

FY 2022 Pre-Hearing Budget Oversight Questions  
***District Department of Transportation***

**Questions due back June 8<sup>th</sup> by 1:00pm**

*Operating Budget*

1. Please explain the proposed increase of 3.0 FTEs and \$8,261,000 in the Vision Zero Division (VZDV) within the External Affairs Administration (EA00). How is this large influx of funding proposed to be used?

- Please provide a spending plan for Vision Zero initiatives, by activity code, and by the particular initiative.

**Response:** The Mayor's budget transfers the funding and FTE that manage the agency's National Highway Traffic Safety Administration (NHTSA) federally funded program from the Planning and Sustainability Division to the Vision Zero Division (is comprised of \$7.8M in funding; \$7,508,125 in Non-Personal Services (NPS) and \$308,000 in Personal Services (PS) and 3 FTE. The remaining \$444,875 increase is for one-time increases to Vision Zero Division NPS funding to support the Open Streets Initiative (\$189,875), a Vision Zero Public Communication Campaign (\$200,000), and Arts in the Right of Way (AROW) programming (\$55,000). All increases are loaded in activity code VZDV.

- This activity includes 3 new FTEs, though many activities include staff working on Vision Zero initiatives. What are the responsibilities of these particular staff?

**Response:** The increase of 3 FTE showing within the Vision Zero Division in FY 2022 are DDOT's staff who manage the National Highway Traffic Safety Administration (NHTSA) federal programming. These staff were formerly housed in the Planning and Sustainability Division. Although newly housed in Vision Zero, 2 of these FTE are existing staff (the Highway Safety Officer and the Highway safety Program Specialist), and there is 1 additional FTE- a Transportation Management Specialist- who will also support NHTSA program administration.

2. The proposed budget provides \$1,397,000 in one time funding for free Circulator.

- Is this only to cover one year of free Circulator?

**Response:** The \$1,397,000 provided in the Mayor's budget is proposed as one-time funding to address the contractual needs that are specific to FY22 and

normally supported by fare revenue. This funding will allow the District to eliminate fares for the Circulator for FY 2022.

- How was this number determined, as two years ago the funding for free Circulator was approximately \$3,000,000?

**Response:** Circulator ceased farebox revenue collection in March 2020 due to the public health emergency. Over the past year, due to the COVID-19 pandemic, ridership levels on circulator and other transit systems was significantly reduced. Forecasted ridership levels for FY22 remain uncertain due to the state and potential recovery timeline of the emergency. The Mayor’s budget provides free Circulator service, and ensures that the minimally required funding need to meet contractual commitments, which was originally intended to be sourced from estimated farebox revenue collected—will now be provided as local operating subsidy to ensure that service levels are unimpacted. It is important to note that the District spends approximately \$200 thousand for fare collection activities. Under the proposal this funding will no longer be required. The District’s total contract need in an environment in which fares were collected is \$1,600,000.

- Has DDOT completed any studies, surveys, or other analysis in the past three years looking at:
  - Breakdown of rider type using the Circulator (workers, students, tourists, etc, and, separately, by income level)  
**Response:** Attached, please find the 2019 DC Circulator Customer Survey with sample information on rider type. No additional information has been gathered in this area.
  - Effect of a free Circulator on other methods of commuting (does free Circulator draw riders from Metro, personal vehicle, cycling, walking, and what proportions)  
**Response:** No study effort has been undertaken to assess mode switch impacts on commuting as a result of offering free Circulator. However, during the 2018 efforts to provide DC Circulator free, no major mode shift was noted by WMATA, Capital BikeShare, or DC Streetcar due to the free service.
  - Community interest in a free circulator, as opposed to other methods to help subsidize commuting costs?  
**Response:** No study effort has been undertaken to examine the impact of free Circulator compared to other methods to help subsidize commuting costs. However, DDOT believes that reducing barriers to taking transit, including through eliminating circulator fares, will have numerous benefits to the District including lowering the need for single occupancy vehicle trips, reducing traffic on our streets, putting money back into the

pockets of our essential workers, and providing access to all for the essential trips that many District residents and visitors use the Circulator for.

3. Please provide a crosswalk of the 278.0 FTEs from the Traffic Operations and Safety Division (TODV) to the Traffic Operations Division (TFDV) in the Operation Administration (OA00), as well as the corresponding dollar amounts increasing and decreasing. Please also provide a breakdown of the title and salary and fringe of any new positions in TFDV that are not part of this transfer between activities.

**Response:** Please see attached Appendices Q3a (Crosswalk) and Q3b (Funding Shifts) and Q3c (Non-TODV Crosswalk)

4. Please explain the \$2,006,000 and 18.0 FTE increase in the new Office of the Deputy Chief Operation Officer activity.
  - This office, as described, shares responsibilities with other programs (namely, Transportation Signals and Lighting). How do these programs differ, in terms of their responsibilities? Why are they budgeted for separately?

**Response:** The new Office of the Deputy Chief Operations Officer (DODV) houses the Field Operations Branch, the Streetlights Branch, and the new Transportation Signals & Lighting Branch. Field Operations and Streetlights were existing branches that have been administratively transferred to the DODV. Traffic Signals and ITS management are existing functions that were housed in different areas of the agency prior to FY22 and have been combined as a new Branch (Transportation Signals & Lighting) and transferred to the DODV with the new budget in order to best align with the agency's organizational structure, which DDOT believes will most effectively and efficiency deliver services to meet District needs moving forward. The functional areas of each of these branches are budgeted for separately as they each provide distinct roles and activities, as follows:

- **Streetlights Branch:** Responsible for maintenance of the Streetlight network as well as management of the P3 Conversion project in the District;
  - **Transportation Signals & Lighting Branch:** Responsible for maintenance of traffic signals and electrical systems, as well as installation and maintenance of Intelligent Transportation Systems (ITS) infrastructure;
  - **Field Operations Branch:** Responsible for Pavement Markings, as well as Sign Fabrication and Street Sign Installation
5. Please explain the \$466,000 in ARPA funds for a bike infrastructure expansion. Where is this funding located? What will it support specifically?

**Response:** This funding is located in the Planning and Sustainability Division, Active Transportation Branch, and will support maintenance of protected bike lanes (\$346K) and the purchase of new, non-capital eligible equipment to maintain and expand the Capital Bikeshare fleet (\$100K).

6. For FTEs supported by federal ARPA funds, what is the anticipated term of these employees? Are they explicitly temporary staff, or has the agency allocated local dollars to support those positions for years following the expiration of the federal funds?

**Response:** FTE supported by federal ARPA funds are currently anticipated to be term appointments, based upon the length of funding provided for by the ARPA funds for each activity.

7. In The District's contract with Lyft to operate Capital Bikeshare ends in September 2021. What is the timeline for DDOT to receive bids for the next contract, and when does DDOT expect to evaluate the bids and make a decision?

**Response:** DDOT participated in a cooperative RFP in 2020 that was led by Arlington County. The contract was awarded to Lyft, the current vendor, through the cooperative RFP process in March 2021. DDOT and OCP staff are currently reviewing the draft contract with the vendor and anticipate submitting the Council Package shortly.

8. Please provide a breakdown of how the money for street closures for open streets events will be spent in FY 2022. Please include locations and cost expected for each location.

**Response:** Based on DDOT's experience with the inaugural Open Streets on Georgia Avenue in 2019, an approximate cost breakdown for Open Streets is below:

- 70% of the budget is generally allocated for District Agency personnel expenses to cover their costs associated with hosting the event for activities such as closures and blocking of streets, patrols, and pre- and post-event clean-up. This includes expenses for the Metropolitan Police Department, Fire and Emergency Medical Services Department, Department of Parks and Recreation, Department of Consumer and Regulatory Affairs, Department of Public Works, and the Office of Risk Management.
- 30% of the budget is planned for event planning and logistics. This includes event support, volunteer coordination, promotion/marketing, event equipment, and programming. Within this 30% allotment will be an event planning support contract.

The budget for the Fall 2021 Georgia Avenue Open Streets is approximately \$700,000.

The proposed NPS budget for the signature 7th Street Open Streets in FY22 is approximately \$1.6M. This amount was requested to account for additional

coordination (e.g. National Park Service), traffic control/management (e.g. I-395 interstate ramps), and other complexities which will require additional staff time and hard costs. One FTE was provided to support this work.

The proposed budget for the mini-Open Streets is approximately \$175K-\$200K per event. Specific locations for the mini-Open Streets have not yet been identified. Two FTEs were provided to support this work.

*Capital Budget*

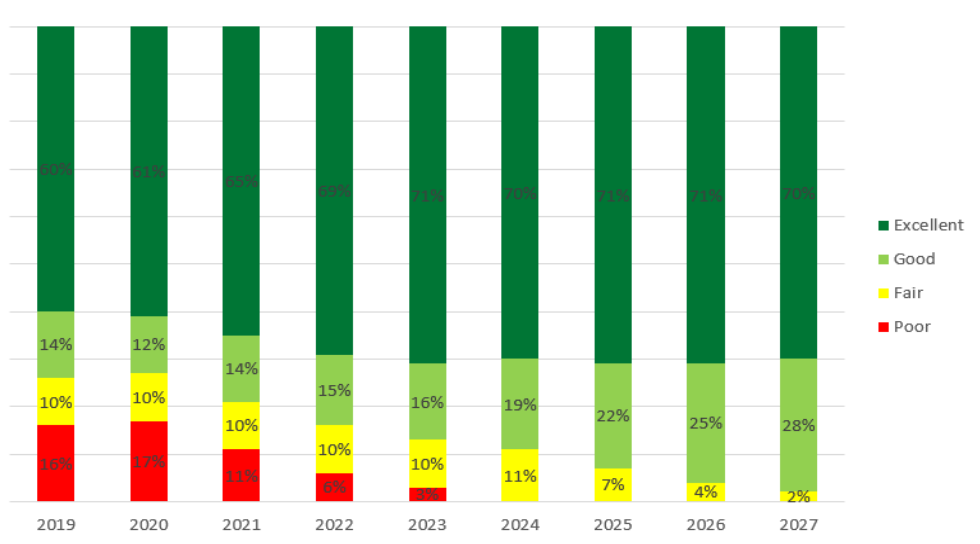
- 9. Please provide a detailed spending plan for all new and ongoing capital projects and sub projects.

**Response:** See appendix attached.

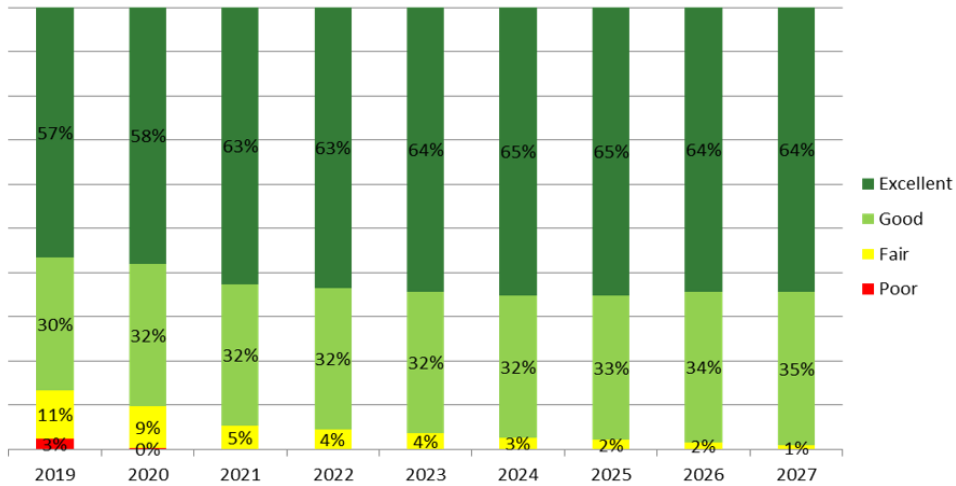
- 10. Please provide the projected effects of the local CIP on alleys, sidewalks, and local roads. Please provide graphs/charts if available.

**Response:**

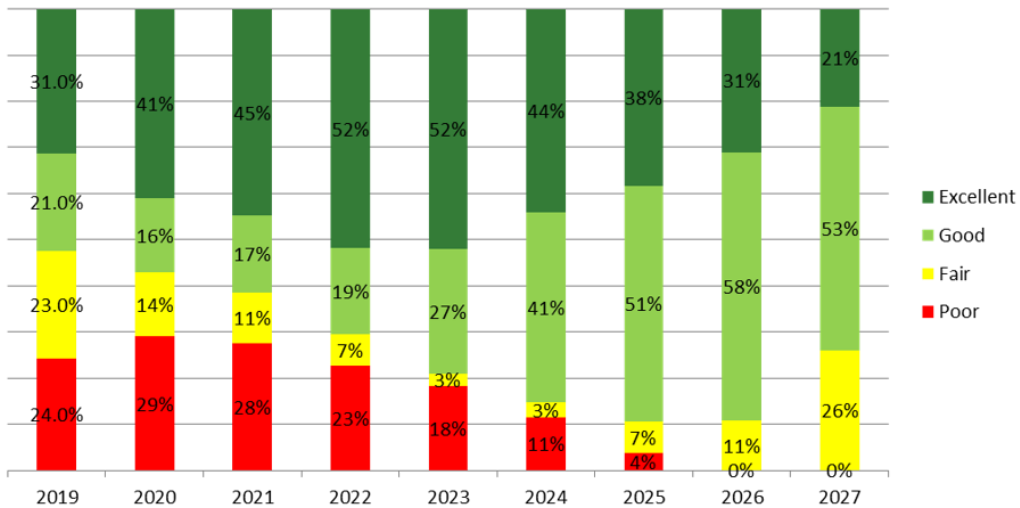
**Alleys**



**Sidewalks**



**Roads**



11. Has DDOT budgeted CARES Act funding in the H Street Bridge or Roosevelt Bridge projects? Does DDOT plan to use CARES Act funding for these projects? If yes, which projects will receive the budget and when we can expect to see the budget in the financial system?

**Response:** The District received \$29,596,638 in Surface Transportation Block Grants and \$9,902,770 in Bridge Rehabilitation funding as part of the Coronavirus Response and Relief Supplemental Appropriations Act totaling \$39,499,408.

DDOT intends to obligate these funds to H Street Bridge \$25,000,000 from Surface Transportation Block Grant and Theodore Roosevelt Bridge \$4,596,638 from Surface Transportation Block Grant and \$9,902,770 from the Bridge Rehabilitation Fund once the projects are ready to award construction contracts anticipated in FY22/FY23.

## 12. KA0-ED0D5 11<sup>th</sup> Street Bridge Park

- Is the District's half of this project fully funded?

**Response:** The Mayor's budget includes \$50.1 million for the 11<sup>th</sup> Street Bridge Park, including \$19.7 million budget authority for private donations in FY 2022 and \$30.3 million in pay-go funds in FY 2026. Currently, DDOT has sufficient resources to complete the final design of the project by early 2023. At that stage, DDOT will have more reliable information on the final cost of the project and its funding needs.

Row Labels	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2027	Sum of FY 2022 - FY 2027
11th Street Bridge Park	\$19,747,000	\$0	\$0	\$0	\$30,343,000	\$0	\$50,090,000

## 13. KA0-BEE00 Bus Priority and Efficiency Initiative

- Please provide a description of each subproject.

### Response:

- Bus Efficiency (BEE00C) - Supports activities that improve the access to and usability of the bus transit network, focusing on bus stop accessibility (ADA ramps, e.g.), bus stop improvements, bus sustainability efforts and real-time bus location technology among others.
- Bus Priority (LMS12C) - Supports activities to implement a bus priority network with the goal of increasing travel speeds. Activities include bus lanes, queue jumps, bulb-outs, and traffic signal priority systems.
- Transit Hubs (New) - Supports the study of one or more integrated, multi-modal hubs to facilitate transit use.

Row Labels	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2027	Sum of FY 2022 - FY 2027
<b>LMDBE-BUS PRIORITY AND EFFICIENCY INITIATIVE</b>	<b>\$13,699,000</b>	<b>\$17,541,000</b>	<b>\$25,231,000</b>	<b>\$2,387,000</b>	<b>\$2,387,000</b>	<b>\$2,387,000</b>	<b>\$63,632,000</b>
Bus Efficiency Enhancements	\$933,100	\$933,100	\$933,100	\$933,100	\$933,100	\$933,100	\$5,598,600
Bus Priority Program	\$12,415,900	\$16,607,900	\$24,297,900	\$1,453,900	\$1,453,900	\$1,453,900	\$57,683,400
Transit Hubs	\$350,000						\$350,000

## 14. KA0-LMALL Alleys

- Please explain how the annual allocations are split among the four sub-projects: CE310C, CEL21C, LMAL1C, and "Paper Alleys."
- Please provide a description of each sub-project.

**Response:** DDOT will develop an allocation plan as the budget process and program needs get further defined before the start of FY 2022. At this stage, the allocation plan is as follows:

Row Labels	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2027	Sum of FY 2022 - FY 2027
<b>LMALLC - ALLEYS</b>	<b>\$27,079,744</b>	<b>\$19,614,351</b>	<b>\$15,418,000</b>	<b>\$15,630,000</b>	<b>\$15,844,000</b>	<b>\$16,061,000</b>	<b>\$109,647,095</b>
Alley Maintenance	\$3,436,953	\$3,436,953	\$3,436,953	\$3,436,953	\$3,436,953	\$3,436,953	\$20,621,718
Alley Rehabilitation	\$23,142,791	\$15,677,398	\$11,981,047	\$12,193,047	\$12,407,047	\$12,624,047	\$88,025,377
Paper Alleys - Pilot	\$500,000	\$500,000					\$1,000,000

- Alley Maintenance (CE301C) - this project supports DDOT labor and materials to make repairs to alleys and respond to service requests.
- Alley Rehabilitation (CEL231C) - this project supports alley construction activities to make substantial improvements to existing alleys.
- Alley Condition Assessment (LMAL1C) - this project supports contractors and in-house labor to conduct alley condition assessments.

- Paper Alleys (New project) - this project supports community-driven desires to convert disused alleys to functional alleys. Paper alleys are right-of-way generally shown on survey maps but may have a physical representation in public space and are not yet designed as a standard alley.

15. KA0-CBS02 Capital Bikeshare Expansion

- Where is DDOT planning on expanding Bikeshare in the next phase of new infrastructure?

**Response:** DDOT is planning on installing 80 new Capital Bikeshare stations across the District so that every resident can access a station within ¼ mile from their home. This would meet a goal of moveDC and the Bicycle Development Plan.

- How were these locations determined?

**Response:** The general locations have been determined through the Capital Bikeshare Development Plan that places a station within ¼ mile of all District residents. The exact station placement includes the propensity of a location to support more bikeshare trips, revenue, and equity. Locations are then further refined through community engagement by DDOT staff where final locations are developed by dialog with ANCs and other neighborhood level stakeholders.

- How much does it cost to install one station?

**Response:** It depends on the size of the station and other factors, but on average \$80,000 covers the cost of station equipment, bicycles, labor, and incidental costs.

- How much is the current “per dock per month” cost under the contract? What does DDOT believe it will be in the next contract?

**Response:** It is currently \$98.96 and will likely increase to around \$101.00

- Does DDOT have any new priorities in the next contract that were not included in the previous contract?

**Response:** Yes, we would like to shift our marketing efforts towards promoting Capital Bikeshare For All, which is our subsidized Bikeshare \$5 annual membership option for individuals receiving federal low income assistance. To do so we’re working to include in-person outreach tasks in the new contract.

- Is the funding in FY22 for replacing bikes that have reached the end of their useful life?

**Response:** Yes, the FY22 funding is sufficient to replace bikes that have reached the end of their useful life.



- Is \$1,000,000 a year in FY25, FY26, FY25, and FY27 enough funding in the out-years to complete the replacement of bikes and stations that have reached the end of their useful life?

**Response:** Those are planning level figures—DDOT will work with the Mayor’s budget team and Council to ensure that funds are sufficient in those years to maintain the Capital Bikeshare network to a state of good repair.

- Does DDOT plan to cutback on Bikeshare expansion in those years?

**Response:** DDOT should have achieved full buildout of the Bikeshare network by FY 2025 and will not require significant additional expansion. It is likely that DDOT will be able to meet increases in demand for bikeshare stations because increased demand will be driven by increasing residential density or other real estate developments.

Row Labels	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2027	Sum of FY 2022 - FY 2027
<b>CBS02C-CAPITAL BIKESHARE EXPANSION</b>							
Current (FY 2021 - FY 2026)	\$2,217,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$6,217,000
Proposed-Mayor	\$6,807,000	\$4,807,000	\$4,807,000	\$1,000,000	\$1,000,000	\$1,000,000	\$19,421,000

#### 16. KA0-LMCIR Circulator

- How many buses does DDOT plan to replace in each of the next 5 fiscal years?

**Response:** DDOT plans to use a mix of local funds, VW settlement, and FTA grant funds to buy 14 buses in FY 2021 for expansion and 17 buses (14 replacement and 3 expansion) in FY 2022.

- Please provide a description of each sub-project.

**Response:**

- Circulator Bus Garage (CIRBGC) supports DDOT labor and contractual services related to the design, right-of-way acquisition, construction, construction management, and equipment purchases related to Circulator bus garage facilities.
- Circulator Bus Procurement (CIR14C) supports DDOT labor and contractual services related to the procurement of new buses.
- Circulator Fleet Rehabilitation (CIRFLC) supports DDOT labor and contractual services related to the rehabilitation of existing buses.

- Is there sufficient funding devoted to funding a location for the Circulator bus garage? Does that funding come from this capital project?

**Response:** The FY 2022 budget includes sufficient funding to retrofit the South Capitol Street garage and acquire a new property in suburban Maryland.

- Has a location been selected for a bus garage?

**Response:** The Department of General Services is leading the effort to acquire a site and has been evaluating a site in suburban Maryland for the new bus garage.

- Please provide Circulator ridership numbers over the last four years by month, noting when there was a fee to board and when there was not.

**Response:** See appendix

17. KA0-BR005 H-Street Bridge

- Is this project fully funded?

**Response:**

Yes – the project will leverage local (\$215.6M) and federal (\$25.0M) funding for a total of \$240.6M over the 6-year plan.

- At what stage is this project currently?

**Response:**

The project has completed preliminary design (30% design) and is awaiting Federal Highway Administration (FHWA) approval of the environmental assessment. A draft RFQ was posted for industry comment and DDOT received over 150 comments. DDOT is also working on a procurement for legal services to assist with drafting of the project labor agreement (PLA). The PLA is necessary to advance the design/build request for proposal (RFP) it is anticipated that the PLA resolution to be completed in January 2022.

- Is this project utilizing CARES Act funding?

**Response:**

As stated in Q11 - the District received \$29,596,638 in Surface Transportation Block Grants and \$9,902,770 in Bridge Rehabilitation funding as part of the Coronavirus Response and Relief Supplemental Appropriations Act totaling \$39,499,408.

DDOT intends to obligate these funds to H Street Bridge \$25,000,000 from Surface Transportation Block Grant and Theodore Roosevelt Bridge \$4,596,638 from Surface Transportation Block Grant and \$9,902,770 from the Bridge Rehabilitation Fund once the projects are ready to award construction contracts anticipated in FY22/FY23.

18. KA0-LMXMLB Long Bridge Pedestrian and Bicycle Connection

- What is the projected completion date of the updated existing Long Bridge (for rail)?

**Response:** Virginia Department of Rail and Public Transportation (DRPT) who will construct the project on behalf of DDOT anticipate the project to complete in 2030.

- This project contains no funding before FY27. Will DDOT consider accelerating this project in future CIPs?

**Response:** DDOT is finalizing a Memorandum of Understanding with DRPT that commits the District to funding allocations needed.

- When will designs of this project begin?

**Response:** DRPT is entering preliminary design in June of 2021. DDOT will support this effort by providing staff review. DDOT will be responsible for completing the final design and construction funding for the Maine Avenue element. Final design is anticipated to begin in FY 2023.

- What is the anticipated closeout of this project?

**Response:** DDOT anticipates to complete the administrative financial closeout after project completion post-2031.

#### 19. KA0-LMGGR Powerline Undergrounding

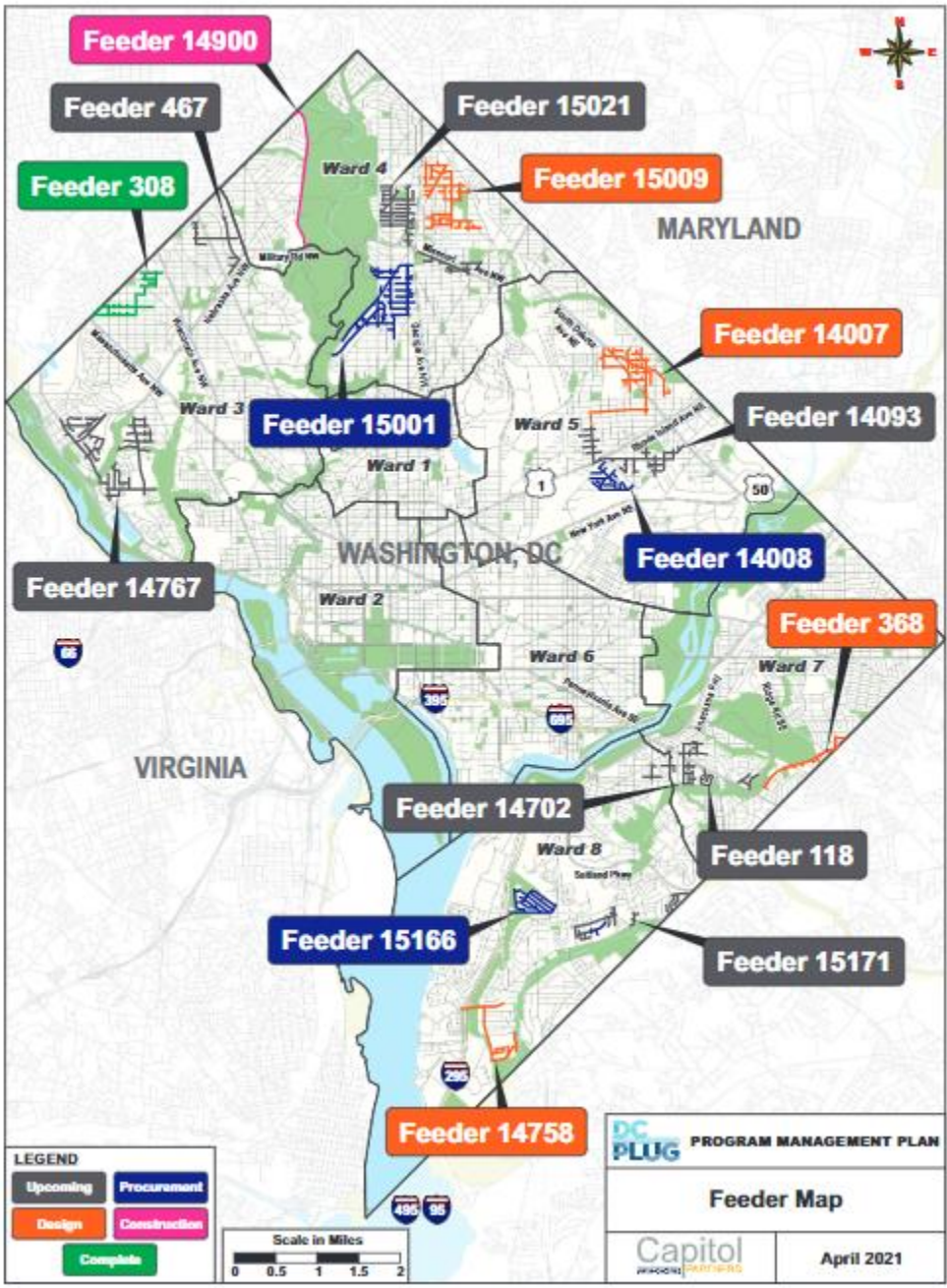
- Please describe each sub-project.

**Response:** The Powerline Undergrounding project builds underground facilities for electric transmission infrastructure called feeders. Each sub-project in LMGGR supports the design, construction management, and construction of a specific feeder (see the map below). The list below is taken from the project page for LMGGR.

Sub-Project No	Sub-Project Title
LMG04C	FEEDER 00368 – WARD 7
LMG05C	FEEDER 14007 – WARD 5
LMG06C	FEEDER 14758 – WARD 8
LMG07C	FEEDER 15009 – WARD 4
LMG09C	FEEDER 00118 - WARD 7
LMG10C	FEEDER 00467 – WARD 8

Sub-Project No	Sub-Project Title
LMG11C	FEEDER 14008 – WARD 5
LMG12C	FEEDER 14093 – WARD 5
LMG13C	FEEDER 14702 – WARD 7
LMG14C	FEEDER 14767 – WARD 3
LMG15C	FEEDER 15001 – WARD 4
LMG16C	FEEDER 15021 – WARD 4

Sub-Project No	Sub-Project Title
LMG17C	FEEDER 15166 – WARD 8
LMG18C	FEEDER 15171 - WARD 8
LMG19C	THIRD BIENNIAL PLAN PRELIMINARY ESTIMATES - WARDS 3,4,5,7,8
PLU00C	PROGRAM MANAGEMENT



20. KA0-AW031 South Capitol St/Frederick Douglass Bridge

- Please explain the remaining steps for completion of this project.
- When is this project expected to be completed?

**Response:**

- Phase 1 of the South Capitol Street Corridor includes the construction of the new Frederick Douglass Memorial Bridge (Anticipated completion: October of 2021) and two ovals (Anticipated completion: May 2022) as approaches (Segment 1), the dismantling

of the existing bridge, and the reconstruction of the I-295 / Suitland Parkway Interchange (Anticipated completion: December 2021).

21. KA0-LMSAF Safety & Mobility

- Please provide a detailed description for each sub-project.

**Response:**

- 9<sup>th</sup> Street Bicycle Lane (LMS11C) - this project funds the design and construction of the protected bike lane to be built along 9<sup>th</sup> Street, NW between Florida and Pennsylvania Avenues.
- Anacostia Metro Ped/Bike Bridge (New project) - this project funds the pedestrian/bicycle bridge to be built over Suitland Parkway between the Barry Farm development and the Anacostia Metro Station.
- Bicycle and Pedestrian Safety (AD306C) - this pool project funds the design and construction of protected bicycle lanes across the District.
- Citywide Livability (New project) - this pool project funds the design and construction of projects identified in livability studies.
- Street Signs (CE304C) - this project funds the in-house labor and contractual services to maintain, replace and add street signs.
- Traffic Signal and Streetlight Utility Locating and Marking (LMS10C) - this project funds the locating and marking of underground utilities.
- Vision Zero Asset Preservation (New project) - this project funds the preservation of already-installed vision zero assets, such as bollards and striping, that has been damaged.
- Vision Zero Safety Improvements (CE311C) - this pool project funds the design and installation of medium-scale safety improvements at high-risk intersections and corridors.
- Please describe in specific terms what projects this money will fund in FY 2022 and FY 2023.

**Response:** DDOT will develop an allocation plan as the budget process and program needs get further defined before the start of FY 2022. Please reference spend plan provided in Question 9.

22. KA0-LMPDW Sidewalks

- Please provide a detailed description for each sub-project.

**Response:**

- Sidewalk Maintenance (CA301C) - this project funds the DDOT labor, materials, and contractual services to make localized repairs to existing sidewalks.
- Sidewalk Rehabilitation (CA16C) - this project funds the DDOT labor and contractual services to rehabilitate existing sidewalk segments.

- Sidewalk Network Expansion (New project) - this project funds the design and construction of new sidewalk segments.
- Does DDOT have an estimate of how many blocks (or miles) do not have any sidewalk now but meet DDOT's criteria for priority for a new sidewalk (such as: access to school, recreation, transit, etc.)?

**Response:** DDOT estimates that approximately 50 miles of sidewalk can be built to complete the network.

- Does DDOT have a list of needed new sidewalks? If so, how many projects are on it, and at this FY's funding level, approximately how many years it would take for DDOT to complete all of them?

**Response:** Yes, DDOT has a list of sidewalks that can be built to complete the network. With the new locally-funded Sidewalk Network Expansion project, and using federal resources, DDOT expects to be able to build up to 5 miles of sidewalk per year. This would allow us to complete nearly 30 miles within the District's CIP.

- Please identify each of the various departments within DDOT that deal with sidewalk construction or repair and what their respective responsibilities are.
  - Who oversees and coordinates all of these departments?

**Response:** DDOT's Project Delivery Administration/Planning & Sustainability Division designs and builds all new sidewalk segments when they are not part of a larger transportation project and the Operations Administration/Maintenance Division maintains all existing sidewalk assets. Within the Maintenance Division, the Street & Bridge Maintenance Branch is responsible for small temporary and permanent repairs while the Asset Management Branch is responsible for medium to large repairs on a block or multi-block scale. Additionally, any larger scale streetscape, street resurfacing, or bridge project will have a sidewalk and pedestrian access component. Finally, DDOT's development review process requires property developers to build sidewalks in many cases.

- Does DDOT have any mechanism to identify sidewalks in need or repair other than 311?

**Response:** Yes, DDOT conducts condition assessments of existing sidewalk assets and assesses sidewalk condition when designing new streetscapes and other larger-scale rehabilitation projects. In addition, we also perform bi-annual ADA compliance surveys to determine impacts and conditions relating to ADA on our sidewalks.

- How many units of sidewalk repairs can DDOT accomplish with its current budget and how does this quantity compare to the needed repairs received via 311?

**Response:** Given the current funding allocation, it is estimated that the Maintenance Division's Asset Management Branch can repair 400 blocks of sidewalk per year.

Subsequently, the Street & Bridge Maintenance Branch performs minor repairs including both permanent and temporary to maintain a safe and accessible pedestrian access route. SBM on average can repair 600 individual isolated minor locations during the course of a year.

Row Labels	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2027	Sum of FY 2022 - FY 2027
<b>LMPDWC - SIDEWALKS</b>	<b>\$21,893,195</b>	<b>\$21,893,195</b>	<b>\$16,902,195</b>	<b>\$16,902,195</b>	<b>\$16,902,195</b>	<b>\$16,902,195</b>	<b>\$111,395,170</b>
Sidewalk Maintenance	\$4,168,683	\$4,168,683	\$4,168,683	\$4,168,683	\$4,168,683	\$4,168,683	\$25,012,098
Sidewalk Network Expansion	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Sidewalk Rehabilitation	\$15,724,512	\$15,724,512	\$10,733,512	\$10,733,512	\$10,733,512	\$10,733,512	\$74,383,072

### 23. KA0-LMWWM Stormwater and Flood Mitigation

- Please provide a detailed description for each sub-project.

**Response:**

- Green Infrastructure (LMW39C) - this project funds the design and construction of green infrastructure assets across the District such as green alleys, bioswales, and rain gardens.
- Stormwater – Culverts (CA303C) - this project funds the design and construction/rehabilitation of culverts.
- Stormwater Management (SR310C) - this project funds the design and construction of stormwater management infrastructure such as storm drains, drainage inlets/outlets, and ditches/channels/swales.
- Please explain the rationale for no funding in FY 2023 or 2024.

**Response:** Due to the fiscal constraints of the budget, outyear funds may not reflect stormwater needs in those years—those amounts will be revisited in future CIPs.

Row Labels	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2027	Sum of FY 2022 - FY 2027
<b>LMWWMC - STORMWATER &amp; FLOOD MITIGATION</b>	<b>\$7,579,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,984,675</b>	<b>\$4,592,425</b>	<b>\$5,692,800</b>	<b>\$22,849,402</b>
Green Infrastructure	\$933,100			\$753,175	\$360,925	\$1,461,300	\$3,508,500
Stormwater - Culverts	\$3,607,603	\$0	\$0	\$4,231,500	\$4,231,500	\$4,231,500	\$16,302,103
Stormwater Management	\$3,038,799	\$0	\$0	\$0	\$0	\$0	\$3,038,799

### 24. KA0-LMTCE Streetcar

- Please provide a detailed description for each sub-project.

**Response:**

- Benning Road Reconstruction and Streetcar Extension (SA394C) - this project funds the design and construction of Benning Road and the Streetcar extension from Oklahoma Avenue, NE to Benning Road Metro Station.
- Streetcar PMC (SA306C) - this is the legacy pool streetcar project. It funds program management and H / Benning preservation.
- Streetcar Vehicle Overhaul (New project) - this project funds the overhaul of existing streetcar rolling stock.
- Streetcar Vehicle Procurement (New project) - this project funds the acquisition of new streetcar rolling stock.

Row Labels	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2027	Sum of FY 2022 - FY 2027
<b>LMTCEC - STREET CAR</b>	<b>\$1,736,000</b>	<b>\$58,180,260</b>	<b>\$36,830,475</b>	<b>\$34,396,875</b>	<b>\$2,387,000</b>	<b>\$2,495,500</b>	<b>\$136,026,110</b>
Benning Road Reconstruction and Streetcar Extension	\$0	\$43,208,887	\$29,010,475	\$16,068,375			\$88,287,737
Streetcar PMC	\$1,736,000	\$2,061,500	\$2,170,000	\$2,278,500	\$2,387,000	\$2,495,500	\$13,128,500
Streetcar Vehicle Overhaul		\$4,119,745	\$4,375,805				\$8,495,550
Streetcar Vehicle Procurement		\$8,790,128	\$1,274,195	\$16,050,000			\$26,114,323

- The CIP reduces the FY 2022 allotment for the Streetcar to less than \$2 million. Why is DDOT not investing meaningful funds to move the project forward in FY 2022?

**Response:** The Mayor remains committed to completing the Benning Road Reconstruction and Streetcar Extension project. The investment in the FY 22 6-year capital improvement plan is aligned with the project schedule and the existing balances for the project are critical for delivering the project.

The Mayor also is committed to preserving our existing streetcar assets for the H / Benning segment and investments for streetcar rehabilitation and replacement across the 6-year plan.

25. Please provide a status update on the Benning Road extension (SA394C)

- How much will it cost to complete the Benning Road extension?
  - The CIP retains \$55 million in existing balance in the Benning Road Extension, while cutting \$70 million in future funding. Does DDOT plan to complete some work toward the extension with this balance?

**Response:**

The District will be leveraging local and federal resources to complete the Benning Road Reconstruction and Streetcar Extension project. Please see attachment for a spend plan.

- Has the construction of or completion of the Benning Road extension been delayed, or does DDOT no longer plan to complete the extension?
  - If yes, was funding the main reason for the delay?

**Response:**

The Benning Road Reconstruction and Streetcar Extension project is a priority for the Mayor and DDOT and remains on schedule. Although, the Mayor’s budget appears to delay the project, it is actually a rightsizing of the schedule. During FY 21 formulation, DDOT had not determined our method of project delivery and had considered advancing using a design/build method which would have required more resources sooner to move beyond 30% design. DDOT ultimately settled on advancing with the design-bid-build method and the project is currently advancing to 65% design. The FY 22 CIP better aligns the planned local investment and schedule for the project. It should be noted that the existing available balance in local capital project SA394C – *Streetcar – Benning Extension* is critical to delivering the Benning Road Reconstruction and Streetcar Extension project.

26. KA0-LMBSS Streetscapes and Beautification

- Please provide a detailed description for each sub-project.

**Response:**

- Alabama Avenue from 18<sup>th</sup> St. to Bowen St. (LMS08C) - This project funds the safety improvements along Alabama Avenue, SE in Wards 7 and 8.



- Aspen Street Improvements (LMB02C) - This project funds improvements to Aspen Street, NW in Ward 4.
- Black Lives Matter Plaza (New project) - This project funds Black Lives Matter Plaza along the 800-900 blocks of 16<sup>th</sup> Street, NW in Ward 2.
- Broad Branch Road Rehabilitation (LMB25C) - This projects funds improvements to Broad Branch Rd, NW in Ward 3.
- Buzzard Point Environmental Impact (CE314C) - This project funds flood mitigation work to protect transportation assets at Buzzard Point, SW in Ward 6.
- Canal Road Rock Slope Stabilization (New project) - This project funds rock slope stabilization near Canal Road and Clark Place, NW in Ward 3.
- Cleveland Park Drainage and Streetscape Design (LMB03C) This project funds improvements along the Connecticut Ave, NW corridor between Macomb St and Quebec St, NW.
- Cleveland Park Drainage and Watershed Improvements (LMB15C) - This project funds drainage improvements and flood mitigation work near the Cleveland Park metro station in Ward 3.
- North Capitol Street Deckover (New project) - This project funds a feasibility study to examine a deckover of North Capitol St in Ward 5.
- Connecticut Avenue from Dupont Circle to California St Streetscape (LMB09C)
- Macomb Street Reconstruction (LMB32C) - This project funds the reconstruction of Macomb Street, NW between Ross Place and Connecticut Avenue in Ward 3.
- New York Avenue Streetscape and Trail (EDL18C) - This project funds a streetscape and trail along New York Avenue, NE in Ward 5.
- Pennsylvania Avenue Streetscape from 17<sup>th</sup> St to Washington Circle (LMB12C) - This project funds a streetscape project long Pennsylvania, Ave. In Ward 2.
- S Street, from 4<sup>th</sup> to 7<sup>th</sup> Streets (LMB28C) - This project funds a reconstruction of S Street, NW in Ward 6.
- Southern Avenue, Phase I (LMB30C) - This project funds improvements to Southern Avenue, SE in Ward 8.
- U Street, from 14<sup>th</sup> to 18<sup>th</sup> Streets (LMB11C) - This project funds improvements to U Street, NW in Wards 1 and 2.
- Ward 8 Streetscapes (SR098C) - This project funds improvements to Martin Luther King, Jr. Avenue, SE in Ward 8.

Row Labels	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2027	Sum of FY 2022 - FY 2027
<b>LMBSSC - STREETSCAPES &amp; BEAUTIFICATION</b>	<b>\$48,632,000</b>	<b>\$42,142,000</b>	<b>\$27,212,000</b>	<b>\$1,736,000</b>	<b>\$15,989,000</b>	<b>\$32,984,000</b>	<b>\$168,695,000</b>
Alabama Ave from 18th Street to Bowen Rd SE Safety Improvements		\$10,242,000					\$10,242,000
Aspen St NW Improvements	\$6,159,000						\$6,159,000
Black Lives Matter Plaza	\$3,000,000						\$3,000,000
Broad Branch Rd NW Rehabilitation					\$3,447,000		\$3,447,000
Buzzard Point Environmental Impact			\$3,255,000				\$3,255,000
Canal Rd NW Rock Slope Stabilization			\$6,000,000				\$6,000,000
Cleveland Park Drainage and Watershed Improvements			\$16,546,000				\$16,546,000
Connecticut Ave from Dupont Cir to California St NW Streetscape	\$27,086,000						\$27,086,000
Macomb Street Reconstruction					\$4,226,000		\$4,226,000
New York Avenue Streetscape and Trail		\$18,120,000					\$18,120,000
Pennsylvania Ave NW Streetscape from 17th St NW to Washington Circle						\$32,984,000	\$32,984,000
S St from 4th St to 7th St NW Streetscape					\$8,316,000		\$8,316,000
Southern Ave - Phase I	\$9,000,000						\$9,000,000
U Street, NW from 14th to 18th Streets				\$1,736,000			\$1,736,000
Ward 8 Streetscapes	\$2,387,000	\$13,780,000	\$1,411,000				\$17,578,000
North Capitol Street Streetscape/Deckover	\$1,000,000						\$1,000,000

- Does this project include the North Capitol Street deckover subproject? If not, which capital project includes that subproject?

**Response:** Yes, the Mayor intends to fund a \$1 million corridor feasibility study for North Capitol Street from approximately Michigan Ave to Florida Ave and the deckover will be a concept for consideration.

- Please include the anticipated timeline of the Canal Road NW Rock Slope Stabilization project.
  - Is the Canal Road project fully funded?
  - When will design be completed?
  - When will construction conclude?

**Response:** Yes, the FY 2022 budget reflects the costs to design and build Canal Road rock slope stabilization project. The project’s final construction costs will be more certain when final design is completed this winter. DDOT is currently planning to complete construction in 2025.

27. Per the FY 2021 CIP, (LMC04) Bus and Bus Facility Formula Program is a federal grant program use to replace, rehabilitate, and purchase buses and bus equipment, or to construct bus-related facilities.

- Why has this FY 2023 funding for the project been zeroed out? Did DDOT lose this grant funding, or chose not to pursue it for FY 2023?
- What is DDOT’s plans for the \$400,000 available balance? If no plan, would this funding be eligible for LMC01C, LMC04C, LMCIRC, LMDBEC, or other bus-related capital projects?

**Response:** In FY 2021, DDOT established a new capital project to establish a local match for Bus and Bus Facility Formula Program. For the FY 2022 CIP, DDOT will be aligning the grant match with the specific projects within the DDOT portfolio.

28. KA0-LMB16 Tenley Plaza

- What are DDOT’s plans as to this project?

**Response:** The Tenley Plaza project will leverage local (\$1M) and federal (\$1M) funding for the environmental review for improvements based on the recently completed Tenleytown-AU Metrorail Station access improvements study. The project is in procurement and is being rescoped to focus on the environmental and not advance to preliminary design (30%). It is anticipated that a firm will be on board before the end of the fiscal year.

29. KA0-LMLIG Streetlight Management

- Does this project fully fund the P3?
- How does this project relate to (LML02C) Streetlight P3? What is DDOT’s plan for the allotment balance in that project?

**Response:** Yes, the FY 2022 budget fully funds the Streetlight P3 project—the new contract will rely on the available balances in LML02C as well as new allocations to that project in FY 2022.

30. KA0-LMC02 K Street Transitway

- Is this project now fully funded?
- How has the timeline of this project shifted over the last year? Do these plans only accelerate the project, or accelerate and shorten the project timeline?

**Response:** Yes, the K Street Transitway project is fully funded in Mayor Bowser’s FY 2022 budget. Design is scheduled to be completed in 2022 and construction to begin in 2023. More details on the construction schedule will be available when final design is completed.

31. KA0-TRL00 Trails

- Please provide a detailed description of each sub-project.

**Response:**

- Anacostia Riverwalk Trail – Neighborhood Access (New project) - This project includes three smaller subprojects that would build 0.7 miles of new multi-use trail segments at G Street SE, Deane Avenue NE, and Water Street SE connecting the Anacostia Riverwalk Trail to the neighborhoods. At G St SE and Deane Ave NE, the project would create new trail connections under DC-295 to the ART. At Water St SE, the roadway would be improved to include the trail between 11<sup>th</sup> St SE and Barney Circle.
- Anacostia Riverwalk Trail – Kenilworth Park Southern Section (New project) - This project would build a new 0.6 mile multi-use trail segment connecting two portions of the Anacostia Riverwalk Trail across Kenilworth Park. This project would match funding from the Federal Lands Access Program for design and construction.
- Arboretum Bridge and Trail – Maryland Avenue Connection (New project) - This project would build a new 1 mile multi-use trail to provide access to the National Arboretum and the new Arboretum Bridge from the west and the Carver-Langston neighborhood.
- Arboretum Bridge and Trail (LMS09C) – This project would build a new 0.5 mile multi-use trail and bridge across the Anacostia river to provide access to the National Arboretum from the east. This project matches funding from the Federal Lands Access Program for design and construction.
- Fort Davis Drive and Texas Avenue Trail (New project) - this project would build a new multi-use trail along Fort Davis Drive SE (an NPS roadway) within the Fort Circle Parks network and along Texas Ave SE between Pennsylvania Ave and East Capitol St SE.
- Metropolitan Branch Trail – First Place to Oglethorpe Street (New project) - This project would result in a new 0.5 mile segment along the Metropolitan Branch Trail (it would replace an on-street section of the trail) near Fort Totten.

- Metropolitan Branch Trail Blair Rd to Piney Branch Rd (New project) - This project would result in a new 0.8 mile segment of the Metropolitan Branch Trail at its northern section completing the trails connections between Union Station and Silver Spring.
- Oxon Run Trail – Phase 2 (New project) - This project would result in a new 1.2 mile multi-use trail extending the trail through Oxon Run Park to the Southern Ave Metro.
- Shepherd Branch Trail (New project) - This project would result in a new 4.9 mile multi-use trail along the inactive Shepherd Branch rail corridor that extends from the C St to South Capitol St SE.
- Suitland Parkway Trail (New project) - This project would rehabilitate the 1.75 mile multi-use trail that runs along Suitland Parkway.

Row Labels	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2027	Sum of FY 2022 - FY 2027
<b>NEW - TRAIL</b>	<b>\$19,809,000</b>	<b>\$20,878,000</b>	<b>\$25,149,000</b>	<b>\$6,199,000</b>	<b>\$10,729,000</b>	<b>\$30,286,000</b>	<b>\$113,050,000</b>
Anacostia River Trail (Neighborhood Access)	\$570,000		\$1,139,000		\$4,557,000		\$6,266,000
Anacostia Riverwalk Trail - Kenilworth Park Southern Section		\$7,500,000					\$7,500,000
Arboretum Bridge - Maryland Ave Connection	\$590,000	\$895,000	\$27,000	\$3,092,000			\$4,604,000
Arboretum Bridge and Trail	\$3,500,000						\$3,500,000
Fort Davis Dr and Texas Ave SE Trail		\$586,000	\$1,042,000				\$1,628,000
Met Branch (First Pl. to Oglethorpe)			\$868,000	\$1,139,000	\$1,682,000	\$10,904,000	\$14,593,000
Oxon Run Trail (Phase 2)		\$597,000		\$54,000	\$4,204,000		\$5,452,000
Shepherd Branch Trail			\$18,499,000	\$1,682,000	\$54,000	\$19,150,000	\$39,385,000
South Capitol Street Trail	\$12,500,000						\$12,500,000
Trail - Arizona Avenue to CCT	\$515,000		\$2,745,000				\$3,260,000
Trails	\$232,000	\$232,000	\$232,000	\$232,000	\$232,000	\$232,000	\$1,392,000
Trails - Met Branch to Piney Branch	\$1,077,000	\$5,534,000					\$6,611,000
Trails - Suitland Parkway	\$825,000	\$5,534,000					\$6,359,000

- Please include the following:
  - Is the Arizona Avenue to Capital Crescent Trail project fully funded?

**Response:** Yes, this project is fully funded.

- When will design be completed?

**Response:** Design is expected to be completed in FY 2022/FY 2023.

- When will construction be completed?

**Response:** Construction is expected to be completed in FY 2024/FY 2025.

- Are any segments of the Palisades Trolley Trail funded for design and construction?

**Response:** No, the FY 2022 budget does not fund the Palisades Trolley Trail.

### 32. KA0-LMURF Urban Forestry

- Please provide a detailed description for each sub-project.

**Response:**

- Greenspace Management (CG313C) - This project funds the maintenance of trees, such as pruning, removal, and disease management.
- Tree Planting (CG314C) - This project funds the planting of street trees in the public right of way along with trees at parks and schools under a partnership with the Department of Energy and Environment.

Row Labels	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2027	Sum of FY 2022 - FY 2027
<b>LMURFC - URBAN FORESTRY</b>	<b>\$12,787,920</b>	<b>\$7,604,000</b>	<b>\$7,604,000</b>	<b>\$7,604,000</b>	<b>\$7,604,000</b>	<b>\$7,604,000</b>	<b>\$60,807,922</b>
Greenspace Management	\$8,287,920	\$4,756,989	\$4,756,989	\$4,756,989	\$4,756,989	\$4,756,989	\$32,072,867
Tree Planting	\$4,500,000	\$2,847,011	\$2,847,011	\$2,847,011	\$2,847,011	\$2,847,011	\$18,735,055

- What cutbacks does DDOT anticipate UFA will undergo in the out years in order to make up for the significant funding cut that occurred last year and was not fully restored in this year’s budget.

**Response:** DDOT does not anticipate making any cuts to the Urban Forestry programs and will revisit outyear budgets in future year CIPs.

33. Please provide an update on the following DDOT sub-projects, including expected stage per FY, planned budget allotment per FY, and expected closeout (FY):

- 16<sup>th</sup> Street NW Transit Priority Project (Project no. MRRB5A)
- Aspen Street NW from 16<sup>th</sup> Street to Georgia Avenue streetscape (Project no. LMB02C)
- Chestnut Street NW from Western Avenue to Oregon Avenue NW (Project no. LMB19C)
- Crosstown bicycle lanes (Project no. LMS07C)
- Eastern Avenue NE rehabilitation (Project no. LMB20C)
- Kennedy Street NW streetscapes (Project no. ED311C)
- Oregon Avenue (Project No. MRR49A)

**Response:**

- **16<sup>th</sup> Street NW Transit Priority Project (Project no. MRRB5A)**

This project is currently in construction and is expected to be completed in 2022. Closeout should occur 6-12 months afterward. The project is funded from local and federal sources (LMC01C and MRRB5A) and, at this stage, balances are expected to be sufficient to fund the project through completion and closeout.

- **Aspen Street NW from 16<sup>th</sup> Street to Georgia Avenue streetscape (Project no. LMB02C)**

This project is currently in the final design phase which is expected to be completed in the late 2021. Construction is expected to begin in early 2022 and completed in late 2023, with closeout 6-12 months afterward. The project is funded from local and federal sources (LMB02C and MRR95A) with expected allocations of \$7.7 million in federal resources in FY 2021 and \$6.2 million in local resources in FY 2022.

- **Chestnut Street NW from Western Avenue to Oregon Avenue NW (Project no. LMB19C)**

The NTP for construction of this project is anticipated by July 2021 with a completion date in late 2021, with closeout 6-12 months afterward. The project is being locally funded from LMB19C and, at this stage, balances are sufficient to fund the project through completion and closeout.

- **Crosstown bicycle lanes (Project no. LMS07C)**

This project was completed in the spring of 2020 and will be closed-out in the fall of 2021. At that point, the remaining balances in the project will be used to support the “20x22” protected bicycle lane initiative via a reallocation to AD306C.

- **Eastern Avenue NE rehabilitation (Project no. LMB20C)**

This project is currently in the final design phase which is expected to be completed in the fall of 2021. The project is being locally funded from LMB20C and, at this stage, balances are sufficient to fund the project through design.

- **Kennedy Street NW streetscapes (Project no. ED311C)**

This project is currently in the final design phase which is expected to be completed in the fall of 2021. Once final design is complete, the estimated construction cost will be addressed in future local and federal funding plans.

- **Oregon Avenue (Project No. MRR49A)**

This project is currently under construction and is expected to be completed in 2022 with close-out 6 months afterward. At this stage, the project’s existing balances are projected to be sufficient to fund the project through completion and closeout.

*Other*

34. Please provide a copy of DDOT’s current 6-year obligation plan.  
Please see Appendix

FY 2022 Pre-Hearing Budget Oversight Questions  
***District Department of Transportation***

**Pre-Hearing Meeting Follow-Up Questions:**

1. Circulator – Fare Collection. How much is this? What is the commitment?

**Response:** Forecasted ridership levels for FY22 remain uncertain due to the state and potential recovery timeline of the emergency, but the baseline Budget Authority certified by OCFO for Fund 6030 (which is the repository for Circulator revenues) was for \$1.6M. Of this \$1.6M, \$1.397M is the amount needed to fund contractual commitments associated with the Circulator Operations & Maintenance Contract and \$203K is the amount normally required to perform and account for fare collection. The delta between the OCFO certification for Fund 6030 (\$1.6M) and the Mayor’s budget (\$1.397M) is the savings associated with fare collection, which will now not be required if fares are not charged.

2. Mall Route SPR – why is there a balance and what’s the plan for spending?

**Response:** Funds collected from National Park Services depend on the availability of meter revenue collected on the National Mall, and therefore may not be able to be provided to DDOT within the fiscal year as earned, and the program is only able to use funds as received. The Circulator program has a need and plan to expend all funding, both in balance and in future revenues received. DDOT will be using these funds on required program cost reimbursables, which are critical to the continued maintenance of facilities and administration of the program. Examples of cost-reimbursable items include South Capitol Street Facility security, Union Station parking, fleet cleaning activities, fire suppression facility system maintenance, and schedule and ridership tracking software.

3. Enterprise Fund – How do you spend these funds?

**Response:** The Enterprise Fund provides for critical recurring agency commitments and needs, including DDOT's annual payment to DC Water associated with the Northeast Boundary Neighborhood Protection Project and updates to DDOT’s Transportation Online Permits System (TOPS). The Fund is also used for the majority of DDOT’s intra-district agreements for services provided by other agencies, such as OCTO, DPW, and DCHR.

4. Vision Zero Fund – what is the FY21 spend plan.

**Response:** The FY21 spend plan for the Vision Zero Fund provides for safety analysis of high injury corridors (\$200K), Traffic calming materials and bike racks (\$76K), Support of upcoming Open Streets events (\$83K), ADA compliance for Pick Up Drop Off (PUDO) Zones (\$50K), Business Improvement District support to install bike “fix-it” stations for cyclists (\$17K) and a partnership with DMV and The Lab@DC project on ATE frequent offender interventions (\$3K). The remaining balance is part of a planned rollover into FY 22 to support contractual services for high crash site visits in FY22.

5. CaBi Replacement – Cost of Bikes by Type

**Response:** The estimated costs to buy bikes are as follows:

- Classic Bikeshare: \$1,000
- E-Bike: \$2,500
- Adaptive: \$2,500

6. Share ARPA capital and operating breakdown

**Response:** Mayor Bowser’s allocates \$193.1 million in ARPA funds in DDOT’s operating and capital budgets, as described in the table below.

Table: Proposed Investment of America Rescue Plan Act funds at DDOT (in millions)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>Operating Funds</b>							
Open Streets	\$3.9						\$3.9
Bus Priority and Efficiency Initiative	\$1.5	\$ .5	\$1.6				\$3.5
Bicycle Lane and Trail Maintenance	\$ .7	\$ .7	\$ .7				\$2.1
Capital Bikeshare	\$ .4	\$ .2	\$ .2				\$ .8
Traffic Alternatives Pilot	\$ .3	\$ .3	\$ .3				\$ .8
<b>Capital Funds</b>							
Bus Priority and Efficiency Initiative	\$11.8	\$15.7	\$23.3				\$50.8
Capital Bikeshare Expansion	\$4.6	\$2.6	\$2.6				\$9.9
Equipment	\$ .3	\$ .3	\$ .3				\$ .9
Safety & Mobility	\$5.1	\$22.2	\$4.7				\$31.9
Streetscapes	\$40.1	\$25.0					\$65.1
Trails	\$15.0	\$8.4					\$23.4
<b>Total</b>	<b>\$83.6</b>	<b>\$75.7</b>	<b>\$33.7</b>				<b>\$193.1</b>

7. DPW Drug Testing – how much and what is it for?

**Response:** DPW has developed a program to comply with the Commercial Driver's License ("CDL") testing requirements in accordance with the Omnibus Transportation Employee Testing Act of 1991. DDOT will employ approximately one hundred (100) employees during Fiscal Year 2021 who are required to have Commercial Drivers Licenses ("CDL employees"), and who are subject to random drug and alcohol-testing. Under the terms of this MOU, DPW allows DDOT to participate in its Drug and Alcohol Testing Program. The amount of this MOU for FY21 is \$144,000.

8. Bus Priority – breakdown table of locations

**Response.** Please see attachment.

9. Palisades Trolley Trail – Cost / Status Schedule

**Response:** Per the PALISADES TROLLEY TRAIL & FOUNDRY BRANCH TROLLEY TRESTLE Decision Document from January 6, 2020.

The District Department of Transportation (DDOT) has completed the feasibility study for the Palisades Trolley Trail and Foundry Branch Trolley Trestle Bridge. This study was an effort by the DDOT to identify critical issues in developing a trail for pedestrians and bicyclists of all ages and



abilities on the former Glen Echo Trolley line corridor, an area commonly referred to as the Palisades Trolley Trail (PTT).

The study considered a range of factors including, but not limited to, transportation network connectivity, topography, utility conflicts, right-of-way impacts, stormwater management, cost, stakeholder and public input.

Based on the constraints identified in the feasibility study, DDOT has determined that two sections of the trail corridor will not be advanced to next phases of project, to include the trail portion East of Foxhall Road, including the Foundry Trestle Trolley Bridge and the Nebraska Avenue to Foxhall Road and does not have a cost estimate or schedule for those components at this time.

10. What is MNT55A? What are balances going to be used for?

**Response:** MNT55A is the Traffic Sign Inventory Upgrade project and is fully funded with FHWA federal aid grant budget. The remaining balances will be used along side the current FY21 federally obligated funding to effectively manage the traffic sign inventory in a manner that yields compliance with the FHWA ruling on minimum sign reflectivity standards, MUTCD standards and enables efficient use of budgetary dollars for sign maintenance work. This project will promote and increase visibility, mobility and safety for road users.

11. Bridge Condition Assessment

**Response:** According to DDOT’s Maintenance Division, in FY 21 there are 5 structurally deficient bridges (down from 6 last year) with the successful replacement of the 31<sup>st</sup> Street Bridge over the C&O Canal.

The five bridges are detailed below:

Structure Number	Features Intersected	Facility Carried	Location	Functional Class
<b>0104-1</b>	Kenilworth Avenue	Ramp from Benning Road to Kenilworth Avenue	Benning Road at Kenilworth Avenue	Other Principal Arterial
<b>0529</b>	Washington Yards	H Street, N.W.	H Street, N.E.	Minor Arterial
<b>1009</b>	Suitland Parkway	Anacostia Freeway	Anacostia Freeway over Suitland Parkway	Interstate
<b>1011</b>	South Capitol Street	Suitland Parkway	South Capitol Street and Suitland Parkway	Freeway/ Expressway
<b>1200 (Main)</b>	Potomac River and Rock Creek & Potomac Parkway	I-66 (Theodore Roosevelt Memorial Bridge)	Theodore Roosevelt Memorial Bridge over Potomac River	Interstate

**12. Shared Fleet Devices Am Act**

The Shared Fleet Devices Amendment Act is funded as a part of the LMEQUC – Equipment Master Bucket and the funds will be allocated Active Transportation Equipment sub-project (LMEQ2C) at \$300K/year.

Master Bucket/Sub-Project	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022 - FY 2027
<b>LMEQUC - EQUIPMENT</b>	<b>\$6,234,163</b>	<b>\$300,000</b>	<b>\$300,000</b>				<b>\$6,834,163</b>
Active Transportation Equipment	\$300,000	\$300,000	\$300,000				\$900,000
Equipment - Maintenance	\$300,000						\$300,000
Parking Meters	\$5,134,163						\$5,134,163
Parking Meters - Condition Assessment	\$500,000						\$500,000

**Questions due back June 15<sup>th</sup> by 5:00pm**

35. Please explain the proposed increase of 2.0 FTEs in the State and Regional Planning Division (SRDV) within the Administrative Administration (AA00).

**Response:** This increase is administrative in nature only and associated with the creation in the FY22 budget of the new State and Regional Planning Division (SRDV), which was previously located within the Project Delivery Administration. The 2.0 FTE are the Fund 100 (Operating) staff within the SRDV, and the remainder of the SRDV employees are situated on Fund 300 (Capital) budget, so do not appear as part of the Operating FTE count.

36. Please explain \$250,195 budget of federal ARPA funds to increase DDOT’s response capabilities. What response capabilities is this referring to and what will the funding be used for?

**Response:** This funding is associated with the Mayor’s Traffic Enforcement Alternatives pilot, and will fund the addition of 3.0 FTE within DDOT to provide instructional services to those involved in minor crashes, to inform callers of the necessary steps required (exchange of information, etc.) 2.0 FTE will be housed in DDOT’s Call Center, and 1.0 FTE will be housed in the Traffic Management Center (TMC), to provide the same function for calls that are received outside of the Call Center’s business hours.

37. Please explain the \$1,495,000 and 6.0 FTE decrease in the Maintenance Division (MTDV) within the Operations Administration (OA00).

**Response:** This is a net change to the Maintenance Division (MTDV) that is comprised of the following inputs:

- **Fund 100:** The Non Personal Services (NPS) decrease modifies funding for electrical energy (streetlights) budget to align with prior year actuals, and the Personal Services (PS) funding decrease shifts 6.0 FTE that were housed in MTDV in FY21 to other areas of the Operations Administration portfolio in FY22, in support of the TODV realignment.

- **Fund 6555:** This is an NPS funding shift only that is part of the larger TODV realignment, and shifts the funding of \$235K for Mall Tunnel Lighting from the MTDV to the new Transportation Signals & Lighting Division; as this funding in FY21 is housed within the MTDV in the capacity of the Streetlights branch budget, whose function (and budget) will now be part of the Transportation Signals and Lighting Division in FY22.

38. Please explain the \$1,195,000 increase to the Parking and Ground Transportation Division, while the division sees a reduction of 1.0 FTE.

**Response:** This is a net increase to the local operating subsidy of PGDV, and is comprised of \$1.27M increase in NPS funding as part of the Mayor's proposed budget to provide sufficient resources for the continuance of baseline Parking Meter operations and maintenance, less a reduction associated with anticipated savings for the conversion of Single Space Meters to Multi Space Meters and implementation of Pay by Plate technology. There is also a reduction of \$75K and 1.0 FTE which is administrative in nature only and part of the larger TODV realignment; to correct the budget location of a position is functionally housed within the Field Operations Branch and should be identified as part of that budget.

39. Please explain the \$698,000 increase in Public Space Regulation Division (PRDV) within the Operations Administration (OA00).

**Response:** This is a net increase to the local operating subsidy of PRDV, and is comprised of \$1.045M increase in NPS funding as part of the Mayor's proposed budget to provide general permit capacity support and for the Autonomous Vehicle Testing program, as well as a \$348K decrease which is administrative in nature only and part of the larger TODV realignment; to correct the budget location of positions that are functionally housed within the Field Operations Branch and should be identified as part of that budget.

40. Please explain the \$976,000 decrease in the ITI Division (ITDV) within the Performance Administration (PA00).

**Response:** This is a net shift of the local operating funds for ITDV Non Personal Services activities (-\$1,051,908.00 NPS; +\$75,512.56 PS), which is part of an administrative transfer for eligible costs to be provided through the agency's federally funded Indirect Cost Recovery Grant (IDCR), rather than through local operating. The PS increases accounts for the applicable staff increase costs within that division associated with step increases.

41. Please explain the \$3,619,000 decrease in Planning and Sustainability (PSDV) within the Project Delivery Administration (PD00).

**Response:** This adjustment is comprised of the following inputs:

- **Fund 100:** The decrease of \$354K NPS funding is associated with the movement of the State and Regional Planning program from PSDV to the Administrative Administration, and the decrease of \$567K in PS funding is associated with the FTE movement out of PSDV for 2.0 FTE in State and Regional Planning Division (to Administrative Administration), 2.0 FTE from the National Highway Traffic Safety Administration (NHTSA) program (to External Affairs Administration), and 1.0 FTE for a vacant position that was reallocated to the Community Engagement Division in accordance with current agency need.
- **Fund 1135:** There is a total increase of \$4.9M for PSDV for American Rescue Plan (ARPA) enhancements; \$4.2M in NPS funding to support Open Streets events, maintenance of trails and protected bike lanes, and expansion of the Capital Bikeshare fleet and new Adaptive Bikeshare program; as well as \$780K in associated PS funding.
- **Fund 8200:** The decrease of \$7.7M reflects the movement of the NHTSA program from PSDV to the External Affairs Administration.

42. Please explain the increase of 2.0 FTEs in the Transit Delivery Division. Given this division is effectively seeing no change in its budget, how are these positions being funded?

**Response:** This is a net FTE increase comprised of the following movements:

- **Fund 100:** The decrease of 1.0 FTE is the result of a position vacancy within TDDV that was determined to be needed for reallocation to the Operations Administration to support the TODV realignment, which is a critical agency endeavor for FY22. This position vacancy was rescoped to enable the creation of the Deputy Chief Operations Officer.
- **Fund 1135:** There is a total increase of 3.0 FTE associated with the ARPA increase for the ATE Enforcement Bus Priority Enhancement.

43. The agency's budget proposal states that \$1,500,000 in ARPA funding will support improving curbside parking. What exactly will this funding be used for, and where?

**Response:** Mayor Bowser's allocates \$193.1 million in ARPA funds in DDOT's operating and capital budgets, as described in the table below.

Table: Proposed Investment of America Rescue Plan Act funds at DDOT (in millions)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>Operating Funds</b>							
Open Streets	\$3.9						\$3.9
Bus Priority and Efficiency Initiative	\$1.5	\$ .5	\$1.6				\$3.5
Bicycle Lane and Trail Maintenance	\$ .7	\$ .7	\$ .7				\$2.1
Capital Bikeshare	\$ .4	\$ .2	\$ .2				\$ .8
Traffic Alternatives Pilot	\$ .3	\$ .3	\$ .3				\$ .8
<b>Capital Funds</b>							
Bus Priority and Efficiency Initiative	\$11.8	\$15.7	\$23.3				\$50.8
Capital Bikeshare Expansion	\$4.6	\$2.6	\$2.6				\$9.9
Equipment	\$ .3	\$ .3	\$ .3				\$ .9
Safety & Mobility	\$5.1	\$22.2	\$4.7				\$31.9
Streetscapes	\$40.1	\$25.0					\$65.1
Trails	\$15.0	\$8.4					\$23.4
<b>Total</b>	<b>\$83.6</b>	<b>\$75.7</b>	<b>\$33.7</b>				<b>\$193.1</b>

44. The agency’s budget proposal states that DGS estimates a decrease in \$396,396 for energy fixed costs. What is the basis for this decrease?

**Response:** DDOT bases our energy cost need based on estimates provided by DGS. We have historically seen reductions throughout the fiscal year, and this decrease captures savings from aligning the FY22 budget with actual costs observed in prior years

45. The agency’s budget anticipates a decrease of over \$1 million across divisions, primarily in contractual services. What reductions in contracted services are causing this significant funding reduction?

**Response:** This budget modification is not a decrease in actual services or activities rendered, but effectuates a shift of eligible costs to rely on the agency’s federally funded Indirect Cost Recovery Grant (IDCR), rather than via local operating funds. This shift is associated with the agency’s Information Technology fund needs, which are an eligible use of the federal IDCR grant.

46. The agency’s key performance indicators note that DDOT was able to complete only one third of the potholes in FY 2020 that it completed in FY 2019. What is the cause for that reduction?

**Response:** DDOT has been working diligently to close pothole 311 service requests and improve road surface conditions through its annual paving plan under Mayor Bowser’s PaveDC Initiative. During the COVID 19 public health emergency, the suspension of sporting events, reduced capacity limits at local businesses and telework status greatly impacted the normal commute of District roadways. This resulted in significantly lower vehicle traffic as well as fewer opportunities for residents to encounter and report pothole service requests. The mild 2020 winter also explains why fewer potholes were developed in FY 2020.

47. The key performance indicators also note that DDOT repaired more than 4,000 fewer streetlights in FY 2020 than in FY 2018 and FY 2019. What was the cause for that reduction?

**Response:** The workload measure of streetlights repaired is driven by both resident calls for service and DDOT found deficiencies. From the start of the COVID-19 pandemic in March 2020, DDOT received significantly fewer service requests for Streetlight Repair Investigations as compared to the same months in previous years. Calls for service have begun to return to historic levels as of March 2021. Through the entire period, needed repairs identified by DDOT and its maintenance contractor saw a slight dip as workflows adapted. DDOT resumed its nighttime inspections in FY21.

48. A news article in March indicated that DDOT was still broadcasting a radio signal about road closures for the 2013 Presidential Inauguration. See article here: <https://www.thedrive.com/tech/39549/the-strange-story-of-dcs-lost-am-radio-station-still-transmitting-inauguration-road-closures-from-2013>
- a. Please detail the costs associated with the broadcasting and where those expenses live in DDOT's operating budget.

**Response:**

DDOT installed 6 transmitters in key areas around the city more than 15 years ago. These transmitters were mounted on short poles that allowed them to be easily removed. The transmitters were maintained through DDOT's federally funded signal maintenance contract. The system reached the end of its useful life and DDOT transitioned away from AM radio broadcasts, after we deployed 12 fixed dynamic message board systems along major freeways. DDOT powered down all of the stations in March 2021. However, one transmitter was solar and did not power down initially and may have still been broadcasting.

49. KA0-LMEQU Equipment
- a. Please provide a description of each sub-project.

**Response:**

- Parking Meters (6EQ05C) - This project supports the acquisition and installation of parking meters.
- Parking Meters - Condition Assessment (New project) - This project supports the condition assessment of parking meter assets.
- Equipment Maintenance (CE302C) - This project supports the acquisition of equipment to support the maintenance of streets, alleys, and sidewalks.
- Active Transportation Equipment (New project) - This project supports the acquisition and installation of bicycle racks, micromobility corrals and other equipment to support cycling and scootering.

b. What is the maintenance plan going forward?

**Response:** The Mayor’s budget provides funding for a condition assessment for our parking meter assets to better determine the maintenance and replacement schedule for our curbside assets.

50. ZU000A Travel Demand Management

a. DDOT has significantly reduced funding for this project for FY 2023 through 2027. What changes to the project’s scope does this reduction represent? What work will not be completed, due to this funding reduction?

**Response:** DDOT has developed a capital plan better aligned to the estimated funding amount expected to be received from FHWA funding. The ZU000A project is a federal master bucket and the budget authority loaded in the Mayor’s budget is subject to change once the FY22 federal plan is completed and submitted to MWCOG.

51. KA0-LMVAE Vehicle Fleet

a. Is this what CARSS projected?

**Response:** Yes, the DDOT fleet budget is developed using the OCFO’s Capital Asset Replacement Scheduling System. It should be noted that in addition to the CARSS output, the Mayor provided \$2M in FY 22 for a new project to support the purchase of bicycle lane maintenance equipment, such as plows and sweepers.

52. KA0-SR301-308 Local Streets

a. Please provide the actual dollars spent in FY 2021 thus far for each ward.

**Response:** To follow DDOT’s paving program please reference the PaveDC website ([www.ddot.dc.gov/pavedc](http://www.ddot.dc.gov/pavedc)). The information below was pulled from the PaveDC website and represents expenditures by ward from October 12, 2020 and June 15, 2021. It should be noted that this timeframe represents two separate paving work plans (2020 October thru December & 2021 - January – June 2021) and expenditures are uneven across wards due to the start and end of the periods of performance.

Local Paving by Ward (October 1, 2020 - June 15, 2021)	
Ward	Expenditures
Ward 1	\$1,104,151
Ward 2	\$831,167
Ward 3	\$6,809,640
Ward 4	\$8,000,286
Ward 5	\$6,119,393
Ward 6	\$1,803,542
Ward 7	\$7,193,267
Ward 8	\$2,415,157
<b>Total</b>	<b>\$34,276,602</b>

Source: PaveDC (Accessed June 2021)

53. KAO-LMMIT Transportation Mitigation

- a. Please explain in detail the purpose of this project.

**Response:** This project allows DDOT to perform project design review and inspections to ensure that privately-funded project that have a transportation component meet the District's design and construction standards – the funds deposited in the Transportation Mitigation Funds are paid by private project developers.

54. What tool or mechanism does DDOT use to formulate the appropriate budget levels for its capital projects?

**Response:**

Many of DDOT's capital projects, especially the larger and/or more complex ones, require multi-year design through construction planning. DDOT requires its project managers to update the cost estimates annually during budget formulation to capture improved estimates from the progressed design or from changes in the cost of materials and or economic factors that affect the cost of construction labor. Additionally, DDOT looks at past spending and contractual needs to make any adjustments to the requested budget. DDOT balances safety needs, asset management, multi-modal improvements, required federal programming, and looks at these allocations across the program when finalizing its budget estimates.

55. In your proposed FY22 budget, which reductions may burden certain communities more than others? If applicable, what strategies has your department taken to mitigate any potential adverse impacts?

**Response:** In the Mayor's Budget, there are no significant capital reductions, and the operating reductions are administrative or due to cost savings or realignments.

In 2020, DDOT adopted an equity statement, an important next step in our effort to execute our mission to equitably deliver a safe and reliable transportation network and define what equity means to us as an agency.

We believe that transportation equity is the shared and just distribution of benefits and burdens when planning for and investing in transportation infrastructure and services. This budget reflects the Bowser administration's commitment to centering equity as a guiding principle in our long-range planning and current programs, projects, and services.

56. Consider one operational data point and one performance data point where your agency collects information by race or could collect information by race. How could your department use this data to inform future budget decisions?

**Response:** DDOT has been tracking transportation services used by different demographic populations such as Capital Bikeshare membership. In 2020, 56% of riders identified as members of racial and/or ethnic minority groups. DDOT is working toward



having more data points that measure transportation equity. As that effort improves, it can be utilized with the transportation needs maps created in the update to moveDC. That map is based on an index of proximity to frequent transit, access to jobs / destinations, and identified safety risks. It includes four of the populations included in DDOT's equity definition (persons of color, low-income, persons with disabilities, and persons with low-English proficiency), allowing DDOT staff to see where needs and historically -under-resourced communities live. As our programmatic data points improve, that can become part of our systemwide analysis and ensure we are expanding programs where safety, mobility, and accessibility needs will be most improved or impactful.

57. Please provide a hiring plan, including age of vacancy, for each of the following vacant positions:

- Operating Budget (Local) – all position numbers TBD:
  - i. Transportation Planner
  - ii. Transportation Planner
  - iii. Transportation Planner
  - iv. Traffic System Operator
  - v. Transportation Assistant (RO/MVO)
  - vi. Transportation Assistant (RO/MVO)
  - vii. Legal Instrument Examiner
  - viii. Legal Instrument Examiner
  - ix. Transportation Planner
  - x. Transportation Planner
  - xi. Transportation Planner
  - xii. Maintenance Mechanic
  - xiii. Maintenance Mechanic
  - xiv. Maintenance Mechanic
  - xv. Maintenance Mechanic
- b. Capital Budget:
  - i. 00011626, Supv Mgmt and Program Analyst
  - ii. 00011990, Program Analyst
  - iii. 00016354, Deputy Director, District Depa
  - iv. 00017192, ASPHALT WORKER
  - v. 00018676, ASPHALT WORKER LEADER
  - vi. 00019625, Tree Trimmer & Remover Supvsr.
  - vii. 00019831, Maintenance Mechanic (Equipmen
  - viii. 00019832, Transportation Engineer
  - ix. 00019987, Maintenance Mechanic Leader
  - x. 00021416, CIVIL ENGINEER
  - xi. 00024005, Transportation Spec (Traff Op)
  - xii. 00024929, Street and Bridge Maintenance
  - xiii. 00025449, Program Analyst
  - xiv. 00030903, Program Analyst
  - xv. 00034986, Transportation Planner
  - xvi. 00035472, City-Wide Program Support Mgr.
  - xvii. 00035805, Civil Engineer
  - xviii. 00038133, Street and Bridge Maintenance
  - xix. 00040177, Transpor Asst (RO/MVO)

- xx. 00043704, CIVIL ENGINEER
- xxi. 00048644, Program Analyst
- xxii. 00098985, PROJECT MANAGER
- xxiii. 00100275, Civil Engineer
- xxiv. 00100276, Engineering Tech. (Electrical)
- xxv. 00100376, Engineering Tech. (Civil)
- xxvi. 00102597, Supv Civil Engineer
- xxvii. 00102598, Program Analyst
- xxviii. 00103173, Landscape Architect
- xxix. 00103194, Forester (Urban)
- xxx. 00004695, Transportation Specialist
- xxxi. 00006580, Landscape Architect
- xxxii. 00007464, Transportation Specialist
- xxxiii. 00014145, Transportation Specialist
- xxxiv. 00017879, Civil Engineer

**Response:** Please see appendix attached (Attachment Q57), which provides recruitment status updates for each position listed above.