

FY 2023 Agency Budget Submission



District Department of Transportation (DDOT-KAO)

DDOT Performance Management Overview

Underperforming FY 2021 KPIs

KPI Name	Directionality
Percent of parking meters working daily	UP is better
Percent of pothole service requests filled and closed out within 72 hours	UP is better
Number of bicyclist fatalities	DOWN is better
Number of motor-vehicle fatalities	DOWN is better
Number of pedestrian fatalities	DOWN is better
Mean time (hrs) to repair parking meters	DOWN is better
Percent of Circulator buses arriving on time	UP is better

FY21 Trend	Q1	Q2	Q3	Q4	FY21 Actual	FY21 Target
↑	94%	95%	95%	94%	94%	95%
↑	58%	66%	95%	92%	78%	87%
↑	1	1	1	1	4	0
↓	4	2	4	2	12	0
↓	1	4	7	1	13	0
↓	39	43	44	38	41	24
↑	67	66	66	61	67	80

Directionality & Trend Key	
↑	UP is better, trending UP
↓	UP is better, trending DOWN
↑	DOWN is better, trending UP
↓	DOWN is better, trending DC

Performance Management Concerns

- Circulator bus - On-time performance has been getting worse each quarter. Q4 had the lowest rate in five years. The Transit Delivery Division (TDD) continues to struggle with: Inadequate operator and maintenance staffing exacerbated by Covid-related absences. Additionally, a lack of service bays to perform preventative and reactionary maintenance has led to a lack of vehicle availability. DDOT has included funding to build some additional maintenance bays as a part of the South Capital Bus facility build-out.
- *Vision Zero* - Pedestrian and cyclist fatalities remain at elevated levels despite work put into safer streets. Newly completed projects improve safety, but DDOT must make greater investments in corridors and streetscapes, automated enforcement, and communication to the public. Serious and deadly accidents have gone up throughout the country during the pandemic.

Planned or Anticipated Performance Opportunities

- *Parking Meter repair* - Repair time has underperformed for years due to the structure of the contract. The Parking and Ground Transportation Division (PGTD) sent out a new meter solicitation in Q3 which includes more focus on accountability. It should be awarded by the end of Q2 in FY22.
- *Protected bike lanes* - In FY22, we start tracking *protected* bike lane installs. This safer type of lane encourages more people to cycle and better reflects the agency's Vision Zero goals.
- *ATE*- Upgrades and expansion of automated traffic enforcement will help make our streets safer.

The Lab@DC

- None

FY 2023 DDOT Budget Summary

	FY 2020 Actual	FY 2021 Revised	FY 2022 Approved	FY 2023 MARC	FY 2023 Submission	Change FY 2023 Submission vs. FY 2022 Approved	
Local Budget	\$111,085	\$110,972	\$126,617	\$124,828	\$124,828	-1.4%	(\$1,789)
ARPA Revenue Replacement	\$0	\$0	\$6,235	\$1,841	\$1,841	-70.5%	(\$4,394)
Special Purpose Revenue (SPR)	\$23,508	\$18,813	\$18,818	\$20,729	\$20,729	10.2%	\$1,911
Federal Funding	\$14,509	\$17,212	\$18,424	\$21,974	\$21,974	19.3%	\$3,550
ARPA State/Local Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding	\$0	\$0	\$0	\$0	\$0	#DIV/O!	\$0
Total	\$149,102	\$146,997	\$170,094	\$169,372	\$169,372	-0.4%	(\$722)
Total FTE	624.4	625.4	685.4	684.4	684.4	-0.1%	-1.0

Dollars in thousands

Major Changes:

- In FY22, Automated Traffic Enforcement program budget transitioned to DDOT local budget

Other Updates

- DDOT submitted a \$169.4 million and 684.4 FTE operating budget for FY 2023. This submission reflects needs due to increasing pressure on permitting and inspections demands but also the need to invest in the District's roadway safety and circulator programs
- Local Funds: Reflects removal of one-time costs, reductions to meet the MARC, inclusion of operating ARPA funds, and 9 enhancement requests focusing on Pedestrian and Driver Safety, Transit and Mobility, Permitting and Inspections, and Enhancing Project Delivery
- Federal Funds: DDOT has sought additional budget authority and FTE for federal grants, primarily those funded from the Federal Transit Authority and Indirect Cost Recovery (IDCR)
- SPR Funds: Reflects updated funding for many SPRs to reflect forecasted FY23 revenue, mainly in circulator now with assumptions of fee collection and the tree fund.

FY 2023 DDOT Local Funds Budget

	FY 2020 Actual	FY 2021 Revised	FY 2022 Approved	FY 2023 MARC	FY 2023 Submission	Change FY 2023 Submission vs. FY 2022 Approved	
Personal Services (PS)	\$49,491	\$49,563	\$56,201	\$57,922	\$57,922	3.1%	\$1,721
Non-Personal Services (NPS)	\$61,594	\$61,409	\$76,652	\$66,906	\$66,906	-12.7%	(\$9,746)
Total	\$111,085	\$110,972	\$132,853	\$124,828	\$124,828	-6.0%	(\$8,025)
Total FTEs	563.0	593.0	652.4	684.4	684.4	4.9%	32.0

Dollars in thousands

Major Changes:

- In FY22, Automated Traffic Enforcement program budget transitioned to DDOT local budget
- The Mayor approved the realignment of safety functions (Vision Zero & Traffic Safety). DDOT will work with OBPM to make sure this is reflected in the budget

Vacancies Update

- DDOT received 100 new positions in the FY 2022 budget across its federal, local operating and capital budgets.
- DDOT has been working actively to hire all its new and vacant positions
- Halting the PD reclassification requirement will reduce hiring times by significant margins
- DDOT has a weekly meeting on Thursdays to meet with DCHR to review status of high-priority hires, and tracks every action, meeting with executive leadership on a weekly basis to report progress.

VACANCY INFORMATION

Current Vacancies as of Submission Date	168 (across all budgets)
Held for Vacancy Savings	N/A
Actively in Recruitment	125
Current Vacancy Rate as of Submission Date	14.99%
Vacancy Rate in FY 2022 Submission	11.9%

Summary of DDOT Increases Within the FY 2023 MARC

Title	Description	Amount \$ thousands	% of Program	FTE Impact
Increases Within the FY 2023 MARC				
Open Streets- Georgia Avenue	Will provide funding for the agency's signature annual Open Streets event on Georgia Avenue	\$190	100%	0.0
Operating Impact of Capital: Bus Priority Program	Operating cost associated with removing parking meters, installing related signage and temporary notifications for the Bus Priority Program	\$350	100%	0.0
Operating Impact of Capital: Streetcar Vehicle Procurement	Operating cost associated with operating additional vehicles	\$100	1%	0.0
Operating Impact of Capital: Streetcar Vehicle Overhaul	Operating cost associated with operating existing vehicles longer	\$50	1%	0.0
Operating Impact of Capital: Circulator Fleet Rehabilitation	Operating cost associated with operating existing vehicles longer	\$20	0%	0.0

Dollars in thousands

Summary of DDOT Proposed FY 2023 MARC Reductions

Title	Description	Amount \$ thousands	% of Program	FTE Impact
Proposed FY 2023 MARC Reductions				
Adult Learners Transit Subsidy	This reduction would shift this program to rely exclusively on use of funds on account for this purpose at WMATA in FY23	(\$243,955)	11%	O.O
Administrative Cost Transfer to IDCR	Shifts eligible costs to Indirect Cost Recovery Grant for facilities management	(\$46,888)	100%	O.O
Standard Operating Procedures for ROP, TMC, TCOs, and Safety Techs	Removes this funding for FY23; as work will be completed in FY22	(\$70,000)	100%	O.O
Eliminate Circulator Lowest Ridership Route	Reduction would eliminate the lowest performing Circulator route, comprising contract savings	(\$2,634,095)	9%	O.O
Safety Analysis for High Injury Corridors	Removes this funding for FY23; as work will be completed in FY22	(\$450,000)	100%	O.O
Trail Rangers Grant	Eliminates the additional funding provided in FY22 for the Trail Rangers Grant	(\$580,000)	85%	O.O

Dollars in thousands

Summary of DDOT FY 2023 Enhancement Requests

Agy Rank	Title	Description of Enhancement and Relevant KPIs and/or Workload Measures	Enhancement Type	Amount \$ thousands	FTE Impact	Evidence Rating	Racial Equity Assessment
1	Increase Pedestrian and Driver Safety in the District	<p>This proposal will improve expand and enhance Pedestrian and Driver Safety in the District by funding the increased resource need for safe passage on the District's streets</p> <hr/> <p>KPI: Number of pedestrian fatalities (reduce) KPI: Number of motor vehicle fatalities (reduce) WM: Number of motor-vehicle serious injuries (reduce) WM: Number of pedestrian serious injuries (reduce) WM: Miles of Markings Touched (increase) WM: Number of Signs Installed (increase) WM: Number deployment locations covered for TCOs (increase)</p>	Operational improvement/ business case	\$4,255	33.8	<i>The Lab will complete</i>	<i>ORE will complete</i>
2	Public Space Activation	<p>Dedicated funding is required to ensure that expansion of Public Space Activation can continue- including Open Streets, Parking Day Support, and Arts in the Right of Way</p> <hr/> <p>MoveDC Goals: Mobility / Safety / Enjoyable Spaces</p>	Restore previous reduction/one-time funding	\$3,698	3.0	<i>The Lab will complete</i>	<i>ORE will complete</i>
3	Adaptive Bikeshare Program	<p>Additional funding is needed in FY23 to continue the Adaptive Bikeshare program, which was ARPA- funded in FY22 at \$250,000 but only at \$100,000 in FY23.</p> <hr/> <p>MoveDC Goals: Mobility / Safety / Sustainability</p>	Restore previous reduction/one-time funding	\$100	0.0	<i>The Lab will complete</i>	<i>ORE will complete</i>

Dollars in thousands

Summary of DDOT FY 2023 Enhancement Requests

Agy Rank	Title	Description of Enhancement and Relevant KPIs and/or Workload Measures	Enhancement Type	Amount \$ thousands	FTE Impact	Evidence Rating	Racial Equity Assessment
4	Circulator O&M Contract- Ward 7 Route	Additional funding is needed for the new Ward 7 route for July 2023 through September 2023. WM: Number of Circulator Passengers (increase)	Increased cost to maintain existing program/activity	\$1,500	0.0	<i>The Lab will complete</i>	<i>ORE will complete</i>
5	Improving Project Delivery through Towing	Funding will enable DDOT to establish towing contracts to provide critical and time sensitive towing support for DDOT projects citywide. KPI: Percent miles completed in paving plan (increase) KPI: Percent of streets in "Fair to Excellent" condition (increase)	Operational improvement/ business case	\$1,000	0.0	<i>The Lab will complete</i>	<i>ORE will complete</i>
6	Automated Traffic Enforcement	Will enable DDOT to continue to improve safety city wide, support faster bus speeds in the designated bus lanes, and support WMATA. KPI: Number of bicyclist fatalities (reduce) KPI: Number of motor-vehicle fatalities (reduce) KPI: Number of pedestrian fatalities (reduce) WM: Number of bicyclist serious injuries (reduce) WM: Number of motor-vehicle serious injuries (reduce) WM: Number of pedestrian serious injuries (reduce)	Increased cost to maintain existing program/activity	\$4,825	5.0	<i>The Lab will complete</i>	<i>ORE will complete</i>

Dollars in thousands

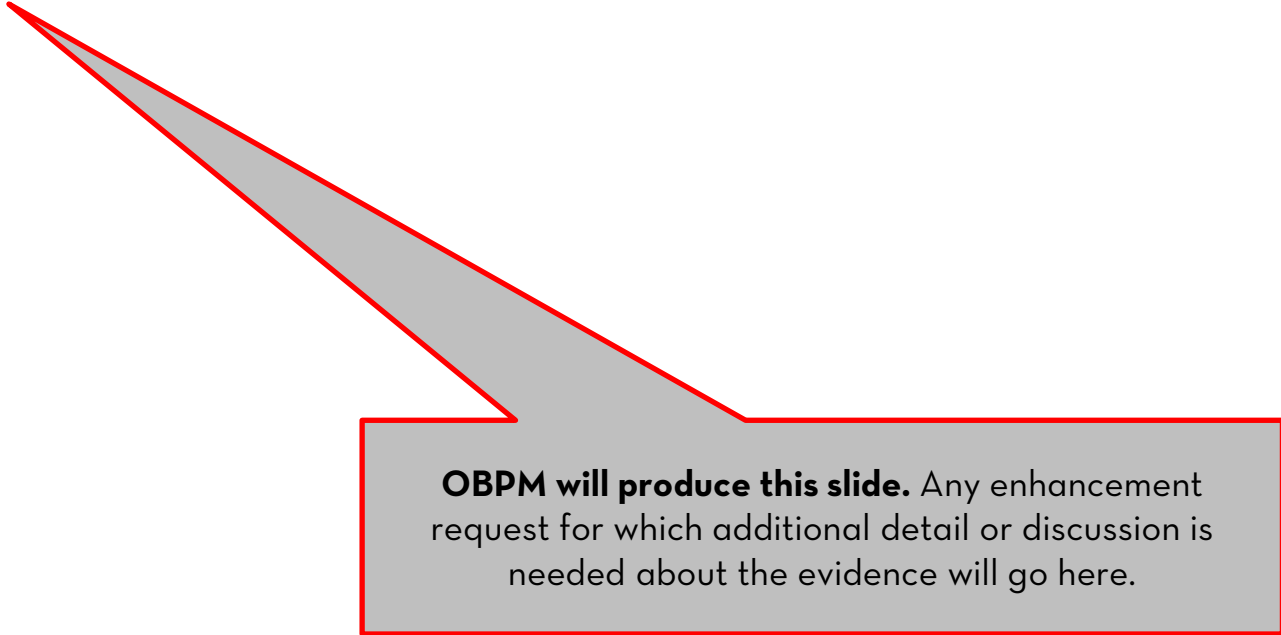
Summary of DDOT FY 2023 Enhancement Requests

Agy Rank	Title	Description of Enhancement and Relevant KPIs and/or Workload Measures	Enhancement Type	Amount \$ thousands	FTE Impact	Evidence Rating	Racial Equity Assessment
7	Public Space Inspections and Plan Review	Additional FTE for Public Space Inspections to enable DDOT to maintain inspections in light of significant year over year application increase. KPI: Public space applications approved within 30 days (increase) WM: Number of Public Space Inspections (increase)	Increased cost to maintain existing program/activity	\$1,760	13.0	<i>The Lab will complete</i>	<i>ORE will complete</i>
8	Citywide Graffiti Removal	Funding will enable removal of graffiti from DDOT owned Highway Structures. MoveDC Goals: Safety / Management & Operations / Enjoyable Spaces	Increased cost to maintain existing program/activity	\$1,997	0.0	<i>The Lab will complete</i>	<i>ORE will complete</i>
9	Frederick Douglass Memorial Bridge Oval Parks Maintenance	Funding will enable maintenance of Oval Parks and Promenade at FDM Bridge, including regular and special maintenance, equipment and supplies, and irrigation costs. MoveDC Goals: Safety / Management & Operations / Enjoyable Spaces	Increased cost to maintain existing program/activity	\$450	0.0	<i>The Lab will complete</i>	<i>ORE will complete</i>

Dollars in thousands

Evidence Detail Slide *(as needed—see below)*

- Additional detail or discussion about evidence for specific enhancement requests



OBPM will produce this slide. Any enhancement request for which additional detail or discussion is needed about the evidence will go here.

Budgeting for Racial Equity

- DDOT developed a framework to help think through transportation equity in FY 2022
 - DDOT updated its mission statement to say the department will equitably deliver a safe, sustainable, and reliable multimodal network
 - DDOT developed and adopted a transportation equity statement and definition
 - DDOT created a transportation needs map to highlight the areas greatest need and how the area overlaps with communities included in the transportation equity definition
 - DDOT created a pilot equity assessment tool for use in budget formulation
- These tools address the first part of DDOT’s equity statement: “recognize that there are inequities in transportation policy, planning, and project delivery”.
- In its FY 2023 budget formulation, DDOT began the work on how to best implement these tools and meet our commitment to “elevate and advance transportation equity by evaluating our policies, planning, community engagement, and project delivery, to ensure public investments in transportation justly benefit all residents”.

Equity Statement

DDOT recognizes that there are inequities in transportation policy, planning, and project delivery in Washington, DC. Deep-rooted structural injustices and inequities have contributed to the disparate access to safe, affordable, and efficient transportation that provides access to economic opportunities, housing, and services for communities across the District. DDOT also acknowledges these inequities have disproportionately impacted environmental and health outcomes in our underserved communities.

Through our organizational framework, DDOT is committed to elevating and advancing transportation equity by evaluating our policies, planning, community engagement, and project delivery, to ensure public investments in transportation justly benefit all residents, visitors, and commuters. Additionally, DDOT values how diversity within our Department helps shape the work we produce. To that end, DDOT will continue to recruit, hire, and retain a workforce that reflects the diversity of the District at all levels of the organization.

DDOT recognizes its shared responsibility to acknowledge and prevent inequities while explicitly upholding anti-racist and anti-discriminatory practices. In honoring this commitment, we will continue to listen, learn, and strive towards equity, inclusion, and access in response to the needs of the communities across the District.

Defining equity

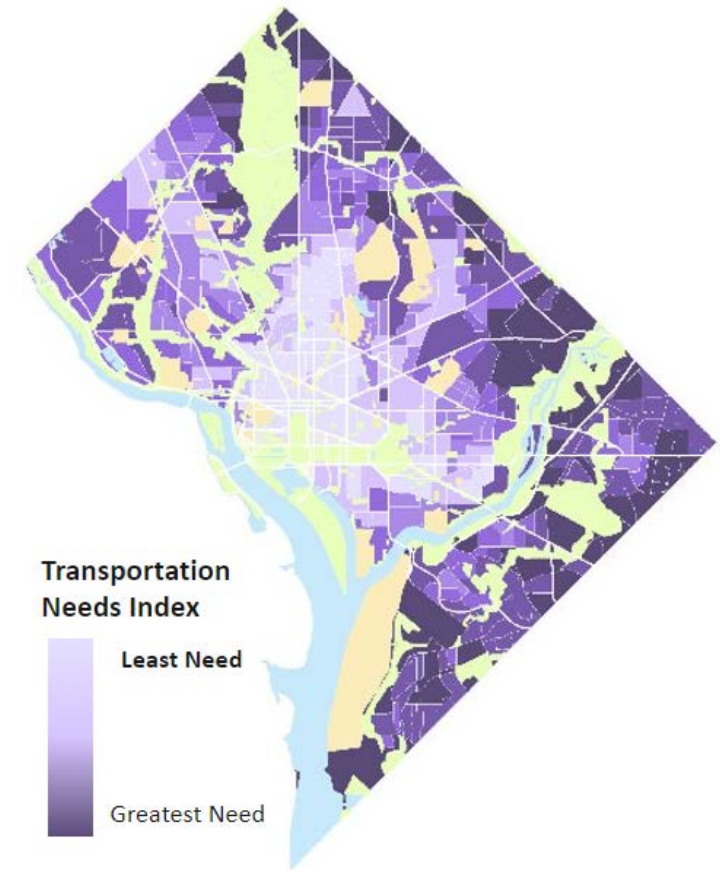
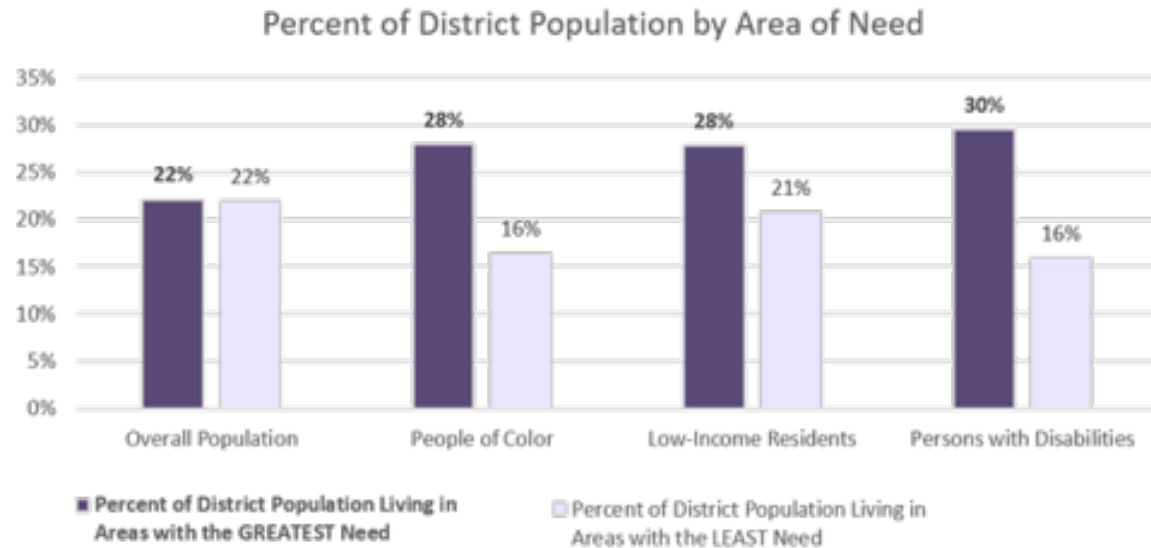
Transportation equity is the shared and just distribution of benefits and burdens when planning for and investing in transportation infrastructure and services. Transportation decisions are made in collaboration and in participation with the community DDOT serves, to establish a system that is safe, accessible, affordable, reliable, and sustainable. Focused attention is given to historically under-resourced communities in order to overcome existing disparities and achieve equity that include, but are not limited to:

- People of color
- People with low-income
- People living with disabilities
- LGBTQ+ people
- Individuals who identify as female
- Youth; older adults
- Residents at risk of displacement
- People experiencing homelessness or housing insecurity
- Immigrant and refugee communities
- People with limited English proficiency and literacy

Our Equity Challenge

Where you live in the District impacts your access to high-frequency transit and other mobility options. Low-income residents, people of color, and persons with disabilities disproportionately live in parts of our city with the greatest need for transportation investments.

To ensure we can meet the safety and transportation needs of all District residents, we must consider equity in our resource choices.



*Areas shaded **dark purple** have the least access to high-frequency transit and other mobility options.*

Budgeting for Racial Equity

- FY 2023 efforts to budget for racial equity
 - **Safety**
 - Safety is DDOTs top priority. DDOT continues to improve the transparency into how we respond to safety needs including 311 service requests and high crash intersections and corridors and has a robust plan to make the District safer for all.
 - This budget commits to implementing permanent solutions where our temporary quick-build improvements have shown to be successful.
 - This budget commits to determine solutions with the community and then implement the construction to make improvements at hard to solve locations and address all of the locations identified that need improvements by the Vision Zero Action Plan.
 - **Mobility**
 - DDOT is committed to equitably making our transportation network accessible, affordable, reliable, and sustainable To do that our FY 2023 budget expands the growth of the Bus Priority Program, Circulator, Streetcar, and bike network.
 - 70 miles of bus priority improvements improving the proximity to high frequency transit (67% of low-income households, 65% of persons with disabilities, and 64% of people of color live within one-quarter mile of the improvements)
 - Implementing the streetcar to the east and determining how to bring it to the west offering people a one-seat ride to work and fun
 - Continuing to expand a safe, connected bike network by 10 miles per year
 - Implement the Ward 7 Circulator route offering Ward 7 residents an affordable, high-quality transit option
 - **Livability**
 - DDOT is implementing its commitments to the community by constructing livability projects that were created with their input. These projects will make neighborhoods safer and more enjoyable.

Summary of DDOT FY 2021-FY 2024 Recovery Budget Projects

NO FUNDING CHANGES REQUESTED

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
DDOT Call Center	BO3601	Completed <50%		\$250	\$250	\$250	\$750
Approved FY21-24 Recovery Budget				\$250	\$250	\$250	\$750
Adaptive Bikeshare	D13601	Completed <50%		\$250	\$100	\$100	\$450
Approved FY21-24 Recovery Budget				\$250	\$100	\$100	\$450
Bus Priority - ATE Enforcement (Personnel)	D14601	Completed <50%		\$289			\$289
Approved FY21-24 Recovery Budget				\$289			\$289
Bus Priority - ATE Enforcement (Processing)	D15601	Completed <50%		\$900			\$900
Approved FY21-24 Recovery Budget				\$900			\$900
Bus Priority - Expansion (Maintenance)	D16601	Not Started		\$274	\$449	\$449	\$1,172
Approved FY21-24 Recovery Budget				\$274	\$449	\$449	\$1,172
Capital Bikeshare Expansion - Operating	D19601	Completed <50%		\$100	\$100	\$100	\$300
Approved FY21-24 Recovery Budget				\$100	\$100	\$100	\$300
Protected Bike Lanes (Ongoing Maintenance)	D27601	Not Started		\$346	\$346	\$346	\$1,038
Approved FY21-24 Recovery Budget				\$346	\$346	\$346	\$1,038
Trail Expansion - Maintenance	D29601	Not Started		\$346	\$346	\$346	\$1,038
Approved FY21-24 Recovery Budget				\$346	\$346	\$346	\$1,038
Open Streets - 7th Street NW	E28601	Completed <50%		\$2,214	\$236	\$236	\$2,686
Approved FY21-24 Recovery Budget				\$2,214	\$236	\$236	\$2,686
Open Streets - One in Every Ward	E28601	Completed <50%		\$1,703			\$1,703
Approved FY21-24 Recovery Budget				\$1,703			\$1,703
Connecticut Avenue Streetscape and Dupont Crown Park	E19601	Completed <50%		\$17,500			\$17,500
Approved FY21-24 Recovery Budget				\$17,500			\$17,500

Summary of DDOT FY 2021-FY 2024 Recovery Budget Projects

NO FUNDING CHANGES REQUESTED

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Citywide Livability	FO2601	Not Started			\$44	\$2,055	\$2,099
Approved FY21-24 Recovery Budget					\$44	\$2,055	\$2,099
Active Transportation Infrastructure	D12601	Completed <50%		\$300	\$300	\$300	\$900
Approved FY21-24 Recovery Budget				\$300	\$300	\$300	\$900
Bus Priority Expansion (Planning & Construction)	D17601	Completed <50%		\$0	\$0	\$13,483	\$13,483
Approved FY21-24 Recovery Budget				\$0	\$0	\$13,483	\$13,483
Capital Bikeshare Expansion - Capital	D18601	Completed <50%		\$4,637	\$2,637	\$2,637	\$9,911
Approved FY21-24 Recovery Budget				\$4,637	\$2,637	\$2,637	\$9,911
N Capitol St Deckover Feasibility Study	D25601	Completed <50%		\$1,000			\$1,000
Approved FY21-24 Recovery Budget				\$1,000			\$1,000

Note: DDOT has submitted two reprogramming requests of ARPA funds in FY22. The requests were submitted to align the budget load with the planned activity.

- 1) **Adaptive Bikeshare:** Move \$250K from N Capitol St Deckover Feasibility Study to Adaptive Bikeshare
- 2) **Open Streets to Maintenance:** Move \$260K from Open Streets to Maintenance to better align approved budget with intended activity

FY 2023 DDOT Capital Budget

DDOT Capital Improvement Goals:

DDOT's top priority is to **improve the safety** of our streets and accomplish the Mayor's Vision Zero Goal through street redesign and the implementation of safety measures to better meet the needs of our growing city

Advancing Mobility projects is key goal to addressing equity and reducing the use of single-occupancy trips in the District

DDOT must **sustain and maintain** our new assets and this budget invests in a state of good repair, including investing in a robust State of Good Repair Bridge Program and through increasing asset maintenance funding with the growing multi-modal network

DDOT must **modernize and improve aging assets**, including its fleets, IT assets, permitting system and infrastructure.

This year, each DDOT's capital request is aligned with our **moveDC** goals:



Safety

DDOT will design and manage a transportation network that offers safe and secure travel choices for all users, in accordance with Mayor Bowser's Vision Zero initiatives.



Mobility

DDOT will increase system reliability, improve accessibility and manage congestion through coordination, communications, and mobility options, providing safe and affordable travel choices for all users and trips.



Project Delivery

DDOT will complete projects on-time and on-budget while engaging and communicating with the community.



Sustainability

DDOT will manage and promote a transportation network that supports economic vitality and opportunity, reduces emissions, and strengthens resilience in the face of climate change, especially in historically under-resourced neighborhoods that may experience greater impacts.



Equity

DDOT will advance transportation equity by evaluating its policies, planning, community engagement, and project delivery to ensure public investments in transportation justly benefit all residents, visitors, and commuters.



Management and Operations (State of Good Repair)

DDOT will ensure the state of good repair for existing assets by investing in maintenance and operations to address the greatest mobility needs.



Enjoyable Spaces

Public spaces and transportation systems managed by DDOT will be accessible, safe, and welcoming to residents, visitors, and commuters.

Safety: Safety & Mobility Commitments

NEW & CHANGED PROJECTS

Agy Rank	LMSAFC - SAFETY & MOBILITY	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$30,212	\$28,546	\$26,933	\$27,514	\$26,117	\$26,156	\$165,479
1	Current (FY 2022 - FY 2027)		\$22,925	\$31,411	\$12,981	\$9,317	\$9,978	\$9,978	\$0	\$96,590
	Change from Previously Approved		\$(22,925)	\$(1,199)	\$15,565	\$17,616	\$17,537	\$16,139	\$26,156	\$68,889
Total				\$30,212	\$28,546	\$26,933	\$27,514	\$26,117	\$26,156	\$165,479

Available Balance
as of Submission Date
\$19,640

Dollars in thousands

The Safety & Mobility master project includes 12 sub-projects that help meet the District's Vision Zero goals of reducing crashing and eliminating traffic fatalities.

*DDOT is proposing to move the Anacostia Pedestrian Bridge Project (\$18M for FY 2023 Construction) to the NEW Bridge Rehabilitation Master Project

Initiatives:

- **Summer Safety:** Installed driver feedback signs, flashing pedestrian signs & beacons, and additional automated enforcement
- **Fall Initiative:** Initiated by Mayor Bowser in October 2021, this initiative focused on expedited delivery of 100 speed hump locations, 40 stop signs, and 4 intersection improvements.
- **Traffic Safety Investigations:** DDOT is focused on expediting review, implementation, and transparency of TSI process.

Please visit our dashboard: <https://ddot.dc.gov/node/545412>

Safety: Quick Build / Medium Term Improvements

NEW & CHANGED PROJECTS

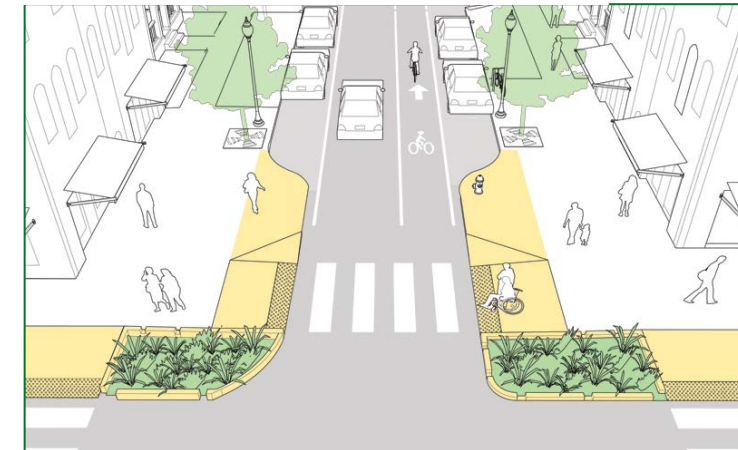
DDOT remains committed to our expedited review, design, and delivery of quick build and medium-term safety improvements through a

\$20M/year increase for Vision Zero Investments

- **NEW - Hardening** (\$5M/year) - This request is to make the District's quick build treatments permanent for curbs and medians.
- **NEW - Pedestrian and Traffic Calming** (\$5M/year) - Request will support the design/review and construction of Traffic Safety Investigations (TSIs).
- **Vision Zero Asset Preservation** (\$3M/year) - Since the launch of Vision Zero for our soft intersection, bicycle lane, bus lane, and general safety treatments need repair.
- **Citywide Livability** (\$2.5M/year) - DDOT has completed 9 livability studies with 569 recommendations and to construct will need \$30M. Request will provide consistent funding to address the backlog of recommendations.

Project	Fund Type	Status	FY 23	FY 23	Change
			Current	Proposed	
Total			19,977	39,977	20,000
Vision Zero Improvement Hardening	Local	New	-	5,000	5,000
Pedestrian and Traffic Calming Improvement	Federal	New	-	5,000	5,000
Vision Zero Asset Preservation	Local		400	3,104	2,704
Citywide Livability	Local		44	2,500	2,456
Street Signs	Local		3,000	5,000	2,000
Vision Zero Safety Improvements	Local		1,900	3,418	1,518
Traffic Sign Inventory Upgrade	Federal		-	600	600
Traffic Safety Construction	Federal		6,208	6,736	528
Road Safety Audit Program	Federal		1,000	1,500	500
Traffic Data Collection and Analysis Services	Federal		175	200	25
Traffic Safety Design - HSIP	Federal		1,650	1,650	-
Traffic Safety Engineering Support Services	Federal		2,300	2,300	-
Traffic Safety Data Center	Federal		800	800	-
Traffic Engineering Design	Federal		2,500	2,170	(330)
Total	Local		5,344	19,022	13,678
Total	Federal		14,633	20,956	6,323

Dollars in thousands



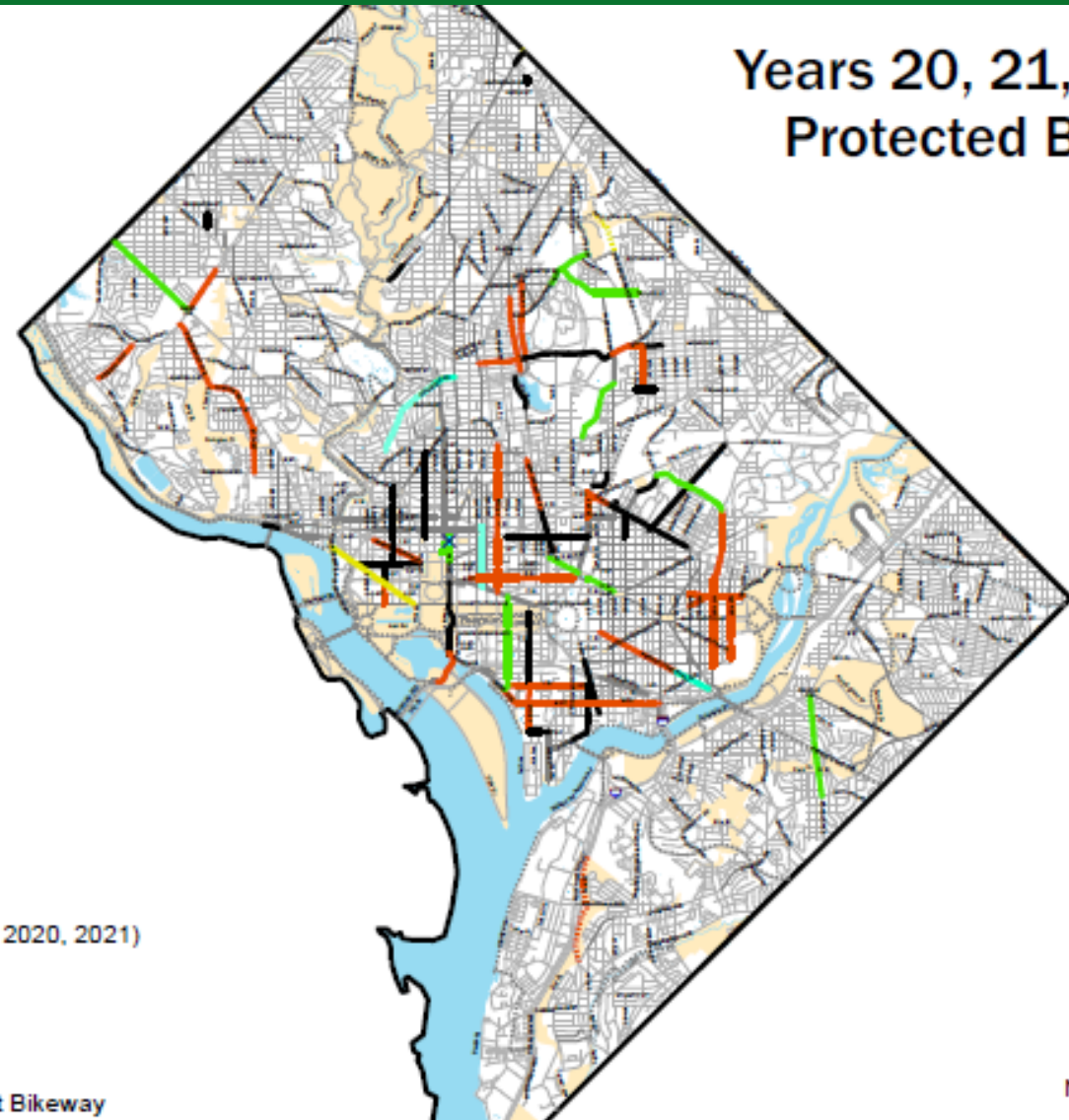
Safety: Bike Lanes

DDOT is requesting an investment of \$33.1 million over 6 years to add 10 miles of **Bike Lanes per year**

- Keeps progress going beyond “20x22”, with the investment to expand the network 10 miles/year for a total of 60 miles within the 6-year plan

9th Street Bike Lane

This investment funds the design and construction of the 9th Street protected bike lane from Florida Ave to Pennsylvania Ave NW



**Years 20, 21, 22, & 23
Protected Bikeways**

LEGEND

- Completed (2019, 2020, 2021)
- 2021
- 2022
- 2023
- 2024
- Existing Trail
- Existing On-Street Bikeway

November 12, 2021

Safety: Streetscapes & Intersections Commitments

NEW & CHANGED PROJECTS

Agy Rank	LMBSSC - STREETSCAPES & BEAUTIFICATION	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$41,377	\$65,890	\$77,473	\$72,347	\$38,864	\$39,286	\$335,237
2	Current (FY 2022 - FY 2027)		\$49,382	\$17,142	\$27,212	\$1,736	\$15,989	\$32,984	\$0	\$144,445
	Change from Previously Approved		\$(49,382)	\$24,235	\$38,678	\$75,737	\$56,358	\$5,880	\$39,286	\$190,792
Total				\$41,377	\$65,890	\$77,473	\$72,347	\$38,864	\$39,286	\$335,237

Available Balance
as of Submission Date
\$54,784

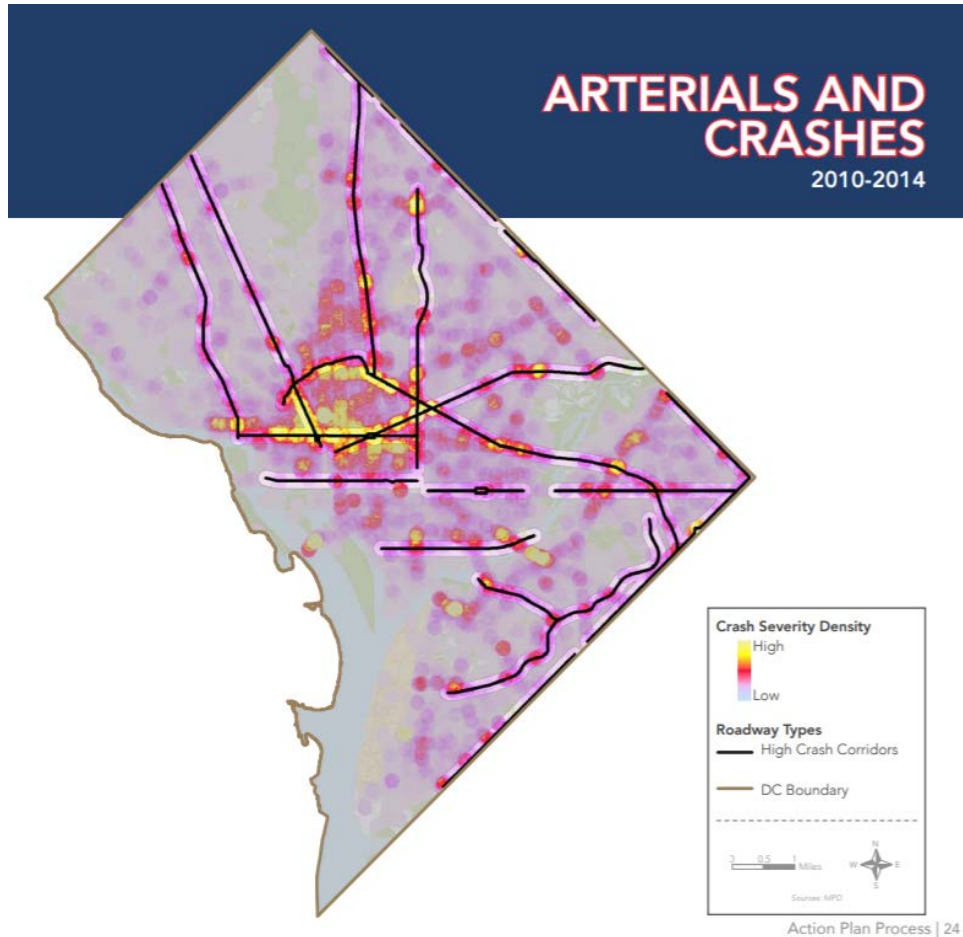
Dollars in thousands

Streetscapes Overview

- Enables DDOT to advance projects as they are ready for construction and backfills where full requests were trimmed in Council process.
- Due to federal funding constraints DDOT was seeking local budget resources to advance and deliver projects. However, DDOT will revisit federally eligible shovel ready projects once more is known about federal stimulus eligibility.
- Considerations for prioritization are:
 - Focus on underserved areas
 - Increase safety for all for modes of transportation
 - Increase mobility of multiple modes of transportation
 - Improve stormwater and flood mitigation

Safety: Streetscapes & Intersections Commitments

NEW & CHANGED PROJECTS



Since Mayor Bowser launched the Vision Zero Initiative in 2016, the District has publicly committed to addressing our most dangerous intersections and corridors:

- **15 High Crash Intersections:** These are the worst 15 intersections based on crash composite index (CCI). This information was drawn from an analysis of crashes from 2018 - 2020. DDOT has made spot improvements to these locations. DDOT's request would allow DDOT to study and/or install more permanent solutions at these intersections.
- **15 High Crash Corridors:** Designated in the Vision Zero Action Plan these corridors. DDOT's request would take steps to addressing portions of each of the 15 corridors. (Note: request only accounts for a portion of the corridor)

Through its safety work, DDOT has identified High Crash Intersections and Corridors. **Our FY 2023 budget request seeks capital funds to make improvements to the safety of those corridors.** This represents a significant investment in advancing the Mayor's Vision Zero Goal.

Safety: Streetscapes & Intersections Commitments

NEW & CHANGED PROJECTS

15 High Crash Intersections:

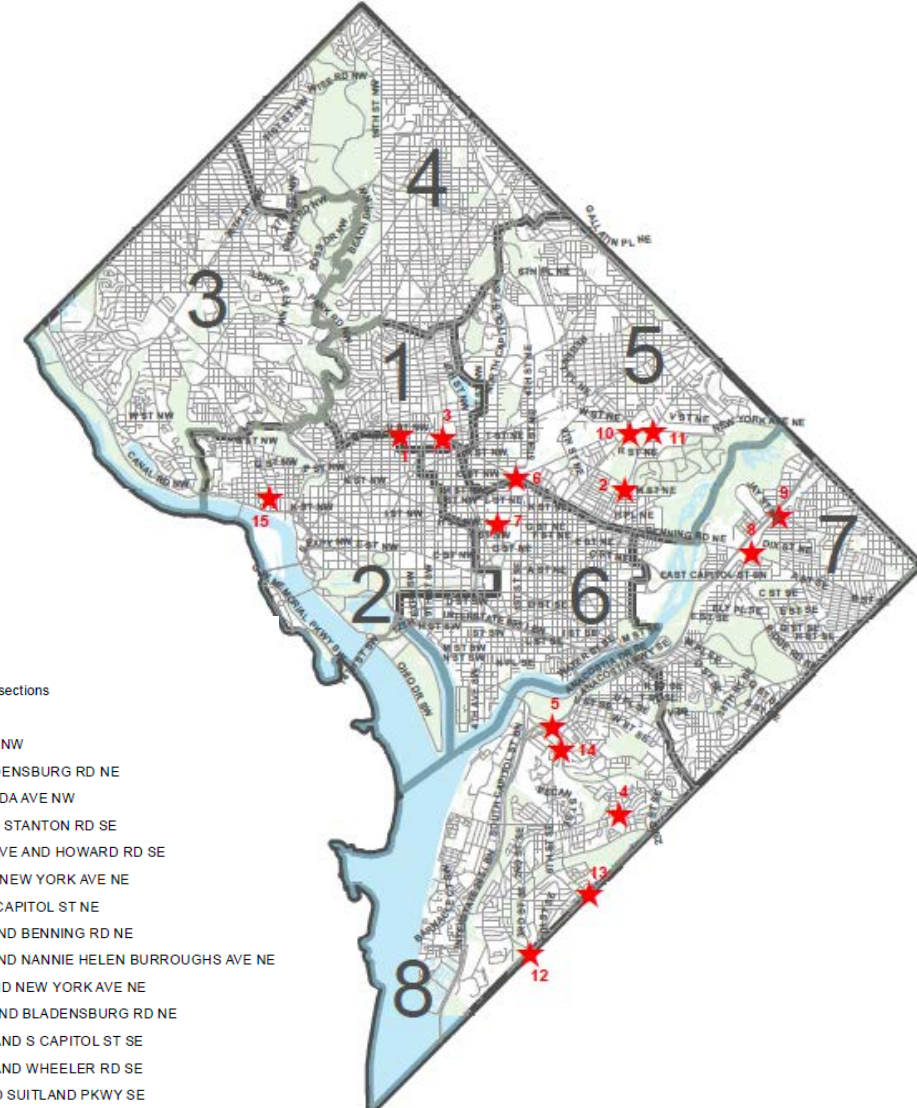
- DDOT has made spot improvements at all 15 intersections, but further engineering is necessary to improve safety outcomes
- Our FY 2023 Request addresses all 15 intersections (2 intersections are getting quick-build treatments in FY22, which will be studies for effectiveness)
- Many of these intersections impact our most vulnerable residents in Wards 5, 7, & 8

Legend



Top 15 Safety Intersections

- 1, 14TH ST AND U ST NW
- 2, 17TH ST AND BLADENSBURG RD NE
- 3, 7TH ST AND FLORIDA AVE NW
- 4, ALABAMA AVE AND STANTON RD SE
- 5, FIRTH STERLING AVE AND HOWARD RD SE
- 6, FLORIDA AVE AND NEW YORK AVE NE
- 7, H ST AND NORTH CAPITOL ST NE
- 8, MINNESOTA AVE AND BENNING RD NE
- 9, MINNESOTA AVE AND NANNIE HELEN BURROUGHS AVE NE
- 10, MONTANA AVE AND NEW YORK AVE NE
- 11, NEW YORK AVE AND BLADENSBURG RD NE
- 12, SOUTHERN AVE AND S CAPITOL ST SE
- 13, SOUTHERN AVE AND WHEELER RD SE
- 14, STANTON RD AND SUITLAND PKWY SE
- 15, WISCONSIN AVE AN



Safety: Streetscapes & Intersections Commitments

NEW & CHANGED PROJECTS

15 High Crash Intersections:

- DDOT has made spot improvements at all 15 intersections, but further engineering is necessary to improve safety outcomes
- Request addresses all but 2 intersections which are getting quick-build treatments in FY22 and will be studied

	Intersection	Quadrant	Status	Existing/New	Proposed Source	Requested Project	FY 23 6-yr CIP Request	Conceptual Development	Design Start	Construction Start
1	14TH ST AND U ST	NW	Completed	Completed	Fed	14th Street from Thomas Circle to Florida Ave NW Streetscape	--	complete	complete	FY 2020
2	17TH ST AND BLADENSBURG RD	NE	Conceptual Design	New	Local	Bladensburg Road, NE Multimodal Safety and Access Project	7,576	in procurement	FY 2025	FY 2028
3	7TH ST AND FLORIDA AVE	NW	--	In Progress	Fed	FY 2022 HSIP counter-measures	--			FY 2022
4	ALABAMA AVE AND STANTON RD	SE	Conceptual Design	Existing	Local	Alabama Avenue SE (MLK Jr Ave SE to Bowen Rd SE)	22,801	in procurement	FY 2023	FY 2025
5	FIRTH STERLING AVE AND HOWARD RD	SE	Construction	Existing	Fed	Frederick Douglass Memorial Bridge (South Capitol Street Corridor)	--	complete	complete	in progress
6	FLORIDA AVE AND NEW YORK AVE	NE	Final Design	Existing	Local/Fed	Florida Ave and New York Ave NE Intersection	750	complete	in progress	FY 2022
7	H ST AND NORTH CAPITOL ST	NE	Scoping	New	Local/Fed	H Street NE and North Capitol Street NE Intersection Improvement	750			
8	MINNESOTA AVE AND BENNING RD	NE	Final Design	Existing	Local/Fed	Benning Road Reconstruction and Streetcar Extension	89,129	complete	in progress	FY 2024
9	MINNESOTA AVE AND NANNIE HELEN BUR	NE	--	In Progress	Fed	FY 2022 HSIP counter-measures	--			FY 2022
10	MONTANA AVE AND NEW YORK AVE	NE	Scoping	New	Local/Fed	Montana Avenue NE and New York Avenue NE Intersection Improvement	750			
11	NEW YORK AVE AND BLADENSBURG RD	NE	Conceptual Design	New	Local	Bladensburg Road, NE Multimodal Safety and Access Project	7,576	in procurement	FY 2025	FY 2028
12	SOUTHERN AVE AND WHEELER RD	SE	Conceptual Design	New	Local	Wheeler Road Multimodal Safety and Access Project	21,500	FY 2022	FY 2023	FY 2025
13	SOUTHERN AVE AND S CAPITOL ST	SE	Construction	Construction	Local/Fed	Southern Ave SE - Phase 1, from S. Capitol St SE to Barnaby Rd SE.	--	complete	in progress	FY 2022
14	STANTON RD AND SUITLAND PKWY	SE	Preliminary Design	New	Fed	South Capitol Street Corridor Phase 2 - Segment 3 (MLK Interchange)	--	complete	FY 2027	
15	WISCONSIN AVE AND M ST	NW	Scoping	New	Local/Fed	Wisconsin Avenue NW and M Street NW Intersection Improvement	750			

Dollars in thousands (Local Only)

Safety: Streetscapes & Intersections Commitments

NEW & CHANGED PROJECTS

. 15 High Crash Corridors:

- o DDOT's request includes responsive capital projects for each of the high crash corridors

Arterial Corridors (2015)	Requested Project	Status	Request								6-Year Total	
			Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2028		
Alabama Avenue	Alabama Avenue SE (MLK Jr Ave SE to Bowen Road SE)	Conceptual Design	Local	3,092	-	17,664	2,045	-	-	-	-	22,801
Benning Road	Benning Road Reconstruction and Streetcar Extension	Final Design	Local/Fed	3,034	62,506	23,589	-	-	-	-	-	89,129
Connecticut Avenue	Connecticut Avenue Reversible Lanes	Conceptual Design	Local	-	7,799	-	-	-	-	-	-	7,799
Constitution Avenue	Constitution Avenue Safety and Mobility Improvements	Scoping	Local/Fed	-	-	-	-	1,000	-	-	-	1,000
East Capitol Street	East Capitol Street Corridor Mobility and Safety Plan	Conceptual Design	Local	2,279	-	-	14,930	14,930	14,930	14,930	14,930	61,997
Eastern Avenue	Rehabilitation of Eastern Ave NE	Final Design	Local	-	-	-	26,383	1,302	-	-	-	27,685
Florida Avenue	Funded in FY 22 - Florida Ave NE	Final Design	N/A	-	-	-	-	-	-	-	-	-
Georgia Avenue	Georgia Avenue Safety and Mobility Improvements	Scoping	Local/Fed	-	-	1,000	-	-	-	-	-	1,000
Good Hope Road	Ward 8 Streetscapes (MLK Jr. Ave Phase III)	Conceptual Design	Local	-	2,279	-	12,532	1,411	-	-	-	16,221
M Street SE/SW	M Street SE/SW Safety and Mobility Improvements	Scoping	Local/Fed	-	-	-	1,000	-	-	-	-	1,000
New York Avenue	New York Avenue Streetscape & Trail	Conceptual Design	Local	-	-	17,142	-	-	-	-	-	17,142
North Capitol Street	North Capitol Street Study	Scoping	Local/Fed	-	1,250	-	-	-	-	-	-	1,250
Southern Avenue	Southern Ave Phase III	Scoping	Local	-	-	-	-	-	3,743	3,743	-	7,487
Wisconsin Avenue	Wisconsin Avenue Safety and Mobility Improvements	Scoping	Local/Fed	-	-	-	-	-	1,000	1,000	-	2,000
K Street NW	K Street Transitway	Final Design	Local	57,170	-	-	-	-	-	-	-	57,170

Dollars in thousands (Local Only)

Safety: Streetscapes & Intersections Commitments

NEW & CHANGED PROJECTS

The DDOT's Streetscape plan addresses our high crash intersections and corridors and continues our commitment to roadway redesign throughout the District.

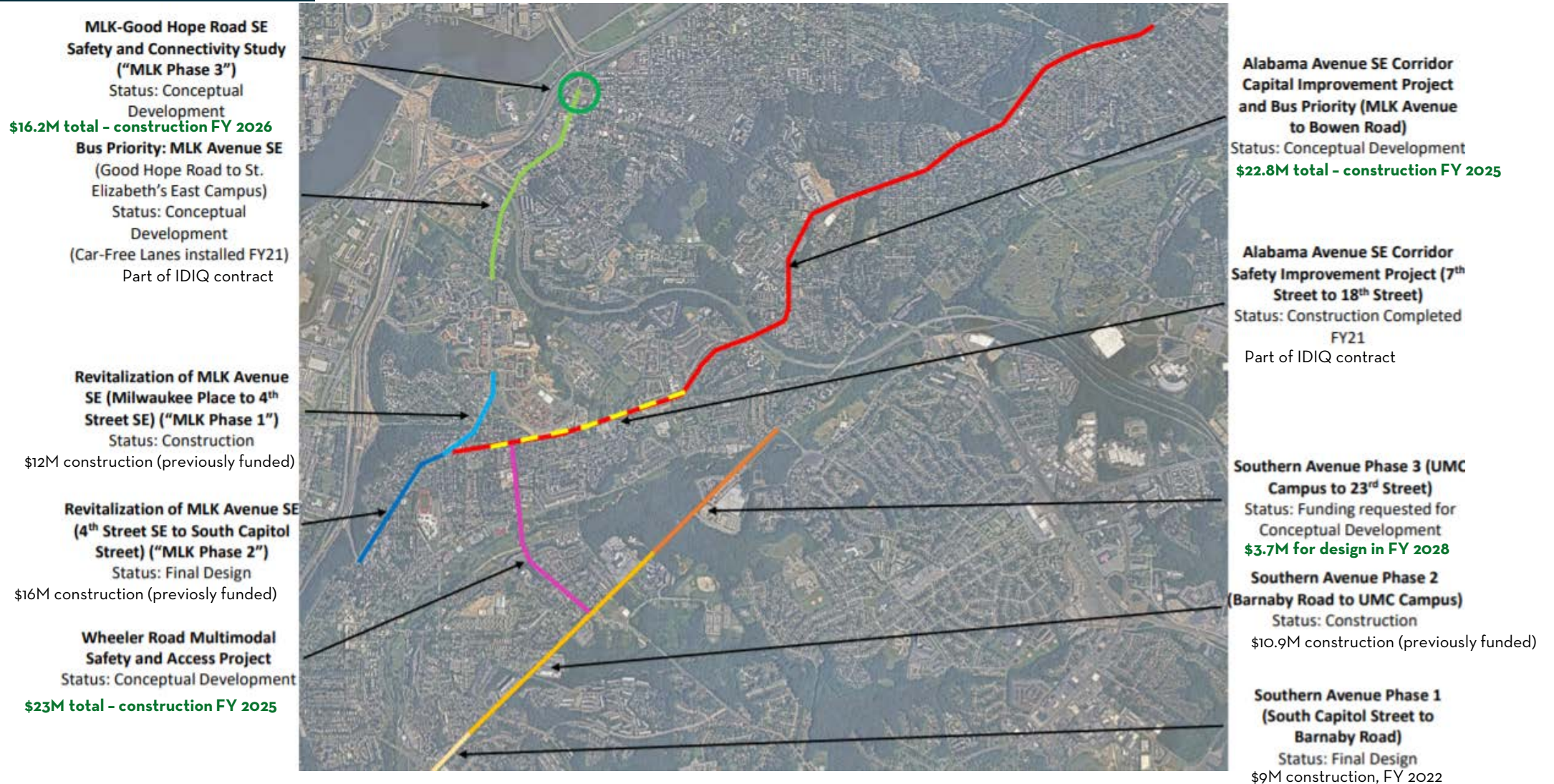
Streetscape Projects	Master	Ward	Status	Existing/ New	Started Federal	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5-Year Total
Pennsylvania Avenue West Streetscape	LMBSSC	2	Final Design	Existing	Yes	-	35,914			-	-	35,914
Pennsylvania Ave and Potomac Ave SE Intersection Improvements	LMBSSC	6	Final Design	New	Yes	-	-	18,868	3,895	-	-	22,763
Canal Rd, NW Rock Slope Stabilization, Phase I	LMBSSC	2,3	Final Design	Existing	Yes	18,787		-	-	-	-	18,787
Cleveland Park Drainage and Watershed Improvements	LMBSSC	3	Final Design	Existing	Yes	-	16,546					16,546
S Street NW Revitalization from 7th Street to Florida Ave N.W.	LMBSSC	6	Final Design	Existing	Yes	9,765						9,765
Macomb Street from Ross Place to Connecticut Avenue	LMBSSC	3	Final Design	Existing	No	-	-	-	7,270	705	-	7,975
Canal Rd, NW Rock Slope Stabilization, Phase II	LMBSSC	2	Final Design	New	Yes	5,805	-	-	-	-	-	5,805
Garfield Park-Canal Park Connector	LMBSSC	6	Final Design	New	No	-	1,953					1,953
Tenleytown Multimodal Access	LMBSSC	3	Conceptual Design	New	Yes	-	-	-	-	1,500	11,000	12,500
Reconstruction of U Street NW from 14th Street to 18th Street	LMBSSC	1,2	Preliminary Design	Existing	Yes	-	-	1,953	-	9,765	-	11,718
Broad Branch Rd, NW Rehabilitation	LMBSSC	3	Preliminary Design	Existing	Yes	-	-	-	3,447	6,908	-	10,355
Van Ness Commercial Corridor	LMBSSC	3	Conceptual Design	New	No	-	-	-	-	1,194	2,279	3,472
Reconstruction of Southern Ave SE - Phase -3, from UMC Campus to 23rd St. SE.	LMBSSC	8	Scoping	New	TBD	-	-	-	-	-	3,743	3,743
Black Lives Matter Plaza Asset Management	LMBSSC	2	N/A	New	No	150	150	150	150	150	150	900

Projects that have begun with federal highway funds:

- Are eligible to receive federal funding; and
- Must be delivered within 10 years of passing 30% design (or District will need to reimburse FHWA for costs incurred)

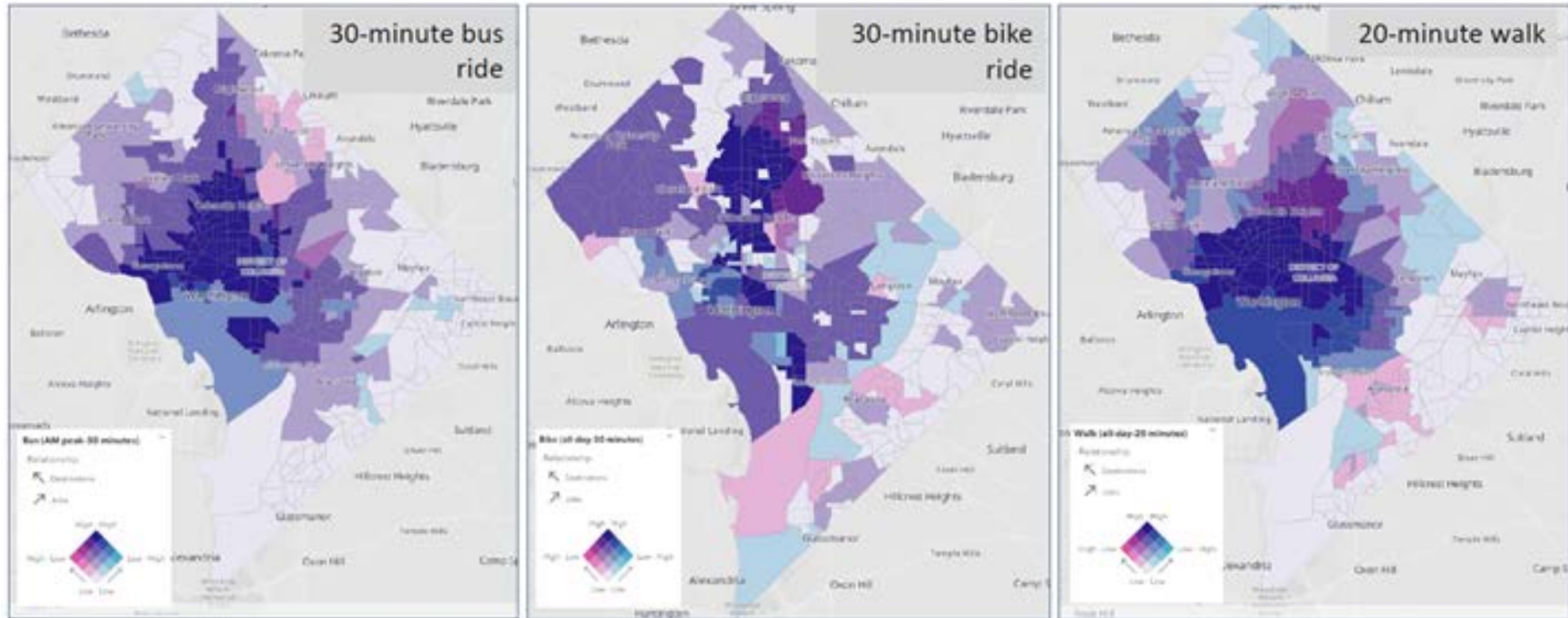
Safety: Safety & Streetscape Improvements in Ward 8

NEW & CHANGED PROJECTS



Our Mobility Challenge

Only in certain parts of our city are people able to easily travel by bus, bike, or walking to get to and from jobs and economic opportunities.



Areas shaded **dark purple** have the greatest ability to easily travel by bus, bike, or walking.

Mobility: Bus Priority

Agy Rank	Bus Priority & K Street Transitway	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year Total
K Street Transitway									
	DDOT Submission (FY 2023 - FY2028)		57,170						57,170
11	Current (FY 2022 - FY 2027)	57,976	57,976						115,952
	Change from Previously Approved	(57,976)	(806)	-	-	-	-	-	(58,782)
Bus Priority & Efficiency Initiative									
	DDOT Submission (FY 2023 - FY2028)	-	13,722	18,569	16,743	16,616	16,629	19,166	101,445
12	Current (FY 2022 - FY 2027)	13,699	17,541	25,231	2,387	2,387	2,387	-	63,632
	Change from Previously Approved	(13,699)	(3,819)	(6,662)	14,356	14,229	14,242	19,166	37,813

Available Balance
as of Submission Date

\$14,439

Available Balance
as of Submission Date

\$64,106

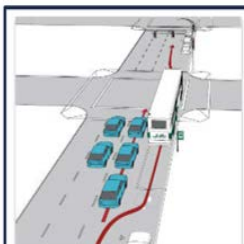
Dollars in thousands

The District is investing \$101 million over 6 years to plan/design/build 51 **Bus Priority** projects across the District, and \$57.2 million for the **K Street Transitway**.

Makes bus travel faster and more reliable with bus-only lanes, transit signal priority, queue jumps, and more



Bus lanes to reduce congestion delay



Queue jumps to allow buses to get to the front of the line



Transit signal priority to give buses more green time



Bulb-outs to allow buses to board from the travel lane and provide more space for passengers to wait

Planned FY22/FY23 Construction

- H Street NW (14th to N. Cap.)
- Minnesota Avenue SE (Penn. To E. Cap.)
- Pennsylvania Avenue SE (2nd to 13th)
- Martin Luther King, Jr. Avenue SE (Good Hope to Redwood)
- M Street SE (South Capitol to 11th)
- 8th Street NE (Florida Avenue to East Capitol)
- K Street Transitway (12th to 21st NW)

OUR BUS PRIORITY VISION

A 70-mile Bus Priority Network

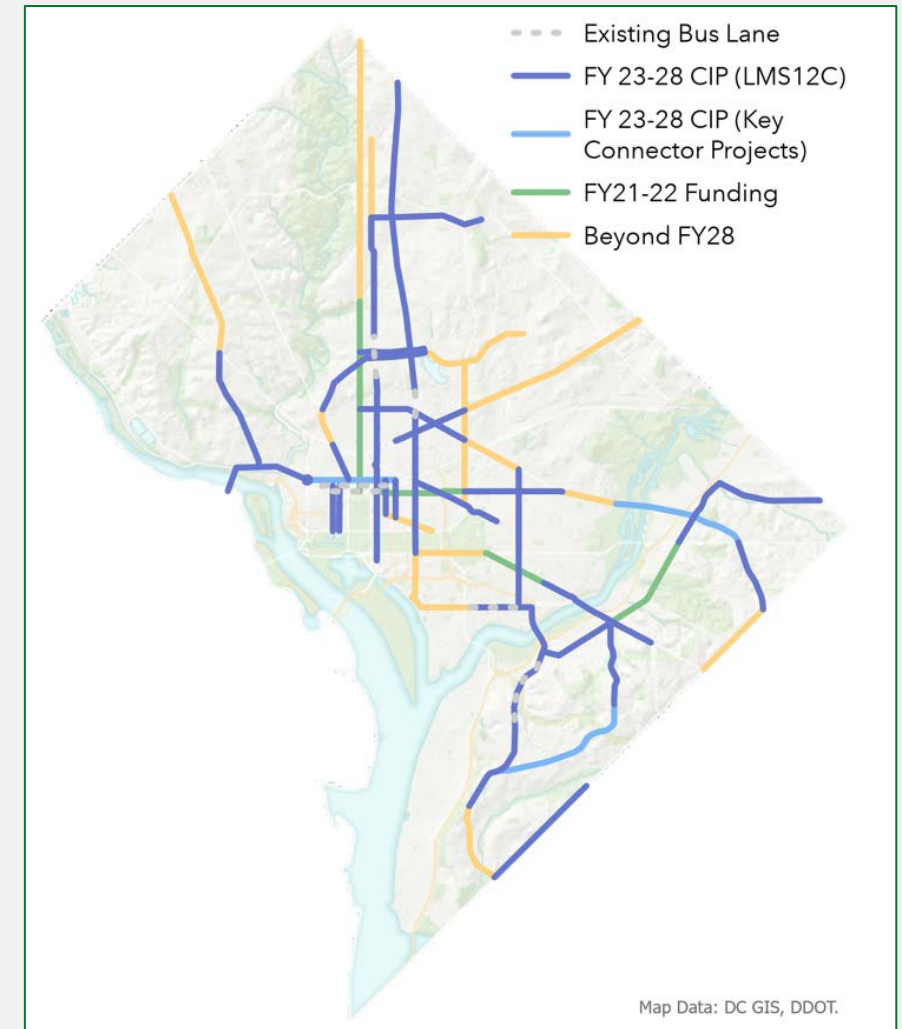
- Serves 122 Metrobus and 5 Circulator routes
- 63% of District residents live within 1/4-mile of the network
- Corridors across all Wards identified by DDOT and WMATA

Better Access to Jobs and Opportunity

- Serves approximately 60% of bus riders and 79% of jobs
- Approximately 67% of low-income households, 65% of persons with disabilities, and 64% of People of Color live within 1/4-mile

A Network Worth Investing In

- Almost half of District Metrobus riders make less than \$30,000/year, and 2 in 3 live in zero-car households
- During COVID-19, Metrobus ridership was consistently 2-3 times higher than Metrorail ridership



Mobility: Capital Bikeshare

Agy Rank	Capital Bikeshare Expansion	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL	Available Balance as of Submission Date
	DDOT Submission (FY 2023 - FY 2028)	...	\$0	\$5,216	\$5,216	\$1,085	\$1,085	\$2,170	\$1,085	\$15,856	\$10,204
10	Current (FY 2022 - FY 2027)		\$6,807	\$4,807	\$4,807	\$1,000	\$1,000	\$1,000	\$0	\$19,421	
	Change from Previously Approved		\$(6,807)	\$409	\$409	\$85	\$85	\$1,170	\$1,085	\$(3,565)	
Total				\$5,216	\$5,216	\$1,085	\$1,085	\$2,170	\$1,085	\$15,856	

Dollars in thousands

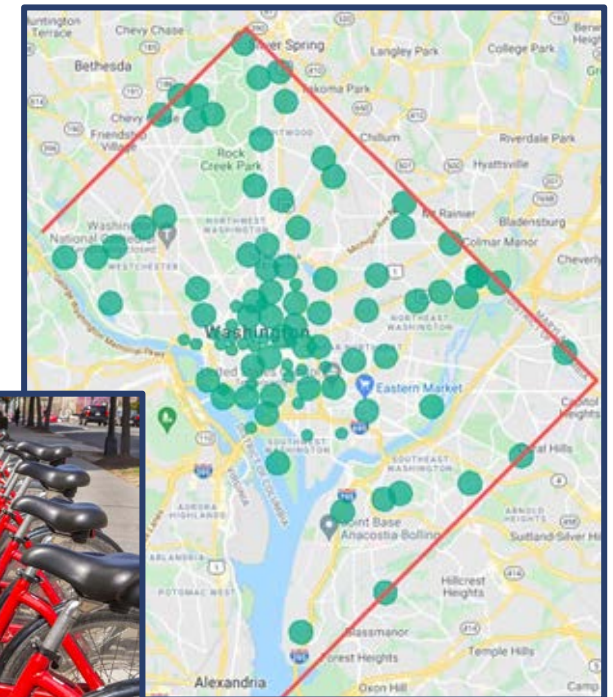
The District is investing \$15.9 million over 6 years to make **Capital Bikeshare** available to more people

- 80 new docking stations, so nearly all District residents have a station within 1/4-mile of their home
- 800 new bicycles and 2,500 new e-bikes



Adaptive Bikeshare Pilot

This investment funds a pilot of a new adaptive bikeshare program for users unable to ride a traditional, upright two-wheeled bike.



Mobility: Trails Network

Agy Rank	TRLoOC - TRAILS	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	DDOT Submission (FY 2023 - FY 2028)	...	\$0	\$10,416	\$39,391	\$3,179	\$39,038	\$30,521	\$2,582	\$125,128
13	Current (FY 2022 - FY 2027)		\$19,809	\$20,878	\$25,149	\$6,199	\$10,729	\$30,286	\$0	\$113,050
	Change from Previously Approved		\$(19,809)	\$(10,462)	\$14,242	\$(3,020)	\$28,309	\$235	\$2,582	\$12,078
Total				\$10,416	\$39,391	\$3,179	\$39,038	\$30,521	\$2,582	\$125,128

Available Balance
as of Submission Date
\$19,809

Dollars in thousands

The District is investing a record \$125.1 million over 6 years to expand the District's Trails Network—highlights include:

- Fort Davis Drive & Texas Avenue Trail (Ward 7)
- Oxon Run Phase II (Ward 8)
- Completion of the Metropolitan Branch Trail (Ward 4)
- New access to the Arboretum and Anacostia River Trail (Wards 6 and 7)



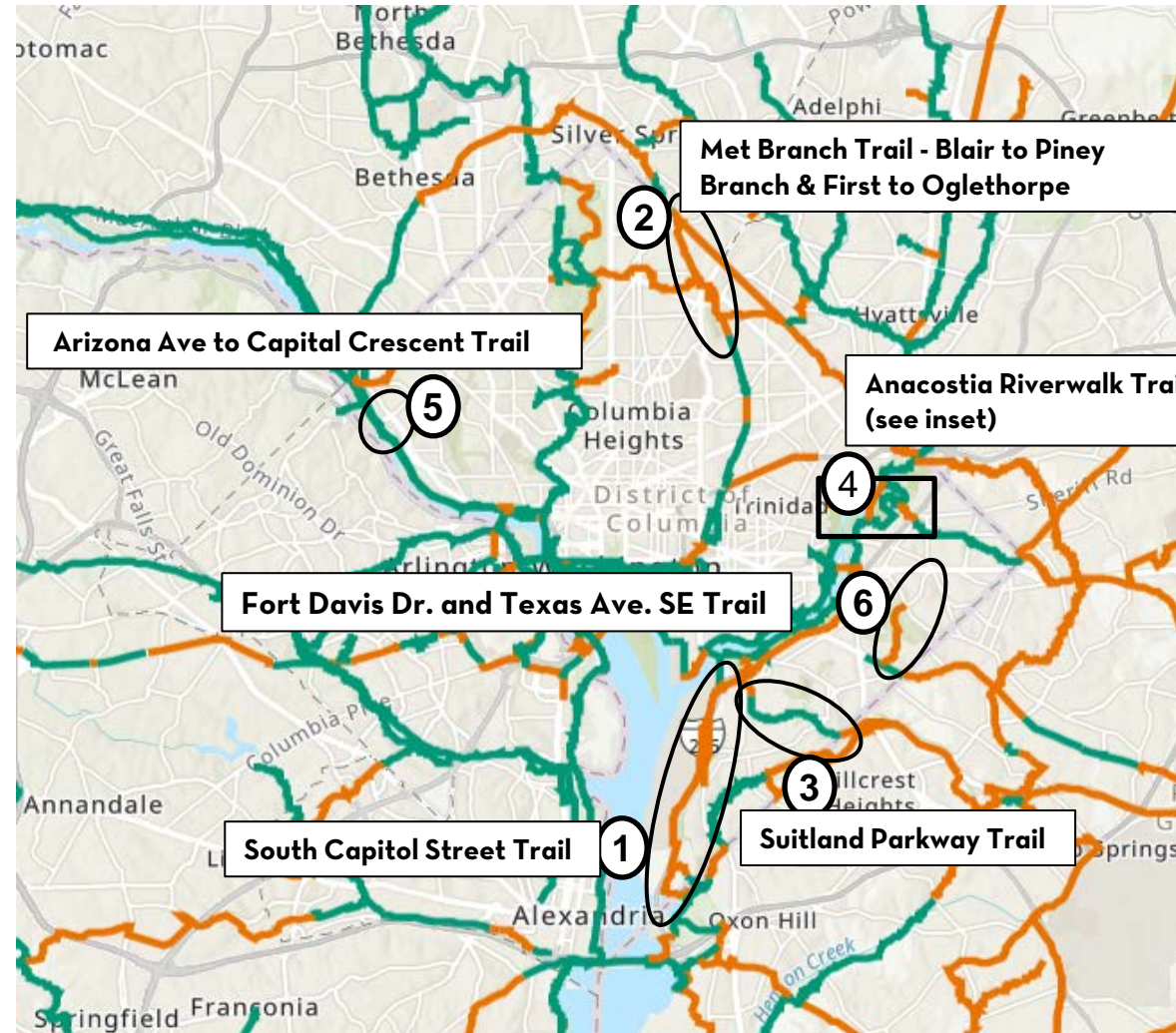
PLANNED TRAILS INVESTMENTS

Blue lines indicate trails funded for construction by FY 2027. Most trails are in Wards 7 and 8.



Mobility: Trails Network

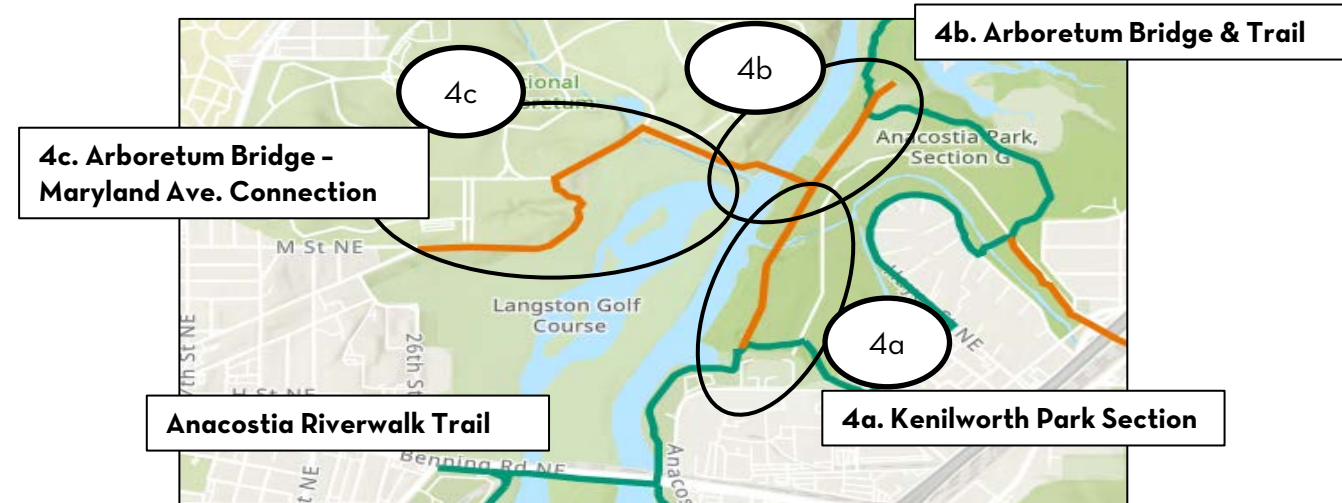
NEW & CHANGED PROJECTS



DDOT is working to build out the network of trails and connect them regionally as part of the **Capital Trails Network**. DDOT's capital proposal takes a balanced approach to ensure trail access across the District.

Trails:

- provide a safe space for people to walk and bike completely separated from traffic
- serve as the backbone of the regional network of biking and walking facilities



Mobility: Streetcar

Agy Rank	LMTCEC - STREET CAR	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	DDOT Submission (FY 2023 - FY 2028)	...	\$0	\$12,012	\$79,538	\$40,985	\$13,129	\$2,387	\$2,496	\$150,546
15	Current (FY 2022 - FY 2027)		\$1,736	\$58,180	\$36,830	\$34,397	\$2,387	\$2,496	\$0	\$136,026
	Change from Previously Approved			\$(46,168)	\$42,707	\$6,588	\$10,742	\$(109)	\$2,496	\$14,520
Total				\$12,012	\$79,538	\$40,985	\$13,129	\$2,387	\$2,496	\$150,546

Available Balance
as of Submission Date
\$11,736

Dollars in thousands

New - Streetcar West

- FY 2023 6-year Request: **\$3.3M**
- DDOT remains committed to providing multi-modal transportation options and seeks to expand the DC Streetcar
- DDOT request \$2.5M in FY26 to complete the environmental documents for a westward expansion of the streetcar
- DDOT has also included study funding for the Car Barn Training Center—this investment will be needed to accommodate vehicle storage for Benning Road. DDOT will come back in FY 2024 with design and construction for this project.

Streetcar Vehicle - Procurement

- FY 2023 6-year Request: **\$32.6M**
- Request is to replace all 6 DC Streetcars
- Vehicles acquired in 2007 and 2009 are already nearing their useful life
- Purchasing of vehicles typically takes 3 years from request to commissioning

Streetcar Vehicle Overhaul

- FY 2023 6-year Request: **\$12.4M**
- The condition of the current DC Streetcars impact the performance and service of program
- The fleet will require a mid-life overhaul in order to make it to the replacement referenced in the previous request

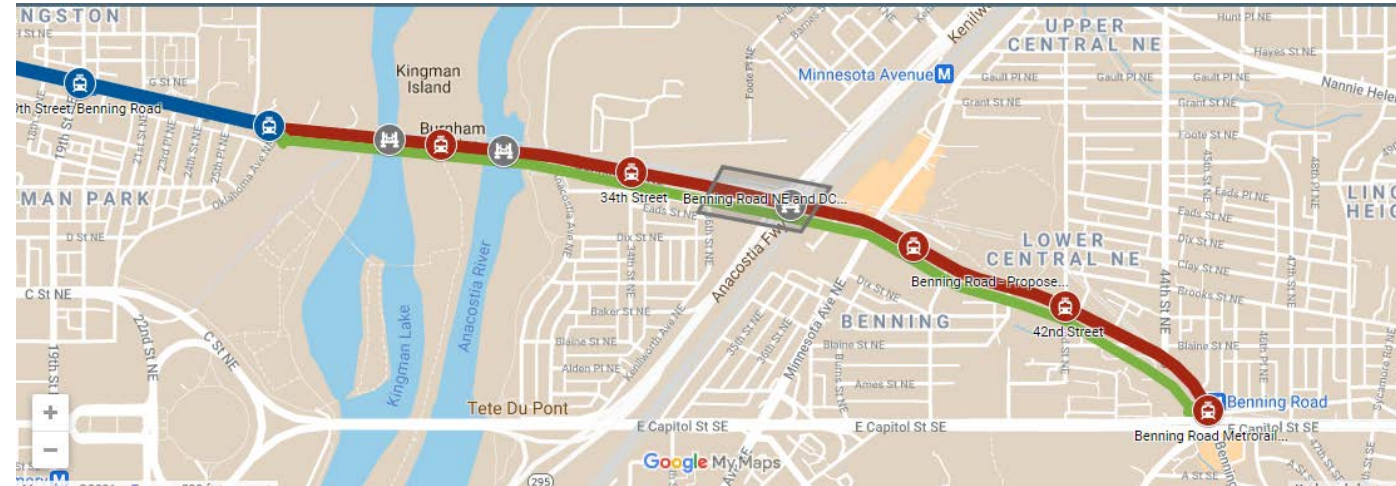
Mobility: Benning Road Reconstruction and Streetcar Extension

Benning Road Reconstruction and Streetcar Extension	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year Total
Current CIP (FY 2022 - FY 2027)	75,209	61,010	48,068	-	-	-	184,288
Local	43,209	29,010	16,068				88,288
Federal	32,000	32,000	32,000				96,000
DDOT Submission (FY 2023 - FY2028)	3,034	71,468	71,589	39,038		-	185,129
Local	3,034	62,506	23,589				89,129
Federal	-	8,962	48,000	39,038			96,000
Variance	(72,175)	10,458	23,521	39,038	-	-	841
Local	(40,175)	33,496	7,521	-			841
Federal	(32,000)	(23,038)	16,000	39,038			-

Dollars in thousands

Project is currently at 85% design. It is anticipated that final design will be completed in the Q2 FY2022

However, the project cannot advance these project until utility and right-of-way issues are resolved which will delay construction until FY24



Mobility: Circulator

Agy Rank	LMCIRC - CIRCULATOR	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	DDOT Submission (FY 2023 - FY 2028)	...	\$0	\$58,969	\$3,418	\$3,418	\$2,268	\$0	\$0	\$68,072
14	Current (FY 2022 - FY 2027)		\$14,720	\$2,918	\$2,918	\$1,768	\$0	\$0	\$0	\$22,324
	Change from Previously Approved			\$56,051	\$500	\$1,650	\$2,268	\$0	\$0	\$45,748
Total				\$58,969	\$3,418	\$3,418	\$2,268	\$0	\$0	\$68,072

Available Balance
as of Submission Date
\$14,720

Dollars in thousands

Circulator Procurement

- FY 2023 6-Year Request: **\$20.9M**
 - \$10.9M - Local
 - \$7.3M - FTA Grant
 - \$2.8M - VW Settlement
- This request will purchase 17 electric buses (14 replacement and 3 expansion)

Circulator Vehicle Overhaul

- FY 2023 6-Year Request: **\$12.6M**
- Project will continue to support the goal of completing the rehabilitation of the DDOT New Flyer fleet (44 buses)
- New Flyer fleet has shown an increase in road failure and long lag times with repair. This puts a stress on the rest of the fleet, with fewer buses able to run routes



Mobility: Circulator Bus Garage – South Capitol Street

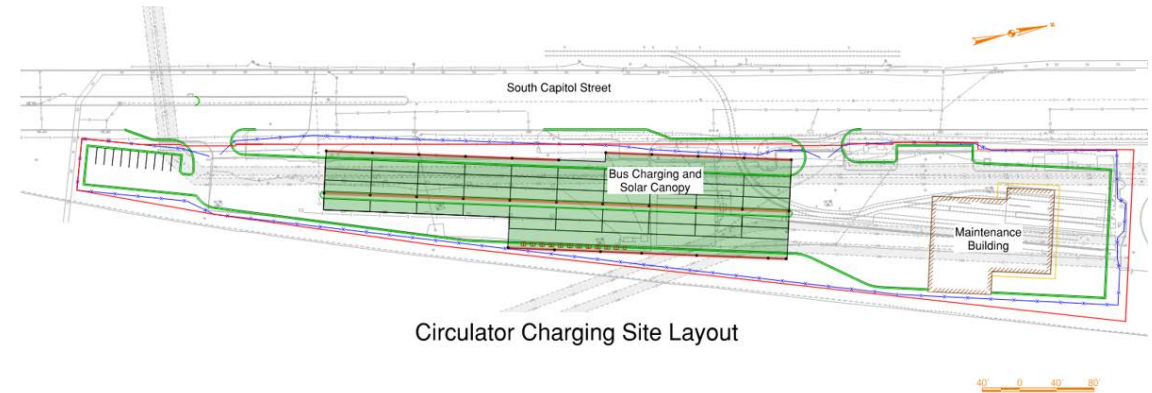
Agy Rank	Circulator Bus Garage (South Capitol Street)	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	DDOT Submission (FY 2023 - FY 2028)	8	\$0	\$34,607	\$0	\$0	\$0	\$0	\$0	\$34,607
14	Current (FY 2022 - FY 2027)		\$11,754	\$0	\$0	\$0	\$0	\$0	\$0	\$11,754
	Change from Previously Approved		\$(11,754)	\$34,607	\$0	\$0	\$0	\$0	\$0	\$22,853
Total				\$34,607	\$0	\$0	\$0	\$0	\$0	\$34,607

Available Balance
as of Submission Date
\$1,295

Dollars in thousands

Circulator Bus Garage (South Capitol Street)

- FY 2023 6-Year Request: **\$34M**
- Project is currently in Final Design and DDOT must split it into two phases in order to keep on track to receive electric buses or immediately identify \$20M
- New cost includes **nearly doubling the footprint from 28 to 46 buses**, making best use of the limited property available within the District for bus charging and storage. Also includes shoring up of DC Water facilities (50/50 cost share) and significant power upgrades by PEPCO necessary for electrification
- South Capitol Street Facility upgrades are critical for the expansion of DC Circulator
- District will be unable to receive electric buses from current bus procurement without this facility, delivery will begin in Spring 2023



Circulator Bus Garage (Claybrick)

- FY 2023 6-Year Request: **\$113.4M**
 - Design: \$13.6M
 - Construction: \$99.8M
- Submitted by DGS in coordination with DDOT
- Site has been acquired by the District
- Site is necessary for the expansion of the DC Circulator program

Mobility: Long Bridge Pedestrian and Bicycle Connection

Agy Rank	River Crossings	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year Total	Available Balance <i>as of Submission Date</i>
	Long Bridge Pedestrian and Bicycle Connection									\$0
23	DDOT Submission (FY 2023 - FY2028)	-	-	-	-	-	20,000	32,000	52,000	
	Current (FY 2022 - FY 2027)	-	-	-	-	-	20,000	-	20,000	
	Change from Previously Approved		-	-	-	-	-	32,000	32,000	
	Ferry Route Assessment									Available Balance <i>as of Submission Date</i>
33	DDOT Submission (FY 2023 - FY2028)	-	-	-	-	1,000	-	-	1,000	\$0
	Current (FY 2022 - FY 2027)	-	-	-	-	-	-	-	-	
	Change from Previously Approved		-	-	-	1,000	-	-	1,000	

Dollars in thousands

The District is taking advantage of surrounding rivers to build sustainable options to bring people to work and play: last Fall, Mayor Bowser [announced](#) her partnership with Virginia to build the [Long Bridge](#) bicycle and pedestrian crossing and this budget expands those opportunities to include a **building out a ferry service**.

NEW - Ferry Route Assessment

DDOT is adding \$1M in study funding to build the multimodal network providing safe and sustainable options to move in the District.

Long Bridge

TOTAL PROJECT COST: \$1.9 billion

DISTRICT SHARE: \$52 million (est.)

The District led the environmental process completed in 2020. The Virginia Department of Rail and Public Transportation is the lead agency for the design and construction project.

- Provides additional long-term railroad capacity through a new *four-track railroad bridge* along the Long Bridge corridor, a 1.8-mile corridor connecting Arlington, VA and L'Enfant Interlocking near 10th Street SW.
- New tracks allow for commuter, intercity passenger, and freight railroad service.
- The estimated construction duration is 5 years and projected to cost \$1.9 billion; this project is part of the [Transforming Rail in Virginia](#) initiative that is funded with local, regional, state, and federal sources.
- DDOT's contribution to this partnership will include transferring funds to build a new pedestrian and bicycle connection across the Potomac River north of the new railroad bridge.

Figure 2: Bike-Pedestrian Crossing Option



State of Good Repair: New Infrastructure Act will help fund bridge needs

Congress passes \$1.2 trillion bipartisan infrastructure bill, delivering major win for Biden

By Annie Grayer, Manu Raju and Clare Foran, CNN
Updated 5:05 AM ET, Sat November 6, 2021

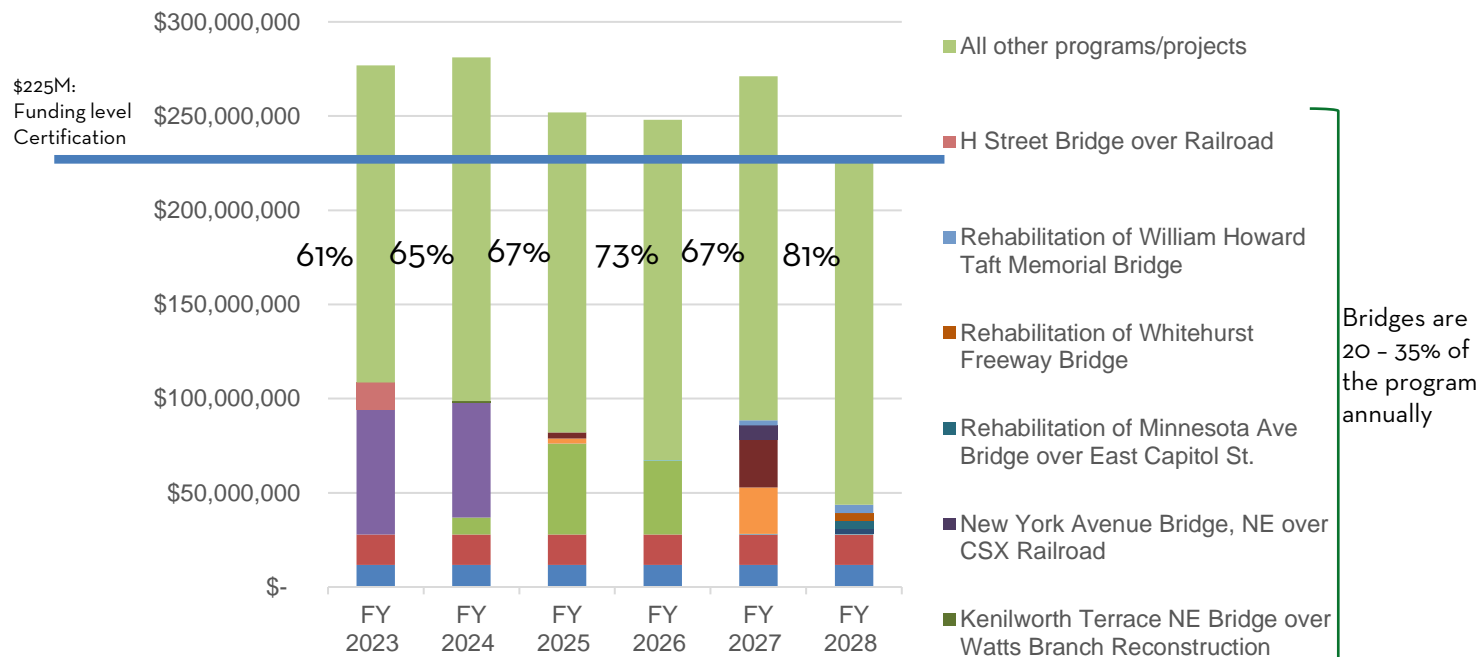
Congress passed the Infrastructure Investment and Jobs Act (IIJA); DDOT anticipates an approximate 30% increase to our federal appropriations. We are analyzing the details and will collaborate with the Mayors' Office to determine how to best utilize the increased appropriation.

Historically, federal funding was not keeping pace with our capital investment needs. This act allows DDOT to maintain its important assets.

DDOT may not receive the planned amounts indicated in the chart here. The OCFO certifies federal highway revenue at \$225M as shown on the chart to the left by the blue line.

The act also allocates more funding to discretionary grants. DDOT will monitor and pursue those grants to keep growing job opportunities in the District and equitably building a safe, sustainable multimodal network.

Federal Funding: Bridges and Other



State of Good Repair: Signature Preservation

NEW & CHANGED PROJECTS

DDOT remains committed to maintaining its assets and in the FY 2023 budget is ensuring the Mayor's new signature projects - Black Lives Matters Plaza and the Frederick Douglass Memorial Bridge - will have the preservation needed.

- **NEW - Black Lives Matter Plaza Maintenance** (\$150K/year) - This request will allow DDOT staff to maintain the permanent installation. Much of the materials in this project are not standard and this will be a high-profile maintenance need. We expect the plaza to receive heavy use, commensurate with its importance to the city and the world.
- **NEW - Frederick Douglass Memorial Bridge Asset Management** (\$300K/year) - This request allows for the maintenance of the non-standard items installed on the bridge.
- **NEW - South Capitol Street Corridor Oval and Landscaping Maintenance** (\$450K/year operating enhancement) - This maintenance effort is in coordination with and will be conducted by the Department of General Services (DGS). DDOT supports this budget request by DGS.



Image from WTOP, 10/28/2021

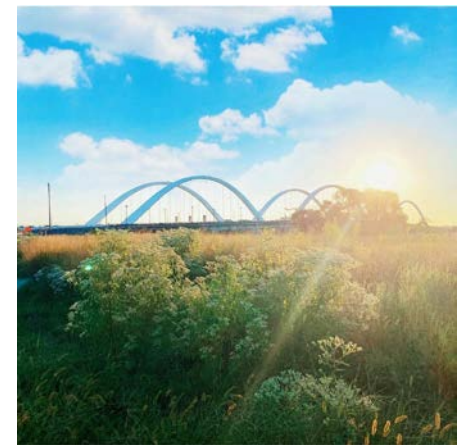


Image from @newfdmb Twitter (repost from bellmar_on Instagram)

State of Good Repair: Signature Preservation

NEW & CHANGED PROJECTS

Agy Rank	Black Lives Matter Plaza Asset Management	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
2	DDOT Submission (FY 2023 - FY 2028)	6	\$0	\$150	\$150	\$150	\$150	\$150	\$150	\$900
	Current (FY 2022 - FY 2027)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Change from Previously Approved			\$150	\$150	\$150	\$150	\$150	\$150	\$900
Total				\$150	\$150	\$150	\$150	\$150	\$150	\$900

Available Balance
as of Submission Date
\$0

Dollars in thousands

Agy Rank	South Capitol Street Bridge Asset Management	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
30	DDOT Submission (FY 2023 - FY 2028)	6	\$0	\$0	\$300	\$300	\$300	\$300	\$300	\$1,500
	Current (FY 2022 - FY 2027)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Change from Previously Approved			\$0	\$300	\$300	\$300	\$300	\$300	\$1,500
Total				\$0	\$300	\$300	\$300	\$300	\$300	\$1,500

Available Balance
as of Submission Date
\$0

Dollars in thousands

State of Good Repair: Bridges

NEW & CHANGED PROJECTS

Agy Rank	NEW - BRIDGE REHAB	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL	Available Balance <i>as of Submission Date</i>
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$40,853	\$47,139	\$18,811	\$1,315	\$59,905	\$1,315	\$169,339	\$0
3	Current (FY 2022 - FY 2027)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Change from Previously Approved		\$0	\$40,853	\$47,139	\$18,811	\$1,315	\$59,905	\$1,315	\$169,339	
Total				\$40,853	\$47,139	\$18,811	\$1,315	\$59,905	\$1,315	\$169,339	

Dollars in thousands

DDOT is responsible for maintaining the District's 237 bridges and they are routinely investigated and analyzed to ensure they remain in the state of good repair and safe for travel. DDOT is proposing a NEW master project to manage the District's bridge needs.

DDOT has three deficient bridges that are in the capital program for reconstruction: Theodore Roosevelt Bridge, H Street Bridge NE, and Benning Road Bridge SE

- Anacostia Metro Ped/Bike Bridge - \$18M - Existing
- Approach Bridges to 14th Street Bridge - \$33.1M - New
- Lane Place Pedestrian Bridge Replacement - \$21.5M - New
- NB I-395 over Potomac River - \$5M - New
- I-395 HOV Bridge over Potomac River - \$25.5M - New
- Southwest Freeway Bridge over South Capitol Street - \$58M - New

- Today's Fair (\$\$) condition bridges are tomorrow's Poor (\$\$\$\$) condition bridges and recently two bridges - **the Southwest Freeway over South Capitol Street and NB 1-395 over Potomac River's fender system** - in addition to the replacement of the Lane Pedestrian Bridge over Kenilworth Ave NE have increased the pressure on the capital budget.
- The President's Infrastructure Bill passed on 11/5/2021 so DDOT will collaborate with the Mayor's office to determine if any bridge needs are best suited for local capital, or if with the additional funding any bridges move to federal capital.

State of Good Repair: Actual Conditions

NEW & CHANGED PROJECTS

H Street Bridge NE



Southwest Freeway over South Capitol



NB I-395 over Potomac: fender system (Arland D. Williams Bridge)



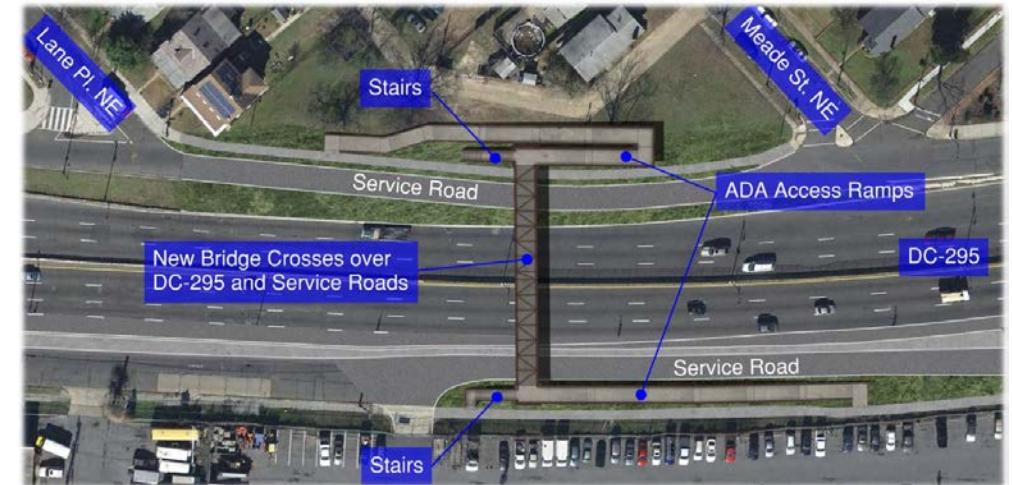
State of Good Repair: Lane Place Pedestrian Bridge

NEW & CHANGED PROJECTS

Agy Rank	Emergency Lane Place Pedestrian Bridge Replacement	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL	Available Balance <i>as of Submission Date</i>
3	DDOT Submission (FY 2023 - FY 2028)	...	\$0	\$21,537	\$0	\$0	\$0	\$0	\$0	\$21,537	\$0
	Current (FY 2022 - FY 2027)		\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	
	Change from Previously Approved		\$(3,500)	\$21,537	\$0	\$0	\$0	\$0	\$0	\$18,037	
Total				\$21,537	\$0	\$0	\$0	\$0	\$0	\$21,537	

Dollars in thousands

- DDOT has begun the process of designing and reconstructing the Lane Place Pedestrian Bridge.
- DDOT has applied for the release of federal emergency funds for design and construction. However, the District has not received confirmation of approval and the Federal DOT will have limited funds available. DDOT is making a parallel local request in the case that it does not receive the Federal award funding for the construction.



State of Good Repair: H Street Bridge

NEW & CHANGED PROJECTS

Agy Rank	H Street Bridge over Railroad	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL	Available Balance <i>as of Submission Date</i>
8	DDOT Submission (FY 2023 - FY 2028)	6	\$0	\$30,000	\$36,890	\$71,610	\$62,930	\$34,720	\$17,903	\$254,053	\$29,837
	Current (FY 2022 - FY 2027)		\$1,616	\$45,748	\$33,889	\$44,323	\$65,908	\$24,079	\$0	\$215,563	
	Change from Previously Approved		\$(1,616)	\$(15,748)	\$3,001	\$27,287	\$(2,978)	\$10,641	\$17,903	\$38,490	
Total				\$30,000	\$36,890	\$71,610	\$62,930	\$34,720	\$17,903	\$254,053	

Dollars in thousands



This project replaces the bridge that was built in 1976 and is structurally deficient. Planning studies for the new bridge feature designs for streetcar expansion, including a new station for a vital link to transfer to Metro and Amtrak rail.

- Preliminary engineering and environmental approvals will be completed early next year.
- DDOT is fast tracking procurement of a design build contractor and is in the process of shortlisting qualified teams of contractors.
- DDOT anticipates starting construction in 2023.
- Construction is anticipated to last up to five years and be completed in 2028.

Note: The project is scheduled to receive \$25M in federal CRRSAA funds.

State of Good Repair

State of Good Repair

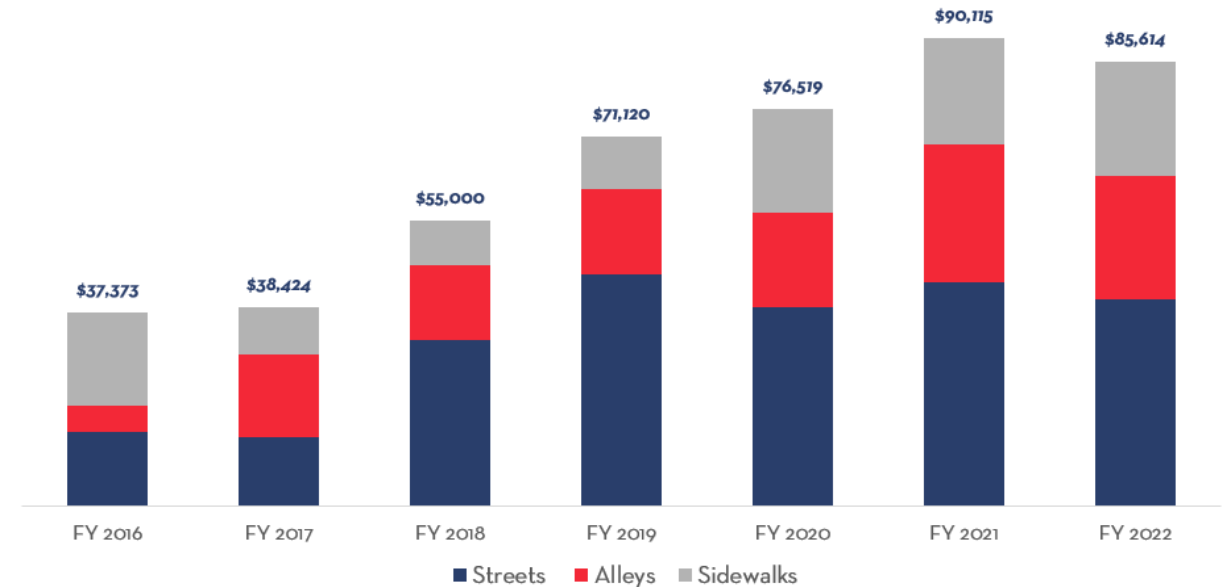
- DDOT will ensure the state of good repair for existing assets by investing in maintenance and operations to address the greatest mobility needs.
- During the Bowser Administration, the District has made historic investments in local streets, alleys, and sidewalks: **nearly half a billion dollars since FY 2016** (\$454.2 million).
- DDOT's budget request will allow us to keep pace with the State of Good Repair needs.



Management and Operations (State of Good Repair)

DDOT will ensure the state of good repair for existing assets by investing in maintenance and operations to address the greatest mobility needs.

Chart: Annual Investments in Core Assets (dollars in thousands)



Condition Assessments / Service Requests

- DDOT is working in FY 2022 to update condition assessments for sidewalks and alleys, which have not been updated in over a decade
- DDOT is also developing a plan to address its service request backlog

State of Good Repair: Local Streets

NEW & CHANGED PROJECTS

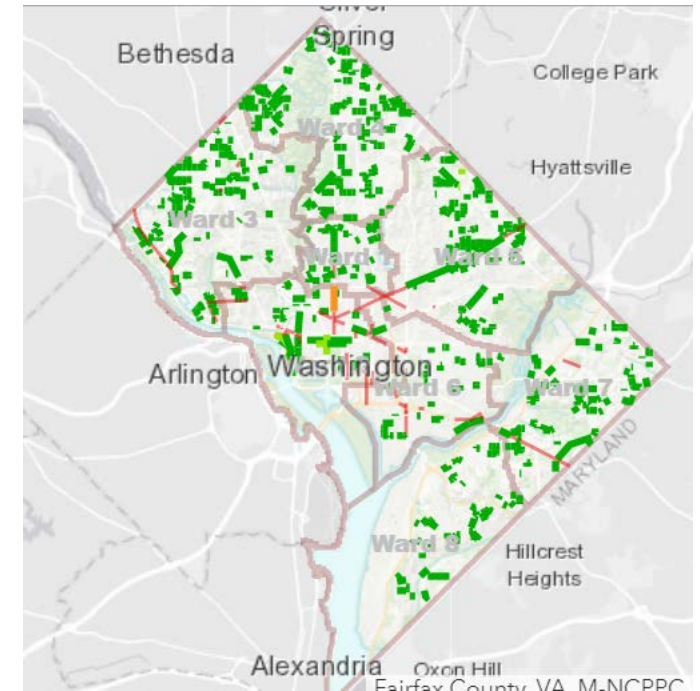
Agy Rank	PAVEDC - Local Paving/All 8 Wards	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL	Available Balance <small>as of Submission Date</small>
4	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$35,375	\$35,375	\$34,444	\$30,486	\$27,444	\$24,529	\$187,652	\$33,408
	Current (FY 2022 - FY 2027)		\$37,371	\$35,375	\$35,375	\$34,444	\$30,486	\$27,444	\$0	\$200,495	
	Change from Previously Approved		\$(37,371)	\$0	\$0	\$0	\$0	\$0	\$24,529	\$(12,842)	
Total				\$35,375	\$35,375	\$34,444	\$30,486	\$27,444	\$24,529	\$187,652	

Dollars in thousands

The **Local Streets** projects support DDOT's PAVEDC initiative to restore the District's streets to a state of good repair

- DDOT is requesting \$35.4 million in FY 2023 and \$187.7 million over the CIP to continue the progress made so far in resurfacing local streets in each ward. Within our paving budget, DDOT has dedicated \$3 million annually to keep pace with the pavement markings to include high-visibility crosswalks and to address a backlog of needs
- The majority of current balance is new funding and DDOT expects to have a robust spring paving program.

Follow our paving plan:
www.ddot.dc.gov/pavedc



State of Good Repair: Sidewalks

NEW & CHANGED PROJECTS

Agy Rank	LMPDWC - SIDEWALKS	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$26,169	\$24,169	\$22,169	\$20,169	\$18,169	\$16,169	\$127,012
7	Current (FY 2022 - FY 2027)		\$21,893	\$21,893	\$16,902	\$16,902	\$16,902	\$16,902	\$0	\$111,395
	Change from Previously Approved		\$(21,893)	\$4,275	\$7,266	\$5,266	\$3,266	\$1,266	\$16,169	\$15,617
Total				\$26,169	\$24,169	\$22,169	\$20,169	\$18,169	\$16,169	\$127,012

Available Balance
as of Submission Date

\$22,106

Dollars in thousands

- **Sidewalk Rehabilitation(Local):** DDOT is committed to maintaining and improving the asset condition while also addressing the service request backlog. DDOT will be conducting a new condition assessment of sidewalks in order to proactively address needs across the city, rather than rely on resident reports. DDOT does not have a current sidewalks condition assessment.
- **Sidewalk Maintenance (Local):** Request for \$4.2M/year no change compared to the current FY22 CIP. This project is primarily labor for DDOT labor.
- **Sidewalk Expansion (Local/Fed):** Request includes \$4M (\$2M local/\$2M federal) no change to FY22 CIP/STIP plans.



State of Good Repair: Alleys

NEW & CHANGED PROJECTS

Agy Rank	LMALLC - ALLEYS	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$21,114	\$18,418	\$18,630	\$18,844	\$19,061	\$19,061	\$115,128
6	Current (FY 2022 - FY 2027)		\$23,838	\$19,614	\$15,418	\$15,630	\$15,844	\$16,061	\$0	\$106,405
	Change from Previously Approved		\$(23,838)	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000	\$19,061	\$8,723
Total				\$21,114	\$18,418	\$18,630	\$18,844	\$19,061	\$19,061	\$115,128

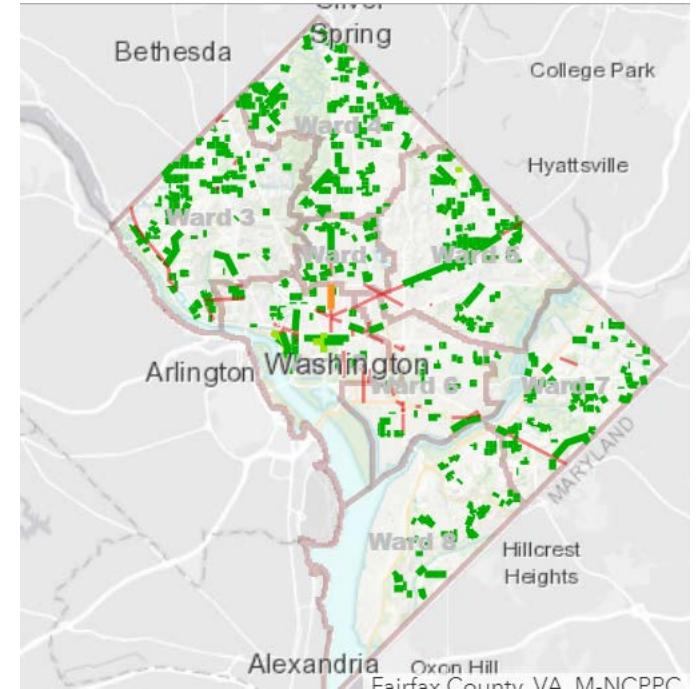
Available Balance
as of Submission Date
\$24,109

Dollars in thousands

Asset Management and Street & Bridge Management: Request is to align future years with the FY 2022 approved budget

‘Paper Alleys’ - Increase associated with paper alleys each year in order to develop 1-2 paper alley projects. DDOT did not receive requested funding for this last year but believes it is an important project and we get significant demand from residents for these projects.

Follow our paving plan:
www.ddot.dc.gov/pavedc



State of Good Repair: Streetlights

NEW & CHANGED PROJECTS

Agy Rank	LMLIGC - STREETLIGHT MANAGEMENT	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$12,096	\$12,138	\$12,180	\$12,180	\$12,222	\$12,264	\$73,080
9	Current (FY 2022 - FY 2027)		\$10,789	\$10,789	\$10,789	\$10,789	\$10,789	\$10,789	\$0	\$64,735
	Change from Previously Approved		\$(10,789)	\$1,307	\$1,349	\$1,391	\$1,391	\$1,433	\$12,264	\$8,345
Total				\$12,096	\$12,138	\$12,180	\$12,180	\$12,222	\$12,264	\$73,080

Available Balance
as of Submission Date
\$10,789

Dollars in thousands



- The **Streetlight** master project proposal for FY 2023 includes only one subproject Streetlight P3
- DDOT is requesting \$12.1 million in FY 2023 and \$73.1 million over the CIP
- It is critical that project has consistent level funding
- Current Status of the P3 Procurement:
 - Currently evaluating bids of short list
 - Once selection is made a Council Package to be prepared for 45-day review

REMINDER:

- Funding Ratio: 58% Federal/42% Local - this slide only represents the local share
- Project needs to be funded with ROW or Paygo funding

Project Delivery: Equipment

Agy Rank	LMEQUC - EQUIPMENT	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$10,162	\$5,774	\$5,900	\$6,031	\$6,165	\$6,303	\$40,335
18	Current (FY 2022 - FY 2027)		\$4,943	\$300	\$300	\$0	\$0	\$0	\$0	\$5,543
	Change from Previously Approved		\$(4,943)	\$9,862	\$5,474	\$5,900	\$6,031	\$6,165	\$6,303	\$34,793
Total				\$10,162	\$5,774	\$5,900	\$6,031	\$6,165	\$6,303	\$40,335

Available Balance
as of Submission Date

\$6,862

Dollars in thousands

- The **Equipment** project supports DDOT's includes parking meters, maintenance equipment, bicycle racks and safety barriers
- DDOT is requesting \$10.1 million in FY 2023 and \$40.3 million in the 6-year CIP to support the following initiatives:
 - Parking meters: (\$4.6 million) - to acquire, install, and replace coin-operated meters with multi-space meters; retrofit meters to meet ADA guidelines; and pursue new pay-by-plate technology for non-meter locations
 - Curb Management Study (\$542 thousand) - to study the curb usage and infrastructure to develop a contemporary, structured guidance on safe, sustainable use of curbs
 - Active Transportation Equipment (\$0.3 million) - Acquire and install bicycle racks and micro-mobility corrals around the District
 - Maintenance equipment (\$1.3 million) - support purchase and rehabilitation of existing maintenance equipment, such as asphalt spreaders

Project Delivery: License Plate Readers

Agy Rank	License Plate Reader Purchase (DPW)	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL	Available Balance <small>as of Submission Date</small>
18	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$3,423	\$0	\$0	\$0	\$0	\$0	\$3,423	\$0
	Current (FY 2022 - FY 2027)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Change from Previously Approved			\$3,423	\$0	\$0	\$0	\$0	\$0	\$3,423	
Total				\$3,423	\$0	\$0	\$0	\$0	\$0	\$3,423	

Dollars in thousands

Note: This is a dual request with DPW and requested funds are for DPW.

License Plate Readers are attached to parking enforcement vehicles to electronically "read" license plate information while the enforcement vehicle is in motion. LPRs enable digital enforcement of parking violations throughout the District. The request is to purchase 151 LPRs to supplement DPW's existing fleet. This amount will allow DPW to move to digital enforcement in all RPP areas, as well as for commercial loading zones and areas with timed parking restrictions.

- LPRs enable all-digital parking enforcement so that the need to print parking permits (especially visitor permits) is eliminated. This is seen as a major benefit for equity and access for residents and visitors without smartphones, computers, and/or printers.
- Enables DDOT to move to a digital permitting platform for all parking permits. All parking permits in the future can be tied to license plates, which greatly reduces or eliminates fraud and abuse of physical permits. It also simplifies and streamlines multiple types of parking passes into one digital ecosystem, which saves management time and costs.
- It gives DDOT the capability to use digital permits and the ParkDC Permits system for new permit types, like institutional permits for school staff and special event permits for events like Citi Open. These digital permits would have huge cost and time savings, as there is no need to create and distribute passes.
- The District can also monetize these permits and charge for use of curbside space.

Project Delivery: Fleet

Agy Rank	LMVAEC - VEHICLE FLEET	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL	Available Balance <i>as of Submission Date</i>
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$5,848	\$5,818	\$5,992	\$6,172	\$6,357	\$6,548	\$36,734	\$10,967
19	Current (FY 2022 - FY 2027)		\$10,967	\$4,830	\$3,874	\$4,645	\$4,049	\$4,215	\$0	\$32,580	
	Change from Previously Approved		\$(10,967)	\$1,018	\$1,944	\$1,347	\$2,123	\$2,142	\$6,548	\$4,154	
Total				\$5,848	\$5,818	\$5,992	\$6,172	\$6,357	\$6,548	\$36,734	

Dollars in thousands

The District is committed to being carbon neutral by 2050. Electric vehicles and zero emissions vehicles play an important role in reducing transportation-related GHG emissions.

The **Vehicle Fleet** project supports DDOT's fleet of 400+ vehicles; DDOT is requesting \$5.6 million in FY 2023 and \$36 million over the CIP for two priorities:

- Replace: Based on OCFO's Capital Asset Replacement Scheduling System, DDOT is requesting \$5.6 million in FY 2023 to replace those vehicles in the poor/replace category

Project Delivery: Facilities

Agy Rank	LMFACC - FACILITIES	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$18,358	\$7,373	\$0	\$0	\$0	\$0	\$25,730
20	Current (FY 2022 - FY 2027)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Change from Previously Approved		\$0	\$18,358	\$7,373	\$0	\$0	\$0	\$0	\$25,730
Total				\$18,358	\$7,373	\$0	\$0	\$0	\$0	\$25,730

Available Balance
as of Submission Date
\$0

Dollars in thousands

Traffic Management Center (TMC) Relocation

FY 2023 6-year Request: \$25.2M

- \$15M for relocation cost
- \$10M for fiber network upgrades

The Mayor's office has indicated intent to make the Reeves Center property available for disposition, necessitating a relocation of the Traffic Management Center (TMC) and associated telecommunications and data processing equipment.

This project is intended to enable DDOT to carry out this relocation while maintaining TMC capabilities.

1338 G St SE - Relocation Study

FY 2023 6-year Request: \$0.5M

Request is for study funding to initiate the process to relocate DDOT's Field Operations Branch and Traffic Signal Maintenance Branch from 1338 G St. SE

The facility has fallen into disrepair and a new facility/modernization is needed

Project Delivery: Transportation Online Permitting System

Agy Rank	New Online Permitting System	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL	Available Balance <small>as of Submission Date</small>
21	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$13,462	\$0	\$0	\$0	\$0	\$0	\$13,462	\$2,112
	Current (FY 2022 - FY 2027)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Change from Previously Approved			\$13,462	\$0	\$0	\$0	\$0	\$0	\$13,462	
Total				\$13,462	\$0	\$0	\$0	\$0	\$0	\$13,462	

Dollars in thousands

What is TOPS?

- TOPS is a web-based public space permitting system used by residents, businesses, developers, utilities, and contractors
- TOPS has 140,000+ registered users and issues about 80,000 permits each year
- TOPS processes 110 different permit types, some requiring concurrence from multiple agencies
- TOPS has collected more than \$97M in permit fees in the last 5 fiscal years

Why must TOPS be replaced?

An updated permitting system will:

- Improve the user interface and customer experience
- Integrate GIS information to requests and proactively identify conflicts
- Work with smartphones
- Accept new payment methods, such as *PayPal*
- Reflect underground utility information
- Create logical workflows to expedite permit reviews
- Provide system reliability, and reduce security risks
- Replace an IT asset that is at the end of its useful life

Sustainability: Stormwater & Flood Mitigation

Agy Rank	LMWWMC - STORMWATER & FLOOD MITIGATION	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$7,646	\$7,646	\$7,646	\$7,646	\$7,646	\$7,646	\$45,878
17	Current (FY 2022 - FY 2027)		\$7,580	\$0	\$0	\$4,985	\$4,592	\$5,693	\$0	\$22,849
	Change from Previously Approved		\$(7,580)	\$7,646	\$7,646	\$2,662	\$3,054	\$1,954	\$7,646	\$23,029
Total				\$7,646	\$7,646	\$7,646	\$7,646	\$7,646	\$7,646	\$45,878

Available Balance
as of Submission Date
\$9,930

Dollars in thousands

The **Stormwater & Flood Mitigation** master project supports four sub-projects that improve the District's ability to manage and reduce run-off in the public right-of-way. These measures are important to help prevent flooding of schools, streets, homes and businesses and reduce run-off into the Anacostia and Potomac rivers.

DDOT is requesting \$7.6 million in FY 2023 and \$45.9 million over the CIP to pursue the following activities/sub-projects:

- Stormwater Management - enhance the inventory/geodatabase of green infrastructure assets, implement a performance evaluation program to monitor asset performance and recommend maintenance intervals
- Culverts - create an inventory/geodatabase of culvert; conduct inspection and prepare rehabilitation plans; and perform construction for rehabilitation of drainage infrastructures
- Green Infrastructure - design/construct projects at Nash Run, Hickey Run, Pope Branch and Fort Dupont Watersheds in Wards 5 and 7; Broad Branch and Spring Valley in Ward 3 and other targeted watersheds.
- Flood Mitigation - design/construct project citywide to reduce flooding as recommended by DDOT's 2018 flood mitigation plan



Sustainability: Urban Forestry

Agy Rank	LMURFC - URBAN FORESTRY	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$13,890	\$13,890	\$13,890	\$13,890	\$13,890	\$13,890	\$83,343
16	Current (FY 2022 - FY 2027)		\$12,788	\$7,604	\$7,604	\$7,604	\$7,604	\$7,604	\$0	\$50,808
	Change from Previously Approved		\$(12,788)	\$6,286	\$6,286	\$6,286	\$6,286	\$6,286	\$13,890	\$32,535
Total				\$13,890	\$13,890	\$13,890	\$13,890	\$13,890	\$13,890	\$83,343

Available Balance
as of Submission Date
\$12,336

Dollars in thousands

The **Urban Forestry** master project supports sustaining and growing the District’s tree canopy. The majority of the funding increase accounts for reduced outyear funding to balance PY budget

With added funding from the Tree Fund and local sources, DDOT has been able to plant 8,000 street trees per year. In addition, DDOT has been able to expand the planting program to parks and schools via a \$650 thousand annual funds transfer to DOEE

DDOT is requesting \$13.9 million in FY 2023 and \$83.3 million over the CIP to pursue the following activities/sub-projects:

- Tree Planting - plants new trees
- Greenspace Management - maintains trees



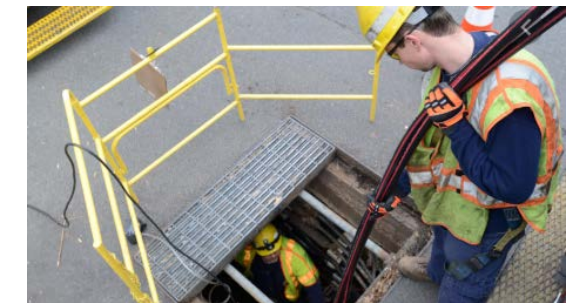
Sustainability: DC Powerline Undergrounding (DC PLUG)

Agy Rank	DC-PLUG	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	DDOT Submission (FY 2023 - FY 2028)	...	\$0	\$54,316	\$30,118	\$13,835	\$13,835	\$0	\$0	\$112,105
22	Current (FY 2022 - FY 2027)		\$47,130	\$50,068	\$29,847	\$24,081	\$14,884	\$7,056	\$0	\$173,066
	Change from Previously Approved		\$(47,130)	\$4,248	\$271	\$(10,246)	\$(1,049)	\$(7,056)	\$0	\$(60,961)
Total				\$54,316	\$30,118	\$13,835	\$13,835	\$0	\$0	\$112,105

Available Balance
as of Submission Date
\$107,980

Dollars in thousands

- The **DC Powerline Undergrounding** master project supports the District/PEPCO joint project to underground high-voltage electric feeders in Wards 3, 4, 5, 7 and 8. This project will improve the reliability and resiliency of electric power to those parts of the District with above-ground power lines.
- The project funding plan is governed by special legislation that provides for contributions by PEPCO, its ratepayers, as well as the District through its CIP. The legislation states that the District is to contribute up-to **\$62.5 million** to support the project.
- DDOT is requesting **\$41.5 million** in local funds starting in FY 2024 to meet the District's commitment to the project and maximize the number of underground feeders (\$21 million was provided in prior-year CIPs).
- The local funds are in addition to \$70.5 million in expected payments from PEPCO and its ratepayers over the CIP



Enjoyable Spaces: 11th Street Bridge Park

Agy Rank	11TH STREET BRIDGE PARK	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL	Available Balance <i>as of Submission Date</i>
	DDOT Submission (FY 2023 - FY 2028)	...	\$0	\$0	\$0	\$0	\$51,591	\$0	\$0	\$51,591	\$38,865
27	Current (FY 2022 - FY 2027)		\$19,747	\$0	\$0	\$0	\$30,343	\$0	\$0	\$50,090	
	Change from Previously Approved		\$(19,747)	\$0	\$0	\$0	\$21,248	\$0	\$0	\$1,501	
Total				\$0	\$0	\$0	\$51,591	\$0	\$0	\$51,591	

Dollars in thousands

- Project currently nearing 65% design; 100% design expected in summer 2022
- Full construction cost is expected to be \$90M and is to be split equally with the non-profit, Building Bridges Across the River (BBAR)
- Request is for \$45M in local funds and \$6.6 in private donation budget authority (there is already a \$38.4M balance in private donation budget authority)
- Most recent update from BBAR indicated that they had secured \$25.4M in donations (as of Oct. 25, 2021)



Summary of DDOT FY 2023-FY 2028 Capital Request

SLIGHTLY CHANGED/UNCHANGED PROJECTS

Agy Rank	Project Name	Ward	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
5	LMRESC - RESTORATION MATERIALS									
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$794	\$794	\$794	\$794	\$794	\$794	\$4,765
	Current (FY 2022 - FY 2027)		\$794	\$794	\$794	\$794	\$794	\$794	\$0	\$4,765
Variance			\$(794)	\$(0)	\$(0)	\$(0)	\$(0)	\$(0)	\$794	\$(0)
24	Business Improvement Districts RMA Program									
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500
	Current (FY 2022 - FY 2027)		\$250	\$250	\$250	\$250	\$250	\$250	\$0	\$1,500
Variance			\$(250)	-	-	-	-	-	\$250	-
25	LMHTSC - HIGHWAY TRUST FUND SUPPORT									
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
	Current (FY 2022 - FY 2027)		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Variance			\$(2,000)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
26	LMMITC - TRANSPORTATION MITIGATION									
	DDOT Submission (FY 2023 - FY 2028)	All	\$0	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600	\$33,600
	Current (FY 2022 - FY 2027)		\$5,600	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600	\$0	\$33,600
Variance			\$(5,600)	-	-	-	-	-	\$5,600	\$0

DDOT FY 2023 Potential Issues & FY 2022 Funding Pressures

FY 2023 Potential Issues

- **Capital Bikeshare O&M Contract Baseline Increase:** The Capital Bikeshare Operations and Maintenance Contract will experience a baseline increase in FY22, which exceeds the amount of current year allotments and will require the activation of remaining available SPR fund balance to cover. If program revenues do experience a full recovery throughout FY22, DDOT will face a pressure to meet the full contract amount in FY23.
- **Capital Bikeshare Sponsorship Contract:** New in FY22, the Capital Bikeshare program will enter into a new contract for network sponsorship, which is intended to be revenue generating (to at least cover the base cost of the broker sponsor contract). Even though this contract is structured to essentially be self-funded, a purchase order must be established first at the full contract amount prior to revenues being received, which exceeds the amount of anticipated annual allotments (and is particularly compounded given the O&M contract baseline issue described above.)
- **Enterprise Fund:** DDOT expects a potential risk with FY 2023 Special Purpose Revenue budget authority for Enterprise Fund 6901, due to the reduction of budget authority for FY23 in alignment with FY21 revenue levels.

FY 2022 Funding Pressures

- **Parking Meter Revenues:** DDOT continues to observe a substantial reduction in parking meter revenues since the beginning of the public health emergency and continuing through FY 2021, due in combination to decreased parking meter use and from suspension of parking enforcement. While parking enforcement has since resumed, DDOT continues to be concerned that the District will not generate sufficient revenue to support WMATA.
- **Enterprise Fund:** DDOT has seen certain types of revenues dip that support our enterprise fund. DDOT's enterprise fund budget is critical to our operations, including our permitting office. DDOT will continue to monitor these revenues to ensure we don't have a spending pressure and will work with OBPM if revenues come in lower than expected to support our baseline services.
- **Energy Costs:** In FY 2021, DDOT was informed by the Department of General Services that the District's electricity costs were renegotiated with providers, which evaporated DDOT's planned savings with the change to LED lighting for our streetlights program. DDOT is watching the situation carefully, and electricity prices under the current District agreement will continue to fluctuate. Currently, we are not reporting a pressure but are monitoring the situation carefully.

FY 2023 DDOT Legislative Issues & Proposals

FY 2023 Budget Support Act (BSA) Proposals

Exemption of Title 23 Transportation Contracts from Council Review Clarification Amendment Act of 2022

Proposes a NEW interpretation of Home Rule Act that would allow DDOT to submit local option year contract approvals as part of the plan of contracts, if included in the STIP. As part of this request, DDOT proposes to include the exercising of options years of local contracts as part of the Plan of Contracts starting FY23.

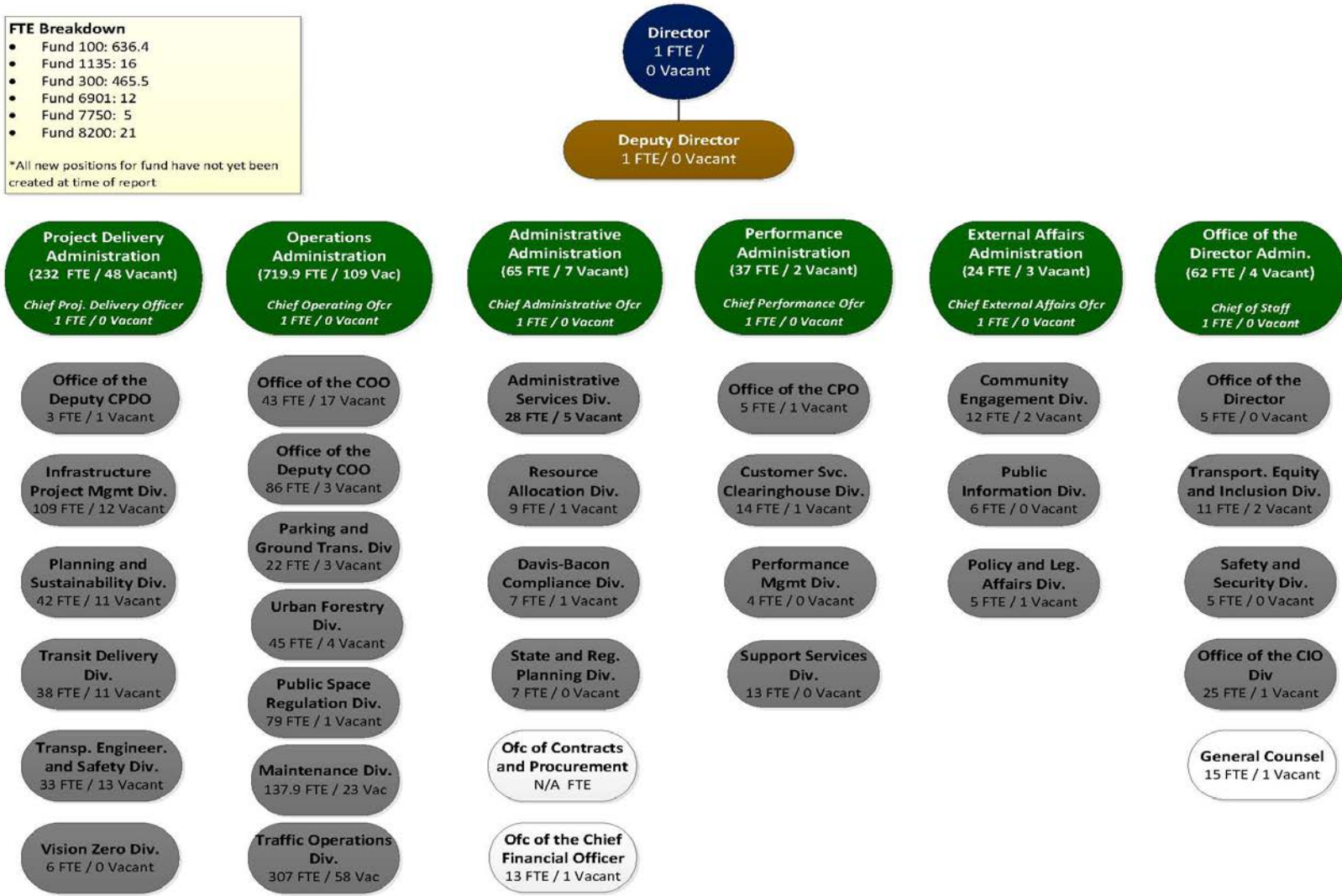
APPENDIX

FY 2022 DDOT Organization Chart

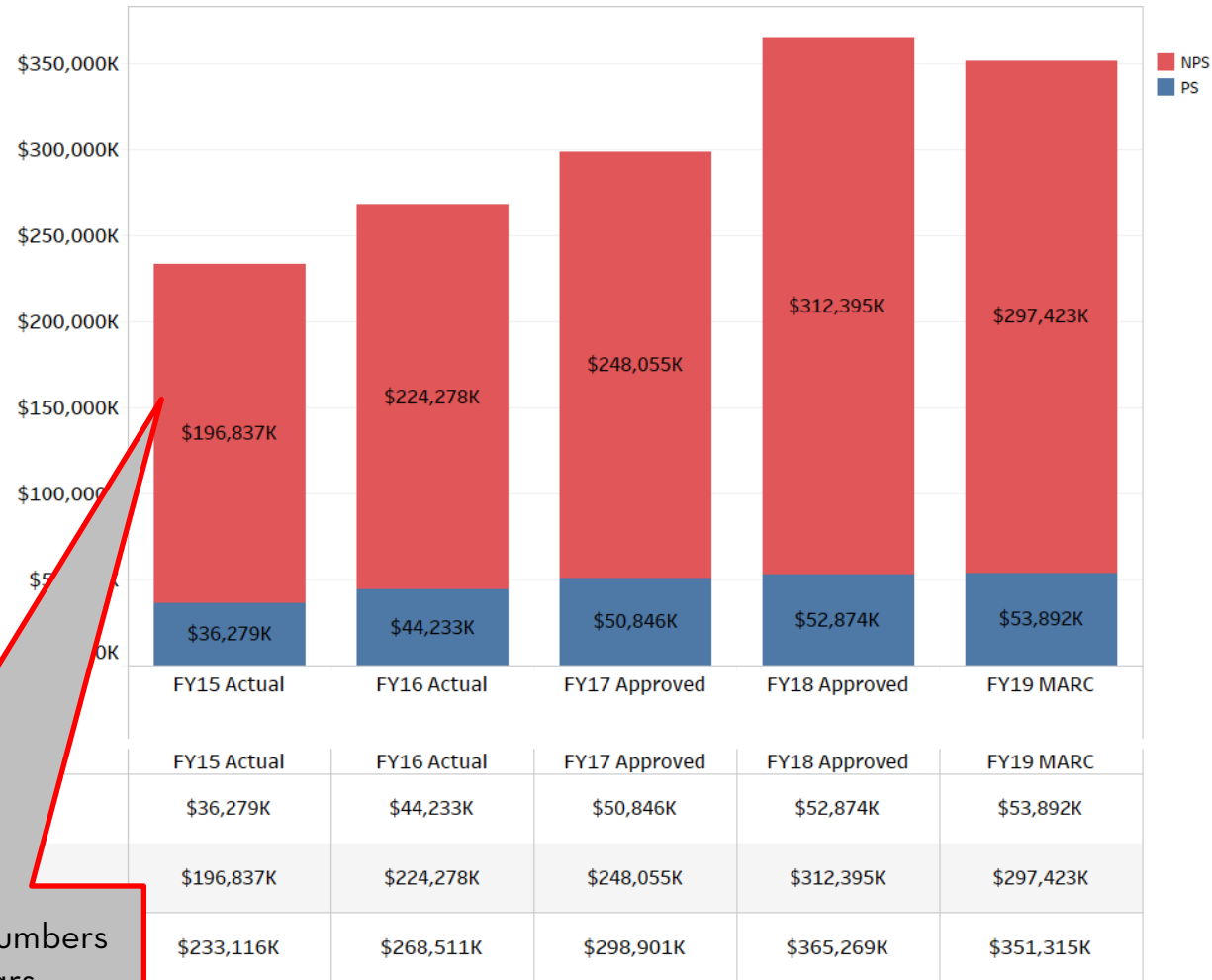
FTE Breakdown

- Fund 100: 636.4
- Fund 1135: 16
- Fund 300: 465.5
- Fund 6901: 12
- Fund 7750: 5
- Fund 8200: 21

*All new positions for fund have not yet been created at time of report

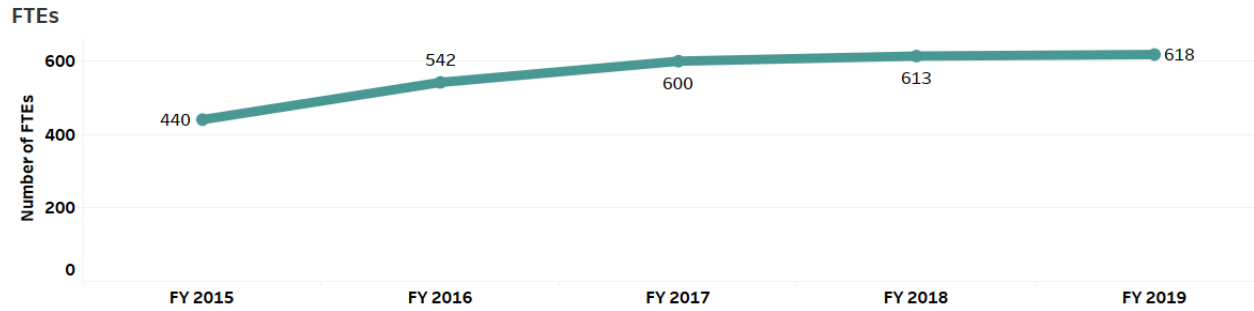


DDOT Budget History



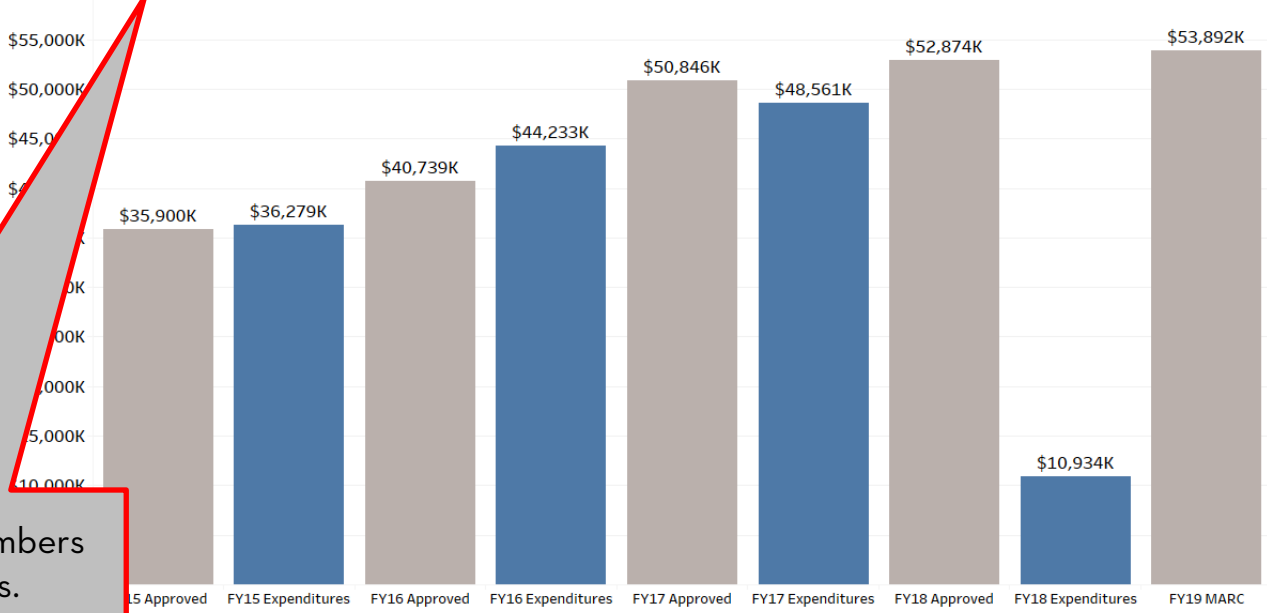
OBPM will provide this slide. Numbers in sample are from prior years.

DDOT FTE History



Local funds only. FY15 and FY16 FTE numbers are Actuals; FY17 and FY18 are Approved; and FY19 is Proposed

Personnel Services: Approved vs. Expenditures



Local funds only. FY18 expenditures through January 9, 2018.

OBPM will provide this slide. Numbers in sample are from prior years.

FY 2021 Year-End Surpluses & Reprogrammings

FY 2021 YEAR-END LOCAL SURPLUS

FY 2021
Local Surplus

TBD

% of Local
Budget

TBD

Reason
for Surplus

Final figures are still being determined.

FY 2021 Reprogrammings (all fund sources)

From Agency	To Agency	Amount	Date Approved	Description/Justification
DDOT (KAo)	DDOT (KAo)	\$1,076,807	11/18/2020	Reprogramming of funds within the NHTSA program to align funds with activity
DDOT (KAo)	DDOT (KAo)	\$3,000,000	6/3/2021	Reprogramming of funds within DDOT to support the final design for the K Street Transitway
DDOT (KAo)	DFHV (TCO)	\$2,274,585	5/27/2021	Reprogramming to support an anticipated pressure for DFHV in FY21 due to the public health emergency
DDOT (KAo)	DDOT (KAo)	\$59,833,856	5/21/2021	Reprogramming to rebalance the federal budget authority across primary buckets
DDOT (KAo)	DDOT (KAo)	\$4,260,000	6/3/2021	Reprogramming needed to expedite Summer Safety initiative

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
DDOT Call Center	BO3601	Completed <50%		\$250	\$250	\$250	\$750
Approved FY21-24 Recovery Budget				\$250	\$250	\$250	\$750

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **YES**

PROJECT STATUS

Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?

Pilot began as of 10/1/2021, where DDOT call takers are assisting persons involved in minor crashes to advise of recommended or needed actions.

PROJECT HIGHLIGHTS

Please share any positive highlights from the project.

In just over one month of implementation, the program has already addressed 1,166 calls; 445 of which were active phone engagements, and 721 of which where the caller opted not to speak with a call taker directly and follow the prompts via text message.

DATA & REPORTING

Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.

Agency will comply with federal reporting requirements.

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

N/a; no cost estimate changes anticipated

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; no scope changes anticipated

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

N/a; no supplemental funding provided

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Adaptive Bikeshare	D13601	Completed <50%		\$250	\$100	\$100	\$450
Approved FY21-24 Recovery Budget				\$250	\$100	\$100	\$450

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **NO**

PROJECT STATUS Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?	Project is in planning phases; is pending reprogramming of \$250K (Capital funding) from N Capital St Deckover Feasibility Study ARPA funds to Adaptive Bikeshare (Operating) to restore funding.
PROJECT HIGHLIGHTS Please share any positive highlights from the project.	Not yet applicable
DATA & REPORTING Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.	Yes, agency will comply with federal reporting requirements

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

DDOT anticipates that this program will cost \$200K to operate in FY23, and has submitted local operating enhancement in this amount.

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; no scope changes anticipated

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

N/a; no supplemental funding provided

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Bus Priority - ATE Enforcement (Personnel)	D14601	Completed <50%		\$289			\$289
Approved FY21-24 Recovery Budget				\$289			\$289

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **YES**

PROJECT STATUS
Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?
Project is in planning phase; pending ATE Bus Priority cameras being brought online

PROJECT HIGHLIGHTS
Please share any positive highlights from the project.
Not yet applicable

DATA & REPORTING
Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.
Agency will comply with federal reporting requirements

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

N/a; no cost estimate changes anticipated

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; no scope changes anticipated

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

N/a; no supplemental funding provided

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Bus Priority - ATE Enforcement (Processing)	D15601	Completed <50%		\$900			\$900
Approved FY21-24 Recovery Budget				\$900			\$900

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **YES**

PROJECT STATUS
Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?
Project is in planning phase; pending ATE Bus Priority cameras being brought online

PROJECT HIGHLIGHTS
Please share any positive highlights from the project.
Not yet applicable

DATA & REPORTING
Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.
Agency will comply with federal reporting requirements

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

N/a; no cost estimate changes anticipated

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; no cost estimate changes anticipated

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

N/a; no supplemental funding provided

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Bus Priority - Expansion (Maintenance)	D16601	Not Started		\$274	\$449	\$1,593	\$2,316
Approved FY21-24 Recovery Budget				\$274	\$449	\$1,593	\$2,316

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **NO**

PROJECT STATUS Project is in planning phases; recruitment is in progress

Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?

PROJECT HIGHLIGHTS Not yet applicable

Please share any positive highlights from the project.

DATA & REPORTING Agency will comply with federal reporting requirements

Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

N/a; no cost estimate changes anticipated

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; no scope changes anticipated

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

N/a; no supplemental funding provided

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Capital Bikeshare Expansion - Operating	D19601	Completed <50%		\$100	\$100	\$100	\$300
Approved FY21-24 Recovery Budget				\$100	\$100	\$100	\$300

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **YES**

PROJECT STATUS Project is in planning phases

Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?

PROJECT HIGHLIGHTS Not yet applicable

Please share any positive highlights from the project.

DATA & REPORTING Agency will comply with federal reporting requirements

Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

N/a; no cost estimate changes anticipated

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; no scope changes anticipated

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

N/a; no supplemental funding provided

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Protected Bike Lanes (Ongoing Maintenance)	D27601	Not Started		\$346	\$346	\$346	\$1,038
Approved FY21-24 Recovery Budget				\$346	\$346	\$346	\$1,038

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **NO**

PROJECT STATUS Project is in planning phases; recruitment is in progress

Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?

PROJECT HIGHLIGHTS Not yet applicable

Please share any positive highlights from the project.

DATA & REPORTING Agency will comply with federal reporting requirements

Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

N/a; no cost estimate changes anticipated

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; no scope changes anticipated

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

N/a; no supplemental funding provided

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Trail Expansion - Maintenance	D29601	Not Started		\$346	\$346	\$346	\$1,038
Approved FY21-24 Recovery Budget				\$346	\$346	\$346	\$1,038

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **NO**

PROJECT STATUS

Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?

Project is in planning phases; recruitment is in progress DDOT submitted a reprogramming request to reduce the NPS budget by **(\$260,049.39)**, to support needed staffing changes and to correct a reduction that was supposed to be made to Open Streets but was instead made to Trails Maintenance.

PROJECT HIGHLIGHTS

Please share any positive highlights from the project.

Not yet applicable

DATA & REPORTING

Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.

Agency will comply with federal reporting requirements

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

N/a; no changes of cost anticipated

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; no changes of scope anticipated

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

N/a; no supplemental funding provided

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Open Streets - 7th Street NW	E28601	Completed <50%		\$2,214	\$236	\$236	\$2,686
Approved FY21-24 Recovery Budget				\$2,214	\$236	\$236	\$2,686

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **NO**

PROJECT STATUS

Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?

Project is in planning phases; recruitment is in progress. DDOT submitted a reprogramming request to reduce the NPS budget by **(\$260,049.39)**, to support needed staffing changes and to correct a reduction that was supposed to be made to Open Streets but was instead made to Trails Maintenance.

PROJECT HIGHLIGHTS

Please share any positive highlights from the project.

Not yet applicable

DATA & REPORTING

Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.

The agency will comply with federal reporting requirements

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

FY22: DDOT submitted a reprogramming request to reduce the NPS budget by **(\$260,049.39)**, to support needed staffing changes and to correct a reduction that was supposed to be made to Open Streets but was instead made to Trails Maintenance.

FY23: DDOT has submitted a local operating enhancement to sustain Open Streets funding in FY23 (anticipated cost per signature Open Streets event is \$1M. Open Streets 7th NW specifically utilizes a higher level of funding due to the increased size, scope, and complexity of the corridor for the event.

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; no changes of scope anticipated

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

N/a; no supplemental funding provided

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Open Streets - One in Every Ward	E28601	Completed <50%		\$1,703			\$1,703
Approved FY21-24 Recovery Budget				\$1,703			\$1,703

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **YES**

PROJECT STATUS Project is in planning phases; recruitment is in progress

Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?

PROJECT HIGHLIGHTS Not yet applicable

Please share any positive highlights from the project.

DATA & REPORTING Agency will comply with federal reporting requirements

Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

As far as DDOT is aware, this activity did not receive ARPA funding beyond FY22. As such, DDOT has submitted a local operating enhancement to sustain Open Streets in Every Ward in FY23 (anticipated cost per signature Open Streets in Every Ward event is \$175K per event.)

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; no changes of scope anticipated

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

N/a; no supplement funding provided

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Connecticut Avenue Streetscape and Dupont Crown Park	E19601	Completed <50%		\$17,500			\$17,500
Approved FY21-24 Recovery Budget				\$17,500			\$17,500

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **YES**

PROJECT STATUS *In design; preparing construction procurement package*

Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?

PROJECT HIGHLIGHTS *Deckover, park, bicycle lanes, pedestrian refuges/bump-outs*

Please share any positive highlights from the project.

DATA & REPORTING *Yes*

Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

N/a; no cost estimate changes

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; no changes of scope

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

Yes; ARPA funds are integral toward complementing the local and FHWA funds for this project

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Citywide Livability	FO2601	Not Started			\$44	\$2,055	\$2,099
Approved FY21-24 Recovery Budget					\$44	\$2,055	\$2,099

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **NO**

PROJECT STATUS N/a; this funding is programmed for FY23

Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?

PROJECT HIGHLIGHTS N/a; this funding is programmed for FY23

Please share any positive highlights from the project.

DATA & REPORTING Yes

Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

N/a; this funding is programmed for FY23

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; this funding is programmed for FY23

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

N/a; this funding is programmed for FY23

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Active Transportation Infrastructure	D12601	Completed <50%		\$300	\$300	\$300	\$900
Approved FY21-24 Recovery Budget				\$300	\$300	\$300	\$900

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **YES**

PROJECT STATUS *Scoping equipment and site locations*

Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?

PROJECT HIGHLIGHTS *Micromobility corrals, bike hangars/shelters, racks*

Please share any positive highlights from the project.

DATA & REPORTING *Yes*

Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

N/a; no cost estimate change

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; no change in scope

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

N/a; no complementary local funds

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Bus Priority Expansion (Planning & Construction)	D17601	Completed <50%		\$0	\$0	\$13,483	\$13,483
Approved FY21-24 Recovery Budget				\$0	\$0	\$13,483	\$13,483

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **NO**

PROJECT STATUS N/a; this funding is programmed for FY24

Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?

PROJECT HIGHLIGHTS N/a; this funding is programmed for FY24

Please share any positive highlights from the project.

DATA & REPORTING Yes

Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

N/a; this funding is programmed for FY24

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; this funding is programmed for FY24

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

N/a; this funding is programmed for FY24

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024
Capital Bikeshare Expansion - Capital	D18601	Completed <50%		\$4,637	\$2,637	\$2,637
Approved FY21-24 Recovery Budget				\$4,637	\$2,637	\$2,637

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **YES**

PROJECT STATUS Procuring new stations and e-bikes

Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?

PROJECT HIGHLIGHTS Free 30-day membership to help residents travel while WMATA rail service is negatively impacted by 7K railcars being removed from service

Please share any positive highlights from the project.

DATA & REPORTING Yes

Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

N/a; no cost estimate changes

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; no expansion of scope

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

Yes

DDOT Recovery Budget Project Detail

Project Title	Project Code	Project Status	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
N Capitol St Deckover Feasibility Study	D25601	Completed <50%		\$1,000			\$1,000
Approved FY21-24 Recovery Budget				\$1,000			\$1,000

Has the approved FY 2022 funding for this project been cleared for use by OBPM via the JIRA process? **NO**

PROJECT STATUS

Please provide more detail about the status of the project. If the project has not started yet, when do you expect spending to begin? Have there been any unexpected hurdles to project implementation?

Procuring study contractor; performing initial scoping in-house. Project is pending reprogramming of \$250K (Capital funding) from N Capital St Deckover Feasibility Study ARPA funds to Adaptive Bikeshare (Operating) to restore funding.

PROJECT HIGHLIGHTS

Please share any positive highlights from the project.

Scope to include an evaluation of the safety needs along the corridor and various solutions, including the potential for a deckover

DATA & REPORTING

Is the agency on track to collect all necessary data to comply with federal reporting requirements? Please explain and flag any concerns.

Yes

For projects with cost estimate changes:

Please explain why this updated cost estimate is the amount needed to support the originally-approved scope of the project. (Describe increased or reduced costs to provide the same level of services envisioned in the approved budget.)

N/a; this funding is programmed for FY23

For projects with proposed expansions or changes of scope:

If you have separately proposed to expand or change the scope of this project by submitting a Form 2 enhancement request, please indicate so below, including the title(s) and amount(s) of the enhancement requests.

N/a; no scope change (Council reduced the budget by \$250K)

For projects partially funded with non-ARPA funding sources:

If your project uses funding other than ARPA State and Local Fiscal Recovery Funds, such as another federal grant, please provide an update on that funding source. Does the agency still anticipate that the award can supplement the project? If not, why not?

Yes; ARPA funds are integral to this project