
Department of Transportation

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Table KA0-1

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$105,181,175	\$130,421,764	\$146,657,822	\$146,996,938	0.2
FTEs	570.0	533.0	624.4	625.4	0.2
CAPITAL BUDGET	\$512,644,083	\$517,162,528	\$646,917,475	\$517,807,915	-20.0
FTEs	370.0	382.2	366.8	370.8	1.1

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

Summary of Services

DDOT executes its mission through the work of the following administrations: The Project Delivery Administration is responsible for multi-modal infrastructure project planning, design and construction, transit delivery, and traffic engineering and safety; the Operations Administration maintains the District's transportation infrastructure assets, such as streets, alleys, sidewalks, and trees, manages traffic operations and provides vehicle and pedestrian safety control, manages public space and parking regulations, and conducts snow removal operations; the Administrative Administration manages the operating and capital budgets, liaisons with the Office of the Chief Financial Officer and the Chief Procurement Officer, and manages human resources and workforce development; the Performance Administration tracks and reports performance metrics, manages facilities, fleet, and information technology resources, and provides customer service; and the External Affairs Administration provides enhanced community engagement and outreach to District residents, and coordinates communication and messaging to the public, media, and other stakeholders. The Office of the Director is responsible for the oversight and management of the department.

The agency's FY 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KA0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table KA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*		Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND													
Local Funds	83,892	105,971	108,641	110,972	2,331	2.1		547.0	530.0	592.4	593.4	1.0	0.2
Special Purpose Revenue Funds	16,295	20,348	23,508	18,813	-4,695	-20.0		5.0	3.0	12.0	12.0	0.0	0.0
TOTAL FOR GENERAL FUND	100,187	126,318	132,149	129,785	-2,364	-1.8		552.0	533.0	604.4	605.4	1.0	0.2
FEDERAL RESOURCES													
Federal Grant Funds	4,994	4,027	14,509	17,212	2,703	18.6		18.0	0.0	20.0	20.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	4,994	4,027	14,509	17,212	2,703	18.6		18.0	0.0	20.0	20.0	0.0	0.0
INTRA-DISTRICT FUNDS													
Intra-District Funds	0	76	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	0	76	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	105,181	130,422	146,658	146,997	339	0.2		570.0	533.0	624.4	625.4	1.0	0.2

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table KA0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table KA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	31,967	34,398	36,086	36,196	109	0.3
12 - Regular Pay - Other	4,820	3,801	4,212	3,797	-415	-9.9
13 - Additional Gross Pay	791	366	365	365	0	0.0
14 - Fringe Benefits - Current Personnel	9,560	10,055	10,862	11,101	240	2.2
15 - Overtime Pay	2,376	2,399	755	755	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	49,514	51,020	52,280	52,214	-66	-0.1
20 - Supplies and Materials	1,155	1,003	1,247	1,205	-42	-3.4
30 - Energy, Communication and Building Rentals	5,209	4,841	7,727	6,702	-1,025	-13.3

Table KA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
31 - Telecommunications	84	178	150	150	0	0.0
40 - Other Services and Charges	3,446	5,658	7,997	6,220	-1,777	-22.2
41 - Contractual Services - Other	39,513	64,118	70,035	73,185	3,150	4.5
50 - Subsidies and Transfers	5,858	3,371	6,689	7,038	349	5.2
70 - Equipment and Equipment Rental	404	233	533	283	-250	-46.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	55,667	79,402	94,378	94,783	405	0.4
GROSS FUNDS	105,181	130,422	146,658	146,997	339	0.2

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KA0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(9960) YR END CLOSE										
No Activity Assigned	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AA00) ADMINISTRATIVE ADMINISTRATION										
(ASDV) Administrative Services Division	1,763	1,956	2,267	2,351	84	17.4	18.7	19.0	19.0	0.0
(CADV) Office of the Chief Administrative Office	110	188	215	215	0	0.9	0.9	1.0	1.0	0.0
(DBDV) Davis Bacon Division	0	0	0	0	0	0.0	1.8	0.0	0.0	0.0
(FODV) Office of the Chief Financial Officer	1,604	1,716	1,851	1,909	58	11.9	11.6	13.0	13.0	0.0
SUBTOTAL (AA00) ADMINISTRATIVE ADMINISTRATION	3,477	3,859	4,333	4,475	142	30.2	32.9	33.0	33.0	0.0
(EA00) EXTERNAL AFFAIRS ADMINISTRATION										
(CMDV) Community Engagement Division	0	0	756	634	-122	0.0	0.0	7.0	7.0	0.0
(EADV) External Affairs	0	0	190	190	0	0.0	0.0	1.0	1.0	0.0
(PIDV) Public Information Division	0	0	533	435	-98	0.0	0.0	4.0	4.0	0.0
(PLDV) Policy and Legislative Affairs Division	0	0	574	548	-26	0.0	0.0	4.0	4.0	0.0
(VZDV) Vision Zero Division	0	0	2,580	1,362	-1,218	0.0	0.0	1.0	1.0	0.0
SUBTOTAL (EA00) EXTERNAL AFFAIRS ADMINISTRATION	0	0	4,633	3,169	-1,464	0.0	0.0	17.0	17.0	0.0

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(OA00) OPERATIONS										
ADMINISTRATION										
(CODV) Office of the Chief Operating Officer	198	60	215	218	3	0.9	0.9	1.0	1.0	0.0
(MTDV) Maintenance Division	10,759	10,708	6,943	4,273	-2,670	65.9	59.0	51.4	54.4	3.0
(OADV) Operations Admin Division	13	0	0	0	0	0.9	0.9	0.0	0.0	0.0
(PGDV) Parking and Ground Transportation Division	12,214	11,782	11,979	11,519	-459	7.4	6.2	8.0	8.0	0.0
(PRDV) Public Space Regulation Division	7,087	7,161	8,926	8,488	-439	60.4	52.4	77.0	75.0	-2.0
(TODV) Traffic Operations and Safety Division	18,328	18,358	25,071	26,250	1,180	252.8	231.9	279.0	278.0	-1.0
(UFDV) Urban Forestry Division	2,843	2,344	2,722	3,010	288	6.4	8.9	9.0	9.0	0.0
SUBTOTAL (OA00) OPERATIONS ADMINISTRATION	51,444	50,413	55,855	53,759	-2,097	394.8	360.3	425.4	425.4	0.0
(OD00) OFFICE OF THE DIRECTOR										
(EIDV) Transp Equity and Inclusion Division	696	817	1,029	905	-124	8.2	8.0	8.0	8.0	0.0
(ODDV) Office of the Director	8,001	7,993	8,344	6,659	-1,685	22.0	21.4	20.0	21.0	1.0
SUBTOTAL (OD00) OFFICE OF THE DIRECTOR	8,697	8,810	9,373	7,564	-1,809	30.2	29.4	28.0	29.0	1.0
(PA00) PERFORMANCE										
ADMINISTRATION										
(CEDV) Community Engagement Div	187	164	0	0	0	0.9	1.8	0.0	0.0	0.0
(CPDV) Office of the Chief Performance Officer	368	368	194	210	16	3.7	3.6	1.0	1.0	0.0
(CSDV) Customer Service/Clearing House Division	399	512	583	430	-153	5.5	8.0	7.0	7.0	0.0
(ITDV) ITI Division	2,445	3,290	3,959	3,731	-228	19.2	18.7	21.0	21.0	0.0
(PFDV) Performance Mgmt Division	424	384	426	436	10	4.6	4.4	3.0	3.0	0.0
(SSDV) Support Services Division	1,360	1,106	1,473	1,594	121	11.0	10.7	11.0	11.0	0.0
SUBTOTAL (PA00) PERFORMANCE ADMINISTRATION	5,183	5,824	6,635	6,401	-234	44.9	47.1	43.0	43.0	0.0
(PD00) PROJECT DELIVERY										
ADMINISTRATION										
(IPDV) Infrastructure Project Mgmt Div	6,662	4,650	4,439	4,711	272	16.5	10.7	14.0	14.0	0.0
(PSDV) Planning and Sustainability	15,655	17,398	19,369	19,367	-2	33.3	26.9	33.0	31.0	-2.0
(TDDV) Transit Delivery Division	13,868	39,274	41,910	47,356	5,446	19.2	24.9	30.0	31.0	1.0
(TSDV) Transportation Engineering & Safety Division	196	197	110	196	86	0.9	0.9	1.0	2.0	1.0
SUBTOTAL (PD00) PROJECT DELIVERY ADMINISTRATION	36,381	61,518	65,828	71,629	5,801	70.0	63.3	78.0	78.0	0.0
(TR00) TRANSPORTATION OPERATIONS										
(TSFY) Transportation Safety	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (TR00) TRANSPORTATION OPERATIONS	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	105,181	130,421	146,658	146,997	339	570.1	533.0	624.4	625.4	1.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 6 administrations:

Administrative Administration – manages the operating and capital budgets; liaisons with the Office of the Chief Financial Officer and the Chief Procurement Officer; supports human capital management and workforce development; and develops policies and procedures to meet the financial and human resource needs of the department.

This administration contains the following 3 activities:

- **Administrative Services Division** – supports human capital management by providing guidance, direction, and interpretation of the department’s personnel and administrative policies and procedures and supports workforce development activities;
- **Office of the Chief Administrative Officer** – responsible for the oversight and management of the Administrative Administration; and
- **Office of the Chief Financial Officer** – provides financial management services to the department consistent with the District’s governing laws, regulations, and practices.

External Affairs Administration– provides enhanced community engagement and outreach to District residents; coordinates communication and messaging to the public, media, and other stakeholders; develops and analyzes transportation policy and manages the governmental affairs strategy of the agency; and develops strategies and evaluates policies related to pedestrian and vehicle safety.

This administration contains the following 5 activities:

- **Office of the Chief External Affairs** – Responsible for the oversight and management of the External Affairs Administration;
- **Community Engagement Division** – coordinates the department’s engagement and outreach with community organizations and representative bodies such as Advisory Neighborhood Commissions;
- **Public Information Division** – responsible for managing media relations, crisis communications, public affairs, publications, public and stakeholder outreach, special events, and employee communications for the agency;
- **Policy and Legislative Affairs Division** – manages the development and analysis of transportation policy at the local, regional, and federal levels and the legislative and government affairs strategy for the District’s transportation agenda; and
- **Vision Zero Division**– develops strategies, analyzes data, and evaluates policies to improve multi-modal safety.

Operations Administration – maintains transportation infrastructure assets, such as streets, alleys, sidewalks, and trees; manages traffic operations and provides vehicle and pedestrian safety control; manages public space and parking regulations; and conducts snow removal operations.

This administration contains the following 6 activities:

- **Office of the Chief Operating Officer** – responsible for the oversight and management of the Operations Administration;
- **Maintenance Division** – maintains the integrity, safety, and condition of transportation infrastructure assets including streets, sidewalks, alleys, bridges, tunnels, streetlights, signals, and signs;
- **Parking and Ground Transportation Division** – conducts research, develops policies, and deploys technologies — including permits, meters, kiosks, and dynamic parking zones — to manage approximately 260,000 on-street parking spaces;
- **Public Space Regulation Division** – manages the occupancy of public space by private entities — including homeowners, businesses, and utilities — through the issuance of public space permits, inspection of work zones, and restoration of public rights-of-way;

- **Traffic Operations and Safety Division** – manages day-to-day traffic operations through a Traffic Management Center and deploys on-the-ground resources including roadway operations patrol, traffic control officers, and safety technicians. This division also conducts studies and implements traffic calming measures at high-risk intersections and pedestrian crossings; and
- **Urban Forestry Division** – maintains trees and vegetated green infrastructure in the public right-of-way, regulates the removal of trees on private property, removes damaged trees and provides safety improvements, and provides educational resources to public and private entities that promote the expansion of a sustainable urban tree canopy.

Office of the Director – responsible for the oversight and management of the department.

This administration contains the following 2 activities:

- **Transportation Equity and Inclusion Officer** – develops new programs and initiatives that support the department’s goals in diversity, equity, and inclusion in the provision of transportation services. Administers compliance programs and policies related to civil rights, accessibility and disability rights, elderly and senior affairs, and equal employment opportunity; and
- **Office of the Director** – responsible for the oversight and management of the department, supported by the Deputy Director, Chief of Staff, and General Counsel.

Performance Administration – tracks the department’s progress in meeting its key performance indicators; manages facilities, fleet, and information technology resources; and provides customer service.

This administration contains the following 5 activities:

- **Office of the Chief Performance Officer** – responsible for the oversight and management of the Performance Administration;
- **Customer Service and Clearinghouse Division** – provides prompt, accurate, and professional customer service to residents that have a question or concern submitted via the 311 system, email, social media, or other means;
- **Information Technology and Innovation Division** – plans, develops, manages, and provides information technology-related services to the department, from providing hardware and software support to developing custom Web applications and providing data analytics and management support;
- **Performance Management Division** – develops, tracks, and reports on the department’s performance metrics to ensure that the department is meeting its mission and key performance indicators; and
- **Support Services Division** – manages the department’s vehicle fleet, warehouses and storage facilities, and office space.

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

This administration contains the following 4 activities:

- **Infrastructure Project Management Division** – responsible for the design, engineering, and construction of roadway and bridge projects and manages mega-projects, such as the Anacostia Waterfront Initiative and South Capitol Street Bridge;
- **Planning and Sustainability Division** – establishes strategic goals for multi-modal transportation program development, including pedestrian and bicyclist infrastructure, through design and plan review; incorporates environmental management and sustainability; administers safety programs; coordinates the development of the regional Transportation Improvement Program and Statewide Transportation Improvement Program; and manages the Capital Bikeshare and Safe Routes to School programs;
- **Transit Delivery Division** – operates the DC Streetcar and DC Circulator transit systems; provides policy oversight of the Washington Metropolitan Area Transit Authority; administers the School Transit Subsidy program; and coordinates passenger and freight rail policy; and

- **Transportation Engineering and Safety Division** – plans and designs traffic control and management infrastructure — including signals — for the safe and efficient movement of pedestrians and vehicles.

Division Structure Change

The Department of Transportation has no division structure change in the FY 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table KA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		108,641	592.4
Removal of One-Time Costs	Multiple Programs	-1,278	-1.0
LOCAL FUNDS: FY 2021 Recurring Budget		107,363	591.4
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,736	1.0
Increase: To support nonpersonal services costs	Multiple Programs	99	0.0
Decrease: To align Fixed Costs with proposed estimates	Operations Administration	-2,650	0.0
Enhance: To support the Circulator program	Project Delivery Administration	6,542	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-630	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1,835	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		110,625	592.4
Enhance: To support Commuter Fast Ferry services (one-time)	Office of the Director	250	0.0
Enhance: To support additional FTE(s)	Project Delivery Administration	97	1.0
LOCAL FUNDS: FY 2021 District's Approved Budget		110,972	593.4
FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE		14,509	20.0
Increase: To align Fixed Costs with proposed estimates	Operations Administration	1,650	0.0
Increase: To align budget with projected revenues	Multiple Programs	1,053	0.0
FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget		17,212	20.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget		17,212	20.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		23,508	12.0
Decrease: To align budget with projected revenues	Multiple Programs	-1,225	0.0
Reduce: To align budget with projected revenues	Multiple Programs	-3,470	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		18,813	12.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		18,813	12.0
GROSS FOR KA0 - DISTRICT DEPARTMENT OF TRANSPORTATION		146,997	625.4

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

FY 2021 Approved Budget Changes

The District Department of Transportation's (DDOT) approved FY 2021 gross budget is \$146,996,938, which represents a less than 1.0 percent increase over its FY 2020 approved gross budget of \$146,657,822. The budget is comprised of \$110,971,941 in Local funds, \$17,211,996 in Federal Grant funds, and \$18,813,000 in Special Purpose Revenue funds.

Recurring Budget

The FY 2021 budget for DDOT includes a reduction of \$1,278,001 and 1.0 Full-Time Equivalent (FTE) to account for the removal of one-time funding appropriated in FY 2020, of which \$700,000 in the External Affairs Administration supported the Vision Zero initiative, \$475,000 allowed the District to conduct a study to analyze the potential benefits of implementing congestion pricing for travel within and into the District, \$95,001 supported the agency's efforts to create a scooter parking pilot program, and \$8,000 was to make signs for Repeat Parking Violation Pilot Zones.

Mayor's Proposed Budget

As one of the first responder agencies in the District of Columbia, DDOT routinely reviews its available resources to ensure that they are optimally positioned for service delivery to citizens and businesses with minimal impact to the environment.

Increase: DDOT's proposed budget in Local funds includes a net increase of \$1,735,906 and 1.0 FTE across multiple administrations to align salary steps and Fringe Benefits with projected costs. The proposed budget further includes an adjustment of \$99,366 across multiple divisions to support anticipated nonpersonal services costs expenditures.

The proposed budget in Federal Grant funds includes adjustments across multiple administrations to match the anticipated grant awards for FY 2021. These adjustments are comprised of \$1,650,000 that aligns fixed costs with proposed estimates from the Department of General Services (DGS) and \$1,052,727 to align the budget with projected revenue.

Decrease: DDOT's budget proposal in Local funds reflects a decrease of \$2,650,000 in the Operations Administration because of a lower estimates for fixed costs received from DGS for Energy and Rent.

The Special Purpose Revenue funds budget proposal reflects a reduction of \$1,225,000 across multiple administrations as a result of a projected decline in revenues for Fund 6030, Washington Metropolitan Area Transit Authority Projects, and Fund 6901, DDOT Enterprise Fund-Non-Tax Revenue.

Enhance: In Local funds, the budget proposal includes an increase of \$6,542,000 in the Project Delivery Administration to support a modification to the Circulator Bus contract and to ensure that current service levels are maintained.

Reduce: The proposed Local funds budget includes a decrease of \$629,856, of which \$500,000 accounts for contractual services savings in the Vision Zero initiative and \$129,856 accounts for savings in nonpersonal services. Additionally, the budget reflects a reduction of \$1,835,272 in Local funds to align personal services with projected costs.

In Special Purpose Revenue funds, DDOT reduced the proposed budget by \$3,470,000 to align the budget with projected revenues across multiple divisions.

District's Approved Budget

Enhance: The District Department of Transportation's FY 2021 approved budget includes two Local funds enhancements. A one-time increase of \$250,000 supports an initiative to award a grant to a regional transportation system supporting efforts to establish M-495 Commuter Fast Ferry Service on the Occoquan, Potomac, and Anacostia River system. In addition, \$97,246 and 1.0 FTE will support a Management Analyst who will manage new transportation benefits restrictions on covered employers and address the fiscal impact of B23-148, the Transportation Benefits Equity Amendment Act.

Agency Performance Plan*

The District Department of Transportation (DDOT) has the following strategic objectives for FY 2021:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Maintain and improve core transportation infrastructure to preserve the quality of the transportation network.
2. Reduce traffic related deaths and injuries and enhance safe utilization of the transportation network.
3. Improve mobility and accessibility to expand transportation choices and reduce traffic congestion.
4. Improve the livability and sustainability of transportation routes for local communities.
5. Invest in long-term capital projects to enhance and preserve the infrastructure and assets of the transportation network.
6. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Maintain and improve core transportation infrastructure to preserve the quality of the transportation network. (6 Activities)

Activity Title	Activity Description	Type of Activity
Roadway Maintenance	Resurfacing and sealing large areas of the roadway and repairs to streets such as crack sealing, patching, deep patching and filling potholes.	Daily Service
Alley Maintenance	Sealing, patching, repairing and resurfacing alleys.	Daily Service
Bridge Maintenance	Preservation and maintenance of bridge assets.	Daily Service
Sidewalk Maintenance	Preservation and maintenance of curbs and sidewalks.	Daily Service
Street Light Maintenance	Maintenance of street and alley lights and poles.	Daily Service
Materials Testing Lab	Building of a new materials testing lab to support all road repair and building projects.	Key Project

2. Reduce traffic related deaths and injuries and enhance safe utilization of the transportation network. (5 Activities)

Activity Title	Activity Description	Type of Activity
Traffic Signal Maintenance	Maintenance of traffic signal assets.	Daily Service
Vision Zero	Oversight and coordination of District-wide Vision Zero Action Plan strategies to reach zero fatalities and serious injuries to travelers of DC's transportation system, through more effective use of data, education, enforcement, and engineering.	Daily Service
Street Signs and Markings	Maintenance of citywide street signs and markings.	Daily Service
Public Space Regulation	Issuance, inspection, and review of public space permits and construction zones.	Daily Service

2. Reduce traffic related deaths and injuries and enhance safe utilization of the transportation network. (5 Activities)

Activity Title	Activity Description	Type of Activity
Traffic Management and Calming	Maintenance of the city-wide traffic signal optimization program and management of the flow of traffic within the Right of Way.	Daily Service

3. Improve mobility and accessibility to expand transportation choices and reduce traffic congestion. (6 Activities)

Activity Title	Activity Description	Type of Activity
Bike and Pedestrian Active Transportation Program	Management of the planning, maintenance, and safety of trails, bike paths, and other non-car paths.	Daily Service
Streetcar Operations Infrastructure and Expansion	Operation and maintenance of the DC Streetcar system, which is intended to make travel within the District easier for residents, workers and visitors, and complement the existing transit options.	Daily Service
Greater DC Transit Management	Management of the agreements and programs affecting transit in the Greater DC area.	Daily Service
Travel Demand Management	Travel demand management program, goDCgo, encourages District residents, employees, and visitors to reduce reliance on single-occupancy vehicles for travel.	Daily Service
Capital Bikeshare	Oversight of the bike rental program for citizens and visitors.	Daily Service
Circulator Operations, Infrastructure, and Expansion	Operation and maintenance of daily Circulator bus system, which delivers affordable, comfortable, and efficient bus service to the District's neighborhoods and main attractions.	Daily Service

4. Improve the livability and sustainability of transportation routes for local communities. (5 Activities)

Activity Title	Activity Description	Type of Activity
Business Improvement and Economic Development	Management of the Business Improvement District (BID) reimbursements and Federal projects that support local Economic Development.	Key Project
Urban Forest Preservation	Maintenance, improvement, and preservation of the city tree canopy which consists of over 150,000 street trees as well as all trees on District public land.	Daily Service
Green Infrastructure Maintenance and Environmental Programs	Maintenance and construction related to green infrastructure sites in the right of way, alleys, and public spaces. Green Infrastructure is the living network that connects landscape areas, natural areas, and waterways and in urban areas it captures rainfall; cools buildings and pavement; and creates natural pathways for wildlife.	Daily Service
Curbside Management/Parking Regulation	Preservation and maintenance of parking meters and management of on-street parking regulations.	Daily Service
Planning and Sustainability Branch	Development of transportation policies from a broad perspective including preparation of strategic goals and plans for the entire city, while also focusing on specific neighborhood needs, as well as partnering with neighboring jurisdictions.	Daily Service

5. Invest in long-term capital projects to enhance and preserve the infrastructure and assets of the transportation network. (6 Activities)

Activity Title	Activity Description	Type of Activity
Bridge, Tunnel, and Highway Reconstruction	Management of the numerous ongoing long-term capital projects within the District.	Key Project
K Street Transitway	The K Street Transitway project will reconfigure one of the District's major east-west corridors, K Street, NW, and will feature a two-way dedicated busway running in the center of K Street from 12th Street NW to 21st Street NW.	Key Project
Powerline Undergrounding Engineering (DC PLUG)	Implement the Power Line Undergrounding Engineering (DC PLUG) to bring overhead electrical feeders affected by outages underground. This is a partnership between DDOT constructing the underground facilities and Pepco installing the underground electric distribution system.	Key Project
Streetscapes Program	Improvement of various streetscapes throughout the District including the road, sidewalks, street furniture, trees, and open spaces that combine to form the street's character.	Daily Service
DC Water Megaproject	Ongoing permitting support for DC Water Megaprojects.	Key Project
Frederick Douglass Memorial Bridge	Improve low condition ratings of the Southwest Freeway Bridge over South Capitol Street through bridge rehabilitation.	Key Project

6. Create and maintain a highly efficient, transparent, and responsive District government. (5 Activities)

Activity Title	Activity Description	Type of Activity
Research, Development & Technology Transfer Program	Facilitates and promotes research activities that introduce new practices to DDOT and improve the knowledge, expertise, and performance of DDOT staff. The program oversees the DDOT Library, funds research projects, conducts scans of best practices, promotes DDOT research nationally, and joins with others to find solutions to transportation problems.	Daily Service
Fleet and Facilities Management and Risk Management	Maintenance of the DDOT fleet and facilities as well as safety and risk management of those for employees.	Daily Service
Information Technology and Performance Management	Ongoing software improvements, development, and data analysis to enhance operations.	Daily Service
Customer Service Clearinghouse and Community Engagement	Internal call center and writer/editors and external community engagement team to communicate with and engage with the public, ANC, and other stakeholders to ensure quality service and responsiveness.	Daily Service
Human Resources, Budget Allocation, and Civil Rights	Management of the human resources functions including training, budget resource allocation as well programs and policies related to civil rights for transportation such as equal access, equal employment, and language access.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Maintain and improve core transportation infrastructure to preserve the quality of the transportation network. (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Mean time (hrs) to repair meters - Connected Meters	No	79	6	71.5	6	24
Mean time (hrs) to repair meters - Multi-Space Meters	No	68	2	193.5	2	24
Percent of miles completed in the paving plan	No	106.7%	70%	110.1%	100%	70%
Percent of parking meters working daily	No	78.5%	97%	83.1%	97%	95%
Percent of pothole service requests filled and closed out within 72 hours	No	56.3%	87%	30.5%	87%	87%
Percent of sidewalk blocks completed in the sidewalk plan	No	126.1%	70%	58.3%	100%	70%
Percent of streets in “Fair to Excellent” condition	No	73.9%	75%	78.2%	75%	75%

2. Reduce traffic related deaths and injuries and enhance safe utilization of the transportation network. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of bicyclist fatalities	No	4	0	2	0	0
Number of motor-vehicle fatalities	No	18	0	13	0	0
Number of pedestrian fatalities	No	12	0	13	0	0
Percent of public space applications approved within 30 days	No	93.8%	93%	93%	93%	93%

3. Improve mobility and accessibility to expand transportation choices and reduce traffic congestion. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Miles of bike lanes installed	No	New in 2019	1.7	4.9	5	6.5
Number of New Level 3 and Level 4 employers offering transportation programs/benefits to encourage non-SOV travel	No	81	40	43	40	40
Percent increase in Capital Bikeshare Ridership	No	-1.7%	3%	-4.4%	3%	3%
Percent of Circulator buses arriving on time	No	71%	80%	66.3%	80%	80%

4. Improve the livability and sustainability of transportation routes for local communities. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of livability study recommendations implemented	No	New in 2019	5	5	5	10

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Roadway Maintenance

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of pothole service requests completed	No	7042	1876	12,586

2. Alley Maintenance

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of alleys resurfaced	No	143	109	128

3. Bridge Maintenance

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of deficient bridges	No	5	6	4

4. Street Light Maintenance

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of street lights repaired	No	28,406	7226	8005

5. Vision Zero

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of bicyclist serious injuries	No	New in 2018	33	93
Number of motor-vehicle serious injuries	No	New in 2018	145	351
Number of pedestrian serious injuries	No	New in 2018	80	188

6. Street Signs and Markings

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Miles of Markings Touched	No	130	124	224
Number of signs Installed	No	43,037	30,079	26,836

7. Public Space Regulation

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of public space inspections	No	61,761	61,379	58,821

8. Traffic Management and Calming

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number deployment locations covered for traffic control officers (TCOs)	No	159	518	298

9. Streetcar Operations Infrastructure and Expansion

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Streetcar Passengers	No	1,121,466	1,171,527	1,100,000

10. Greater DC Transit Management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Kids Ride Free passes picked up by students	No	20,989	27,133	33,520

11. Travel Demand Management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of bike/ped counters installed	No	5	2	0

12. Circulator Operations, Infrastructure, and Expansion

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Circulator Passengers	No	4,314,408	4,644,905	5,694,404

13. Urban Forest Preservation

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of trees planted citywide	No	8159	8091	7859

14. Green Infrastructure Maintenance and Environmental Programs

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Green Infrastructure Sites Maintained	No	245	279	414

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>