Etc.	1,702	1,403	1,635	1,635	0	0.0
32 - Rentals - Land and Structures	2,674	2,825	1,840	3,530	1,690	91.8
33 - Janitorial Services	233	267	574	197	-378	-65.8
34 - Security Services	1,287	1,383	781	829	48	6.1
35 - Occupancy Fixed Costs	425	466	755	534	-220	-29.2
40 - Other Services and Charges	1,798	3,731	6,217	4,756	-1,461	-23.5
41 - Contractual Services - Other	24,153	22,833	15,787	15,431	-356	-2.3
50 - Subsidies and Transfers	85,094	47,225	44,527	41,087	-3,440	-7.7
70 - Equipment and Equipment Rental	1,416	805	895	800	-95	-10.6
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>130,807</b>	<b>96,327</b>	<b>88,757</b>	<b>84,031</b>	<b>-4,726</b>	<b>-5.3</b>
<b>Gross Funds</b>	<b>144,084</b>	<b>116,431</b>	<b>107,680</b>	<b>102,620</b>	<b>-5,060</b>	<b>-4.7</b>

\*Percent Change is based on whole dollars.

## Division Description

The Department of Transportation operates through the following 7 divisions:

**Planning, Policy and Sustainability** – establishes policies and strategic goals to guide transportation program development and ensures compliance with the stated goals through plan review and permitting.

This division contains the following 3 activities:

- **Planning** - develops vehicular and non-vehicular transportation projects and activities, including planning and designing bicycle and pedestrian transportation facilities, and explores new transportation projects and initiatives;
- **Policy Development** – formulates transportation policies and policy initiatives for consideration and adoption by the Director, the Mayor, and the Council; and
- **Public Space Management** - is responsible for managing the use of public space, ensuring that work in public space is regulated through an approved permit, and managing the acquisition and disposition of property related to transportation projects.

**Progressive Transportation Services** – develops and operates the District of Columbia’s Streetcar, Circulator Bus System, bike-sharing and car sharing programs and provides budget and operation oversight to the District’s investment in Metrorail and Metrobus.

This division contains the following activity:

- **Mass Transit** – provides fiduciary and operational oversight in collaboration with the Washington Metropolitan Area Transit Authority (WMATA); operates a high-quality DC Circulator Bus System to complement the existing regional Metrobus service; designs and formulates alternative means of transportation to reduce congestion and parking problems with innovative transportation options such as bike-sharing and car-sharing; and plans, manages, and builds a modern Streetcar transportation network that complements the existing transit options to support and create neighborhood linkages for District residents.

**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 contains the following activity:

- **Green Partnership and Stewardship Management** – establishes relationships with local public/private partners to encourage community participation in tree planting, manages Local and federal funding initiatives to support the health of trees in the District of Columbia, and provides tree canopy management to ensure the District’s valuable green infrastructure.

**Transportation Operations Administration** - (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 6 activities:

- **Traffic Flow** - provides traffic flow, curbside and rights-of-way management services to District residents, businesses, visitors, and users of the right-of-way so that they can move efficiently on the District’s transportation network and access schools, homes, workplaces, and desired destinations; manages all District-owned and leased vehicles to ensure timely provision of vehicles to serve the needs of the residents, commuters, and visitors of the District of Columbia; and manages inventory control and a secure depository for equipment, supplies, and materials to support efficient management of the District’s transportation assets;
- **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;
- **Signs, Markings and Signal Maintenance** – maintains all signs, markings and the maintenance of signalized intersections to ensure effi-

cient traffic management for motorists and pedestrians in the District of Columbia;

- **Street and Bridge Maintenance** – performs proactive and preventive maintenance to ensure safe passage on all District roads, sidewalks, bridges and alleys;
- **Parking Meters, Streetlight and Snow** – provides quality control and management for the daily operations 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; 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.

**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:

- **Preventive and Routine Roadway Maintenance** – provides a safe and efficient transportation system to all motorized and non-motorized traffic through programming, improving high accident-prone locations and regularly updating the Departments Design Engineering and Construction Manuals;
- **Project Development and Management** – designs and manages construction of the transportation system in the District, by preparing budgets for each project and securing the necessary funding from the Federal Highway Administration for all phases of District transportation projects; and
- **Rights-of-Way** – evaluates DDOT’s infrastructure assets, including roads, alleys, and sidewalks, and programs them for repair and reconstruction; and is responsible for implementing solutions that improve the quality of stormwater that flows to area waterways.

**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/Program Structure Change**

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program 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 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table KA0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

**Table KA0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Agency Management</b>								
(1010) Personnel	1,253	1,005	824	-181	10.7	8.0	8.0	0.0
(1015) Training and Employment Development	5	13	13	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	444	866	3	-863	0.0	0.0	0.0	0.0
(1030) Property Management	8,991	7,973	9,313	1,340	1.3	0.0	2.0	2.0
(1040) Information Technology	1,707	1,037	893	-143	0.7	1.0	1.0	0.0
(1050) Financial Management	578	850	650	-200	0.4	0.0	0.0	0.0
(1055) Risk Management	553	812	253	-559	4.9	3.0	1.0	-2.0
(1060) Legal	464	84	84	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	3,370	3,862	2,870	-992	0.0	0.0	0.0	0.0
(1080) Communications	126	127	149	22	0.9	1.0	2.0	1.0
(1085) Customer Service	122	10	10	0	2.0	0.0	0.0	0.0
(1090) Performance Management	869	795	687	-108	7.6	7.0	6.0	-1.0
<b>Subtotal (1000) Agency Management</b>	<b>18,482</b>	<b>17,434</b>	<b>15,749</b>	<b>-1,685</b>	<b>28.6</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	801	855	727	-129	6.3	6.0	6.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>801</b>	<b>855</b>	<b>727</b>	<b>-129</b>	<b>6.3</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(9960) Year End Close</b>								
(9960) Year End Close	100	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (9960) Year End Close</b>	<b>100</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	4,943	2,774	0	-2,774	8.8	5.0	0.0	-5.0
<b>Subtotal (AT00) Alternative Transportation</b>	<b>4,943</b>	<b>2,774</b>	<b>0</b>	<b>-2,774</b>	<b>8.8</b>	<b>5.0</b>	<b>0.0</b>	<b>-5.0</b>
<b>(GM00) Greenspace Management</b>								
(TMOW) Mowing	960	1,400	0	-1,400	0.0	0.0	0.0	0.0
(TRMT) Tree Management	652	1,066	0	-1,066	0.0	0.0	0.0	0.0
<b>Subtotal (GM00) Greenspace Management</b>	<b>1,612</b>	<b>2,466</b>	<b>0</b>	<b>-2,466</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	0	1,916	1,916	0.0	0.0	0.0	0.0
<b>Subtotal (GR00) Urban Forestry Administration</b>	<b>0</b>	<b>0</b>	<b>1,916</b>	<b>1,916</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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**Table KA0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(IN00) Infra Development and Maintenance</b>								
(PROJ) Project Development and Management	954	1,163	0	-1,163	8.5	16.0	0.0	-16.0
(PRRM) Preventive and Routine Roadway Maintenance	45,953	42,531	2,951	-39,580	5.9	5.0	0.0	-5.0
(SNOW) Snow	28	0	0	0	0.2	0.0	0.0	0.0
(TREE) Trees	-3	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (IN00) Infra Development and Maintenance</b>	<b>46,933</b>	<b>43,693</b>	<b>2,951</b>	<b>-40,742</b>	<b>14.5</b>	<b>21.0</b>	<b>0.0</b>	<b>-21.0</b>
<b>(IS00) Infrastructure Project Management Admin</b>								
(PRDM) Project Development and Management	0	0	771	771	0.0	0.0	17.0	17.0
(PREV) Preventive and Routine Roadway Maintenance	0	0	349	349	0.0	0.0	4.0	4.0
(RITW) Rights-of-Way	0	0	35,661	35,661	0.0	0.0	0.0	0.0
<b>Subtotal (IS00) Infrastructure Project Management Admin</b>	<b>0</b>	<b>0</b>	<b>36,781</b>	<b>36,781</b>	<b>0.0</b>	<b>0.0</b>	<b>21.0</b>	<b>21.0</b>
<b>(PR00) Planning and Research</b>								
(PLNN) Planning	0	60	0	-60	0.0	0.0	0.0	0.0
(PODV) Policy Development	403	787	0	-787	1.2	4.0	0.0	-4.0
(PUSM) Public Space Management	3,430	4,606	0	-4,606	36.3	64.0	0.0	-64.0
<b>Subtotal (PR00) Planning and Research</b>	<b>3,833</b>	<b>5,453</b>	<b>0</b>	<b>-5,453</b>	<b>37.6</b>	<b>68.0</b>	<b>0.0</b>	<b>-68.0</b>
<b>(PT00) Progressive Transportation Services</b>								
(MATR) Mass Transit	0	0	3,574	3,574	0.0	0.0	5.0	5.0
<b>Subtotal (PT00) Progressive Transportation Services</b>	<b>0</b>	<b>0</b>	<b>3,574</b>	<b>3,574</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
<b>(PU00) Planning, Policy and Sustainability</b>								
(POLD) Policy Development	0	0	687	687	0.0	0.0	2.0	2.0
(SPMG) Public Space Management	0	0	3,919	3,919	0.0	0.0	66.0	66.0
(TPLN) Planning	0	0	3,060	3,060	0.0	0.0	0.0	0.0
<b>Subtotal (PU00) Planning, Policy and Sustainability</b>	<b>0</b>	<b>0</b>	<b>7,666</b>	<b>7,666</b>	<b>0.0</b>	<b>0.0</b>	<b>68.0</b>	<b>68.0</b>
<b>(TR00) Transportation Operations</b>								
(ALTT) Alternative Transportation	2,837	0	0	0	0.0	0.0	0.0	0.0
(PSSP) Parking Meters, Streetlights and Snow Program	0	0	22,196	22,196	0.0	0.0	3.0	3.0
(SIOD) System Inspection and Oversight	0	0	367	367	0.0	0.0	3.0	3.0
(SMSM) Signs, Markings and Signal Maintenance	0	0	295	295	0.0	0.0	2.0	2.0
(STBM) Street and Bridge Maintenance	0	0	423	423	0.0	0.0	3.0	3.0
(TFLO) Traffic Flow	15,941	14,297	2,461	-11,836	160.5	197.2	34.0	-163.2
(TOTM) Transportation Operations and Traffic Management	0	0	7,494	7,494	0.0	0.0	155.0	155.0
(TSFY) Transportation Safety	15,489	14,524	20	-14,504	11.4	2.0	0.0	-2.0
(TSNW) Snow	5,415	6,184	0	-6,184	3.4	0.0	0.0	0.0
<b>Subtotal (TR00) Transportation Operations</b>	<b>39,681</b>	<b>35,004</b>	<b>33,256</b>	<b>-1,748</b>	<b>175.3</b>	<b>199.2</b>	<b>200.0</b>	<b>0.8</b>
<b>No Activity Assigned</b>								
No Activity Assigned	46	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>46</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>Total Proposed Operating Budget</b>	<b>116,431</b>	<b>107,680</b>	<b>102,620</b>	<b>-5,060</b>	<b>271.0</b>	<b>319.2</b>	<b>320.0</b>	<b>0.8</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 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2011 Proposed Budget Changes**

**Intra-Agency Adjustments:** In Special Purpose Revenue there was an adjustment of \$6,852,844 to align with revenue estimates and a reduction of \$500,000 for right-of-way mowing services in the Urban Forestry Administration. In Federal Grants, there is a decrease of \$400,000 in grant funding across various programs due to a reduction in federal funding.

**Transfers In/Out:** DDOT will transfer out \$75,729 within the Special Purpose Revenue fund to the D.C. Department of Human Resources (DCHR) to fund human resource services and \$863,010 to the Office of Contracting and Procurement for procurement services provided to DDOT.

**Cost Savings:** DDOT will eliminate 8 FTEs within the Infrastructure Project Management Division and 1.0 FTE within the Office of the Director. This initiative results in a reduction of labor charges in the Local Roads Construction and Maintenance Fund. The FTE reduction will be reflected in DDOT's capital budget. DDOT will reduce the amount budgeted in the Urban Forestry Administration for right-of-way mowing by \$500,000 to reflect the historical cost incurred for these services.

Finally, DDOT will shift \$1,500,000 in personal services expenses to the Federal Highway Administration (funded in the Capital budget) to maximize the 80 percent federal funding participation in the Highway Trust Fund for the maintenance of all streets and highways under the Federal system, but which are maintained by DDOT.

**Protected Programs:** DDOT administrations will continue to focus on DDOT's core mission while building a world-class transportation department. In 2011, efforts will focus on creating safe passages, promoting sustainable living and prosperous places, making investments in capital infrastructure to maintain a state of good repair, and improving the excellence within the agency through workforce investment. In order to achieve these goals, no programs within DDOT have been eliminated, and the divisions will continue to focus on their core responsibilities.

**Policy Initiatives:** The FY 2011 budget introduces a

number of DDOT policy initiatives to address the FY 2011 budget gap, generate additional revenue and maintain the quality of service that the agency provides to the District. These initiatives include an additional \$1,200,000 to support the expansion of the DC Circulator.

Finally, DDOT receives an increase in its Local budget of \$2,951,000 to support its ongoing operations.

**Stimulus:** The American Recovery and Reinvestment Act (ARRA) of 2009 will provide infrastructure investment funding to DDOT through the U.S. Department of Transportation's Federal Highway Administration (FHWA) and forestry program support from the U.S. Department of Agriculture (USDA). The FHWA funds require no Local match and were distributed to states based upon a formula determined in the ARRA.

## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table KA0-5**

(dollars in thousands)

	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2010 Approved Budget and FTE</b>		<b>43</b>	<b>0.0</b>
Eliminate: Eliminate Local funding	Agency Management Program	-43	0.0
Cost Increase: Increase to support DDOT operations	Infra Development and Maintenance	2,951	0.0
<b>LOCAL FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>2,951</b>	<b>0.0</b>
<b>DEDICATED TAXES: FY 2010 Approved Budget and FTE</b>		<b>13,000</b>	<b>0.0</b>
Enhance: Increased budget to align with Parking Tax revenue	Infrastructure Project Management Administration	2,000	0.0
<b>DEDICATED TAXES: FY 2011 Proposed Budget and FTE</b>		<b>15,000</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE</b>		<b>4,200</b>	<b>0.0</b>
Reduce: Reduce Urban and Community Forestry Grant	Urban Forestry Administration	-50	0.0
Reduce: Reduce Transportation Safety Grant	Progressive Transportation Services	-100	0.0
Reduce: Reduce Metropolitan Planning Grant	Planning, Policy, and Sustainability	-250	0.0
<b>FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>3,800</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE</b>		<b>89,889</b>	<b>316.2</b>
Eliminate: Reduce Office of the Director FTEs	Agency Management Program	-119	0.0
Transfer Out: Transfer procurement assessment to OCP	Agency Management Program	-863	0.0
Transfer Out: Transfer human resource assessment to DCHR	Agency Management Program	-76	0.0
Reduce: Reduce Interagency contract expense for Right-of-Way Mowing Services	Urban Forestry Administration	-500	0.0
Eliminate: Reduce IPMA FTEs	Infrastructure Project Management Administration	-634	0.0
Enhance: Budget adjustment to align increased estimates for Circulator operations	Infrastructure Project Management Administration	1,200	0.0
Reduce: Budget Realignment to meet revenue estimates	Infrastructure Project Management Administration	-6,853	0.0
Shift: Shift Local to Federal Funding of FTEs within the Federal Highway Administration Safety Charge Project	Infrastructure Project Management Administration	-1,500	0.0
Cost Decrease: Salary Adjustment	Multiple Programs	-134	0.0
Cost Increase: Adjust salary schedule to include planned step increases	Multiple Programs	134	0.0
Reduce: Hold salary steps constant	Multiple Programs	-154	0.0
Cost Increase: Realignment of budget -- Deposit collected for Restoration of Public Space Projects	Transportation Operations	100	0.8
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>80,490</b>	<b>317.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE</b>		<b>548</b>	<b>3.0</b>
Reduce: Eliminate use of School Transit Subsidy funds for nonpersonal services	Multiple Programs	-269	0.0
Enhance: MOU Services from MPTD for Trailer Parking Permits and Street Closings	Transportation Operations	100	0.0
<b>INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>379</b>	<b>3.0</b>
<b>Gross for KA0 - Department of Transportation</b>		<b>102,620</b>	<b>320.0</b>

## Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

### 1. Office of the Director

**Objective 1:** Ensure accountability and transparency for capital projects.

**Objective 2:** Efficiently use IT resources.

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### Office of the Director

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Host agency-level Tech Stat sessions for adherence to best practices standards		0	0	2	2	2

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

**Objective 1:** Preserve existing transportation infrastructure including highways, bridges and other facilities so that they cost-effectively meet or exceed their useful life expectancy.

**Objective 2:** Accelerate construction to reduce costs and overall traffic impacts.

**Objective 3:** 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 stormwater runoff.

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### Infrastructure Project Management Administration (IPMA)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Projection	FY 2012 Projection
Percentage of current year projects completed within 10 percent of budget (except for those with scope change)	95.83	92	92	94	94	94
Percentage of current year projects completed within 60 days of planned end date (except for those with scope change)	95.83	92	92	94	94	94
Percentage of blocks in paving plan completed	TBD	100	100	100	100	100
Percentage of streets in "Good" or "Excellent" condition <sup>1</sup>	64	64	61	60 <sup>2</sup>	60	60
Number of Structurally Deficient Bridges	20	19	19	18	17	16
Percentage of sidewalks in "Good" or "Excellent" condition <sup>3</sup>	48	47	47	46	50	55

## Safety Performance Measure Data

From DDOT 2010 Highway Safety Plan (Aug 31, 2009)

Measure	Existing			Baseline 3-yr avg	Projected Goal			
	2006	2007	2008		2009	2010	2011	2012
Total Crashes	16,204	15,196	16,147	15,849	15,500	15,200	14,900	14,600
Fatalities (actual)	41	54	39	45	44 Actual	42	41	40
Fatality Rate per 100 million VMT <sup>4</sup>	1.05	1.27	1.00	1.11	1.08	1.05	1.01	0.98
Percentage of observed belt use in passenger vehicles <sup>5</sup>	85.36%	87.13%	90%	NA	93%	95%	95%	95%
Pedestrian Fatalities	17	25	14	19	6 Actual	16	15	13
Motor Cycle Fatalities	1	2	7	3	3 Actual	3	3	2
Bicyclist Fatalities	1	2	1	1	1 Actual	1	1	1

### 3. 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.

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### Transportation Operations Administration (TOA)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Average percentage of parking meters working daily	95%	97%	97%	97%	97%	97%
Percentage of streetlights fixed within schedule of service (based on type of repair required)		90%		90%	90%	90%
Percentage of potholes filled within 48 hours	95%	95%	98%	95%	95%	95%
Number of public space violation citations per inspector labor hour	0.025	0.028	0.041	0.031	0.034	0.038
Number of signs installed/replaced (includes permanent and emergency no parking signs)	20,316	N/A	42,173	30,000	30,000	30,000
Miles of pavement markings refreshed			27.9	30	30	30
Miles of bike lane markings installed	5	5	4.5	5	5	5
Increase in proportion of work generated by DDOT initiative (DDOT work orders divided by all work orders, including those initiated by residents) <sup>6</sup>	N/A	Baseline to be established	N/A	5% more than FY09	5% more than FY10	+3% more than FY11
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.)	94%	85%	75%	85%	85%	85%
Total violations written by Traffic Control Officers (TCOs) annually			122,026	115,000	115,000	115,000
Number of citations per TCO			1,821	1,716	1,716	1,716

### 4. Transportation Policy and Planning Administration (TPPA)

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

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

## Transportation Policy and Planning Administration (TPPA)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Context: Vehicle Miles Traveled (in Millions) <sup>7</sup>	3,905 <sup>8</sup>	3,905 <sup>9</sup>	N/A	3,826.9	3,749	3,671
Membership in bike sharing program(s)	N/A	1,000	1,000+	2,000	5,000	10,000
Employers (100+ employees) providing transit subsidies	110	110	110	115	120	125
Zoning cases (BZA or Zoning Commission) with DDOT approved Transportation Demand Management Plans	20%	100%	80%	100%	100%	100%
Zoning case transportation impact reports submitted a minimum of 10 days before hearing		100%		100%	100%	100%
Public space permits issued within 30 days	N/A <sup>10</sup>	N/A	87%	95%	95%	95%
On-line public space permits issued	N/A	N/A	N/A	1,000	2,000	2,500

### 5. Mass Transit Administration (MTA)

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

## Mass Transit Administration (MTA)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Percentage change in DC transit ridership (WMATA and Circulator)	5.32	3.50	2.00	2.50	2.50	2.50
Farebox Recovery (percent of cost covered by fare revenues)	N/A	N/A	17.9%	19.0%	20.0%	20.0%
Total Circulator riders	2,718,192	3,669,534	2,329,097	3,761,272	3,855,303	3,951,686
Subsidy per Circulator rider	N/A	N/A	\$2.62	\$2.50	\$2.50	\$2.50
Total Metrobus riders	70,509,796	72,977,639	51,071,917	74,802,080	76,672,132	78,588,935
Total Metrorail riders	121,814,766	126,078,283	92,779,630	129,230,240	132,460,996	135,772,521
Number of students in School Transit Subsidy Program	13,648	15,000	13,875	14,000	14,200	14,600
Number of students in SmarTrip Card pilot	N/A	N/A	N/A	2,500	7,100	14,600
Total X1, X2, and X3 Ridership	4,483,136	4,640,046	3,060,589	4,756,047	4,874,948	4,996,822

## 6. Urban Forestry Administration (UFA)

**Objective 1:** Increase the number and health of street trees in order to provide District neighborhoods with traffic calming, improved air quality, increased ground water retention, temperature moderation, and a pleasing visual environment.

### Urban Forestry Administration (UFA)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Number of trees under UFA Jurisdiction	144,000 street trees 100,000 DPR trees	144,000 street trees 100,000 DPR trees	N/A	144,000 street trees 100,000 DPR trees	144,000 street trees 100,000 DPR trees	144,000 street trees 100,000 DPR trees
Percent of street tree population inspected	21	22	22.6%	23.5%	24.0%	24.5%
Number of vegetation plans written	0	0	0	4	5	5
Percentage of the newly planted trees cared for under the Stewardship program	0	20%	25%	20%	20%	20%
Number of trees tended by BIDs	0	0	0	225	275	325
Percentage of street trees in a healthy condition	0	0	0	87%	87%	87%
Percent reduction of street trees in fair condition	0	0	7.58%	.25%	.25%	.25%

#### Performance Plan Endnotes:

- <sup>1</sup> A substantial amount of data comes from police crash reports. Historically, these reports are only available in hard copy. Data from these reports has been compiled, summarized and provided to DDOT by consultants – generally two years after the reports have been filed. Beginning in FY 2010, these reports will be completed electronically and data will be made available to DDOT within a week or two after filing.
- <sup>2</sup> Continuing declines in tax and fee revenues provided to DDOT cause this goal to decline further. If additional funding can be obtained for this purpose, these numbers can be revised upward.
- <sup>3</sup> 2006 VMT assumed for 2008. 2007 VMT was not assumed for 2008 due to spike in gas prices that probably caused a reduction in VMT in 2008. 2006 VMT was less than 2007 VMT and therefore was used as a proxy for 2008 VMT. Actual 2008 VMT will be substituted when available
- <sup>4</sup> VMT = Vehicle Miles Traveled
- <sup>5</sup> 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.
- <sup>6</sup> We will calculate the percentage of self generated work orders (self generated work orders/(self-generated work orders+customer service generated work order).
- <sup>7</sup> From MWCOG 2007/2008 Household Travel Survey. Previous survey was in 1994.
- <sup>8</sup> 2006 VMT assumed for 2008. 2007 VMT was not assumed for 2008 due to spike in gas prices that probably caused a reduction in VMT in 2008. 2006 VMT was less than 2007 VMT and therefore was used as a proxy for 2008 VMT. Actual 2008 VMT will be substituted when available.
- <sup>9</sup> 2009 VMT target set at 2008 level, due to steep decline in gas prices from 2008 to 2009 that would ordinarily cause VMT to rise.
- <sup>10</sup> Previous measure was public space permits issued within 45 days.

