

# Mayor Bowser's Fiscal Year 2019 Budget: *A Fair Shot*



District Department of Transportation FY 2019 Budget Hearing  
April 9, 2018

**d.** WE ARE WASHINGTON **DC** GOVERNMENT OF THE  
DISTRICT OF COLUMBIA  
MURIEL BOWSER, MAYOR

# Introduction

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## Overview

Mayor Bowser's FY 2019 budget for the District Department of Transportation includes a \$143 million operating budget and \$408 million local capital budget to meet DDOT's performance objectives related to:

- 1. Core infrastructure.** Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce congestion.
- 2. Safety.** Enhance safety and reduce traffic-related deaths and injuries for all travelers on the transportation system.
- 3. Transit and mobility.** Improve mobility for non-car transportation to expand transportation choices.
- 4. Sustainability and livability.** Improve the livability and sustainability of transportation routes for local communities.
- 5. Megaprojects.** Invest in long-term capital projects for the future of the transportation system.
- 6. Government operations.** Create and maintain a highly efficient, transparent, and responsive District government.

# Introduction

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## FY 2018 Progress

### New Initiatives

- Community Engagement
  - Consolidated Public Information Office, Community Engagement, and Policy and Legislative Affairs into Office of External Affairs
  - Hired 3 FTE positions funded in FY 2018 budget
- Safety Technicians: Hired 26 FTE positions funded in FY 2018 budget eliminating backlog of unserved schools and providing additional support at 10-15 schools
- Capital Bikeshare: Program on-track to meet Bicycle Development Plan build-out schedule in FY 2018
- Adult Learner Transit Subsidy Pilot Program: Implemented program in January 2018 with over 3,200 students currently enrolled
- Frederick Douglass/South Capitol Street: Groundbreaking in February 2018
- P3 Streetlight: Short-listed 3 vendors to respond to RFP

# Introduction

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## FY 2018 Progress

### Doing business with DDOT/Project Delivery

- Record spending on capital projects
  - \$69.3M spent on streets, alleys, and sidewalks in FY 2017
  - \$10M reprogrammed to support existing projects
- Improved contracting processes to become better business partner
  - Awarded 98 new Architect-Engineering (A/E) contracts to firms in 21 technical categories
  - Now post A/E task order solicitations so that subcontractors, DBEs, and S/CBE have greater opportunities to partner
  - Collaborated with stakeholders on the A/E solicitation and award processes
  - Transitioned to an IDIQ contract model for streets, alleys, and sidewalks to enhance competition and secure better bid prices
  - Implemented an invoice tracking system to pay vendors promptly
  - Enhanced communication and outreach with contractor community (i.e., DDOT Buys, OCP Vendor Fairs, Small Business Roundtable, DBE Summit)
- Improved processes to enhance resource management
  - Implemented local capital project close out process
  - Realigned FTE and funding sources based on work performed
  - Implementing purchase order and requisition close out process
  - Implementing federal capital project close out process
  - Implementing process improvements to reduce time from FHWA obligation to expenditure

# Introduction

## FY 2019 Operating Budget

**Figure: DDOT Operating Budget, by Spending Category (in millions)**

- \$143.0M FY 2019 operating budget supporting 625.4 FTE
- Funding and FTE increase in FY 2019 driven by transfer of Circulator program to DDOT



# Introduction

## FY 2019 Operating Budget

**Table: Changes Reflected in the FY 2019 Operating Budget (in thousands)**

	Local Funds	SPR Funds	Federal Funds	Total
<b>FY 2018 Operating Budget</b>	<b>\$82,903</b>	<b>\$25,662</b>	<b>\$11,408</b>	<b>\$119,973</b>
<b>Reductions</b>				
FY 2018 one-time costs	-\$150			-\$150
Parking contract reduction	-\$588			-\$588
DC Water payment transfer to Enterprise Fund	-\$1,680			-\$1,680
Tree Fund (6140) align with historical revenues and transfer to capital budget		-\$727		-\$727
Enterprise Fund (6901) align with historical revenues		-\$411		-\$411
Pay-by-Phone Fund (6905) align with historical revenues		-\$191		-\$191
Trans. Infrastructure Mitigation (6909) transfer to capital budget		-\$5,600		-\$5,600
<b>Increases</b>				
DC Circulator transfer from WMATA/KEO budget	\$24,226	\$4,300		\$28,526
DC Circulator enhancement	\$600			\$600
Net personal services adjustments, including cost of living	\$1,718		\$66	\$1,784
New York Avenue Bus Rapid Transit study	\$1,000			\$1,000
Capital Bikeshare (6903) align with historical revenues		\$500		\$500
<b>FY 2019 Operating Budget</b>	<b>\$108,029</b>	<b>\$23,533</b>	<b>\$11,474</b>	<b>\$143,036</b>

# Introduction

## FY 2019 Capital Budget and Plan

**Figure: FY 2019 Local Capital Budget, by Project Type (in millions)**

- \$408.3M Local Capital budget in FY 2019 (143.2 FTE)
- FY 2019 – FY 2024 CIP provides \$214.8M (15%) more to Local Capital than current CIP





chapter one  
transit

# DC Circulator



# DC Circulator

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## Operating Enhancement: \$600,000 and 5.0 FTE

The DC Circulator program is transitioning from WMATA to direct DDOT management. New Circulator operations and maintenance contract award planned for spring 2018.

- Represents the largest set of operating contracts in DDOT's portfolio with a number of components:
  1. Operations and maintenance services
  2. Project management consultant
  3. Fuel delivery
  4. Farebox management
  5. Reimbursable projects
- Five new FTE are needed to provide core management activities:
  1. Service delivery and operations
  2. Maintenance
  3. Safety and security
  4. Contract management
  5. Financial and performance management

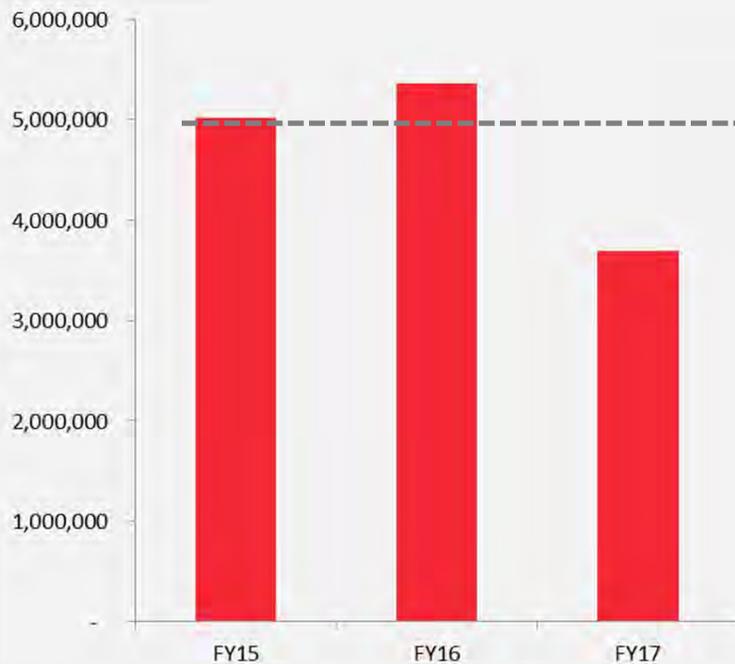
# DC Circulator

## Operating Enhancement: \$600,000 and 5.0 FTE

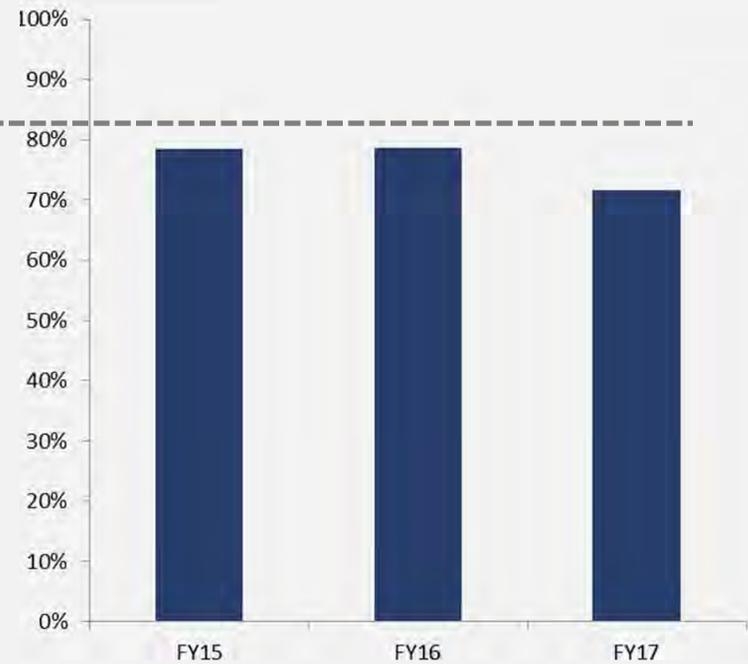
DDOT management of DC Circulator and proposed enhancement will provide DDOT an opportunity to improve ridership and on-time performance

**Figure: Circulator Performance Metrics**

**Ridership [Goal = 5 million trips+]**



**On-time Performance [Goal = 80%+]**



# DC Circulator

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## Capital Budget

### **FY 2017 Accomplishments**

- Completed procurement package for the purchase of 40 new buses
- Accepted delivery of 26 new clean diesel buses and advanced procurement of remaining 14 electric buses

### **FY 2018 Work Plan**

- Continue ADA Bus Stop Improvements
- Accept delivery of 14 new electric buses
- Complete rehabilitation of Hains Point storage facility
- Retrofit South Capitol Street facility to use for electric bus operations
- Identify a site and prepare a new Storage and Maintenance facility for occupancy

### **FY 2019-2024 CIP delivers:**

- \$51.5M over the 6-year plan
- Creation of the 16<sup>th</sup> Street NW Bus Lane
- Rehabilitation of 58 buses; purchase of 18 diesel buses (to replace 14 buses) and 4 additional buses for expansion in accordance with the Transit Development Plan
- Lease and retrofit a new Storage and Maintenance Facility

# Streetcar

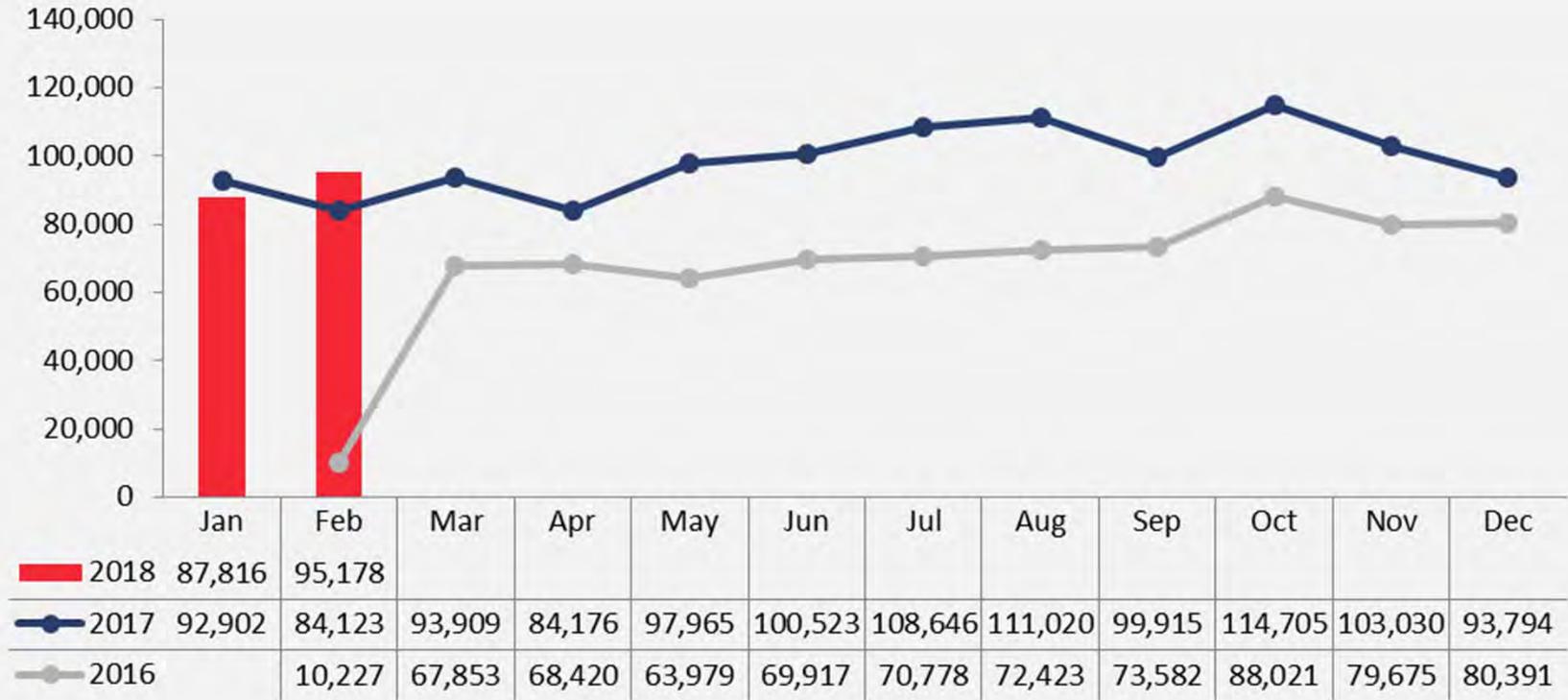


# Streetcar

## Operating Budget

Ridership on the DC Streetcar is growing in the first two years of operations.

**Figure: DC Streetcar Ridership, by Month (CY 2016 to CY 2018)**



# Streetcar

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## Capital Budget

### **FY 2017 Work Performed**

- Completed construction of the Car Barn Training Center
- Advanced procurement of new Streetcar Program Management Consultant (PMC)
- Submitted Benning Extension EA to FHWA and began procurement for preliminary engineering
- Union Station to Georgetown Extension EA - Presented alignments, ridership and travel times to the public

### **FY 2018 Work Plan**

- Award Program Management Contract
- Benning Extension: Complete EA and award Design Contract
- Union Station to Georgetown: Complete draft EA and schedule public hearing

### **FY 2019-2024 CIP Delivers**

- \$146.4M over the 6-year plan (local)
- \$70.7M over the 6-year plan (federal)

#### **System-wide**

- Program and Asset Management
- Technology Upgrades

#### **Benning Extension:**

- Design
- Construction
- Procurement of Vehicles
- Start-Up

#### **Union Station to Georgetown**

- Completion of NEPA/EA

# Capital Bikeshare



# Capital Bikeshare

## Operating Budget

Ridership is tracking with prior-year levels with over 3.2 million riders in 2017.

**Figure: Bikeshare Ridership, by Month (FY 2016 to FY 2018)**



# Capital Bikeshare

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## Capital Budget

### FY 2017 Accomplishments

- Installed 31 new stations in the District
- Over 4M trips taken in the District
- Launched the Free Capital Bikeshare App to connect more riders with Capital Bikeshare
- Completed first asset condition assessment

### FY 2018 Work Plan

- \$2M in local funds will be used to expand system by 30 stations with rollout in summer of 2018

### FY 2019-2024 CIP Delivers

- \$5.1M over the 6-year plan
- Complete 3 year expansion buildout in accordance to the Bikeshare Development Plan (BDP)
- BDP update expected by end of 2018
- The life cycle replacement of assets identified through condition assessment





chapter two  
core assets

# Local Streets

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There are approximately 710 miles of local streets in the District, of which **600** miles are maintained by the District. In addition to utilizing the comprehensive pavement condition assessment that will be available in Spring 2018, DDOT will incorporate requests from the community to inform the priority of roadways that are planned to be paved in 2018.

## **FY 2017 Work Completed**

- DDOT completed approximately 25 miles of resurfacing/paving on local streets, and an additional 12 miles of pavement preservation
- In FY 2017, expenditures (\$29.7M) were 53% higher than the FY 2016 actual expenditures and nearly 5 times higher than the FY 2010 – FY 2014 average

## **FY 2018 Work Plan**

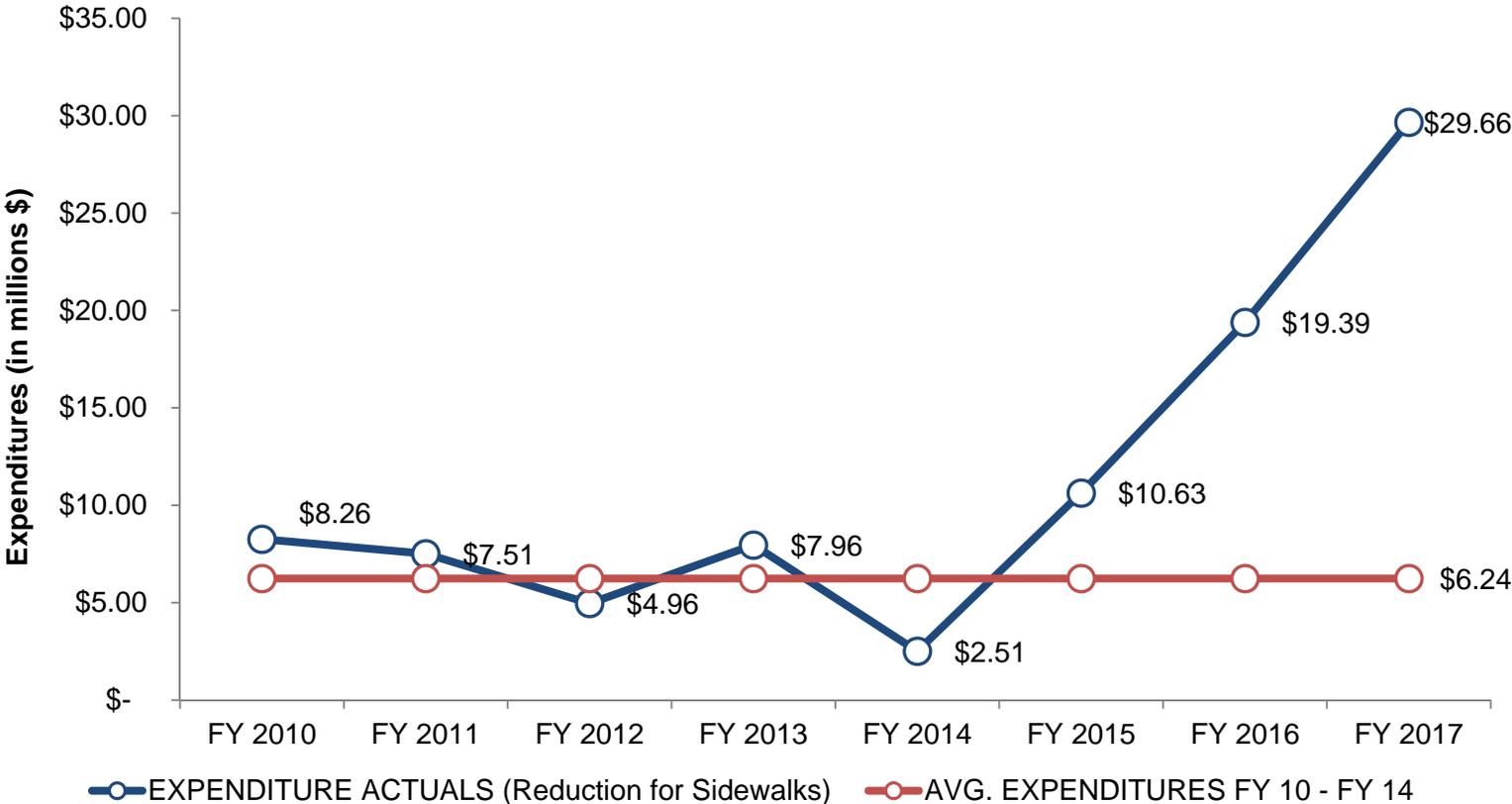
- Paving plan announced April 6
- 37 miles planned to be paved
- Launched first ever interactive paving map so residents can see what streets are planned to be paved this season ([www.ddot.dc.gov/pavedc](http://www.ddot.dc.gov/pavedc))

## **FY 2019-2024 CIP Delivers:**

- \$214.9M over the 6-year plan
- All streets in poor condition will be paved by 2024

# Local Streets

## Historic Expenditures

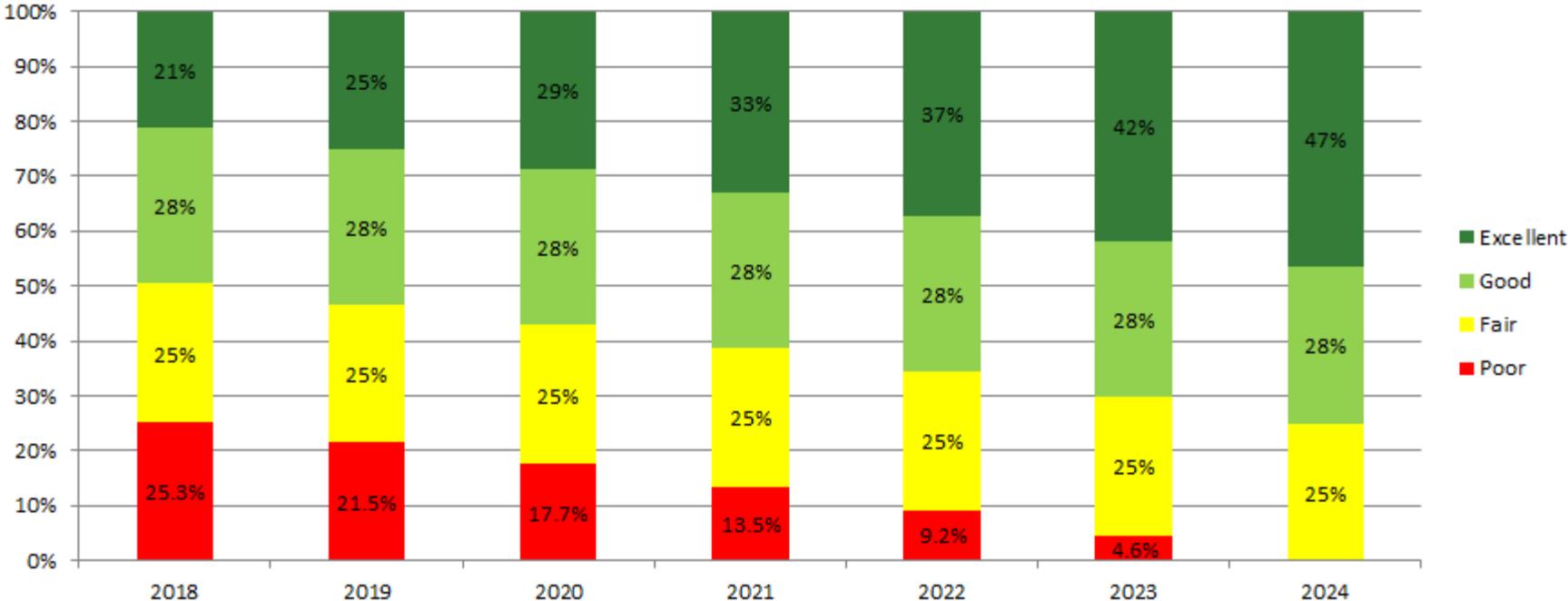


# Local Streets

## Condition Assessment

### 6 Year Budget Allotment (\$ in thousands)

2018	2019	2020	2021	2022	2023	2024
\$ 32,000	\$ 34,463	\$ 35,038	\$ 35,625	\$ 36,224	\$ 36,835	\$ 36,674



# Alleys



# Alleys

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There are approximately 364 miles of alleys in the District. The alley condition assessment will be completed in Spring 2018 and will be utilized to develop the next AlleyPalooza campaign.

## **FY 2017 Work Completed**

- DDOT continued Mayor Bowser AlleyPalooza Campaign (AlleyPaloozas 4 & 5)
- Completed work on approximately 151 alleys
- In FY 2017, expenditures (\$22.1M) were 43% higher than the FY 2016 actual expenditure and nearly 3 times higher than the FY 2010 - FY 2014 average

## **FY 2018 Work Plan**

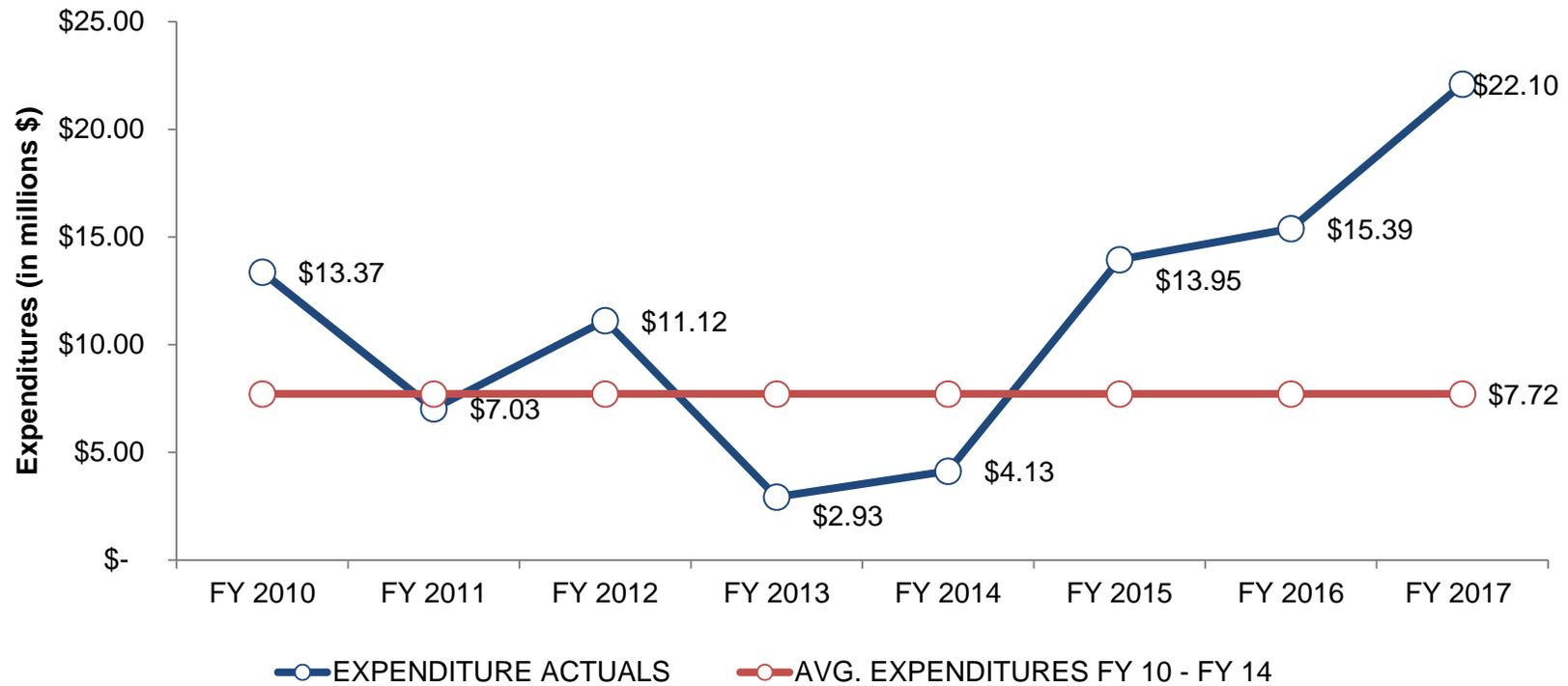
- Start and complete AlleyPaloozas 6 & 7
- 128 Alleys planned to be paved
- Alleys will be added to the interactive paving map so residents can see what alleys are planned to be paved once the next AlleyPalooza is launched

## **FY 2019-2024 CIP Delivers:**

- \$116.6M over the 6-year plan
- All alleys in poor condition will be paved by 2021

# Alleys

## Historic Expenditures

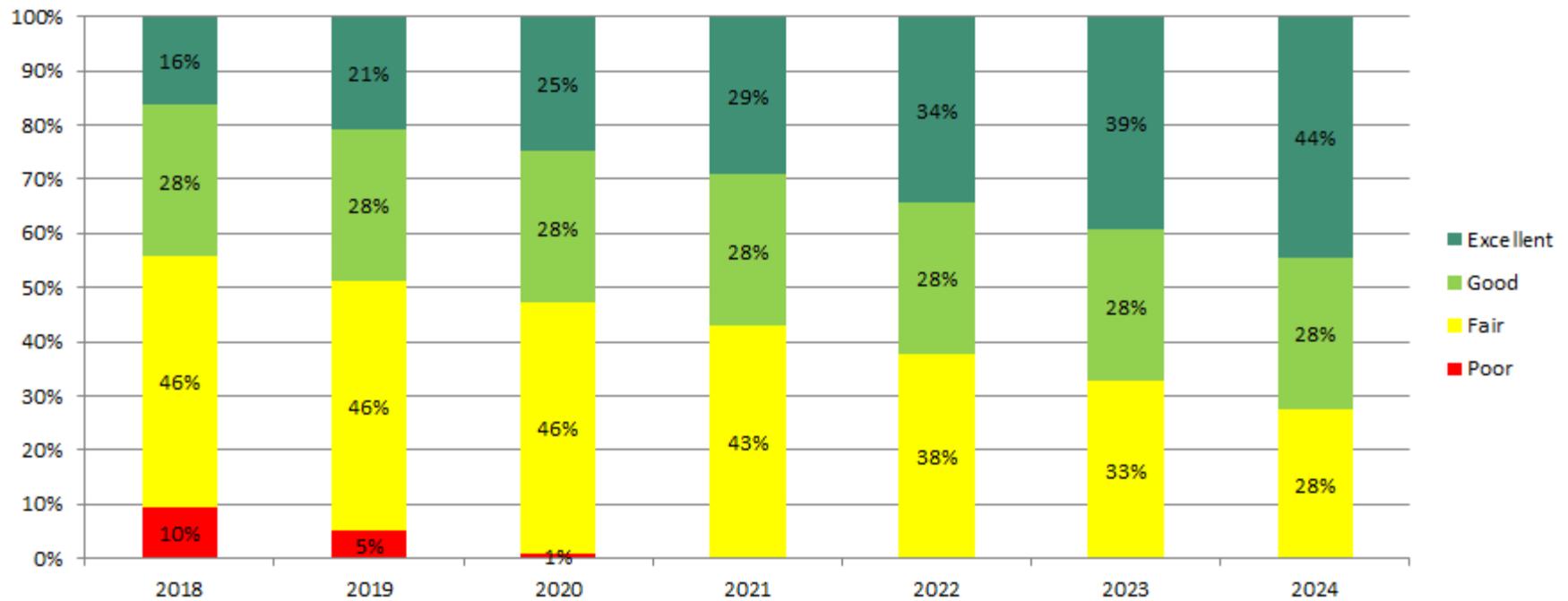


# Alleys

## Condition Assessment

### 6 Year Budget Allotment (\$ in thousands)

2018	2019	2020	2021	2022	2023	2024
\$ 14,500	\$ 16,500	\$ 16,500	\$ 20,250	\$ 20,000	\$ 20,000	\$ 23,315



# Sidewalks



# Sidewalks

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The District has approximately 1,495 miles of sidewalk in the District. DDOT is currently undergoing an assessment process for sidewalks and will incorporate condition and 311 requests to inform the plan for FY 2018.

## **FY 2017 Work Completed**

- Addressed approximately 144 blocks of sidewalk
- In FY 2017, expenditures (\$17.5M) were close to historic FY 2016 expenditure levels and more than 5 times higher than the FY 2010 - FY 2014 average

## **FY 2018 Work Plan**

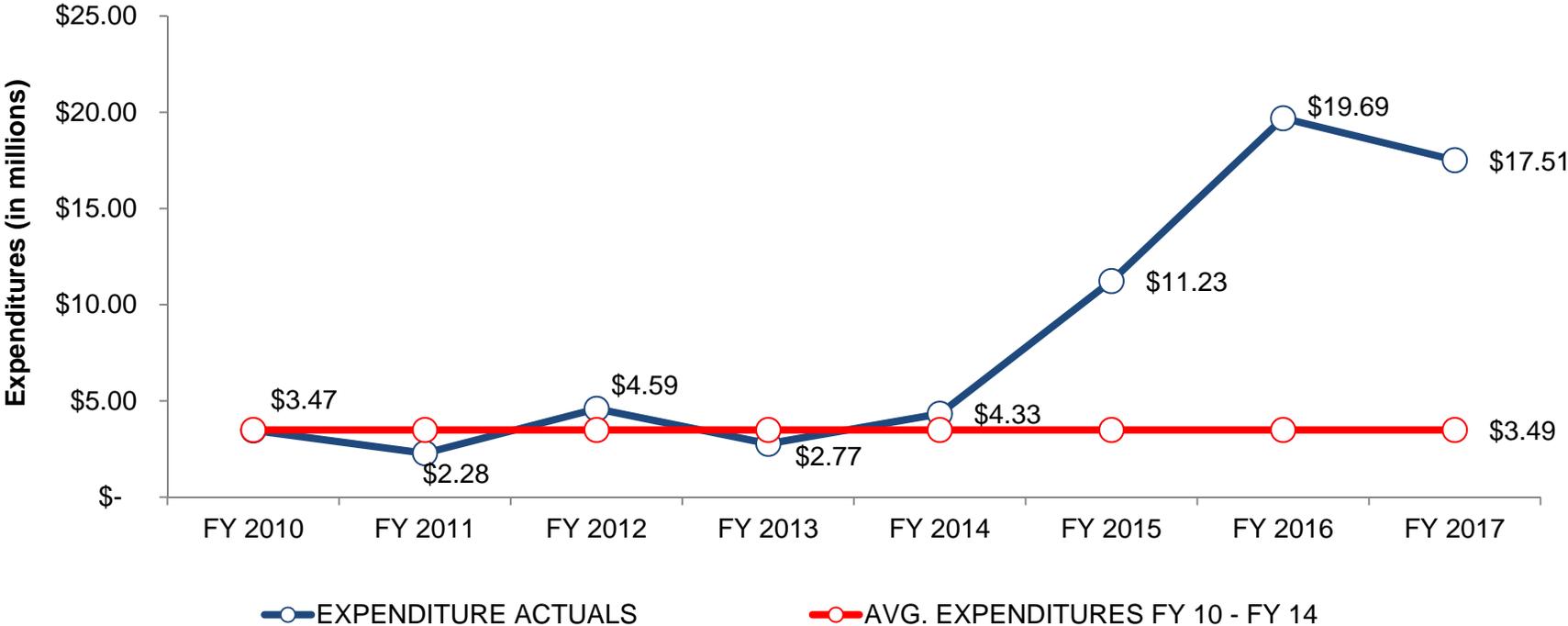
- Approximately 75 blocks planned
- Sidewalks will be added to the interactive map so residents can see what sidewalks are planned to be addressed

## **FY 2019-2024 CIP Delivers**

- \$105.0M over the 6-year plan
- All sidewalks in poor condition will be addressed by 2020

# Sidewalks

## Historic Expenditures

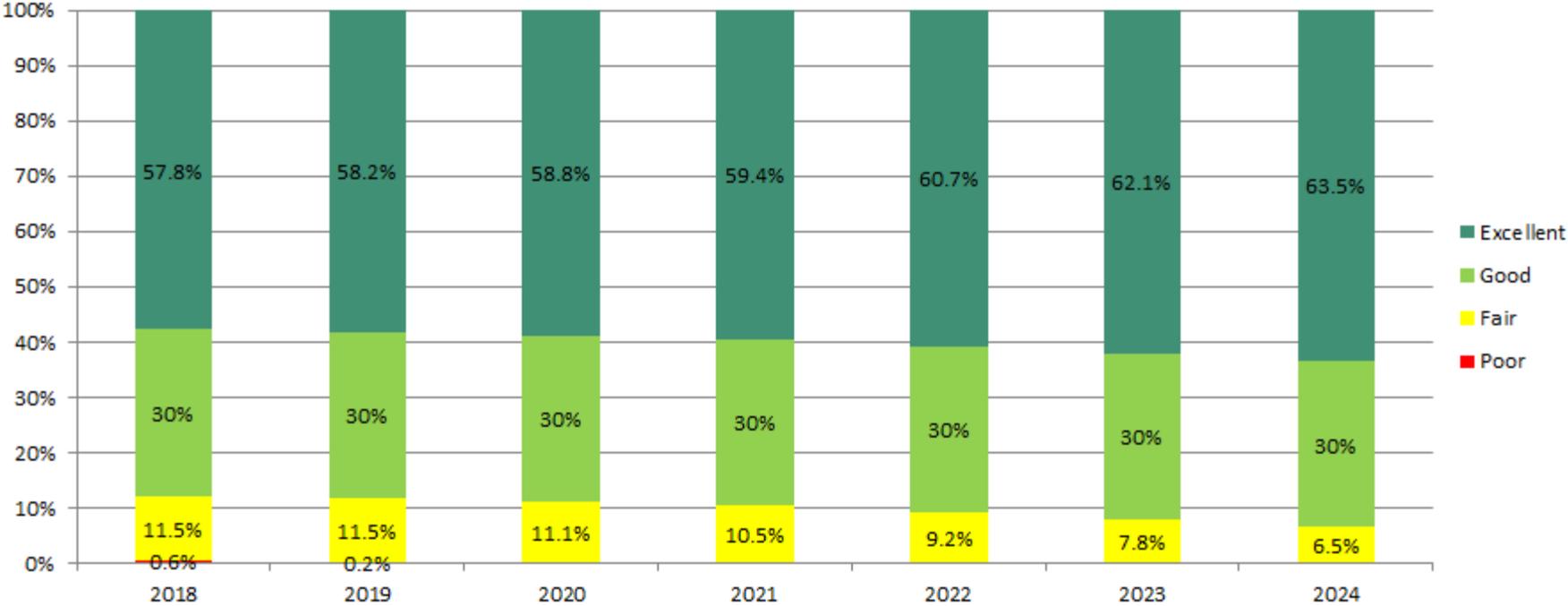


# Sidewalks

## Condition Assessment

### 6 Year Budget Allotment (\$ in thousands)

2018	2019	2020	2021	2022	2023	2024
\$ 8,500	\$ 10,000	\$ 10,000	\$ 19,310	\$ 21,338	\$ 20,400	\$ 24,000



# Streetlights



# Streetlight Management

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## Capital Budget

### FY 2017 Work Completed

- Maintained 73,000 lights
- Upgraded Blue Plains Lighting
- Installed 637 LED lights
- Public Private Partnership (P3)
  - Held P3 Forum
  - Issued RFQ - 11 firms responded

### FY 2018 Work Plan

- Continued maintenance of 73,000 lights
- Upgrade lighting on Thomas Circle Tunnel and Mount Pleasant
- Ongoing testing of 2700K LEDs
- Streetlight P3:
  - NEPA to begin
  - Shortlist for RFP announced (3 firms)
  - Draft RFP to be released April 2018
  - Issue final RFP in Fall 2018

### FY 2019-2024 CIP Delivers:

- \$12.7M/year
  - Milestone payments under P3 in FY 2019 and FY 2020
  - Streetlight conversion and ongoing asset management during transition
  - Availability Payments under P3 in FY 2021 through life of contract
  - DDOT in-house labor for contract management

# Urban Forestry



# Urban Forestry

## Operating Budget

Revenues under the Canopy Protection Act of 2015 are meeting projections which are supporting growth in the District’s tree canopy coverage--approaching the goal of 40% (currently over 38%)

**Figure: Tree Fund revenues**



# Urban Forestry

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## Capital Budget

### FY 2017 Work Completed

- Planted more than 8,200 trees
- Completed Land Cover Assessment - documented a substantial increase in urban tree canopy

### FY 2018 Work Plan

- Plant 8,200 new trees
  - Install 1,000 new trees on public park and school properties
- Integrate asset management activities related to green infrastructure into DDOT's Cityworks System
- Enhance tree preservation across the city by integrating Urban Forestry review into DCRA permitting process

### FY 2019-2024 CIP Delivers:

- \$11.7M/year and supports 33.0 FTE
- Continue to support goal of growing the District's tree canopy (currently at 38.7 percent) to 40 percent by 2020





chapter three  
vision zero



# Vision Zero

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## Vision Zero Fund Supports \$500,000 in Annual Grants

Grantees have included diverse entities that help support Vision Zero activities across the District. Examples include:

### Non-Profits

- Gearin' Up Bicycles – *Biking in the Park* program to promote safe cycling
- DC Villages/Capitol Hill Village – Education program for seniors and alternatives to driving program

### Universities

- The George Washington University Hospital – collecting blood evidence for impaired driving crashes
- George Mason University – establishing traffic gardens at two schools in the District

### District departments

- Department of Health – linking traffic crash data with hospital data to provide more robust crash data
- Department of Public Works – installed side underride prevention devices on 78 heavy vehicles (100% of the fleet)

# Safety and Mobility

## Capital Budget

### FY 2017 Work Performed

- Installed 4 miles of trails (Klinge Valley / Anacostia Riverwalk Trail)
- Installed 43,037 signs and closed nearly 7,000 sign-related service requests

### FY 2018 Work Plan:

- Intersection Safety Improvements
- Planning, design, construction of Bike Lanes and Trails
  - 3.5 miles of NEW construction to be completed
- Sign fabrication, installation, and rehabilitation
  - Refocus on Heritage Trail/Way Finding Signage

### FY 2019-2024 CIP Delivers:

- \$41.7M in 6-year CIP
- Continued rehabilitation and expansion of safety infrastructure for all modes of transportation



L Street Cycle Track



chapter four  
megaprojects

# Frederick Douglass Bridge – South Capitol Street Bridge

## Capital Budget

### FY 2017 Work Completed

- Awarded Design/Build Contract to South Capitol Bridgebuilders in July for \$440.8M
- Awarded Program Management /Construction Management Contract in August for \$45.4M

### FY 2018 Work Plan

- Completed acquisition of all necessary right of way in Q1 of FY 2018
- Broke ground on construction in February
- Proceed with bridge design
- Begin construction of river piers/footings in Q3

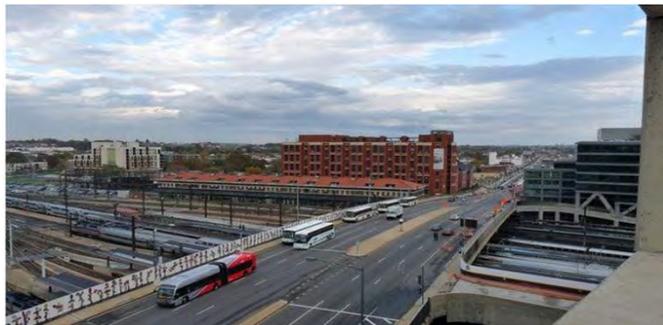
### FY 2019-2024 CIP Delivers:

- \$291M over the 6-year plan
- The largest public infrastructure project in the history of the agency
- Substantial completion estimated for December 2021



# H Street Bridge NE

## Capital Budget



### **FY 2017 Work Completed**

- Solicited and selected vendor to be consultant for Design/Build procurement of bridge for \$7.7M

### **FY 2018 Work Plan**

- Consultant to prepare the Design/Build procurement document with anticipated completion mid 2019

### **FY 2019-2024 CIP Delivers:**

- \$195.2M over the 6-year plan funded by GO bonds

# DC Powerline Undergrounding (DC PLUG)

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## **FY 2017 Work Completed**

- First Biennial Plan approved by Public Service Commission includes:
  - Six feeders – Wards 3, 4 (x2), 5, 7, and 8

## **FY 2018 Work Plan**

- Awarded Pre-Program Management contract in Q1
- Feeder 308 – Ward 3 – American University Park/Friendship Heights construction Q4
- Program Management Solicitation Q4
- Design Feeders 00368, 14007, 14758, 15009 in Q3 and Q4

## **FY 2019-2024 CIP Delivers:**

- \$170.9M of which \$160M is Pepco payments
- Program Management Support
- Design and Construction:
  - Feeder 00368 - Ward 7 - Fort Davis
  - Feeder 14900 – Ward 4 – Oregon Ave Opportunity Project construction
  - Park/Benning Ridge/Marshall Heights
  - Feeder 14007 - Ward 5 - Brookland/Woodridge/Michigan Park
  - Feeder 14758 - Ward 8 – Bellevue
  - Feeder 15009 - Ward 4 - Takoma/Manor Park
- Second Biennial Plan (FY 2020-FY 2021)
- Third Biennial Plan (FY 2022-FY 2023)

# Business Improvement District Reimbursement Project

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## Capital Budget

### **FY 2019-2024 CIP Delivers:**

- NEW Project
- \$0.25M/year thru FY 2021
- DDOT will reimburse BIDs and/or DC Surface Transit for capital eligible work per the Public Space Maintenance Contracting Authorization Amendment Act of 2014 (i.e. sidewalk & sign repairs)

### **Why is the project needed?**

- Provides a vehicle for DDOT to expedite the improvement of asset conditions by partnering with BIDs
- If this project is not approved there is no clear funding source to deliver program

# Transportation Mitigation Project

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## Capital Budget

### **FY 2019 – 2024 CIP Delivers**

- NEW Capital Project
- \$5.6M of Budget Authority in FY 2019 to be backed by revenue from outside entities (i.e. DC Water, CSX, Non-Formula FHWA grants)

### **Why is the project needed?**

- This project is necessary to allow DDOT to perform work based on payments from outside parties in support of conditional obligations and requirements
- Project established to expedite DDOT's ability to move revenue into designated projects in a timely manner

# Streetscapes and Beautification

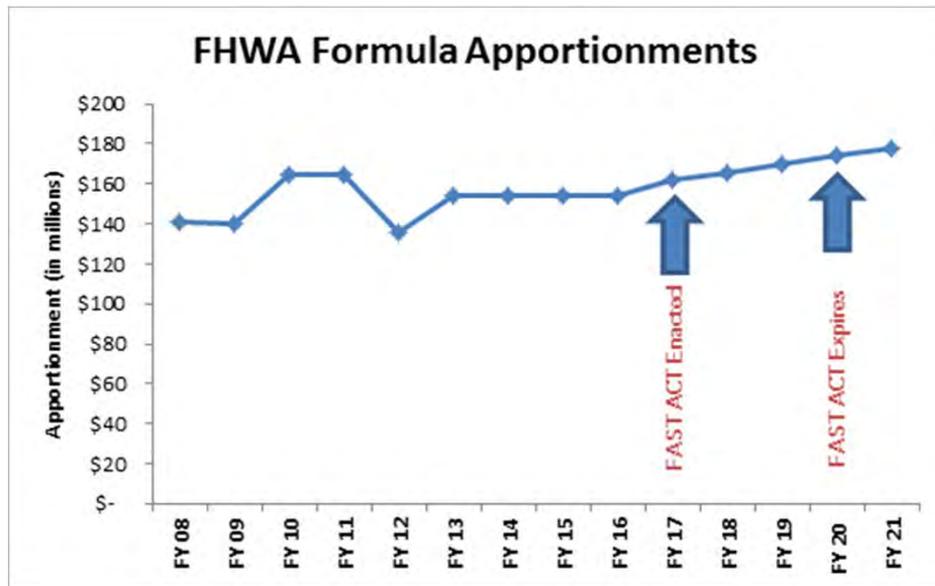
## Capital Budget

### FY 2019-2024 CIP Delivers:

- Master Project provides local funds to leverage Federal formula funds for projects currently in the design and project development stage
- Enables DDOT to advance projects as they are ready for construction
- Funding for these projects will be balanced with other projected FHWA formula funding obligations
- FY 2018 Projects (Construction):
  - MLK Phase 1 - \$6M
  - Maryland Avenue - \$4M

Project	Ward	Current Phase	FY19	FY20	FY21	FY22	FY23	FY24
<b>Mayor's Proposed Funding (\$ million)</b>		<b>LMBSSC</b>	<b>18.9</b>	<b>17.2</b>	<b>13.3</b>	<b>-</b>	<b>14.8</b>	<b>21.0</b>
Aspen Street NW	4	Preliminary Design						
Phase 02 - MLK SE	8	Final Design						
Cleveland Park	3	Final Design						
Pennsylvania/Minnesota SE	7	Final Design						
Florida Ave NW, 9th to Sherman	1/2	Final Design						
Florida Ave NE, 2nd to 14th	5/6	Final Design						
Rhode Island Avenue NE	5	Preliminary Design						
Pennsylvania/Potomac SE	6	Preliminary Design						
Southern Ave SE, Phase 2	8	Final Design						
Connecticut Ave NW	2	Preliminary Design						
New York Avenue Streetscape & Trail	5	Preliminary Design						
U Street NW, 14th St to 18th St	1/2	Preliminary Design						
Pennsylvania Ave, 17th St to 21st St	2	Preliminary Design						

# Federal Portfolio Considerations



Of DDOT’s FY 2018 Federal portfolio, 65% is obligated for maintenance and mandatory projects while 35% is for discretionary projects:

- Maintenance (bridges, roads, tunnels, streetlights, traffic signals, GARVEE debt ): 52%
  - Mandatory (metro and state planning, research and development, civil rights, ADA compliance): 13%
  - Discretionary (streetscapes, bike trails,): 35%
- Apportionments are projected to increase 10% from FY 2017 to FY 2021
  - GARVEE debt will increase to \$35M in FY 2020 or nearly 22% of total funding
  - Future of federal funding is uncertain – FAST ACT expires 2020
  - Completion of mandated Transportation Asset Management Plan (TAMP) in FY 2018