

District Department of Transportation FY2019

Agency District Department of Transportation

Agency Code KAO

Fiscal Year 2019

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

2019 Strategic Objectives

Objective Number	Strategic Objective	# of Measures	# of Operations
1	Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion.	4	6
2	Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system.	6	7
3	Improve mobility for non-car transportation to expand transportation choices.	4	8
4	Improve the livability and sustainability of transportation routes for local communities.	1	6
5	Invest in long-term capital projects for the future of the transportation system.	0	12
6	Create and maintain a highly efficient, transparent and responsive District government. **	4	13
TOT		19	52

2019 Key Performance Indicators

Measure	New Measure/ Benchmark Year	Directionality	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
1 - Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion. (4 Measures)											
Percent of miles completed in the paving plan	<input type="checkbox"/>	Up is Better	40%	90%	37%	93%	82%	70%	96.3%	70%	70%
Percent of sidewalk blocks completed in the sidewalk plan	<input type="checkbox"/>	Up is Better	48%	90%	24.5%	90%	91.1%	70%	80.9%	70%	70%
Percent of streets in "Fair" to "Excellent" condition	<input type="checkbox"/>	Up is Better	80%	78%	80.1%	78%	75.8%	75%	79%	75%	75%
Percent of pothole service requests filled and closed out within 72 hours	<input type="checkbox"/>	Up is Better	91%	90%	32.4%	80%	Not Available	87%	64.9%	87%	87%
2 - Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system. (6 Measures)											
Percent of lighting survey issues resolved	<input type="checkbox"/>	Up is Better	Not available	Not available	0%	0%	Not Available	60%	81.8%	60%	60%
Number of bicyclist fatalities	<input type="checkbox"/>	Down is Better	1	Not available	1	0	1	0	2	0	0
Number of motor-vehicle fatalities	<input type="checkbox"/>	Down is Better	15	24	10	0	22	0	17	0	0
Number of pedestrian fatalities	<input type="checkbox"/>	Down is Better	10	4	15	0	6	0	6	0	0
Percent of parking meters working daily	<input type="checkbox"/>	Up is Better	99.4%	98%	99.5%	99%	99.8%	97%	84.2%	97%	97%
Percent of public space applications approved	<input type="checkbox"/>	Up is Better	91%	Not available	91%	91%	95.4%	92%	94.1%	93%	93%
3 - Improve mobility for non-car transportation to expand transportation choices. (4 Measures)											
Percent increase in Capital Bikeshare Ridership	<input type="checkbox"/>	Up is Better	1.6%	Not available	0.1%	Not Available	Not Available	2%	15.6%	3%	3%
Percent increase in miles of bike lanes installed	<input type="checkbox"/>	Up is Better	16%	Not available	7.9%	Not Available	Not Available	10%	6.6%	10%	10%

Percent of Circulator buses arriving on time	<input type="checkbox"/>	Up is Better	Not available	Not available	0%	0%	Not Available	80%	72.3%	80%	80%
Number of New Level 3 and Level 4 employers offering transportation programs/benefits to encourage non-SOV travel	<input type="checkbox"/>	Up is Better	Not available	Not available	Not Available	Not Available	Not Available	40	53	40	40
4 - Improve the livability and sustainability of transportation routes for local communities. (1 Measure)											
Percent of DDOT green infrastructure sites maintained in the right-of-way	<input type="checkbox"/>	Up is Better	9%	Not available	10%	10%	103.7%	11%	20.3%	11%	11%
6 - Create and maintain a highly efficient, transparent and responsive District government.** (4 Measures)											
Employee retention rate	<input type="checkbox"/>	Up is Better	Not available	Not available	Not Available	Not Available	Not Available	95	97.7	95	95
Reported incidents per 100 employees	<input type="checkbox"/>	Neutral	11	Not available	14	Not Available	Not Available	9	1.8	9	9
Percent of non-MSS employees participating in training	<input type="checkbox"/>	Up is Better	Not available	Not available	0%	0%	Not Available	87%	59.5%	87%	87%
Average Number of Training Hours Per Employee	<input type="checkbox"/>	Up is Better	Not available	Not available	Not Available	Not Available	Not Available	32.4	5.8	32.4	32.4

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.

2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations	# of Measures	# of Strategic Initiatives
1 - Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion. (6 Activities)					
CITYWIDE PROGRAM SUPPORT	Parking Regulation	Preservation and maintenance of parking meters and management of on-street parking regulations.	Daily Service	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	Roadway Preservation	Resurfacing and sealing large areas of the roadway and repairs to streets such as crack sealing, patching, deep patching and filling potholes.	Daily Service	1	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	Alley Preservation	Sealing, patching, repairing and resurfacing alleys.	Daily Service	1	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	Bridge Preservation	Preservation and maintenance of bridge assets.	Daily Service	1	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	Sidewalk Preservation	Preservation and maintenance of curbs and sidewalks.	Daily Service	0	0
STREET & BRIDGE MAINTENANCE	Core Infrastructure Management	Combined management of the multiple types core infrastructure assets including shared materials.	Daily Service	0	0
TOT				3	0
2 - Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system. (7 Activities)					
POLICY DEVELOPMENT	Vision Zero	Oversight and coordination of District-wide Vision Zero Action Plan strategies to reach zero fatalities and serious injuries to travelers of DC's transportation system, through more effective use of data, education, enforcement, and engineering.	Daily Service	4	0

TRAFFIC SERVICES FIELD OPERATIONS	Street Signs and Markings	Maintenance of citywide street signs and markings.	Daily Service	2	0
INTELLIGENT TRANSPORTATION SYSTEMS	Traffic Management and Calming	Maintenance of the city-wide traffic signal optimization program and management of the flow of traffic within the Right of Way.	Daily Service	1	0
CITYWIDE PROGRAM SUPPORT	Traffic Signals and Infrastructure	Maintenance of traffic signal assets.	Daily Service	0	0
CITYWIDE PROGRAM SUPPORT	Street Light Management	Maintenance of all of street and alley lights and poles.	Daily Service	2	0
PUBLIC SPACE MANAGEMENT	Public Space Regulation	Issuance, inspection, and review of public space permits and construction zones.	Daily Service	1	0
CITYWIDE PROGRAM SUPPORT	Safety and System Efficiency	Management and coordination of the multiple teams working to improve safety and reduce traffic congestion.	Daily Service	0	0
TOT				10	0
3 - Improve mobility for non-car transportation to expand transportation choices. (8 Activities)					
CIRCULATOR	Circulator Operations	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	0
STREET CAR	DC Streetcar	Operation and maintenance of the DC Streetcar system, which is intended to make travel within the District easier for residents, workers and visitors, and complement the existing transit options.	Daily Service	1	0
PLANNING	Capital Bikeshare	Oversight of the bike rental program for citizens and visitors.	Daily Service	0	0
CITYWIDE PROGRAM SUPPORT	Travel Demand Management	Travel demand management program, goDCgo, encourages District residents, employees, and visitors to reduce reliance on single-occupancy vehicles for travel.	Daily Service	1	0
MASS TRANSIT	Greater DC Transit	Management of the agreements and programs affecting transit in the Greater DC area.	Daily Service	1	0
PLANNING	Active Transportation	Management of the planning, maintenance, and safety of trails, bike paths, and other non-car paths.	Daily Service	0	0
CIRCULATOR	Circulator Fleet and Facility	Expansion of the Circulator fleet and establishment of a new Circulator maintenance facility.	Key Project	0	0
STREET CAR	Streetcar Expansion	Expansion of the streetcar line west to Georgetown and east along Benning St.	Key Project	0	0
TOT				7	0
4 - Improve the livability and sustainability of transportation routes for local communities. (6 Activities)					
GREEN PARTNERSHIP & STEWARDSHIP MGT	Green Infrastructure Maintenance and Environmental Programs	Maintenance and construction related to green infrastructure sites in the right of way, alleys, and public spaces. Green Infrastructure is the living network that connects landscape areas, natural areas, and waterways and in urban areas it captures rainfall; cools buildings and pavement; and creates natural pathways for wildlife.	Daily Service	1	0
GREEN PARTNERSHIP & STEWARDSHIP MGT	Urban Forest Preservation	Maintenance, improvement, and preservation of the city tree canopy which consists of over 150,000 street trees as well as all trees on District public land.	Daily Service	1	0
GREEN PARTNERSHIP & STEWARDSHIP MGT	Streetscapes Program	Improvement of various streetscapes throughout the District including the road, sidewalks, street furniture, trees, and open spaces that combine to form the street's character.	Daily Service	0	0
PROJECT DEVELOPMENT & MANAGEMENT	DC Water Megaproject	Ongoing permitting support for DC Water Megaprojects.	Key Project	0	0
PROJECT DEVELOPMENT & MANAGEMENT	Business Improvement Project	Management of the Business Improvement District (BID) Capital Reimbursement Project, which supports the Mayor in paying or reimbursing a BID corporation or DC Surface Transit Inc. for reasonably incurred expenses in maintaining or improving public space with signage and sidewalk repairs.	Key Project	0	0
PROJECT DEVELOPMENT & MANAGEMENT	Economic Development	Management of Federal projects that support local Economic Development.	Daily Service	0	0
TOT				2	0

5 - Invest in long-term capital projects for the future of the transportation system. (12 Activities)					
GREEN PARTNERSHIP & STEWARDSHIP MGT	Powerline Underground Engineering (DC PLUG)	Implement the Power Line Underground Engineering (DC PLUG) to bring overhead electrical feeders affected by outages underground. This is a partnership between DDOT constructing the underground facilities and Pepco installing the underground electric distribution system.	Key Project	0	0
PLANNING	South Capital Bridge	Improve low condition ratings of the Southwest Freeway Bridge over South Capitol Street through bridge rehabilitation.	Key Project	0	0
PROJECT DEVELOPMENT & MANAGEMENT	South Capitol Street Corridor	Management of the South Capitol Street Corridor project to replace the Frederick Douglass Memorial Bridge and transform related sections of urban freeway into a beautiful scenic boulevard that increases pedestrian and vehicular safety, improves multimodal transportation options, increases community accessibility, and supports economic development on both sides of the Anacostia River.	Key Project	0	0
PROJECT DEVELOPMENT & MANAGEMENT	H Street Bridge	Management of the H Street Bridge preservation and repairs.	Key Project	0	0
PROJECT DEVELOPMENT & MANAGEMENT	11th Street Bridge	Replacement of the two existing 11th Street bridges with three new bridges and improvements of the related interchanges.	Key Project	0	0
PROJECT DEVELOPMENT & MANAGEMENT	Parkside Bridge	Construction of the Parkside Pedestrian Bridge to better connect communities to one another, to the Minnesota Avenue Metro Station, and to the Anacostia River.	Key Project	0	0
PROJECT DEVELOPMENT & MANAGEMENT	Virginia Avenue Tunnel	Replacement of the Virginia Avenue Tunnel in southeast Washington, D.C., for freight between key ports, manufacturing centers, and consumer markets.	Key Project	0	0
PROJECT DEVELOPMENT & MANAGEMENT	I-295 Malcolm X Interchange	Rehabilitation of the I-295/Malcolm X Avenue Interchange Improvement Project.	Key Project	0	0
PROJECT DEVELOPMENT & MANAGEMENT	Arlington Memorial Bridge	Structural repairs to the Arlington Memorial Bridge, concrete sidewalk repairs, drainage improvements, asphalt overlay, and other miscellaneous work.	Key Project	0	0
PROJECT DEVELOPMENT & MANAGEMENT	Barry Farm	Assistance in the redevelopment of the Barry Farm area.	Key Project	0	0
PROJECT DEVELOPMENT & MANAGEMENT	Highway Trust Fund	Management of the Highway Trust Fund for the Federal-Aid Highway Program (FAHP).	Daily Service	0	0
PROJECT DEVELOPMENT & MANAGEMENT	Major Rehabilitation and Reconstruction	Management of the numerous ongoing long-term capital projects within the District.	Daily Service	0	0
TOT				0	0
6 - Create and maintain a highly efficient, transparent and responsive District government. ** (13 Activities)					
CUSTOMER SERVICE	Customer Service Clearinghouse	Call center to communicate with and learn from the public.	Daily Service	0	0
PERFORMANCE MANAGEMENT	Performance Management	Empowerment of the agency to make coordinated, consistent, and continuously improving data-driven decisions through data analysis, support, and coordination.	Daily Service	0	0
INFORMATION TECHNOLOGY	Information Technology	Ongoing software improvements and development to enhance operations including in-house programming to design DDOT-specific software.	Daily Service	0	0
CUSTOMER SERVICE	Community Engagement	DDOT's response and management to correspondence with the public via IQ, mail, phone	Daily Service	0	0
FLEET MANAGEMENT	Fleet Services and Operations	Maintenance of the DDOT fleet for both vehicles and equipment.	Daily Service	0	0
PERSONNEL	Training	Robust training program through brown bag lunches, annual Operations training summit, ongoing professional development, and in-house training programs.	Daily Service	0	0
RISK MANAGEMENT	Risk Management	Coordination and implementation of emergency preparedness functions as well as planning, organizing, leading, and controlling agency resources for programs to prevent and/or minimize the adverse effects of accidental (unintentional) personnel, property, liability and budgetary losses within the department.	Daily Service	1	0
ADMIN SUPPORT	Human Resources	Management of the human resources functions such as hiring, retention, individual performance plans, and recruiting.	Daily Service	0	0
BUDGET OPERATIONS	Resource Allocation	Assistance with building the operating and capital budgets and reallocating resources over time.	Daily Service	0	0

PROPERTY MANAGEMENT	Facility Management	Management of the several facilities and sites that DDOT occupies.	Daily Service	0	0
ADMIN SUPPORT	Civil Rights	Administration of the compliance programs and policies related to Civil Rights for transportation such as equal access, equal employment, and language access.	Daily Service	0	0
PLANNING	Planning, Management, and Compliance	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	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	Materials Testing Lab	Building of a new materials testing lab to support all road repair and building projects.	Key Project	0	0
TOT				1	0
TOT				23	0

2019 Workload Measures

Measure	New Measure/ Benchmark Year	Numerator Title	Units	FY 2014	FY 2015	FY 2016	FY 2017 Actual
1 - Alley Preservation (1 Measure)							
Number of alleys resurfaced	<input type="checkbox"/>	Number of alleys resurfaced	Number	185	128	Not Available	143
1 - Bridge Preservation (1 Measure)							
Number of deficient bridges	<input type="checkbox"/>	Number of deficient bridges	Bridges	11	5	5	5
1 - Roadway Preservation (1 Measure)							
Number of pothole service requests completed	<input type="checkbox"/>	Potholes Service Requests Completed	Service Requests			Not Available	7042
2 - Public Space Regulation (1 Measure)							
Number of public space inspections	<input type="checkbox"/>	Number of public space inspections	Inspections	34,384		Not Available	61,761
2 - Street Light Management (2 Measures)							
Number of lighting surveys requested by the public	<input type="checkbox"/>	Number of lighting surveys requested by the public	Number			Not Available	411
Number of street lights repaired	<input type="checkbox"/>	Number of street lights repaired	Street Lights			Not Available	28,406
2 - Street Signs and Markings (2 Measures)							
Miles of Markings Touched	<input type="checkbox"/>	Number of Miles of Markings	Miles			Not Available	130
Number of signs Installed	<input type="checkbox"/>	TBD	Signs			Not Available	43,037
2 - Traffic Management and Calming (1 Measure)							
Number deployment locations covered for traffic control officers (TCOs)	<input type="checkbox"/>	Total Number of Deployment Locations covered by (TCOs)	Number	0	0	Not Available	159
2 - Vision Zero (4 Measures)							
Number of intersection/safety improvements for bicyclists implemented	<input type="checkbox"/>	Number of intersection/safety improvements for bicyclists implemented	Number			Not Available	8
Number of bicyclist serious injuries	<input type="checkbox"/>	Bicyclist Serious Injuries	Serious injuries			Not Available	Not Available
Number of pedestrian serious injuries	<input type="checkbox"/>	Pedestrian serious injuries	Serious injuries			Not Available	Not Available
Number of motor-vehicle serious injuries	<input type="checkbox"/>	Motor-Vehicle Serious Injuries	Serious injuries			Not Available	Not Available

3 - Circulator Operations (4 Measures)									
Number of Circulator Passengers	<input type="checkbox"/>	Number of Circulator Passengers	Number				Not Available	4,314,408	
Number of bus stops with ADA improvements made	<input type="checkbox"/>	Bus Stops	Bus stops				Not Available	0	
Amount of Circulator fare revenue collected	<input type="checkbox"/>	Fare	Dollars				Not Available	\$843,564.7	
Cost to operate Circulator	<input type="checkbox"/>	Cost	Dollars				Not Available	\$22,044,783	
3 - DC Streetcar (1 Measure)									
Number of Streetcar Passengers	<input type="checkbox"/>	Streetcar Passengers	Passengers				Not Available	1,121,466	
3 - Greater DC Transit (1 Measure)									
Number of Kids Ride Free passes picked up by students	<input type="checkbox"/>	Total Number of Passes Picked Up	Number				Not Available	20,989	
3 - Travel Demand Management (1 Measure)									
Number of bike/ped counters installed	<input type="checkbox"/>	Total Number of Bike/Ped Counters Installed	Number	3	3	3	3	5	
4 - Green Infrastructure Maintenance and Environmental Programs (1 Measure)									
Number of Green Infrastructure Sites Maintained	<input type="checkbox"/>	Number of Green Infrastructure Sites	Sites				Not Available	245	
4 - Urban Forest Preservation (1 Measure)									
Number of trees planted citywide	<input type="checkbox"/>	Number of trees planted citywide	Number	8,600	8,635	5418	8159		
6 - Risk Management (1 Measure)									
Number of employee incidents/accidents	<input type="checkbox"/>	Number of incidents/accidents	Incidents/accidents				Not Available	69	