
Department of Transportation

www.ddot.dc.gov

Telephone: 202-673-6813

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$88,469,421	\$106,765,794	\$111,416,216	4.4
FTEs	576.8	576.4	550.4	-4.5

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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table KA0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table KA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	62,043	74,187	80,786	82,765	1,979	2.4
Special Purpose Revenue Funds	8,850	9,336	22,370	20,706	-1,664	-7.4
Total for General Fund	70,892	83,523	103,156	103,471	315	0.3
Federal Resources						
Federal Grant Funds	4,299	4,060	3,610	7,945	4,335	120.1
Total for Federal Resources	4,299	4,060	3,610	7,945	4,335	120.1
Private Funds						
Private Donations	140	0	0	0	0	N/A
Total for Private Funds	140	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	0	886	0	0	0	N/A
Total for Intra-District Funds	0	886	0	0	0	N/A
Gross Funds	75,331	88,469	106,766	111,416	4,650	4.4

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table KA0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table KA0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	540.1	576.8	576.4	550.4	-26.0	-4.5
Total for General Fund	540.1	576.8	576.4	550.4	-26.0	-4.5

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table KA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	23,770	26,327	28,578	26,403	-2,175	-7.6
12 - Regular Pay - Other	4,424	4,428	5,064	5,493	429	8.5
13 - Additional Gross Pay	713	510	365	365	0	0.0
14 - Fringe Benefits - Current Personnel	6,078	7,452	7,836	7,078	-758	-9.7
15 - Overtime Pay	1,940	1,189	755	755	0	0.0
Subtotal Personal Services (PS)	36,924	39,906	42,598	40,094	-2,504	-5.9
20 - Supplies and Materials	888	1,261	1,077	1,027	-50	-4.6
30 - Energy, Communication and Building Rentals	9,233	8,250	8,425	8,096	-329	-3.9
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	250	250	N/A
40 - Other Services and Charges	6,246	6,486	6,366	5,704	-662	-10.4
41 - Contractual Services - Other	18,969	30,267	44,607	50,104	5,496	12.3
50 - Subsidies and Transfers	2,651	1,296	3,318	5,843	2,525	76.1
70 - Equipment and Equipment Rental	420	1,002	374	299	-75	-20.1
Subtotal Nonpersonal Services (NPS)	38,407	48,563	64,168	71,323	7,155	11.2
Gross Funds	75,331	88,469	106,766	111,416	4,650	4.4

*Percent change is based on whole dollars.

Division Description

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

Urban Forestry Administration (UFA) – establishes a full population of street trees within the District of Columbia, 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 storm-water 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 4 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;
- **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 governs the use of public space, such as sidewalks, underground vaults, and special projects; the Transportation Systems Policy Branch, which implements thematic programs including safety, pedestrian, and bicycle programs; and the Research and Technology Development Branch, which provides best practices in transportation, manages the DDOT library and archives, and performs program evaluation to measure effectiveness;

- **Public Space Management** – manages the Public Space Committee; issues permits to developers, vendors, and utilities; and assumes responsibility for the overall management of District public space; and
- **Planning** – develops vehicular and non-vehicular transportation projects and activities, including planning and designing bicycle and pedestrian transportation projects and initiatives.

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

This division contains the following 8 activities:

- **Citywide Program Support** – manages operations and condition of the single and multi-space parking meters and the District's street, alley, bridge, tunnel, and navigation lighting systems;
- **Intelligent Transportation Systems** – reviews, assesses, integrates, and implements the latest available technologies to enhance the District of Columbia's transportation infrastructure;
- **Office of the Associate Director** – provides management for the various functions of the administration, including snow 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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table KA0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table KA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1010) Personnel	2,142	2,295	2,217	-78	25.3	26.0	28.0	2.0
(1015) Training and Employment Development	276	468	237	-231	3.0	5.0	3.0	-2.0
(1020) Contracting and Procurement	1,641	1,509	60	-1,449	17.2	16.0	1.0	-15.0
(1030) Property Management	766	706	857	151	8.1	6.0	6.0	0.0
(1040) Information Technology	3,243	3,236	2,522	-714	19.2	18.0	17.0	-1.0
(1050) Financial Management	1,332	1,631	0	-1,631	8.1	9.0	0.0	-9.0
(1055) Risk Management	664	693	589	-104	4.0	4.0	4.0	0.0
(1060) Legal	15	15	101	86	0.0	0.0	1.0	1.0
(1070) Fleet Management	3,356	3,385	3,385	0	0.0	0.0	0.0	0.0
(1080) Communications	396	388	293	-95	4.0	4.0	4.0	0.0
(1085) Customer Service	875	768	755	-14	7.1	11.0	14.0	3.0
(1090) Performance Management	667	936	952	16	4.0	6.0	6.0	0.0
Subtotal (1000) Agency Management	15,373	16,030	11,968	-4,063	100.1	105.0	84.0	-21.0
(100F) Agency Financial Operations								
(110F) Budget Operations	1,573	1,560	1,659	99	13.2	13.0	13.0	0.0
Subtotal (100F) Agency Financial Operations	1,573	1,560	1,659	99	13.2	13.0	13.0	0.0
(9960) Year End Close								
No Activity Assigned	14	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	14	0	0	0	0.0	0.0	0.0	0.0
(AT00) Alternative Transportation								
(ALTP) Alternative Transportation	-12	0	0	0	0.0	0.0	0.0	0.0
Subtotal (AT00) Alternative Transportation	-12	0	0	0	0.0	0.0	0.0	0.0
(GR00) Urban Forestry Administration								
(GSSM) Green Partnership and Stewardship Management	1,021	1,463	1,935	472	14.2	11.0	8.0	-3.0
Subtotal (GR00) Urban Forestry Administration	1,021	1,463	1,935	472	14.2	11.0	8.0	-3.0
(IS00) Infrastructure Project Management Administration								
(PRDM) Project Development and Management	1,211	1,162	1,091	-72	11.1	11.0	15.0	4.0
(PREV) Preventive and Routine Roadway Maintenance	352	1,237	6,803	5,566	5.1	5.0	4.0	-1.0
(RITW) Rights-of-Way	178	556	384	-172	6.1	6.0	6.0	0.0
Subtotal (IS00) Infrastructure Project Management Administration	1,741	2,955	8,277	5,323	22.2	22.0	25.0	3.0

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Table KA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(PS00) Public Space Regulation Admin.								
(OADD) Administrative Support	1,374	1,461	1,536	75	8.1	12.0	12.0	0.0
(PCSU) Customer Service Unit	231	217	251	34	4.0	3.0	3.0	0.0
(PSPU) Public Space Permits Branch Permitting Unit	1,108	1,092	1,310	218	23.3	14.0	14.0	0.0
(SYOD) Systems Inspection and Oversight	2,035	2,862	2,504	-358	27.3	36.0	29.0	-7.0
Subtotal (PS00) Public Space Regulation Admin.	4,748	5,633	5,601	-31	62.7	65.0	58.0	-7.0
(PT00) Progressive Transportation Services								
(CIRL) Circulator	212	212	212	0	0.0	0.0	0.0	0.0
(MATR) Mass Transit	7,073	2,125	2,078	-47	10.1	13.0	14.0	1.0
(SCHS) School Subsidy Program	466	295	308	13	3.0	3.0	3.0	0.0
(STRE) Street Car	4,092	9,965	9,311	-653	1.0	4.0	2.0	-2.0
Subtotal (PT00) Progressive Transportation Services	11,843	12,596	11,909	-687	14.2	20.0	19.0	-1.0
(PU00) Planning, Policy and Sustainability								
(POLD) Policy Development	8,280	16,615	16,128	-487	40.4	19.0	4.0	-15.0
(SPMG) Public Space Management	781	0	2,309	2,309	0.0	0.0	35.0	35.0
(TPLN) Planning	3,683	4,746	8,309	3,563	0.0	19.0	7.0	-12.0
Subtotal (PU00) Planning, Policy and Sustainability	12,744	21,361	26,746	5,386	40.4	38.0	46.0	8.0
(TR00) Transportation Operations								
(ALTT) Alternative Transportation	501	0	0	0	1.0	0.0	0.0	0.0
(CWPS) Citywide Program Support	18,979	20,742	20,518	-224	7.1	6.0	6.0	0.0
(ITSO) Intelligent Transportation Systems	113	253	287	34	4.0	3.0	3.0	0.0
(O Aid) Office of the Associate Director	3,493	1,977	1,982	4	7.1	7.0	6.0	-1.0
(SIOD) System Inspection and Oversight	1,227	1,104	1,207	103	19.2	15.0	14.0	-1.0
(SPET) Special Events	117	365	365	0	1.0	0.0	0.0	0.0
(STBM) Street and Bridge Maintenance	3,769	4,859	4,953	94	60.7	62.0	57.0	-5.0
(TOTM) Transportation Operations and Traffic Mgmt.	10,509	10,031	11,298	1,266	199.2	198.4	202.0	3.6
(TSFO) Traffic Services Field Operations	717	5,838	2,712	-3,126	10.5	11.0	9.4	-1.6
Subtotal (TR00) Transportation Operations	39,425	45,170	43,321	-1,848	309.8	302.4	297.4	-5.0
Total Proposed Operating Budget	88,469	106,766	111,416	4,650	576.8	576.4	550.4	-26.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Division Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Department of Transportation's (DDOT) proposed FY 2016 gross budget is \$111,416,216, which represents a 4.4 percent increase over its FY 2015 approved gross budget of \$106,765,794. The budget is comprised of \$82,764,814 in Local funds, \$7,945,000 in Federal Grant funds, and \$20,706,402 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 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 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$82,677,858, which represents a \$1,892,103, or 2.3 percent, increase over the FY 2015 approved Local funds budget of \$80,785,755.

CSFL Assumptions

The FY 2016 CSFL calculated for DDOT included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$1,416,147 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 implemented in FY 2015, and an increase of \$480,860 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

DDOT's CSFL funding for Recurring Budget Items reflects an adjustment for an increase of \$250,000 to account for projected increase in telephone for agency-managed Fixed Costs. Additionally, an adjustment was made for a decrease of \$254,904 for Other Adjustments to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2.

Agency Budget Submission

Increase: In Local funds, DDOT proposes an increase of \$1,718,123 to account for projected increases in fleet services based on estimates received from the Department of Public Works (DPW). The Federal Grant funds budget is increased by \$4,335,000 to account for projected increases in grant awards from the National Highway Administration for various projects on federal roads within the District of Columbia.

Decrease: DDOT budget proposal in Local funds decreased contractual services by \$680,860 and personal services by \$1,037,263 to provide offsets to proposed budget increases in fleet services. In Special Purpose Revenue funds, the budget is decreased by \$1,863,637 based on revenue projections associated with Bicycle Sharing, Streetcar Revenue, and Transportation Infrastructure Mitigation funds.

Mayor's Proposed Budget

Enhance: Additional funding is allocated in DDOT's proposed budget in Local funds to support the Bloomindale Flood prevention project, accounting for an increase of \$5,800,000. The proposed personal services budget also includes an increase of \$39,257 to ensure that two positions will be adequately funded.

Enhance/Reallocate: As the agency continues to align resources with operational goals, DDOT's budget in Special Purpose Revenue funds eliminates the Pedestrian and Bicycle Safety fund and creates the Vision Zero Pedestrian and Bicycle Safety Fund. This initiative, which accounts for a net increase of \$200,000, will enhance the safety and quality of pedestrian and bicycle transportation within the District of Columbia.

Reduce: Streamlining of operational efficiencies is a key strategy in DDOT's budget proposal in Local funds. In keeping with this strategy, the proposed budget includes a reduction of \$3,084,586, which is comprised of \$269,463 of funding for streetlight electricity shifted to Special Purpose Revenue funds, \$597,000 from projections in Shared Services shifted to the Federal Highway Administration fund, \$500,000 for the Parking Meter contract reduction, and \$1,718,123 in the proposed Fleet Services budget due to reduction of vehicles and other cost saving initiatives.

Transfer-Out/Reduce: DDOT's proposed budget in Local funds incorporates adjustments of \$2,177,240 in salaries and \$490,475 in Fringe Benefits for 26.0 FTEs, to support the Procurement and Practices Reform Act of 2010 initiative and the shifting of vacant positions. These adjustments account for a transfer of 18.0 FTEs, including \$1,513,774 in salaries and \$349,682 in Fringe Benefits to the Office of Contracting and Procurement; and reductions of \$663,466 in salaries and \$140,793 in Fringe Benefits associated with the shifting of 8.0 vacant FTEs to the Federal Highway Administration fund.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table KA0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		80,786	576.4
Other CSFL Adjustments	Multiple Programs	1,892	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		82,678	576.4
Increase: To support and annualize costs of existing program	Agency Management	1,718	0.0
Decrease: To align resources with operational goals	Multiple Programs	-681	0.0
Decrease: To adjust personal services	Multiple Programs	-1,037	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		82,678	576.4
Enhance: To support the Bloomingdale Water initiative	Multiple Programs	5,800	0.0
Enhance: To adjust personal services	Multiple Programs	39	0.0
Reduce: To streamline operation efficiency	Multiple Programs	-3,085	0.0
Transfer-Out/Reduce: Fringe Benefits transferring from DDOT to the Office of Contracting and Procurement	Multiple Programs	-490	0.0
Transfer-Out/Reduce: Positions and salaries transferring from DDOT to the Office of Contracting and Procurement	Multiple Programs	-2,177	-26.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		82,765	550.4
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		3,610	0.0
Increase: To align budget with projected grant awards	Multiple Programs	4,335	0.0
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		7,945	0.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		7,945	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		22,370	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-1,864	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		20,506	0.0
Enhance/Reallocate: To align resources with operational goals	Multiple Programs	200	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		20,706	0.0
Gross for KA0 - District Department of Transportation		111,416	550.4

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

Agency Performance Plan

The agency's has the following objectives and performance indicators for their divisions:

Urban Forestry Administration (UFA)

Objective 1: Increase the number and improve the health of street trees in order to provide District neighborhoods with a healthy urban tree canopy (Sustainable DC Plan Nature Action 2.1).

KEY PERFORMANCE INDICATORS

Urban Forestry Administration (UFA)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Average cost per tree box maintained ¹	Not Available	Not Available	Not Available	Not Available	\$70.00	TBD
Average cost per street tree installed ²	Not Available	Not Available	Not Available	Not Available	\$375.00	TBD
Percent of street tree population inspected	27%	29%	30.2%	29.5%	29.5%	29.5%
Percent of green infrastructure sites inspected	Not Available	Not Available	Not Available	90%	90%	90%
Number of trees planted Citywide (Sustainable DC Nature Goal 2)	7,000	10,600	7,320	8,000	8,000	8,000
Percent of street trees in a healthy condition ³	87.9%	70%	97.9%	97%	97%	97%
Street tree mortality rate ⁴	5.2%	10%	1.6%	7.5%	7.5%	7.5%

Infrastructure Project Management Administration (IPMA)

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

Objective 2: Incorporate into the infrastructure design sustainability, multimodal, historic preservation, and low impact elements (Sustainable DC Plan Waste Action 2.2; and Transportation Action 2.1).

KEY PERFORMANCE INDICATORS

Infrastructure Project Management Administration (IPMA)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Average cost per lane mile paved ⁵	Not Available	Not Available	Not Available	Not Available	\$450,000	Not Available
Average cost per mile of sidewalk installed ⁶	Not Available	Not Available	Not Available	Not Available	\$400,000	Not Available
Percent of current year projects completed within 10 percent of budget (except for those with scope change)	91%	95%	100%	95%	95%	95%
Percent of current year projects completed within 60 days of planned end date (except for those with scope change)	91%	95%	100%	95%	95%	95%

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KEY PERFORMANCE INDICATORS (continued)

Infrastructure Project Management Administration (IPMA)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of blocks in paving plan completed	68%	100%	88%	90%	90%	90%
Percent of streets in "Fair to Excellent" condition ⁷	78%	78%	81%	78%	78%	78%
Number of structurally deficient bridges ⁸	19	14	11	10	9	9
Percent of sidewalks in plan completed	95%	100%	127%	90%	90%	90%

Progressive Transportation Services Administration (PTSA)

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

KEY PERFORMANCE INDICATORS

Progressive Transportation Services Administration (PTSA)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Average circulator operating cost per revenue hour ⁹	Not Available	Not Available	Not Available	Not Available	\$75	Not Available
Average streetcar operating cost per revenue hour ¹⁰	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available
Farebox recovery ratio	19.1%	25.0%	18.0%	19.5%	18.5%	17.5%
Total Circulator riders	5,598,517	5,700,000	5,152,454	7,517,89 ¹¹	8,509,282	8,759,590
Subsidy per Circulator rider	\$2.43	\$2.75	\$2.83	\$2.85	\$2.95	\$3.05

Planning, Policy and Sustainability Administration (PPSA)

Objective 1: Comprehensive and integrated transportation planning.

Objective 2: Research, Develop and Document Leading-edge Transportation Policies.

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

KEY PERFORMANCE INDICATORS

Planning, Policy and Sustainability Administration (PPSA)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of zoning case transportation impact reports submitted a minimum of 10 days before hearing	82%	100%	74%	100%	100%	100%
Vehicle miles traveled per capita	5,646	5,650	5,457 ¹²	5,550	5,450	5,350
New sidewalk segments constructed	Not Available	10	11	10	20	20
Number of Capital Bikeshare stations in DC	170	212	197	215	240	260

Transportation Operations Administration (TOA)

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

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

KEY PERFORMANCE INDICATORS

Transportation Operations Administration (TOA)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Average maintenance cost per parking meter ¹³	Not Available	Not Available	Not Available	Not Available	\$170	TBD
Average percent of parking meters working daily ¹⁴	99.3%	97.0%	99.4%	98.0%	99.0%	99.0%
Percent of streetlights fixed within schedule of service (based type of repair required) ¹⁵	89.3%	90.0%	93.5%	92.0%	95.0%	97.0%
Percent of potholes filled within 48 hours	99%	96%	51%	70.0%	80.0%	90.0%
Number of signs installed/replaced (includes permanent and emergency no parking signs)	24,286	33,000	37,900	35,000	36,000	37,000

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KEY PERFORMANCE INDICATORS (Continued)

Transportation Operations Administration (TOA)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Miles of pavement markings refreshed	105	200	193	100	125	150
Number of citations per Traffic Control Officer (TCO)	2,652	3,200	2,000	2,000	2,000	2,000
Number of crashes per million vehicle miles traveled (VMT) ¹⁶	5.5	Not Available	Not Available	3	3	3
Number of injury crashes per million vehicle miles traveled (VMT) ¹⁷	1.5	Not Available	Not Available	1.3	1.3	1.3
Fatality rate per 100 million vehicle miles traveled (VMT) ¹⁸	0.65	Not Available	Not Available	1.2	1.1	1.1
Number of street/alley lights converted to Light-Emitting-Diode (LED)	292	400	679	200	200	200

Public Space Regulation Administration (PSRA)

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

Objective 2: Increase the knowledge, skills, and ability of staff in the performance of duties.

KEY PERFORMANCE INDICATORS

Public Space Regulation Administration (PSRA)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Average cost per public permit processed ¹⁹	Not Available	Not Available	Not Available	Not Available	\$150	TBD
Percent of public space permits processed on time ²⁰	92.3%	93%	93.9%	94%	94%	94%
Online public space permits issued	8,265	11,000	15,034	12,000	13,000	14,000
Weekly field inspections and field services performed	1,350	1,350	1,200	1,000	1,000	1,000
Average days for a technical review approval ²¹	6	8	4	6	6	6
Average inspections review days ²²	3	6	6	6	6	6

Performance Plan Endnotes:

¹This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

²Ibid.

³This measure was changed in FY 2014 to include only Excellent and Good condition ratings. Prior years included Fair rated trees.

⁴New York City Department of Parks and Recreation Forestry, Horticulture and Natural Resources - Benchmarks: 91.3 percent two-year survival rate (8.7 percent mortality) New York City's Young Street Tree Mortality Study - Results and Tools Phase I: Analyzed broad trends in 45,094 trees planted between 1999 and 2003 using contract inspection data.

⁵This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

⁶Ibid.

⁷Florida Department of Transportation 2012 Performance Report - Benchmarks: Pavement Condition - The State Highway System has remained at or near the target of 80 percent non-deficient throughout the last decade. Resurface at least 4 percent of the State Highway System annually; Reduce the illegal operation of overweight commercial motor vehicles.

⁸Florida Department of Transportation 2012 Performance Report - Benchmarks: Bridge Conditions - Over 95 percent of all Departments maintained bridges meet standards.

⁹This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

¹⁰Ibid.

¹¹The projected increase in FY 2015 is due to new routes that are being established, such as the Circulator Mall route and other extensions.

¹²This KPI is reported annually.

¹³This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

¹⁴Boston About Results Mayor's Quarterly Performance Report FY 2011 – Public Works and Transportation Benchmarks: Percentage of single space parking meters that are operational daily is 96 percent, which is 1 percent more than the target set by industry standards.

¹⁵Boston About Results Mayor's Quarterly Performance Report – Public Works and Transportation - Benchmark: Percentage of street light outages addressed within 10 business days for the City of Boston in FY 2011 is 83 percent.

¹⁶Data provided for calendar year to be consistent with federal reporting. Example FY 2013 data is for calendar year 2013.

¹⁷Ibid.

¹⁸Ibid.

¹⁹This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

²⁰The occupancy is 10 days and construction is 30 days.

²¹Construction permit and occupancy permit.

²²Ibid.