

# District Department of Transportation FY2019

**Agency** District Department of Transportation

**Agency Code** KAO

**Fiscal Year** 2019

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

## 2019 Strategic Objectives

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

## 2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
<b>1 - Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion. (7 Measures)</b>					
Percent of parking meters working daily	Up is Better	99.8%	84.2%	78.5%	97%
Percent of miles completed in the paving plan	Up is Better	82%	96.3%	106.7%	70%
Percent of sidewalk blocks completed in the sidewalk plan	Up is Better	91.1%	80.9%	126.1%	70%
Percent of streets in "Fair" to "Excellent" condition	Up is Better	75.8%	79%	73.9%	75%
Percent of pothole service requests filled and closed out within 72 hours	Up is Better	Not Available	64.9%	56.3%	87%
Percent of person-miles traveled on non-Interstate NHS that are reliable	Up is Better	Not Available	Not Available	Not Available	60%
Percent of person-miles traveled on Interstate NHS that are reliable	Up is Better	Not Available	Not Available	Not Available	24%
<b>2 - Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system. (5 Measures)</b>					

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Percent of lighting survey issues resolved	Up is Better	Not Available	81.8%	66.9%	60%
Number of bicyclist fatalities	Down is Better	1	2	4	0
Number of motor-vehicle fatalities	Down is Better	22	17	18	0
Number of pedestrian fatalities	Down is Better	6	6	12	0
Percent of public space applications approved	Up is Better	95.4%	94.1%	93.8%	93%
<b>3 - Improve mobility and accessibility for non-car transportation to expand transportation choices. (4 Measures)</b>					
Percent increase in Capital Bikeshare Ridership	Up is Better	Not Available	15.6%	-1.7%	3%
Percent of Circulator buses arriving on time	Up is Better	Not Available	72.3%	71%	80%
Number of New Level 3 and Level 4 employers offering transportation programs/benefits to encourage non-SOV travel	Up is Better	Not Available	53	81	40
Miles of bike lanes installed	Up is Better	Not Available	Not Available	Not Available	1.7
<b>4 - Improve the livability and sustainability of transportation routes for local communities. (2 Measures)</b>					
Percent of DDOT green infrastructure sites maintained in the right-of-way	Up is Better	103.7%	20.3%	32%	11%
Number of livability study recommendations implemented	Up is Better	Not Available	Not Available	Not Available	5
<b>6 - Create and maintain a highly efficient, transparent and responsive District government. (13 Measures)</b>					
Employee retention rate	Up is Better	Not Available	97.7	97.9	95
Reported crashes per 100 employees	Down is Better	Not Available	1.8	1.3	9
Average Number of Training Hours Per Employee	Up is Better	Not Available	5.8	7.2	32.4
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	89.9%	Not Available
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not Available	94.7%	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	5.4%	0.7%	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Up is Better	Not Available	24.8	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	245.1%	240.5%	Waiting on Data	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Up is Better	Not Available	No data available	82.2%	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Down is Better	8.5%	2.1%	Waiting on Data	Not Available
Reported Bodily Injury per 100 employees	Down is Better	Not Available	Not Available	Not Available	New Measure
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Down is Better	Not Available	Not Available	Not Available	New Measure

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion. (6 Activities)</b>			
CITYWIDE PROGRAM SUPPORT	Parking Regulation	Preservation and maintenance of parking meters and management of on-street parking regulations.	Daily Service
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	Roadway Preservation	Resurfacing and sealing large areas of the roadway and repairs to streets such as crack sealing, patching, deep patching and filling potholes.	Daily Service
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	Alley Preservation	Sealing, patching, repairing and resurfacing alleys.	Daily Service
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	Bridge Preservation	Preservation and maintenance of bridge assets.	Daily Service
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	Sidewalk Preservation	Preservation and maintenance of curbs and sidewalks.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
STREET & BRIDGE MAINTENANCE	Core Infrastructure Management	Combined management of the multiple types core infrastructure assets including shared materials.	Daily Service
<b>2 - Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system. (7 Activities)</b>			
POLICY DEVELOPMENT	Vision Zero	Oversight and coordination of District-wide Vision Zero Action Plan strategies to reach zero fatalities and serious injuries to travelers of DC's transportation system, through more effective use of data, education, enforcement, and engineering.	Daily Service
TRAFFIC SERVICES FIELD OPERATIONS	Street Signs and Markings	Maintenance of citywide street signs and markings.	Daily Service
INTELLIGENT TRANSPORTATION SYSTEMS	Traffic Management and Calming	Maintenance of the city-wide traffic signal optimization program and management of the flow of traffic within the Right of Way.	Daily Service
CITYWIDE PROGRAM SUPPORT	Traffic Signals and Infrastructure	Maintenance of traffic signal assets.	Daily Service
CITYWIDE PROGRAM SUPPORT	Street Light Management	Maintenance of street and alley lights and poles.	Daily Service
PUBLIC SPACE MANAGEMENT	Public Space Regulation	Issuance, inspection, and review of public space permits and construction zones.	Daily Service
CITYWIDE PROGRAM SUPPORT	Safety and System Efficiency	Management and coordination of the multiple teams working to improve safety and reduce traffic congestion.	Daily Service
<b>3 - Improve mobility and accessibility for non-car transportation to expand transportation choices. (6 Activities)</b>			
CIRCULATOR	DC Circulator	Operation and maintenance of daily Circulator bus system, which delivers affordable, comfortable, and efficient bus service to the District's neighborhoods and main attractions.	Daily Service
STREET CAR	DC Streetcar	Operation and maintenance of the DC Streetcar system, which is intended to make travel within the District easier for residents, workers and visitors, and complement the existing transit options.	Daily Service
PLANNING	Capital Bikeshare	Oversight of the bike rental program for citizens and visitors.	Daily Service
CITYWIDE PROGRAM SUPPORT	Travel Demand Management	Travel demand management program, goDCgo, encourages District residents, employees, and visitors to reduce reliance on single-occupancy vehicles for travel.	Daily Service
MASS TRANSIT	Greater DC Transit	Management of the agreements and programs affecting transit in the Greater DC area.	Daily Service
PLANNING	Active Transportation	Management of the planning, maintenance, and safety of trails, bike paths, and other non-car paths.	Daily Service
<b>4 - Improve the livability and sustainability of transportation routes for local communities. (6 Activities)</b>			

Operations Header	Operations Title	Operations Description	Type of Operations
GREEN PARTNERSHIP & STEWARDSHIP MGT	Green Infrastructure Maintenance and Environmental Programs	Maintenance and construction related to green infrastructure sites in the right of way, alleys, and public spaces. Green Infrastructure is the living network that connects landscape areas, natural areas, and waterways and in urban areas it captures rainfall; cools buildings and pavement; and creates natural pathways for wildlife.	Daily Service
GREEN PARTNERSHIP & STEWARDSHIP MGT	Urban Forest Preservation	Maintenance, improvement, and preservation of the city tree canopy which consists of over 150,000 street trees as well as all trees on District public land.	Daily Service
GREEN PARTNERSHIP & STEWARDSHIP MGT	Streetscapes Program	Improvement of various streetscapes throughout the District including the road, sidewalks, street furniture, trees, and open spaces that combine to form the street's character.	Daily Service
PROJECT DEVELOPMENT & MANAGEMENT	DC Water Megaproject	Ongoing permitting support for DC Water Megaprojects.	Key Project
PROJECT DEVELOPMENT & MANAGEMENT	Business Improvement Project	Management of the Business Improvement District (BID) Capital Reimbursement Project, which supports the Mayor in paying or reimbursing a BID corporation or DC Surface Transit Inc. for reasonably incurred expenses in maintaining or improving public space with signage and sidewalk repairs.	Key Project
PROJECT DEVELOPMENT & MANAGEMENT	Economic Development	Management of Federal projects that support local Economic Development.	Daily Service
<b>5 - Invest in long-term capital projects for the future of the transportation system. (13 Activities)</b>			
GREEN PARTNERSHIP & STEWARDSHIP MGT	Powerline Underground Engineering (DC PLUG)	Implement the Power Line Underground Engineering (DC PLUG) to bring overhead electrical feeders affected by outages underground. This is a partnership between DDOT constructing the underground facilities and Pepco installing the underground electric distribution system.	Key Project
PLANNING	Frederick Douglass Memorial Bridge	Improve low condition ratings of the Southwest Freeway Bridge over South Capitol Street through bridge rehabilitation.	Key Project
PROJECT DEVELOPMENT & MANAGEMENT	South Capitol Street Corridor	Management of the South Capitol Street Corridor project to replace the Frederick Douglass Memorial Bridge and transform related sections of urban freeway into a beautiful scenic boulevard that increases pedestrian and vehicular safety, improves multimodal transportation options, increases community accessibility, and supports economic development on both sides of the Anacostia River.	Key Project
PROJECT DEVELOPMENT & MANAGEMENT	H Street Bridge	Management of the H Street Bridge preservation and repairs.	Key Project
PROJECT DEVELOPMENT & MANAGEMENT	11th Street Bridge	Replacement of the two existing 11th Street bridges with three new bridges and improvements of the related interchanges.	Key Project
	Parkside Bridge		Key Project

Operations Header	Operations Title	Operations Description	Type of Operations
PROJECT DEVELOPMENT & MANAGEMENT		Construction of the Parkside Pedestrian Bridge to better connect communities to one another, to the Minnesota Avenue Metro Station, and to the Anacostia River.	
PROJECT DEVELOPMENT & MANAGEMENT	Virginia Avenue Tunnel	Replacement of the Virginia Avenue Tunnel in southeast Washington, D.C., for freight between key ports, manufacturing centers, and consumer markets.	Key Project
PROJECT DEVELOPMENT & MANAGEMENT	I-295 Malcolm X Interchange	Rehabilitation of the I-295/Malcolm X Avenue Interchange Improvement Project.	Key Project
PROJECT DEVELOPMENT & MANAGEMENT	Arlington Memorial Bridge	Structural repairs to the Arlington Memorial Bridge, concrete sidewalk repairs, drainage improvements, asphalt overlay, and other miscellaneous work.	Key Project
PROJECT DEVELOPMENT & MANAGEMENT	Barry Farm	Assistance in the redevelopment of the Barry Farm area.	Key Project
PROJECT DEVELOPMENT & MANAGEMENT	Highway Trust Fund	Management of the Highway Trust Fun for the Federal-Aid Highway Program (FAHP).	Daily Service
PROJECT DEVELOPMENT & MANAGEMENT	Major Rehabilitation and Reconstruction	Management of the numerous ongoing long-term capital projects within the District.	Daily Service
PLANNING	Planning and Sustainability	Development of transportation policies from a broad perspective including preparation of strategic goals and plans for the entire city, while also focusing on specific neighborhood needs, as well as partnering with neighboring jurisdictions.	Daily Service
<b>6 - Create and maintain a highly efficient, transparent and responsive District government. (13 Activities)</b>			
CUSTOMER SERVICE	Customer Service Clearinghouse	Centralized team of a call center and writer/editors to communicate with and learn from the public.	Daily Service
PERFORMANCE MANAGEMENT	Performance Management	Empowerment of the agency to make coordinated, consistent, and continuously improving data-driven decisions through data analysis, support, and coordination.	Daily Service
INFORMATION TECHNOLOGY	Information Technology	Ongoing software improvements and development to enhance operations including in-house programming to design DDOT-specific software.	Daily Service
CUSTOMER SERVICE	Community Engagement	DDOT's field team that engages with the public, ANC, and other external stakeholders to ensure quality service and responsiveness.	Daily Service
FLEET MANAGEMENT	Fleet Services and Operations	Maintenance of the DDOT fleet for both vehicles and equipment.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
PERSONNEL	Training	Robust training program through brown bag lunches, annual Operations training summit, ongoing professional development, and in-house training programs.	Daily Service
RISK MANAGEMENT	Risk Management	Coordination and implementation of emergency preparedness functions as well as planning, organizing, leading, and controlling agency resources for programs to prevent and/or minimize the adverse effects of accidental (unintentional) personnel, property, liability and budgetary losses within the department.	Daily Service
ADMIN SUPPORT	Human Resources	Management of the human resources functions such as hiring, retention, individual performance plans, and recruiting.	Daily Service
BUDGET OPERATIONS	Resource Management	Assistance with building the operating and capital budgets and reallocating resources over time.	Daily Service
PROPERTY MANAGEMENT	Facility Management	Management of the several facilities and sites that DDOT occupies.	Daily Service
ADMIN SUPPORT	Civil Rights	Administration of the compliance programs and policies related to Civil Rights for transportation such as equal access, equal employment, and language access.	Daily Service
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	Materials Testing Lab	Building of a new materials testing lab to support all road repair and building projects.	Key Project
	Research, Development & Technology Transfer Program	Facilitates and promotes research activities that introduce new practices to DDOT and improve the knowledge, expertise, and performance of DDOT staff. The program oversees the DDOT Library, funds research projects, conducts scans of best practices, promotes DDOT research nationally, and joins with others to find solutions to transportation problems.	Daily Service

## 2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
<b>1 - Alley Preservation (1 Measure)</b>			
Number of alleys resurfaced	Not Available	143	109
<b>1 - Bridge Preservation (1 Measure)</b>			
Number of deficient bridges	5	5	6
<b>1 - Roadway Preservation (1 Measure)</b>			

Measure	FY 2016	FY 2017	FY 2018
Number of pothole service requests completed	Not Available	7042	1876
<b>2 - Public Space Regulation (1 Measure)</b>			
Number of public space inspections	Not Available	61,761	61,379
<b>2 - Street Light Management (2 Measures)</b>			
Number of lighting surveys requested by the public	Not Available	411	299
Number of street lights repaired	Not Available	28,406	7226
<b>2 - Street Signs and Markings (2 Measures)</b>			
Miles of Markings Touched	Not Available	130	124
Number of signs Installed	Not Available	43,037	30,079
<b>2 - Traffic Management and Calming (1 Measure)</b>			
Number deployment locations covered for traffic control officers (TCOs)	Not Available	159	518
<b>2 - Vision Zero (4 Measures)</b>			
Number of intersection/safety improvements for bicyclists implemented	Not Available	8	3
Number of bicyclist serious injuries	Not Available	Not Available	33
Number of pedestrian serious injuries	Not Available	Not Available	80
Number of motor-vehicle serious injuries	Not Available	Not Available	145
<b>3 - DC Circulator (4 Measures)</b>			
Number of Circulator Passengers	Not Available	4,314,408	4,644,905
Number of bus stops with ADA improvements made	Not Available	0	3



Measure	FY 2016	FY 2017	FY 2018
Amount of Circulator fare revenue collected	Not Available	\$843,564.7	\$2,746,939
Cost to operate Circulator	Not Available	\$22,044,783	\$22,548,085
<b>3 - DC Streetcar (1 Measure)</b>			
Number of Streetcar Passengers	Not Available	1,121,466	1,171,527
<b>3 - Greater DC Transit (1 Measure)</b>			
Number of Kids Ride Free passes picked up by students	Not Available	20,989	27,133
<b>3 - Travel Demand Management (1 Measure)</b>			
Number of bike/ped counters installed	3	5	2
<b>4 - Green Infrastructure Maintenance and Environmental Programs (1 Measure)</b>			
Number of Green Infrastructure Sites Maintained	Not Available	245	279
<b>4 - Urban Forest Preservation (1 Measure)</b>			
Number of trees planted citywide	5418	8159	8091

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Customer Service Clearinghouse (1 Strategic Initiative)</b>		
Implement Computer Telephone Integration	In FY19, DDOT will empower customer care staff to manage customer inquiries more efficiently through the implementation of InGenius Computer Telephony Integration (CTI). The objectives include smarter data tracking and better metrics for the call center as this is a call center management tool.	09-30-2019
<b>DC Circulator (2 Strategic initiatives)</b>		
17th Street Bus Facility	In FY19, DDOT will implement improvements to the 17th St bus operations and maintenance facility. Work is scheduled to being in the spring of 2019.	09-30-2019
		09-30-2019

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Direct Management of DC Circulator Services	Effective October 1, 2018, DDOT will have transitioned full management and oversight of DC Circulator service from WMATA to DDOT. This is a culmination of DDOT's efforts to improve service delivery and quality.	
<b>DC Streetcar (1 Strategic Initiative)</b>		
Transit Asset Management Plan	In FY 19, DDOT will implement the new transit asset management plan process for compliance with the MAP-21 State of Good Repair. DDOT will be among the first group in the United States to implement this program.	09-30-2019
<b>Information Technology (2 Strategic initiatives)</b>		
Map of Speed Limits and Parking Zones	In FY19, DDOT's GIS team will use the DDOT sign inventory to derive two highly sought after datasets: parking zones and speed limits. Both datasets will be made available for use in DDOT's own transportation planning efforts and also to the general public via DC Gov's Open Data Portal.	09-30-2019
ProTrack+ Enhancements and Expansion	In FY19, DDOT's project and contract management tool, ProTrack+, will undergo significant improvements. This will assist DDOT in better managing Project Administration, Personnel Actions, and Cooperative Agreements.	09-30-2019
<b>Planning and Sustainability (5 Strategic initiatives)</b>		
Lifespan for Temporary Traffic Calming Devices Protocol	In FY19, DDOT will develop an internal policy for the conversion of temporary traffic calming devices to permanent installations, including considerations related to funding, service procurement, and ongoing maintenance.	09-30-2019
Standardize Plan Reviews for Capital Project Designs	In FY19, DDOT will develop and implement a standard operating procedure for the Project Delivery Administration design review of all long-term capital project designs.	09-30-2019
Complete two Livability Studies	In FY19, DDOT will complete two Livability Studies with a final project of a Livability Study report. This will also include an implementation monitoring system to track progress on study recommendations.	09-30-2019
Public Realm Design Manual Update	In FY19, DDOT will complete the update to the Public Realm Design Manual to include new Design and Engineering Manual (DEM) standards, correct regulation references, and other overall updates.	09-30-2019
Develop Bollard Policy and Design Guide	In FY19, DDOT will complete the bollard design guide with standards for the implementation and design of bollards in public space. (Bollard: posts installed to control road traffic and posts designed to prevent ram raiding and car ramming attacks.)	09-30-2019
<b>Research, Development &amp; Technology Transfer Program (1 Strategic Initiative)</b>		
Research Peer Exchange	In FY19, DDOT will conduct a peer exchange with other State DOT research program staff (and others) to discuss ideas for improving the DDOT Research Program in future years. The peer exchange is mandated as part of the federal research funding that DDOT receives. Results will be reported in a final peer exchange report.	09-30-2019
<b>Resource Management (1 Strategic Initiative)</b>		
		09-30-2019

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Federal Project Financial Management Improvements	In FY 19, DDOT will implement recommendations from two initiatives to reduce the time frame from federal obligation to first expenditure and to close out federal projects in a timely manner to meet FHWA performance metrics.	
<b>Sidewalk Preservation (1 Strategic Initiative)</b>		
Sidewalk Repair Plan	In FY19, DDOT will create a sidewalk repair plan that uses data and budget information to determine which sidewalks will be repaired for the year and tracking through completion. This will include an SOP and data automation to ensure replication of the planning process in future years.	09-30-2019
<b>Street Light Management (1 Strategic Initiative)</b>		
Enhanced Inspections and Data Program	In FY19, the Streetlight team will create an enhanced inspection program that will include utilizing Cityworks (work order management software) for field inspections as well as better use of data to inform work. This will include revised SOPs, the creation of a new Cityworks field inspection form, and deeper data analysis and visualizations.	09-30-2019
<b>Travel Demand Management (1 Strategic Initiative)</b>		
Transportation Demand Management Plan for Schools	In FY19, DDOT will hire a transportation planning firm to develop a Transportation Demand Management (TDM) strategic plan for schools. The aim is to decrease single-occupant vehicle (SOV) trips to and from schools initiated by parents, teachers, support staff, and students; increase the mode split for walking, biking, taking transit, and carpooling; and foster a culture of using sustainable transportation options.	09-30-2019
<b>Urban Forest Preservation (1 Strategic Initiative)</b>		
Urban Wood Reuse Program	In FY19, the Forestry program will expand the urban wood reuse program for classrooms and local partners and will explore options such as benches for public spaces.	09-30-2019
<b>Vision Zero (1 Strategic Initiative)</b>		
Vision Zero Working Group	In FY19, the Deputy Mayor for Public Safety and Justice, with support from DDOT, will periodically convene a cabinet level group to track progress and accelerate the implementation of the Vision Zero action plan.	09-30-2019