



DISTRICT DEPARTMENT OF TRANSPORTATION

FY 2024 PERFORMANCE PLAN

MARCH 22, 2023

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1 DISTRICT DEPARTMENT OF TRANSPORTATION

Mission: The District Department of Transportations mission is to equitably deliver a safe, sustainable and reliable multimodal transportation network for all residents and visitors of the District of Columbia.

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 agencies fleet, warehouses; and other technology and information services.

2 PROPOSED 2024 OBJECTIVES

Strategic Objective

Safety - design and manage a transportation network that offers safe and secure travel choices for all users, in accordance with Mayor Bowser's Vision Zero initiatives.

Mobility - increase system reliability, improve accessibility and manage congestion through coordination, communications and mobility options, providing safe and affordable travel choices for all users and trips.

Management and Operations - ensure the state of good repair for existing assets by investing in maintenance and operations to address the greatest mobility needs.

Enjoyable Spaces - create and manage public space and transportation systems to be accessible, safe, and welcoming to residents, visitors and commuters.

Equity - advance transportation equity by evaluating its policies, planning, community engagement and project delivery, to ensure public investments in transportation justly benefit all residents, visitors and commuters.

Project Delivery - complete projects on-time and on-budget while engaging and communicating with the community.

Sustainability - manage and promote a transportation network that supports economic vitality and opportunity, reduces emissions and strengthens resilience in the face of climate change, especially in historically underserved neighborhoods that may experience greater impacts.

Create and maintain a highly efficient, transparent, and responsive District government.

3 PROPOSED 2024 OPERATIONS

| Operation Title | Operation Description | Type of Operation |
|---|---|-------------------|
| Safety - design and manage a transportation network that offers safe and secure travel choices for all users, in accordance with Mayor Bowser's Vision Zero initiatives. | | |
| Streetscapes Projects | Improve the design and layout of roads, sidewalks, trees, and open spaces to create safer, more livable, sustainable and attractive corridors. | Daily Service |
| Vision Zero | Coordinate, provide oversight, and implement the District-wide Vision Zero Action Plan strategies to reach zero fatalities and serious injuries to travelers of our transportation system, through more effective use of data, education, enforcement, and engineering. | Daily Service |
| DC Safe Routes to School Program | Provide schools with planning assistance and education programming to improve safety for student walkers and cyclists. Install, maintain, and improve transportation assets in and around school zones for safety. | Key Project |
| Automated Traffic Enforcement (ATE) Program | Install Automated Traffic Enforcement (ATE) cameras to reduce violations related to speeding, red lights, stop signs, bus/bike lanes, school bus stop arms, and truck restrictions. | Daily Service |
| Mobility - increase system reliability, improve accessibility and manage congestion through coordination, communications and mobility options, providing safe and affordable travel choices for all users and trips. | | |
| Research and Development | Oversee the DDOT Library, fund research projects, promote DDOT research nationally, and manage the pilot vetting program. | Daily Service |
| 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 |
| Safety Improvement | Design, construct, and deploy multi-modal safety improvements and manage the flow of traffic within the right of way. | Daily Service |
| Active Transportation Network | Plan, design, construct, and maintain safety of trails, bike paths, and other non-car paths. | Daily Service |
| Parking and Curbside Management | Conduct research, develop policies, and deploy technologies to manage curbside space and metered parking. | Daily Service |
| K Street Transitway | Reconfigure one of the District's major east-west corridors and feature a two-way dedicated busway running in the center of K Street from 12th Street NW to 21st St NW. | Key Project |
| Bus Priority | Improve bus travel speeds and reliability across the District through bus priority projects and program areas. | Key Project |
| Autonomous Vehicle Testing | Administer Autonomous Vehicles Program, issue permits, and provide guidelines for entities to test and deploy autonomous vehicles on public roads. | Daily Service |

(continued)

| Operation Title | Operation Description | Type of Operation |
|------------------------------------|---|-------------------|
| Intelligent Transportation Systems | Install and maintain Intelligent Transportation Systems (ITS) infrastructure. | Daily Service |

Management and Operations - ensure the state of good repair for existing assets by investing in maintenance and operations to address the greatest mobility needs.

| | | |
|---------------------------------|---|---------------|
| 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 | Sealing, patching, repairing and resurfacing alleys. | Daily Service |
| Bridge Maintenance | Preservation and maintenance of bridge assets. | Daily Service |
| Sidewalk Maintenance | Preservation and maintenance of curbs and sidewalks. | Daily Service |
| Materials Testing Lab | Building of a new materials testing lab to support all road repair and building projects. | Key Project |
| Street Light Maintenance | Manage, maintain, and improve street and alley lights and poles. | Daily Service |
| Fleet and Facilities Management | Manage vehicle fleet, warehouses and storage facilities, and office space. | Daily Service |
| Emergency Response and Security | Oversee emergency management, risk management, the internal safety program and safety policies for employees, vehicle fleet, and facilities. | Daily Service |
| Asset Maintenance | Maintain the integrity, safety, and condition of transportation infrastructure assets including streets, sidewalks, alleys, bridges, tunnels, streetlights, signals, and signs. | Daily Service |
| Traffic Signals | Maintain, expand, and optimize the city-wide traffic signal network. | Daily Service |

Enjoyable Spaces - create and manage public space and transportation systems to be accessible, safe, and welcoming to residents, visitors and commuters.

| | | |
|-------------------------------------|--|---------------|
| Street Signs and Markings | Maintenance of citywide street signs and markings. | Daily Service |
| Public Space Regulation | Issue, inspect, and review public space permits, construction zones, and enforce restoration of the public right of way. | Daily Service |
| Capital Bikeshare and Micromobility | Provide oversight of bike/scooter rental programs for citizens and visitors. | Daily Service |

Equity - advance transportation equity by evaluating its policies, planning, community engagement and project delivery, to ensure public investments in transportation justly benefit all residents, visitors and commuters.

| | | |
|--------------------------------|--|---------------|
| Regional Transit Coordination | Manage agreements and subsidy programs to lower transportation costs for transit riders. | Daily Service |
| DC Circulator and DC Streetcar | Operates, maintains, and expands the DC Streetcar and DC Circulator transit systems. | Daily Service |

(continued)

| Operation Title | Operation Description | Type of Operation |
|------------------------------------|--|-------------------|
| Frederick Douglass Memorial Bridge | Replace the existing Frederick Douglass Memorial Bridge, deconstruct the 70-year-old bridge, and reconstruct the Suitland Parkway/I-295 interchange. Once complete, the new bridge will make it safer for pedestrians, bicyclists, and cars to cross the Anacostia River and will feature four pedestrian overlooks, three above-deck arches, and two piers that will appear to float on the river. The new bridge is the biggest infrastructure project in the history of the city. | Key Project |
| Policy and Legislation | Develop and analyze transportation policies, coordinate the policy-making process among government agencies, and respond to council committee oversight requests and other inquiries. | Daily Service |
| Equity and Inclusion | Administer compliance programs, policies, and support the department's goals in diversity, equity, accessibility, inclusion, and equal employment opportunity. | Daily Service |

Project Delivery - complete projects on-time and on-budget while engaging and communicating with the community.

| | | |
|--|---|---------------|
| DC Water Megaproject | Ongoing permitting support for DC Water Megaprojects. | Key Project |
| Bridge, Tunnel, and Highway Reconstruction | Manage ongoing long-term capital projects. | Key Project |
| Infrastructure Project Delivery | Design, engineer, and construct roadway and bridge projects and manage mega-projects. | Daily Service |

Sustainability - manage and promote a transportation network that supports economic vitality and opportunity, reduces emissions and strengthens resilience in the face of climate change, especially in historically underserved neighborhoods that may experience greater impacts.

| | | |
|--|---|---------------|
| M495 Marine Highway | M-495 Commuter Fast Ferry Service on the Occoquan, Potomac, and Anacostia River system. | Key Project |
| Transportation Demand Management | Oversee Transportation Demand Management program, promote sustainable transportation options through goDCgo, and encourage residents, employees, and visitors to reduce reliance on single-occupant vehicles for travel. | Daily Service |
| Business Improvement and Economic Development | Manage Business Improvement District (BID) reimbursements and Federal projects that support local Economic Development. | Key Project |
| Planning and Sustainability | Develop city-wide transportation policies, strategic goals, and plans, as well as narrow plans focused on specific neighborhood needs. | Daily Service |
| Powerline Undergrounding Engineering (DC PLUG) | Implement the Power Line Undergrounding 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 |
| Environmental Impact Analysis | Evaluate the impacts of land development actions on the transportation network and the environment. | Daily Service |

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| Operation Title | Operation Description | Type of Operation |
|---|---|-------------------|
| Vehicle Electrification | Electrify government vehicles and buses, develop policies, and issue public space permits to expand the EV charging station network. | Key Project |
| Anacostia Waterfront Initiative | Improve access, environmental quality, foster economic development and promote safe multi-modal travel for communities throughout the Anacostia Waterfront area. | Key Project |
| Urban Forestry | Preserve the city's tree canopy, maintain, improve, and remove trees in the right of way to ensure they are healthy, safe, and growing. | Daily Service |
| Green Infrastructure and Environmental Programs | 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. In urban areas, it captures rainfall; cools buildings and pavement; and creates natural pathways for wildlife. | Daily Service |

Create and maintain a highly efficient, transparent, and responsive District government.

| | | |
|---------------------------------------|---|---------------|
| Information Technology and Innovation | Develop in-house software solutions, support hardware and software services, and provide enterprise data management. | Daily Service |
| Customer Service | Provide customer service call center to answer residents' questions or concerns submitted via the 311 system, phone, email, or other means. | Daily Service |
| Human Resources and Budget Allocation | Manage human resources functions including hiring, training, budget resource allocation, personnel policies and procedures, and workforce development activities. | Daily Service |
| Performance Management | Improve business processes, develop performance plans, and coordinate performance reporting to meet agency's strategic goals. | Daily Service |
| Public Affairs | Manage media relations, crisis communications, public affairs, and employee communications. | Daily Service |
| Community Engagement | Coordinate engagement and outreach with the public, community organizations and representative bodies, and other stakeholders. | Daily Service |

4 PROPOSED 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

| Measure | Directionality | FY 2021 | FY 2022 | FY 2023 Target | FY 2024 Target |
|---|----------------|-------------|-------------|----------------|----------------|
| Safety - design and manage a transportation network that offers safe and secure travel choices for all users, in accordance with Mayor Bowser's Vision Zero initiatives. | | | | | |
| Percent of posts covered by School Crossing Guards | Up is Better | New in 2023 | New in 2023 | New in 2023 | 90% |
| Mobility - increase system reliability, improve accessibility and manage congestion through coordination, communications and mobility options, providing safe and affordable travel choices for all users and trips. | | | | | |
| Miles of Protected Bikeways Installed | Up is Better | New in 2023 | New in 2023 | New in 2023 | 10 |
| Percent increase in Capital Bikeshare Ridership over previous year | Up is Better | 4.2% | 40.1% | 3% | 3% |
| Percent of Circulator buses arriving on time | Up is Better | 66.8% | 72.1% | 79% | 79% |
| Management and Operations - ensure the state of good repair for existing assets by investing in maintenance and operations to address the greatest mobility needs. | | | | | |
| Percent of pothole service requests filled and closed out within 72 hours | Up is Better | 78.1% | 88.7% | 85% | 85% |
| Percent of streets in "Fair" to "Excellent" condition | Up is Better | 77.1% | 86% | 75% | 75% |
| Percent of paving plan goal for time period completed (data shown as calendar year quarters; 90-day delay in reporting) | Up is Better | 93.7% | 123.3% | 90% | 90% |
| Percent of sidewalk plan goal for time period completed (data shown as calendar year quarters; 90-day delay in reporting) | Up is Better | 139% | 131.1% | 90% | 90% |
| Enjoyable Spaces - create and manage public space and transportation systems to be accessible, safe, and welcoming to residents, visitors and commuters. | | | | | |
| Percent of public space applications approved within 30 days | Up is Better | 93.3% | 96.3% | 93% | 93% |
| Percent of parking meters working daily | Up is Better | 94.4% | 92.9% | 95% | 95% |
| Mean time (hrs) to repair meters | Down is Better | 41 | 47 | 72 | 72 |

Workload Measures

| Measure | FY 2021 | FY 2022 |
|---|-------------|-------------|
| Automated Traffic Enforcement (ATE) Program | | |
| Number of active WMATA Bus Cameras and School Bus Stop Arm Cameras operating on the roadways | New in 2023 | New in 2023 |
| Number of citations issued via WMATA Bus Cameras and School Bus Stop Arm Cameras | New in 2023 | New in 2023 |
| Number of citations issued via speed, red light, stop sign, and truck restriction cameras | New in 2023 | New in 2023 |
| Number of active speed, red light, stop sign, and truck restriction cameras operating on the roadways | New in 2023 | New in 2023 |
| Vision Zero | | |
| Number of bicyclist serious injuries | 23 | 15 |
| Number of pedestrian serious injuries | 95 | 65 |
| Number of motor-vehicle serious injuries | 266 | 150 |
| Number of bicyclist fatalities | 4 | 3 |
| Number of pedestrian fatalities | 13 | 17 |
| Number of motor-vehicle fatalities | 12 | 14 |
| Number of signals adjusted with Leading Pedestrian Intervals | New in 2023 | New in 2023 |
| Active Transportation Network | | |
| Miles of new protected bike lanes installed | 7.4 | 5.5 |
| Miles of new trail completed | New in 2022 | 7.8 |
| Safety Improvement | | |
| Number deployment locations covered for traffic control officers (TCOs) | 2669 | 1,061 |
| Number of Roadway Operations Patrol (ROP) deployments | New in 2023 | New in 2023 |
| Number of citations issued by traffic control officers (TCO's) | New in 2023 | New in 2023 |
| Asset Maintenance | | |
| Number of alleys resurfaced | 232 | 161 |
| Number of deficient bridges | 3 | 3 |
| Number of pothole service requests completed | 3431 | 3,382 |
| Number of signs installed | 21,474 | 40,196 |
| Miles of Markings Touched | 30.2 | 73 |
| Street Light Maintenance | | |
| Number of street lights repaired | 21,556 | 20,650 |
| Public Space Regulation | | |
| Number of building sites assessed for accessibility of path of travel | New in 2022 | 216 |
| Number of public space inspections | 49,340 | 54,919 |
| DC Circulator and DC Streetcar | | |

Workload Measures (continued)

| Measure | FY 2021 | FY 2022 |
|--|-------------|-------------|
| Number of Circulator Passengers | 481,759 | 1,811,283 |
| Number of Streetcar Passengers | 62,544 | 267,093 |
| Regional Transit Coordination | | |
| Number of Kids Ride Free passes picked up by students | 25,174 | 63,151 |
| Number of transit stops improved to be compliant with accessibility guidelines | New in 2022 | 51 |
| Transportation Demand Management | | |
| Number of bike/ped counters installed | 0 | 5 |
| Urban Forestry | | |
| Number of trees planted citywide | 8391 | 5,844 |
| Customer Service | | |
| Number of non-emergency 911 traffic calls and texts routed to DDOT | New in 2023 | New in 2023 |