

District Department of Transportation FY2017

FY2017 Performance Accountability Report

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives, and key performance indicators (KPIs).

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.

Summary of Services

DDOT executes its mission through the work of several divisions. - The Office of the Director is responsible for legal affairs; civil rights matters; compliance with the Americans with Disabilities Act of 1990; senior and elderly affairs; and policy and legislative affairs. - The Project Delivery Administration is responsible for design and engineering and related support; street and bridge construction project management and related material inspection and testing; project materials specification review; construction project review and coordination; construction contract execution; intermodal planning; state transportation environmental compliance; project identification and development; DC Circulator bus service; DC Streetcar service; freight and passenger rail; and mass transit policy, including WMATA matters. - The Operations Administration is responsible for tree planting and maintenance; tree inventory management; public space permits and records; investigations and inspections relating to public space regulations; asset management; bridge and street maintenance; streetlight management; traffic operations and safety; transportation systems management; traffic sign fabrication and installation; parking, carsharing, tour bus, and motor carrier regulation, permitting, and operations; and advertisements on parking meters, including the back of receipts printed out by multi-space parking meters. - The Administrative Administration is responsible for human resources; workforce development; budget and financial services; financial planning and management; and contracting and procurement - The Performance Administration is responsible for coordinating and managing transportation system data; customer service; coordinating and managing the agency's fleet, warehouses; and other technology and information services.

FY17 Top Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
New Invoice Tracking Process and System: DDOT launched invoice process improvements on October 1, 2017. This was a year-long effort that started with a 3-month Lean Six Sigma interagency effort in response to a Federal Highway Administration Prompt Payment Review whereby DDOT was found to be non-compliant in paying contractors on time. This process improvement resulted in a Standard Operating Procedure and a new Invoice Tracking System as a part of ProTrack+ along with training of over 200 staff. Additionally, an Invoice Review Team was established to track and report performance metrics, review and resolve complaints, train staff, and modify processes and procedures to improve performance.	The new process will accomplish the following: (1) uniform and consistent invoice processes and procedures Department wide; (2) real-time lifecycle chain-of-custody and approval flow from receipt to submission to the OCFO for payment; (3) minimization of late payment fees; (4) rejection of invoices in a timely manner; (5) rigorous QA/QC process; (6) elimination of processing bottlenecks by assigning backup staff; (7) reduction of complaints due to late processing and payment; and (8) better partnerships with contractors and subcontractors.	DDOT's project delivery will be faster and reduce unnecessary fees, which will improve efficiency for DC's residents.
ProTrack+ Software Roll Out for Project Coordination across DDOT and between Agencies: DDOT developed and implemented an application called ProTrack+ (E Construction) which is now the main system for the project pipeline from Call for Projects to Close Out. ProTrack+ is a cradle to grave project tracking application that allows	ProTrack+ has enhanced coordination across internal DDOT groups, improved the contracting process with external organizations, and provides a GIS-centered view of work by DDOT as well as	ProTrack+ improves project delivery and coordination between agencies and groups, which improves asset

DDOT to start from the "Call for Projects" through obligation to contract process to construction to close out. ProTrack+ incorporates all interaction with OCP, OCFO, FHWA and DDOT staff so it is a seamless process that allows the users to know where each project is along this process pipeline. Training and enhancements are ongoing as are the build out of newer modules such as invoice tracking, Change Order Requests and Project Plan Reviews.	utility companies.	management for residents.
South Capitol/Frederick Douglass Memorial Bridge Contract Award: During FY17, DDOT awarded contracts for the Design-Build construction and the Program Management/Construction Management (PM/CM) for Phase I of the South Capitol Street project. Phase I included the replacement of the deteriorating Frederick Douglass Memorial Bridge, the construction of land-side improvements, including new open spaces and waterfront trail access, on both sides of the Anacostia River, and reconstruction of the Suitland Parkway/I-295 highway interchange. In addition to these two contracts, DDOT advanced the acquisition of the right-of-way necessary for the roadway improvements. In FY18, DDOT will complete right-of-way acquisition, finalize the project design, and begin construction activities. Substantial completion of the project, including demolition of the existing bridge is anticipated in FY21.	This project is the largest project in DDOT's history.	The bridge will result in improved safety, traffic flow, and pedestrian and bicycle access connecting the east and west sides of the Anacostia River. The winning Design-Build team proposed a new signature bridge span with a series of three arches across the river that will provide a new gateway unlike any other river crossing in the District.

2017 Strategic Objectives

Objective Number	Strategic Objective
1	Enhance productivity utilizing a data-driven approach and technology to improve efficiency and effectiveness.
2	Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes.
3	Plan and deliver projects utilizing an integrated approach, developing project pipelines, and ensuring that programmatic and administrative functions are efficiently coordinated and aligned.
4	Support employee performance through targeted professional development, performance management, and enhanced safety guidelines.
5	As custodians of the District's public realm, develop and enforce laws and regulations designed to maintain a safe and beautiful public realm.
6	Create and maintain a highly efficient, transparent and responsive District government. **

2017 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY 2017	KPI Status	Explanation
1 - Enhance productivity utilizing a data-driven approach and technology to improve efficiency and effectiveness. (6 Measures)									
Total number of bike/ped counters installed	Quarterly	7	3	1	0	1	5	Unmet	The goal of 7 was not achieved due to time/effort from difficulties experienced in getting reliable data

									from 5 installs that were completed.
Circulator on-time performance	Quarterly	80%	73.7%	76.3%	65.1%	73.9%	72.3%	Nearly Met	Bus maintenance was a big obstacle and considering the age of the fleet, 40 new vehicles have been added.
Total number of deployment locations covered for traffic control officers (TCOs)	Quarterly	165	158	187	147	144	159	Nearly Met	Contract/funding issues
Percent of lighting survey issues resolved	Quarterly	60%	91.6%	69.3%	125%	27.4%	81.8%	Met	
Average percent of parking meters working daily	Quarterly	97%	76.6%	84.5%	86.9%	88.9%	84.2%	Unmet	Previous data was based on estimation from service requests because not all meters were networked. As of 10/17/17, all meters are networked in the District, so each meter is providing feedback when there is issues, and contractor can now take proactive action.
Percent of requests for Traffic Control Officers (TCOs) unfulfilled	Quarterly	20%	75%	13.5%	7.5%	4.7%	17.9%	Met	

2 - Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes. (16 Measures)

Percent change in Capital Bikeshare Ridership	Quarterly	2%	7.8%	17.4%	21.9%	9.5%	15.6%	Met	
Number of crashes with bicyclists involved	Quarterly	0	107	137	211	236	691	Unmet	The District has performed better than many peer vision zero cities and the national average over the first two years of the Vision Zero initiative. Nationally, fatalities have risen to 40,000 per year, the fastest increase the country has seen in several decades. Likewise, the District is adding approximately 1,000 residents per month, more people are driving as the economy has improved and gas has become cheaper. More unprotected travelers are walking a biking – DC is now second in the nation for share of commuters biking to work (4.6%). 13.7% of people walking to work. 36% take public transit,

									which makes them vulnerable pedestrians at some point in their journey. This all translates into more potential for crashes, injuries, and fatalities. In the first years of Vision Zero, we've dramatically enhanced our sophistication on data and analysis. This foundation will eventually translate to safety gains on the street in the coming years.
Number of crashes with pedestrians involved	Quarterly	0	319	263	244	247	1073	Unmet	The District has performed better than many peer vision zero cities and the national average over the first two years of the Vision Zero initiative. Nationally, fatalities have risen to 40,000 per year, the fastest increase the country has seen in several decades. Likewise, the District is adding approximately 1,000 residents per month, more people are driving as the economy has improved and gas has become cheaper. More unprotected travelers are walking a biking – DC is now second in the nation for share of commuters biking to work (4.6%). 13.7% of people walking to work. 36% take public transit, which makes them vulnerable pedestrians at some point in their journey. This all translates into more potential for crashes, injuries, and fatalities. In the first years of Vision Zero, we've dramatically enhanced our sophistication on data and analysis. This foundation will eventually translate to safety gains on the street in the coming years.
Percent of "high-priority" bus stops improved to meet ADA standards	Quarterly	93	0	0	0	0	0	Unmet	DDOT received approval from the Federal Transit Administration for the \$2 million grant in August 2017 and now has a program management support task order in place and are advancing corridor-level improvement plans. DDOT has been unable to secure construction management services for the projects due to delays in the A/E schedule procurement but expects to greatly increase productivity in FY18.
Number of safety	Quarterly	250	8	8	8	8	32	Unmet	The original projection of 250

upgrades at priority intersections										focused on all re-stripings however this metric should only consider the identified priority intersections.
Number of vehicle crashes	Quarterly	0	6882	6208	6277	6508	25875	Unmet		The District has performed better than many peer vision zero cities and the national average over the first two years of the Vision Zero initiative. Nationally, fatalities have risen to 40,000 per year, the fastest increase the country has seen in several decades. Likewise, the District is adding approximately 1,000 residents per month, more people are driving as the economy has improved and gas has become cheaper. More unprotected travelers are walking a biking – DC is now second in the nation for share of commuters biking to work (4.6%). 13.7% of people walking to work. 36% take public transit, which makes them vulnerable pedestrians at some point in their journey. This all translates into more potential for crashes, injuries, and fatalities. In the first years of Vision Zero, we've dramatically enhanced our sophistication on data and analysis. This foundation will eventually translate to safety gains on the street in the coming years.
Number of vehicular fatalities	Quarterly	0	3	3	5	6	17	Unmet		The District has performed better than many peer vision zero cities and the national average over the first two years of the Vision Zero initiative. Nationally, fatalities have risen to 40,000 per year, the fastest increase the country has seen in several decades. Likewise, the District is adding approximately 1,000 residents per month, more people are driving as the economy has improved and gas has become cheaper. More unprotected travelers are walking a biking – DC is now second in the nation for share of commuters biking to work (4.6%). 13.7% of people walking to work. 36% take public transit, which makes them vulnerable pedestrians at some point in their journey. This all translates into more potential for crashes, injuries, and fatalities. In the first years of

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Number of pedestrian fatalities	Quarterly	0	0	2	2	2	6	Unmet	The District has performed better than many peer vision zero cities and the national average over the first two years of the Vision Zero initiative. Nationally, fatalities have risen to 40,000 per year, the fastest increase the country has seen in several decades. Likewise, the District is adding approximately 1,000 residents per month, more people are driving as the economy has improved and gas has become cheaper. More unprotected travelers are walking a biking – DC is now second in the nation for share of commuters biking to work (4.6%). 13.7% of people walking to work. 36% take public transit, which makes them vulnerable pedestrians at some point in their journey. This all translates into more potential for crashes, injuries, and fatalities. In the first years of Vision Zero, we've dramatically enhanced our sophistication on data and analysis. This foundation will eventually translate to safety gains on the street in the coming years.
Number of bicyclist fatalities	Quarterly	0	0	0	1	1	2	Unmet	The District has performed better than many peer vision zero cities and the national average over the first two years of the Vision Zero initiative. Nationally, fatalities have risen to 40,000 per year, the fastest increase the country has seen in several decades. Likewise, the District is adding approximately 1,000 residents per month, more people are driving as the economy has improved and gas has become cheaper. More unprotected travelers are walking a biking – DC is now second in the nation for share of commuters biking to work (4.6%). 13.7% of people walking to work. 36% take public transit, which makes them vulnerable pedestrians at some point in their

									journey. This all translates into more potential for crashes, injuries, and fatalities. In the first years of Vision Zero, we've dramatically enhanced our sophistication on data and analysis. This foundation will eventually translate to safety gains on the street in the coming years.
Percent of potholes filled and closed out within 72 hours	Quarterly	87%	79.2%	53.6%	69%	62.9%	64.9%	Unmet	In prior years a Pothole Killer was used which was fast but often ineffective. This year DDOT focused on effectiveness.
Percent of streets in "Fair" to "Excellent" condition	Quarterly	75%	78.4%	78.6%	79.2%	79.8%	79%	Met	
Number of deficient bridges	Quarterly	3	5	5	5	5	5	Unmet	All of these bridges are in the contract pipeline.
Percent of light-emitting diodes (LEDs) installed citywide annually out of 68,000 qualifying lights	Quarterly	9%	0.6%	0%	0.3%	0.1%	0.3%	Unmet	In response to a request made by Councilmember Cheh, a partial moratorium was put in place to discontinue the installation of LED lights on residential streets until community concerns regarding the program are resolved. This delayed the procurement of the LED contract as further studies to find the desired LED were carried out. DDOT is proceeding with the LED installations along the District's highways and will only install within residential neighborhoods with the concurrence of ANC and MPD.
Number of Kids Ride Free passes picked up by students.	Quarterly	17000	19469	21445	22261	20782	83957	Met	
Total number of new Level 3 and Level 4 employers offering transportation programs/benefits to encourage non-SOV travel.	Quarterly	40	28	17	6	2	53	Met	
Number of intersection/safety improvements for bicyclists	Quarterly	8	3	0	2	3	8	Met	

implemented									
3 - Plan and deliver projects utilizing an integrated approach, developing project pipelines, and ensuring that programmatic and administrative functions are efficiently coordinated and aligned. (5 Measures)									
Percent increase in miles of bike lanes installed	Quarterly	10	4.29	0	0.21	2.9	6.64	Unmet	Goal of 10% increase in lanes not achieved due in part to A&E schedule evaluation staff time commitments, high priority projects encountering significant community engagement and/or design issues, unexpected time/complexity associated with low-mileage projects, and continued difficulty awarding standalone bikelane installation contract. We can provide further detail if necessary.
Number of alleys resurfaced	Quarterly	64	47	31	32	33	143	Met	
Percent of miles completed in the paving plan	Annually	0.7%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	96.3%	Met	
Percent of sidewalk blocks completed in the sidewalk plan	Quarterly	70	29.05	25	6.08	20.52	80.9	Met	
Number of studies requested, prepared, or contracted by DDOT	Quarterly	15	2	12	0	0	14	Neutral Measure	
4 - Support employee performance through targeted professional development, performance management, and enhanced safety guidelines. (7 Measures)									
Number of incidents/accidents	Quarterly	130	17	13	17	22	69	Met	
Percent of reported incidents per 100 employees	Quarterly	9%	1.8%	1.3%	1.8%	2.3%	1.8%	Neutral Measure	
Percent of MSS employees completing mandatory training	Quarterly	100	72.17	4.76	18.75	34.51	130.97	Met	
Percent of non-MSS employees participating in training	Quarterly	87	0	53.6	6.67	1.46	59.46	Unmet	DDOT continues to be challenged regarding delivery times and delivery mechanisms that fit all schedules and all locations for non-MSS employees.
Employee	Quarterly	95%	97%	96.4%	98.6%	98.8%	97.7%	Met	

retention rate									
Average Number of Training Hours Per Employee	Quarterly	32.4	0.63	5.13	0.14	0.1	5.76	Unmet	The trend is for a smaller amount of employees to requests multiple trainings. Total numbers of employees requesting and completing training remains too low for our liking.
Average Training Costs Per Employee	Quarterly	1000	449.31	777.91	1031.98	239.37	2410.77	Neutral Measure	

5 - As custodians of the District's public realm, develop and enforce laws and regulations designed to maintain a safe and beautiful public realm. (9 Measures)

Number of trees planted citywide	Quarterly	7000	3858	3361	940	0	8159	Met	
Percent public space applications approved	Quarterly	92%	93.6%	93.1%	95.4%	94%	94.1%	Met	
Percent of DDOT green infrastructure sites maintained in the right-of-way.	Quarterly	11%	19.2%	15.9%	20.8%	25.3%	20.3%	Met	
Number of lighting surveys for upgrade requested by the public	Quarterly	540	107	127	104	73	411	Neutral Measure	
Asset to Metered Space ratio	Quarterly	0.5	0.6	0.6	0.6	0.6	0.6	Unmet	There are limited future opportunity to improve this ratio. However DDOT is exploring how to do pay by phone only, with a pilot to be tested in FY18. If it is successful, DDOT can start removing assets while maintaining metering operations.
Number of Signs Installed	Quarterly	35000	6842	16649	10654	8892	43037	Met	
Mean time to repair meters - Mechanical Meters	Quarterly	24	172	125	71	No data available	123	Unmet	Data is looking at the time it takes to open and close a Service Request as opposed to the actual time it takes to repair a meter.
Mean time to repair meters - Connected Meters	Quarterly	6	84	91	43	12	58	Unmet	This is the first year that DDOT has been able to measure time to repair connected meters and can now enforce its contract stipulations.
Mean time to repair meters - Multi-Space Meters	Quarterly	2	68	61	65	8	51	Unmet	This is the first year that DDOT has been able to measure time to repair connected meters and can

now enforce its contract stipulations.

We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

2017 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	FY 2017
1 - Green Infrastructure Maintenance (1 Measure)						
Maintaining green infrastructure	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	245
1 - Street Tree Maintenance (2 Measures)						
Maintaining the safety of our street tree population	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11047
Street Tree Removal	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2728
2 - Circulator Operations (4 Measures)						
Number of Circulator Passengers	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4314408
Total amount of Circulator fare revenue collected	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$843564.7
Total cost to operate Circulator	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	22044783
Seasonally Adjusted Annual Rate	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4314408
2 - Streetcar operations (1 Measure)						
Number of Streetcar Passengers	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1121466
2 - Traffic Signal Maintenance (1 Measure)						
Traffic Safety Maintenance	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	130
2 - Transportation demand management (1 Measure)						
Number of alternative mode placements	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Data Forthcoming
3 - Roadway Repairs (1 Measure)						
Number of Potholes Filled (# of Service Requests)	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7042
4 - Fleet Operations (1 Measure)						

Fleet Operations	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	586908
4 - Public Engagement Training for Eligible Staff (1 Measure)						
Public Engagement Training for Eligible Staff	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0
5 - Public Space Permitting (1 Measure)						
Number of public space inspections	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	61761
5 - Street Light Asset Management (1 Measure)						
Street Light Maintenance	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	28406
5 - Urban Forest Preservation (1 Measure)						
Preserving the Street Tree Canopy	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1376

2017 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
CIRCULATOR (3 Strategic initiatives)				
Circulator Bus Procurement	DC Circulator will take delivery of vehicles ordered in FY16. Specifications for the next order of vehicles will be finalized in FY17 for delivery in FY18 or FY19.	75-99%	The first 26 of the new vehicles entered service in summer 2017. The final 14 new vehicles are being manufactured, with delivery expected in winter 2017/2018.	The final 14 new vehicles are planned for delivery in winter 2017/2018.
Circulator Operations	DDOT will assess site suitability for a future Circulator bus maintenance facility. A new maintenance facility is necessary to properly maintain Circulator buses.	50-74%	DDOT is working with DGS to gain control of the preferred site and begin preparations for necessary improvements.	This is a multi-year project.
Circulator Maintenance	Mid-life overhaul for 2009 Van Hool buses in the Circulator fleet. The overhaul will extend the life of the buses.	50-74%	The presence of new vehicles in the fleet has lowered the average fleet age and reduced the number of maintenance deficiencies present. Maintenance audits will continue, though fewer critical defects have been found. The program will continue its focus on ensuring a robust preventive maintenance program.	Maintenance has improved, but DDOT is targeting a higher overall standard.
INFORMATION TECHNOLOGY (1 Strategic Initiative)				
Integration of Databases for	DDOT will work to develop a process for integrating databases through business	Complete	Protrack Plus training and roll out is ongoing but the system is	

Performance Management	intelligence tools or actual database integration to ensure a method of central reporting for the performance management functions of the agency.		functional from Call for Projects to Close out. Protrack Plus is the main system for the project pipeline. In addition DDOT has selected a vendor to provide a update to our work management system called Cityworks to match with our recent realignment to the agency and improve automation. These two system are part of the core for DDOT's daily effort and reporting on our progress to the EOM.	
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INTELLIGENT TRANSPORTATION SYSTEMS (1 Strategic Initiative)

City-wide Traffic Signal Optimization Program	This project is part of Washington D.C.'s goal to improve overall traffic flow, optimize pedestrian crossing times and reduce bus delays. DDOT will continue its program of systematically optimizing the timings of all traffic signals. 1243 traffic signals have been optimized to-date. In FY 2017, DDOT will complete optimization of last 384 traffic signals (Eastern corridor) in the system. DDOT intends to continue this system-wide optimization program once in every five years (1600+ traffic signals).	Complete	New timing plans were developed and implemented for the last network (376 signals, North-East network) in Summer, 2017. It concludes the Round-1 of the Citywide Signal Optimization Program (1650 traffic signals).	
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PERFORMANCE MANAGEMENT (1 Strategic Initiative)

Multimodal Congestion Management Study	Advance key Year 1 recommendations from the Multimodal Congestion Management Study, including completion of an online visualization tool summarizing study performance measure results, implementation traffic signal timing monitoring and active management, and integration of data and video from operations and monitoring systems into an Advanced Traffic Management System (ATMS).	75-99%	The annual update to our Congestion Study has concluded.	This study is part of an ongoing annual effort.
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PLANNING (11 Strategic initiatives)

Metropolitan Branch Trail Lighting Enhancements	Construct improved lighting on the existing trail to improve the experience for the users.	0-24%	Awaiting comments about legal sufficiency from OAG.	The construction estimate is over 1\$M. Therefore this project needs to be approved by the Council. Concurrently the Package is with the OAG for legal sufficiency.
Metropolitan Branch Trail Construction	DDOT will begin the first phase of construction which can include street reconstruction efforts, improvements to safety, utility relocation, ADA compliance	75-99%	contract is awarded to Potomac Construction, NTP by Mid-October	Delays in awarding the design-build contract.

	components, and storm water mitigation.			
Complete Design Metropolitan Branch Trail Segment from Ft. Totten to Takoma	Complete design of the trail for the Fort Totten to Takoma segment. Final design develops the preliminary designs into much more detailed plans, including details necessary for construction such as dimensions, materials, and environmental impact plans. Final designs are used to solicit construction services through the procurement process.	25-49%	Final Design is necessary before a construction contract can be issued for completion of the Met Branch Trail.	DDOT focused on completing the design-build procurement for the Brookland to Fort Totten section of the trail and conducted additional public engagement with communities along the Fort Totten to Takoma section to address concerns in the 30% design phase.
16th Street NW Transit Priority Planning Study	Complete short-term service improvements. Service improvements were identified in the 16th Street Transit Priority Study and will improve Metrobus service along 16th Street NW.	25-49%	Phase one recommendations will improve bus transit service in the corridor incrementally, with more limited stop service.	
16th Street NW Transit Priority Planning Study	Complete bus lane and stop improvement design. These will improve service for bus riders across the city, including accessibility improvements.	25-49%	DDOT is working with a consultant to develop bus lane configuration alternatives and complete required environmental documentation. DDOT is assessing bus stops for ADA compliance and identifying inadequate stop zones.	This is a multi-year project
Union Station to Georgetown Transportation Improvements	Advance Environmental Assessment and seek Finding of no Significant Impact (FONSI). This is a necessary component of the federal Environmental Assessment process.	50-74%	Technical analysis has made substantial progress. Additional analysis and maintenance and storage facility underway with draft to FHWA/FTA anticipated in 2018 Q1.	DDOT has made significant progress on advancing the EA. Most of the analysis was complete in FY17 and documented results are expected in FY18. A FONSI is anticipated in FY18.
Union Station to Georgetown Transportation Improvements	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	50-74%	None.	Ongoing project that was not anticipated to be complete in FY17.
Install Capital Bikeshare	In coordination with community and government partners, DDOT will site and install 20 new Capital Bikeshare stations around the city.	Complete	DDOT installed 12 new CaBi stations in Q4 FY17 and 31 stations total in FY17.	
Capital Bikeshare Sponsorship Program	Develop sponsorship program to allow community partners to support Capital Bikeshare.	0-24%	Potentially large impact, but Arlington County is taking lead and we are waiting for them to develop cooperative RFP.	Priority was on equipment procurement, and Arlington is taking lead on cooperative sponsorship solicitation.
Eastern Downtown Protected Bike	The Eastern Downtown Protected Bike Lane Study will determine the optimal location for a new protected bike lane in the	Complete	Released study that recommended proceeding with 30% design on two alternatives.	

Lane Study	eastern area of Downtown DC.			
Long Bridge Environmental Impact Statement	Advance the Environmental Impact Statement process for the Long Bridge over the Potomac River.	25-49%	Completion is expected in 2019	This is a multi-year project with an expected duration of 3 years.
POLICY DEVELOPMENT (6 Strategic initiatives)				
Intersection Improvements for our Vision Zero Program	Implement intersection improvements throughout the District to provide safer passage for the users of our transportation system.	75-99%	The new Vision Zero website will be ready to launch in mid-October, 2017. The site will include the tableau dashboard and required reporting widgets. DDOT is also providing safety data to EOM for use in a city-wide dashboard.	The website was nearly complete but underwent a redesign following OCTO input. It has also been delayed by ESRI limitations. We will move forward with basic dashboards where necessary until ESRI adds full functionality.
Vision Zero Initiative- Risk-Based Analysis Model	Complete development of risk-based analysis model that will assist with our Vision Zero goals and program.	75-99%	DDOT has identified a firm (Open Data Nation) who will collaborate with the Howard University Transportation Reserach Center to develop the risk analysis tool. ODN has submitted a proposal in respose to DDOT's scope of work. DDOT and ODN are negotiating the terms of an agreement, particularly with regard to intelectual property and a subscription model. A notice to proceed should be issued in Q1 of FY18.	The research program funds to support this project were not available until late July (due to STIP and other FHWA-caused delays). Uncertainty about the timing of funding availability (in flux from Feb-July) prevented the contracting process from getting substantially underway before then. Upside was that the summer intern was able to help put together a very robust scope.
WMATA Capital Funding Agreement	In conjunction with other jurisdictions, DDOT is working to negotiate a 6-year capital funding agreement for WMATA with new project prioritization and reporting requirements.	Complete	Mayor signed legislative package for the 1-year extensions to the Capital Funding Agreement and Local Funding Agreement on 6/30/17.	
Vision Zero Initiative: Placemaking and Public Art	Establish an initiative to enhance safety through placemaking. Pilot safety enhancements through placemaking efforts and public art in three locations. Activate and enhance amenities in poorly designed public spaces to maximize safety. Incorporate green infrastructure and low-impact design.	75-99%	The Lincoln Rd NE site will be implemented early in FY18. A third site has not yet been identified.	OP and DDOT coordination may be improved through an FY18 Vision Zero grant.
Vision Zero Initiative: Create and pilot versions of "Safe zones" in targeted areas in the District	Pilot 25 MPH "Arterial Safe Zones" on two major streets. Pilot "Safe Neighborhoods" with 20 MPH traffic calming in two residential neighborhoods. Create 15 MPH "Safe Zones" around schools, parks, and high concentrations of seniors or youth to apply slower speed limits for expanded	75-99%	DDOT plans to introduce a resolution to approve the 2nd proposed Vision Zero rulemaking as final. Meanwhile, an OAG and DDOT OGC legal opinion have clarified that DDOT does not need to issue a rulemaking to change a	OPLA has not yet approved the introduction of a resolution.

and evaluate the safety impact.	hours. Support with Automated Traffic Enforcement. Evaluate safety impact.		speed limit, but instead can follow the NOI process, so long as the change in speed limit etc. does not constitute a major policy change.	
Vision Zero Initiative: Create a crash and safety data dashboard.	Establish one public location for all crash and safety data on the Vision Zero website. Data will be available in a machine-readable, open format. A data dashboard will display performance of top safety metrics. Incorporate/emulate publicly-sourced data such as "Struck in DC" or the Vision Zero safety map.	75-99%	The new Vision Zero website will be ready to launch in mid-October, 2017. The site will include the tableau dashboard and required reporting widgets. DDOT is also providing safety data to EOM for use in a city-wide dashboard.	The website was nearly complete but underwent a redesign following OCTO input. It has also been delayed by ESRI limitations. We will move forward with basic dashboards where necessary until ESRI adds full functionality.

PROJECT DEVELOPMENT & MANAGEMENT (45 Strategic initiatives)

Rehabilitation of I-395 HOV Bridge over Potomac River	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	Complete	Now preparing task order for Final Design	
Maryland Avenue Preliminary Design	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	75-99%	90% is Complete, final is due by October 17	Final resolution of DDOT and community comments took longer than anticipated.
Florida Avenue Preliminary Design	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	25-49%	30% Completed	Ongoing project that was not anticipated to be complete in FY17.
16th Street Bridge over Piney Branch Parkway Bridge No. 22	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	75-99%	DOEE stormwater permit and CFA approval of safety fencing are still pending.	Ongoing project that was not anticipated to be complete in FY17.
Eastern Avenue, New Hampshire Avenue to Whittier Street	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water	75-99%	coordinating with DC Water for conflicts. the 90% submission is on 10/18.	This is an ongoing project that was not anticipated to be complete in FY17.

NW	needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.			
Broad Branch Road, Beach Drive to Linnean Avenue NW	Final design develops the preliminary designs into much more detailed plans, including details necessary for construction such as dimensions, materials, and environmental impact plans. Final designs are used to solicit construction services through the procurement process.	25-49%	Ongoing.	Ongoing project that was not anticipated to be complete in FY17.
Kennedy Street NW Revitalization	DDOT will begin the first phase of construction which can include street reconstruction efforts, improvements to safety, utility relocation, ADA compliance components, and storm water mitigation.	75-99%	Construction in progress	DDOT issued change order to contractor to address some pedestrian access issues and complete construction.
14th Street SW Ramp Bridges (#170-1, 170-2, 170-3)	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	75-99%	Field inspection was complete after a few months delays. Currently working on the final report.	Ongoing project that was not anticipated to be complete in FY17.
Powerline Underground Engineering (DC PLUG) - Feeder 308	DDOT will begin the first phase of construction which can include street reconstruction efforts, improvements to safety, utility relocation, ADA compliance components, and storm water mitigation.	0-24%	The design is complete. B22-0184 Financing Amendment Act of 2017 was approved by Council and signed into law by the Mayor. The biennial plan was submitted to PSC on July 3, 2017, and approval is anticipated no earlier than November 2017.	Approval of First Biennial Plan required prior to moving forward.
Rehabilitation of Key Bridge	DDOT will begin the first phase of construction which can include street reconstruction efforts, improvements to safety, utility relocation, ADA compliance components, and storm water mitigation.	25-49%	Construction in progress, about 40% complete	Ongoing project that was not anticipated to be complete in FY17.
Reconstruction of SB Kenilworth Avenue NE	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	75-99%	Task Modification is added for additional work.	Ongoing project that was not anticipated to be complete in FY17.
Rehabilitation of Kenilworth Pedestrian Bridges - Douglas Pedestrian	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder	75-99%	R.O.W Acquisition	Ongoing project that was not anticipated to be complete in FY17.

Bridge Replacement	meetings to help inform the design process as it goes through development.			
Pennsylvania Avenue NW Bridge over Rock Creek	DDOT will begin the first phase of construction which can include street reconstruction efforts, improvements to safety, utility relocation, ADA compliance components, and storm water mitigation.	50-74%	Construction in progress	Comments received are under review by DDOT and FHWA. A FONSI is expected shortly.
Oxon Run Trail from South Capitol to 13th Street SE	DDOT will begin the first phase of construction which can include street reconstruction efforts, improvements to safety, utility relocation, ADA compliance components, and storm water mitigation.	75-99%	The construction will complete at the end of October 2017	Planting and punch list expected in first quarter of FY18.
Southern Avenue Phase II	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	50-74%	None	Ongoing project that was not anticipated to be complete in FY17.
Powerline Undergrounding Engineering (DC PLUG) - Program Management	Begin the Program Management phase of this project that will provide consulting services to assist with contract oversight, field reporting, outreach and quality controls.	0-24%	Work will not begin until Biennial Plan is approved, and the solicitation process is initiated. Pre-Program Management solicitation currently with OCP.	Program Management Solicitation will be based off of deliverables of the Pre-Program Management contract, which is pending award.
Cleveland Park Streetscape and Drainage Improvement	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	25-49%	Stakeholder and agency engagement is ongoing.	Ongoing project that was not anticipated to be complete in FY17.
Pennsylvania Avenue NW Bridge over Rock Creek CM	Begin the Program Management phase of this project that will provide consulting services to assist with contract oversight, field reporting, outreach and quality controls.	50-74%	CM Services continue	Ongoing project that was not anticipated to be complete in FY17.
Pennsylvania Ave./Potomac Ave. Circle	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	75-99%	The EA has been drafted and circulated for public review and comment. Received comments are being reviewed by DDOT and FHWA. A FONSI is expected in Fall 2017.	Final FHWA comments took longer than anticipated.
H Street Bridge, NE, from North Cap. To 3rd Street	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water	0-24%	Consultant selection is completed	Ongoing project that was not anticipated to be complete in FY17.

	needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.			
11th Street Bridge Park	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	75-99%	Feasibility study started Dec. 7, 2016., bridge layout and impact to navigation channel revised, plan, elevation, and locations of elements of the bridge park revised to reduce impact to the environment and utility lines. Bridge inspection and condition assessment completed, bridge touch down area and locations of program area refined	It was not intended to be completed in FY17; Phase I will be completed in FY 18.
Green Alleys	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	75-99%	First 3 alleys starting construction 10/20/17	Construction scheduled for FY18.
Green Infrastructure Construction Local IDIQ	DDOT will begin the first phase of construction which can include street reconstruction efforts, improvements to safety, utility relocation, ADA compliance components, and storm water mitigation.	0-24%	Effective contracting mechanism to effectively implement multiple small design projects.	Contract through FY19.
Green Infrastructure Construction Federal IDIQ	DDOT will begin the first phase of construction which can include street reconstruction efforts, improvements to safety, utility relocation, ADA compliance components, and storm water mitigation.	75-99%	First 2 task orders nearing completion. 1 more task order issued. Expecting 3 more task orders before 1/1/18.	Contract through FY19.
Martin Luther King Jr. Avenue Corridor Study from South Capitol St. to Milwaukee Place	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	50-74%	Working on the resolutions with stakeholders	Ongoing project that was not anticipated to be complete in FY17.
Bloomingtondale Green Infrastructure	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	50-74%	Ongoing.	The first phase is scheduled to be completed in FY18. The second phase will be completed in FY19.
South Capitol/Frederick	Issue a Request for Proposal for Construction Management services related	Complete	Award planned for July 2017	

Douglass Memorial Bridge	to the construction of the South Capitol/Frederick Douglass Memorial Bridge.			
Virginia Ave. Tunnel	Begin the Program Management phase of this project that will provide consulting services to assist with contract oversight, field reporting, outreach and quality controls.	50-74%	This initiative has been meeting the goals of the MOA between DDOT and CSXT.	It is an ongoing initiative which is driven by 3rd party progress.
Permitting Support Mega Projects	Continue the ongoing program for Permit Support on Mega Projects	25-49%	This initiative has been meeting the goals established by the LTCP MOU, and is ongoing.	It is an ongoing initiative which is driven by 3rd party progress.
17th Street Improvements from Potomac to Benning	DDOT will begin the first phase of construction which can include street reconstruction efforts, improvements to safety, utility relocation, ADA compliance components, and storm water mitigation.	25-49%	Construction is underway	Ongoing project that was not anticipated to be complete in FY17.
South Capitol/Frederick Douglass Memorial Bridge D/B Contract	Issue Request for Proposals for the construction of the South Capital/Frederick Douglas Memorial Bridge.	Complete	Award planned for early summer	
AWI Program Management	Begin the Program Management phase of this project that will provide consulting services to assist with contract oversight, field reporting, outreach and quality controls.	25-49%	This initiative has been meeting the needs of DDOT's AWI program and is ongoing.	This initiative is ongoing and was not intended to be completed in FY 2017.
Reconstruction of Oregon Avenue	Final design develops the preliminary designs into much more detailed plans, including details necessary for construction such as dimensions, materials, and environmental impact plans. Final designs are used to solicit construction services through the procurement process.	75-99%	Final right-of-way acquisition underway.	Right-of-Way acquisition took longer than expected.
Rehabilitation of Key Bridge CM	Begin the Program Management phase of this project that will provide consulting services to assist with contract oversight, field reporting, outreach and quality controls.	25-49%	CM Services continue	Ongoing project that was not anticipated to be complete in FY17.
Reconstruction of Oregon Avenue	Final design develops the preliminary designs into much more detailed plans, including details necessary for construction such as dimensions, materials, and environmental impact plans. Final designs are used to solicit construction services through the procurement process.	75-99%	Final right-of-way acquisition underway.	The right-of-way acquisition took longer than expected.
Rehabilitation of Anacostia NE over Anacostia River Outlet	Issue a Request for Proposal for the design of Anacostia Ave NE.	0-24%	Task Order Issued for Phase I of the project; inspection of the bridges is 90% completed; project coordination with PEPCO, NPS, DOEE and DDOT planning group is	It was never intended to be completed in FY17; Phase I will be completed in FY18.

			on going.	
Oregon Avenue Watershed LID	Preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. The process incorporates the data gathering process with initial stakeholder meetings to help inform the design process as it goes through development.	50-74%	Ongoing	Design scheduled for FY18 completion and construction for FY19.
Anacostia Freeway over Nicholson Street	Final design develops the preliminary designs into much more detailed plans, including details necessary for construction such as dimensions, materials, and environmental impact plans. Final designs are used to solicit construction services through the procurement process.	Complete		
Reconstruction of NB Kenilworth Avenue NE	Begin the Program Management phase of this project that will provide consulting services to assist with contract oversight, field reporting, outreach and quality controls.	Complete	None	
Replacement of 31st Street NW Bridge over C&O Canal	Final design develops the preliminary designs into much more detailed plans, including details necessary for construction such as dimensions, materials, and environmental impact plans. Final designs are used to solicit construction services through the procurement process.	75-99%	Obligation of construction fund completed. Currently finalizing PS&E	Coordination with National Park Service on construction timeline and canal access delayed final design and construction obligation.
Reconstruction of NB Kenilworth Avenue NE	DDOT will begin the first phase of construction which can include street reconstruction efforts, improvements to safety, utility relocation, ADA compliance components, and storm water mitigation.	Complete	None	
Replacement of 31st Street NW Bridge over C&O Canal	Final design develops the preliminary designs into much more detailed plans, including details necessary for construction such as dimensions, materials, and environmental impact plans. Final designs are used to solicit construction services through the procurement process.	75-99%	Obligation of construction fund completed. Currently finalizing PS&E	Coordination with National Park Service on construction timeline and canal access delayed final design and construction obligation.
16th Street Bus Lanes	Begin a phased implementation of 16th Street Bus Study's final recommendations to help improve bus services along the corridor.	25-49%	The project will improve bus speed and reliability, improving the experience for bus riders and reducing Metrobus operating costs.	It is an ongoing initiative.
ADA bus stop compliance	This project began in FY16 to target 51 high-priority bus stops that are in need of improvements to achieve ADA-compliance. FY17 should see the completion of the remainder of the 51 high priority locations that were not upgraded during FY16.	0-24%	DDOT's Asset Management division is upgrading high-priority bus stops to ADA compliance	This is a multi-year project.

Anacostia Riverwalk Trail - complete Kenilworth extension	DDOT will complete the Anacostia Riverwalk Trail with the four-mile Kenilworth Aquatic Gardens segment, linking Benning Road to the Bladensburg Trail in Maryland.	75-99%	Increase in trail connectivity.	The trail is completed and opened to traffic since October 2016. Few punch list items that were not yet addressed by the contractor could not allow closeout of the project.
STREET CAR (2 Strategic initiatives)				
Streetcar Vehicle Procurement	Finalize specifications for the next order of vehicles that may be accepted for delivery in FY18 or FY19.	0-24%	Staff will await new PMC to complete vehicle design study.	DDOT is actively advancing its understanding of streetcar vehicle technology and delivered a report to Council this year documenting its findings. DDOT will continue to refine its approach to streetcar vehicles in FY18.
Streetcar Extensions	Currently under study, DDOT will begin designs for both the Georgetown and Benning Road extensions of the DC Streetcar.	50-74%	Currently conducting EA for USGT and Benning; Benning EA 95% complete and undergoing final FHWA review; advertising SOW for Benning Design.	Both environmental processes are nearing completion. The Benning Extension EA completed additional noise analysis required by FHWA. A FONSI is anticipated in early FY18. The Union Station to Georgetown EA has made significant progress. Most of the analysis was complete in FY17 and documented results are expected in FY18. A FONSI is anticipated in FY18.