

District Department of Transportation FY2020

Agency District Department of Transportation

Agency Code KAO

Fiscal Year 2020

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.

Strategic Objectives

Objective Number	Strategic Objective
1	Maintain and improve core transportation infrastructure to preserve the quality of the transportation network.
2	Reduce traffic related deaths and injuries and enhance safe utilization of the transportation network.
3	Improve mobility and accessibility to expand transportation choices and reduce traffic congestion.
4	Improve the livability and sustainability of transportation routes for local communities.
5	Invest in long-term capital projects to enhance and preserve the infrastructure and assets of the transportation network.
6	Create and maintain a highly efficient, transparent, and responsive District government.

Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
1 - Maintain and improve core transportation infrastructure to preserve the quality of the transportation network. (6 Measures)					
Percent of miles completed in the paving plan	Up is Better	96.3%	106.7%	110.1%	100%
Percent of sidewalk blocks completed in the sidewalk plan	Up is Better	80.9%	126.1%	58.3%	100%
Percent of pothole service requests filled and closed out within 72 hours	Up is Better	64.9%	56.3%	30.5%	87%
Percent of streets in "Fair" to "Excellent" condition	Up is Better	79%	73.9%	78.2%	75%
Percent of parking meters working daily	Up is Better	84.2%	78.5%	83.1%	95%
Mean time (hrs) to repair meters	Down is Better	New in 2020	New in 2020	New in 2020	New in 2020
2 - Reduce traffic related deaths and injuries and enhance safe utilization of the transportation network. (4 Measures)					
Number of bicyclist fatalities	Down is Better	2	4	2	0
Number of motor-vehicle fatalities	Down is Better	17	18	13	0
Number of pedestrian fatalities	Down is Better	6	12	13	0
Percent of public space applications approved within 30 days	Up is Better	94.1%	93.8%	93%	93%
3 - Improve mobility and accessibility to expand transportation choices and reduce traffic congestion. (4 Measures)					
Percent increase in Capital Bikeshare Ridership	Up is Better	15.6%	-1.7%	-4.4%	3%
Percent of Circulator buses arriving on time	Up is Better	72.3%	71%	66.3%	80%
Number of New Level 3 and Level 4 employers offering transportation programs/benefits to encourage non-SOV travel	Up is Better	53	81	43	40

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Miles of bike lanes installed	Up is Better	New in 2019	New in 2019	4.9	5
4 - Improve the livability and sustainability of transportation routes for local communities. (2 Measures)					
Percent of DDOT green infrastructure sites maintained in the right-of-way	Up is Better	20.3%	32%	47.2%	20%
Number of livability study recommendations implemented	Up is Better	New in 2019	New in 2019	5	5

Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
6 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	86.9%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	99.3%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	87.4%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management - Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies. The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measure based on summary-level data from various agencies, and cannot verify the accuracy of any calculations that were made to the source data prior to its receipt by OCA. The 2019 DC Enterprise Data Inventory (EDI), which contains data on "open" data sets published on DC's Open Data Portal, is current as of March 9, 2019. Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Maintain and improve core transportation infrastructure to preserve the quality of the transportation network. (6 Activities)			
Roadway Maintenance	Roadway Maintenance	Resurfacing and sealing large areas of the roadway and repairs to streets such as crack sealing, patching, deep patching and filling potholes.	Daily Service
Alley Maintenance	Alley Maintenance	Sealing, patching, repairing and resurfacing alleys.	Daily Service
Bridge Maintenance	Bridge Maintenance	Preservation and maintenance of bridge assets.	Daily Service
Sidewalk Maintenance	Sidewalk Maintenance	Preservation and maintenance of curbs and sidewalks.	Daily Service
Materials Testing Lab	Materials Testing Lab	Building of a new materials testing lab to support all road repair and building projects.	Key Project
Street Light Maintenance	Street Light Maintenance	Maintenance of street and alley lights and poles.	Daily Service
2 - Reduce traffic related deaths and injuries and enhance safe utilization of the transportation network. (5 Activities)			
Vision Zero	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
Street Signs and Markings	Street Signs and Markings	Maintenance of citywide street signs and markings.	Daily Service
Public Space Regulation	Public Space Regulation	Issuance, inspection, and review of public space permits and construction zones.	Daily Service
Traffic Signal Maintenance	Traffic Signal Maintenance	Maintenance of traffic signal assets	Daily Service
Traffic Management and Calming	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
3 - Improve mobility and accessibility to expand transportation choices and reduce traffic congestion. (6 Activities)			
Streetcar Operations Infrastructure and Expansion	Streetcar Operations Infrastructure and Expansion	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
Greater DC Transit Management	Greater DC Transit Management	Management of the agreements and programs affecting transit in the Greater DC area.	Daily Service
Travel Demand Management	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
Bike and Pedestrian Active Transportation Program	Bike and Pedestrian Active Transportation Program	Management of the planning, maintenance, and safety of trails, bike paths, and other non-car paths.	Daily Service
Capital Bikeshare	Capital Bikeshare	Oversight of the bike rental program for citizens and visitors.	Daily Service
Circulator Operations, Infrastructure, and Expansion	Circulator Operations, Infrastructure, and Expansion	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
4 - Improve the livability and sustainability of transportation routes for local communities. (5 Activities)			

Operations Header	Operations Title	Operations Description	Type of Operations
Urban Forest Preservation	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 Infrastructure Maintenance and Environmental Programs	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
Business Improvement and Economic Development	Business Improvement and Economic Development	Management of the Business Improvement District (BID) reimbursements and Federal projects that support local Economic Development.	Key Project
Curbside Management/Parking Regulation	Curbside Management/Parking Regulation	Preservation and maintenance of parking meters and management of on-street parking regulations.	Daily Service
Planning and Sustainability Branch	Planning and Sustainability Branch	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
5 - Invest in long-term capital projects to enhance and preserve the infrastructure and assets of the transportation network. (6 Activities)			
Powerline Underground Engineering (DC PLUG)	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
Streetscapes Program	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
Bridge, Tunnel, and Highway Reconstruction	Bridge, Tunnel, and Highway Reconstruction	Management of the numerous ongoing long-term capital projects within the District.	Key Project
DC Water Megaproject	DC Water Megaproject	Ongoing permitting support for DC Water Megaprojects.	Key Project
Frederick Douglass Memorial Bridge	Frederick Douglass Memorial Bridge	Improve low condition ratings of the Southwest Freeway Bridge over South Capitol Street through bridge rehabilitation.	Key Project
K Street Transitway	K Street Transitway	The K Street Transitway project will reconfigure one of the District's major east-west corridors, K Street, NW, and will feature a two-way dedicated busway running in the center of K Street from 12th Street NW to 21st Street NW.	Key Project
6 - Create and maintain a highly efficient, transparent, and responsive District government. (5 Activities)			
Fleet and Facilities Management and Risk Management	Fleet and Facilities Management and Risk Management	Maintenance of the DDOT fleet and facilities as well as safety and risk management of those for employees	Daily Service
Information Technology and Performance Management	Information Technology and Performance Management	Ongoing software improvements, development, and data analysis to enhance operations	Daily Service
Human Resources, Budget Allocation, and Civil Rights	Human Resources, Budget Allocation, and Civil Rights	Management of the human resources functions including training, budget resource allocation as well programs and policies related to civil rights for transportation such as equal access, equal employment, and language access.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Customer Service Clearinghouse and Community Engagement	Customer Service Clearinghouse and Community Engagement	Internal call center and writer/editors and external community engagement team to communicate with and engage with the public, ANC, and other stakeholders to ensure quality service and responsiveness.	Daily Service
Research, Development & Technology Transfer Program	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

Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
1 - Alley Maintenance (1 Measure)			
Number of alleys resurfaced	143	109	128
1 - Bridge Maintenance (1 Measure)			
Number of deficient bridges	5	6	4
1 - Roadway Maintenance (1 Measure)			
Number of pothole service requests completed	7042	1876	12,586
1 - Street Light Maintenance (1 Measure)			
Number of street lights repaired	28,406	7226	8005
2 - Public Space Regulation (1 Measure)			
Number of public space inspections	61,761	61,379	58,821
2 - Street Signs and Markings (2 Measures)			
Number of signs Installed	43,037	30,079	26,836
Miles of Markings Touched	130	124	224
2 - Traffic Management and Calming (1 Measure)			
Number deployment locations covered for traffic control officers (TCOs)	159	518	298
2 - Vision Zero (3 Measures)			
Number of bicyclist serious injuries	New in 2018	33	54
Number of pedestrian serious injuries	New in 2018	80	124
Number of motor-vehicle serious injuries	New in 2018	145	232
3 - Circulator Operations, Infrastructure, and Expansion (1 Measure)			
Number of Circulator Passengers	4,314,408	4,644,905	5,694,404
3 - Greater DC Transit Management (1 Measure)			
Number of Kids Ride Free passes picked up by students	20,989	27,133	33,520

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
3 - Streetcar Operations Infrastructure and Expansion (1 Measure)			
Number of Streetcar Passengers	1,121,466	1,171,527	1,100,000
3 - Travel Demand Management (1 Measure)			
Number of bike/ped counters installed	5	2	0
4 - Green Infrastructure Maintenance and Environmental Programs (1 Measure)			
Number of Green Infrastructure Sites Maintained	245	279	414
4 - Urban Forest Preservation (1 Measure)			
Number of trees planted citywide	8159	8091	7859

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Alley Maintenance (1 Strategic Initiative)		
Alley Maintenance	In FY20, DDOT will reconstruct approximately 64 alleys (Alleypalooza) in concrete, asphalt block, or brick pavers as determined by the location of the alley and previous materials used. The segments are selected based on alley condition index data and cover all 8 wards, with an approximate budget of \$18 million. Progress can be tracked on the PaveDC website: www.ddot.dc.gov/pavedc	09-30-2020
Curbside Management/Parking Regulation (1 Strategic Initiative)		
Congestion Pricing Study	In FY20, DDOT will conduct a public Decongestion Pricing Study that analyzes bridge tolling, cordon pricing, and other methods to reduce single occupancy vehicle congestion and greenhouse gases while increasing pedestrian/micromobility safety and revenue for District transit projects.	09-30-2020
Customer Service Clearinghouse and Community Engagement (1 Strategic Initiative)		
Ward 7 and 8 Community Engagement	In FY20, the Community Engagement Team will attend ANC meetings monthly in Ward 7 and 8, distribute flyers to affected residents on upcoming projects, post DDOT updates using social media and community listserves, and host one Ward 7 and one Ward 8 DDOT Open House with the community to educate residents on upcoming DDOT projects.	09-30-2020
Frederick Douglass Memorial Bridge (1 Strategic Initiative)		
Frederick Douglass Bridge	In FY20, on The Frederick Douglass Bridge project DDOT will complete the substructure and Steel Arch Erection.	09-30-2020
Greater DC Transit Management (1 Strategic Initiative)		
Bus Lane Improvements	In FY20, DDOT will speed up movement through DC by converting the pilot designated bus lanes on H & I Streets into a permanent designated bus lanes. This will include expanded hours for bus lane operations and well as changes to curbside uses to accommodate loading and pickups and drop-offs. DDOT will study and measure the travel times and travel time reliability in the affected areas.	09-30-2020
K Street Transitway (1 Strategic Initiative)		
K Street Transitway	In FY20, on the K Street Transitway project DDOT will complete 30% Design and begin Final Design.	09-30-2020
Powerline Undergrounding Engineering (DC PLUG) (1 Strategic Initiative)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
DC Power Line Undergrounding (DC PLUG)	DC PLUG is a project to move above ground electric lines underground. In FY20, DC PLUG will award contracts for civil design of the first round of lines, advertise the civil design contracts of the second round of lines, award contracts for civil design of the second round of lines, and complete construction of the very first line.	09-30-2020
Roadway Maintenance (1 Strategic Initiative)		
Roadway Maintenance	In FY20, DDOT will resurface approximately 40 miles of local roads, selected by pavement condition data, with a budget of approximately \$38 million. Additionally in FY20, DDOT will resurface approximately 14 miles of federal roads, selected by pavement condition data, with a budget of approximately \$14 million. Progress can be tracked on the PaveDC website: www.ddot.dc.gov/pavedc	09-30-2020
Sidewalk Maintenance (1 Strategic Initiative)		
Sidewalk Maintenance	In FY20, DDOT will repair approximately 325 blocks of sidewalk to make safe and accessible to all people. This includes concrete, brick, and porous flexible pavement with an approximate budget of \$20 million. Sidewalk blocks are selected based on sidewalk condition data. Progress can be tracked on the PaveDC website: www.ddot.dc.gov/pavedc	09-30-2020
Streetscapes Program (1 Strategic Initiative)		
Streetscapes and Beautification	In FY20, DDOT will use local capital funds (~\$60m) in the Streetscape and Beautification budget enhancement to leverage federal funds to advance key capital projects from design to construction. This includes pavement rehabilitation, safety enhancements, greenspace, and multi-modal options. Corridors and intersections are selected based on a number of factors including safety, economic development, and asset preservation.	09-30-2020
Vision Zero (1 Strategic Initiative)		
Vision Zero	In FY20, the Vision Zero program will conduct at least 5 high crash site visits to engage communities around DC and improve safety at key locations; install Leading Pedestrian Intervals (LPIs) at 100 intersections; and improve integration of the Automated Traffic Enforcement (ATE) program into the overall safety program, through co-location of engineering improvements and cameras, and evaluations to monitor effectiveness relative to safety outcomes.	09-30-2020