

District Department of Transportation FY2018

FY2018 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.

FY18 Top Accomplishments

| What is the accomplishment that your agency wants to highlight? | How did this accomplishment impact residents of DC? | How did this accomplishment impact your agency? |
|---|--|--|
| DDOT broke ground and began construction on the new Frederick Douglass Memorial Bridge. | This project will increase pedestrian and vehicular safety, improve multimodal transportation options, increase community accessibility and support economic development on both sides of the Anacostia River. | This project is the largest in DDOT's history and is one in a series of transportation, environmental, economic, community, and recreation projects developed by the larger Anacostia Waterfront Initiative (AWI) Program. |
| DDOT created the PaveDC program, which is a yearlong paving plan with a corresponding public facing website that tracks and communicates progress as roads, alleys, other roadwork completed. | Residents are better able to understand the prioritization of roadwork and where their particular road falls in the plan, which also helps with resident expectations. | DDOT is better able to plan roadwork and road budgeting and has also noticed a stark decline in complaints and inquiries from the public. |
| DDOT began operation of 14 electric Circulator vehicles and took over management and oversight of the Circulator service. | Residents will benefit from cleaner and healthier transportation options with the introduction of electric public transportation vehicles. Residents will also benefit from improved service as DDOT will have more direct control over performance. | DDOT is now the owner of the largest electric fleet on the east coast and is proud to directly manage its own public transportation service. |

2018 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. ** |

2018 Key Performance Indicators

| Measure | Freq | Target | Q1 | Q2 | Q3 | Q4 | FY2018 | KPI Status | Explanation |
|--|-----------|--------|----------------|----------------|----------------|----------------|--------|------------|--|
| 1 - Enhance productivity utilizing a data-driven approach and technology to improve efficiency and effectiveness. (3 Measures) | | | | | | | | | |
| Percent of parking meters working daily | Quarterly | 97% | 85.4% | 76.2% | 75.5% | 76.8% | 78.5% | Unmet | The goals identified in the initial contract were set too high with no supporting data to support the target goals. The parking division met with the Director and Chief of Staff to make them abreast of this issue. Unfortunately, we will have to use the same contract for FY 19. This means we will be using the same goals for FY 19 as well. We won't be able to revise our target goals until FY 20. |
| Percent of Circulator buses arriving on time | Quarterly | 80% | 75.9% | 78% | 71.1% | 59% | 71% | Unmet | For on-time performance, several factors led to an annual average of 71%. These included a high driver absenteeism rate, incomplete training of drivers on the two new routes implemented in June, and incorrect upload of the schedules into the tracking system. |
| Percent of lighting survey issues resolved | Quarterly | 60% | 73% | 93.6% | 40% | 61% | 66.9% | Met | |
| 2 - Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes. (8 Measures) | | | | | | | | | |
| Percent of streets in "Fair" to "Excellent" condition | Annually | 75% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 73.9% | Nearly Met | With the new PaveDC program, the Asset Management team has made significant improvements to its paving program and expects this number to increase in future years. |

| Measure | Freq | Target | Q1 | Q2 | Q3 | Q4 | FY2018 | KPI Status | Explanation |
|------------------------------------|-----------|--------|----|----|----|----|--------|------------|---|
| Number of bicyclist fatalities | Quarterly | 0 | 0 | 0 | 1 | 3 | 4 | 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 motor-vehicle fatalities | Quarterly | 0 | 5 | 3 | 4 | 6 | 18 | 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 pedestrian fatalities | Quarterly | 0 | 4 | 4 | 2 | 2 | 12 | Unmet | The District has performed better than many peer vision zero cities and the |

| Measure | Freq | Target | Q1 | Q2 | Q3 | Q4 | FY2018 | KPI Status | Explanation |
|---|-----------|--------|------|-------|-------|------|--------|------------|---|
| | | | | | | | | | 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 increase in Capital Bikeshare Ridership | Quarterly | 3% | 5.1% | -8.4% | -0.2% | -4% | -1.7% | Unmet | It is unclear what precisely caused the slight decline in Capital Bikeshare ridership. This period overlapped with DDOT's Dockless Bikeshare Pilot, which directly competed with Capital Bikeshare for trips. Weather may also be a factor, as could changes in tourism or other unknown factors. The change is likely a combination of these factors, plus possibly other unknowns. We will continue to monitor these trends and work with Motivate to reverse them. |
| Percent of light-emitting diodes (LEDs) installed citywide annually out of 68,000 qualifying lights | Quarterly | 9% | 0.3% | 0.2% | 0.3% | 0.4% | 0.3% | Unmet | In the previous fiscal year, a moratorium was established between Councilmember Cheh and DDOT that altered how LED lights were deployed on all City streets and alleyways. This prompted a comprehensive study, which resulted in limiting our usage of higher color temperature LED's lights. |

| Measure | Freq | Target | Q1 | Q2 | Q3 | Q4 | FY2018 | KPI Status | Explanation |
|--|-----------|--------|-------|-------|-------|-------|--------|------------|---|
| | | | | | | | | | <p>Several large scale LED conversion contracts were temporarily suspended because the specifications required the higher color temperature. This significantly reduced the amount of LED lights installed in fiscal year 2018.</p> <p>At present, DDOT is conducting field evaluations of new lower 2700 kelvin color temperature LED's to be implemented on all thoroughfares Citywide. Furthermore, DDOT in partnership with the Office of P3 and is working to procure a multi-year Citywide LED conversion contract. This would replace all streetlight fixtures across the entire City.</p> |
| Percent of pothole service requests filled and closed out within 72 hours | Quarterly | 87% | 50.7% | 23.5% | 79.2% | 55.3% | 56.3% | Unmet | Extremely wet summer has caused delays in all areas. Not a best practice to patch potholes in the rain. Weather will always impact our job functions. |
| Number of New Level 3 and Level 4 employers offering transportation programs/benefits to encourage non-SOV travel | Quarterly | 40 | 6 | 47 | 24 | 4 | 81 | Met | |
| 3 - Plan and deliver projects utilizing an integrated approach, developing project pipelines, and ensuring that programmatic and administrative functions are efficiently coordinated and aligned. (2 Measures) | | | | | | | | | |
| Percent of miles completed in the paving plan | Quarterly | 70 | 20 | 14 | 41 | 31 | 107 | Met | |
| Percent of sidewalk blocks completed in the sidewalk plan | Quarterly | 70 | 16.6 | 14.6 | 40.1 | 53.5 | 126 | Met | |

| Measure | Freq | Target | Q1 | Q2 | Q3 | Q4 | FY2018 | KPI Status | Explanation |
|---|-----------|--------|-------|-------|---------|---------|--------|------------|---|
| 4 - Support employee performance through targeted professional development, performance management, and enhanced safety guidelines. (6 Measures) | | | | | | | | | |
| Percent of non-MSS employees participating in training | Quarterly | 87% | 49.3% | 93.3% | 15.4% | 48% | 50.9% | Unmet | This percentage represents the total number of non-MSS employees participating in mandatory training. This is reflective of training required by DCHR and DDOT. DCHR completion rates are noted below. Cyber Security – 95% Sexual Harassment – 98% |
| Average Number of Training Hours Per Employee | Quarterly | 32.4 | 0.7 | 0.9 | 3.9 | 1.7 | 7.2 | Unmet | This number reflects the number of training hours for mandatory courses and is not reflective of all Professional Development courses completed by DDOT personnel. (In FY17, training hours for both mandatory courses and non-mandatory courses were reported.) The target of 32.4 hours reflects the Association of Talent and Development Industry (ATD) standard for agencies our size. |
| Percent of MSS employees completing mandatory training | Quarterly | 100% | 95.5% | 98.2% | 73.9% | 81.2% | 87% | Unmet | Five DDOT Managers are still pending completion of Cyber Security training. |
| Average Training Cost Per Employee | Quarterly | \$1000 | \$166 | \$155 | \$118.9 | \$167.1 | \$607 | Unmet | DDOT continues to strive to train all of its employees. There were changes in the |

| Measure | Freq | Target | Q1 | Q2 | Q3 | Q4 | FY2018 | KPI Status | Explanation |
|--|-----------|--------|------|------|------|------|--------|------------|--|
| | | | | | | | | | way training was tracked this year. Also the training manager left partway through the year and DDOT is looking to hire a new manager. |
| Employee retention rate | Quarterly | 95 | 98.8 | 96.3 | 98.7 | 97.7 | 97.87 | Met | |
| Reported incidents per 100 employees | Quarterly | 9% | 0.5% | 0.8% | 1.8% | 2% | 1.3% | Met | |
| 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 Measures) | | | | | | | | | |
| Mean time to repair meters - Connected Meters | Quarterly | 6 | 71 | 119 | 55 | 70 | 79 | Unmet | The goals identified in the initial contract were set too high with no supporting data to support the target goals. The parking division met with the Director and Chief of Staff to make them abreast of this issue. Unfortunately, we will have to use the same contract for FY 19. This means we will be using the same goals for FY 19 as well. We won't be able to revise our target goals until FY 20. |
| | Quarterly | 2 | 76 | 71 | 51 | 75 | 68 | Unmet | |

| Measure | Freq | Target | Q1 | Q2 | Q3 | Q4 | FY2018 | KPI Status | Explanation |
|---|-----------|--------|-----|-----|-----|-----|--------|------------|---|
| Mean time to repair meters - Multi-Space Meters | | | | | | | | | <p>The goals identified in the initial contract were set too high with no supporting data to support the target goals. The parking division met with the Director and Chief of Staff to make them abreast of this issue. Unfortunately, we will have to use the same contract for FY 19. This means we will be using the same goals for FY 19 as well. We won't be able to revise our target goals until FY 20.</p> |
| Asset to Metered Space ratio | Quarterly | 0.5 | 0.6 | 0.6 | 0.5 | 0.6 | 0.6 | Unmet | <p>The goals identified in our initial contract were set too high with no supporting data to support the target goals. The parking division met with the Director and Chief of Staff to make them abreast of this issue. Unfortunately, we will have to use the same contract for FY 19. This means we will be using the same goals for FY 19 as</p> |

| Measure | Freq | Target | Q1 | Q2 | Q3 | Q4 | FY2018 | KPI Status | Explanation |
|---|-----------|--------|-------|-------|-------|-------|--------|------------|--|
| | | | | | | | | | well. We won't be able to revise our target goals until FY 20. |
| Percent of public space applications approved | Quarterly | 93% | 94.1% | 94.1% | 93.9% | 93.1% | 93.8% | Met | |
| Percent of DDOT green infrastructure sites maintained in the right-of-way | Quarterly | 11% | 23.3% | 31.9% | 34.4% | 38.4% | 32% | Met | |
| Percent of parking meter service requests resolved within 3 business days | Quarterly | 65% | 58.8% | 66.6% | 76.8% | 77.8% | 69.8% | Met | |

**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.

2018 Workload Measures

| Measure | Freq | Q1 | Q2 | Q3 | Q4 | FY 2018 |
|--|----------|----------------|----------------|----------------|----------------|--------------|
| 2 - Circulator Operations (4 Measures) | | | | | | |
| Number of Circulator Passengers | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 4,644,905 |
| Number of bus stops with ADA improvements made | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 3 |
| Amount of Circulator fare revenue collected | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | \$2,746,939 |
| Cost to operate Circulator | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | \$22,548,085 |
| 2 - DC Streetcar (1 Measure) | | | | | | |
| Number of Streetcar Passengers | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 1,171,527 |
| 2 - goDCgo (2 Measures) | | | | | | |

| Measure | Freq | Q1 | Q2 | Q3 | Q4 | FY 2018 |
|---|----------|----------------|----------------|----------------|----------------|---------|
| Number of bike/ped counters installed | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 2 |
| Number of bike lane projects installed | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 12 |
| 2 - Green Infrastructure Maintenance (1 Measure) | | | | | | |
| Number of Green Infrastructure Sites Maintained | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 279 |
| 2 - Pavement Markings (1 Measure) | | | | | | |
| Miles of Markings Touched | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 124 |
| 2 - School Transit Subsidy Program (1 Measure) | | | | | | |
| Number of Kids Ride Free passes picked up by students | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 27,133 |
| 2 - Street Signs (1 Measure) | | | | | | |
| Number of signs Installed | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 30,079 |
| 2 - Vision Zero (4 Measures) | | | | | | |
| Number of intersection/safety improvements for bicyclists implemented | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 3 |
| Number of bicyclist serious injuries | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 33 |
| Number of pedestrian serious injuries | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 80 |
| Number of motor-vehicle serious injuries | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 145 |
| 3 - Alley Preservation (1 Measure) | | | | | | |
| Number of alleys resurfaced | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 109 |
| 3 - Bridge Preservation (1 Measure) | | | | | | |
| Number of deficient bridges | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 6 |

| Measure | Freq | Q1 | Q2 | Q3 | Q4 | FY 2018 |
|---|----------|----------------|----------------|----------------|----------------|---------|
| 3 - Roadway Preservation (1 Measure) | | | | | | |
| Number of pothole service requests completed | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 1876 |
| 4 - Risk Management (1 Measure) | | | | | | |
| Number of employee incidents/accidents | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 50 |
| 5 - Public Space Permitting (1 Measure) | | | | | | |
| Number of public space inspections | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 61,379 |
| 5 - Street Light Management (2 Measures) | | | | | | |
| Number of lighting surveys requested by the public | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 299 |
| Number of street lights repaired | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 7226 |
| 5 - Traffic Control (1 Measure) | | | | | | |
| Number deployment locations covered for traffic control officers (TCOs) | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 518 |
| 5 - Urban Forest Preservation (1 Measure) | | | | | | |
| Number of trees planted citywide | Annually | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 8091 |

2018 Strategic Initiatives

| Title | Description | Complete to Date | Status Update | Explanation |
|---|--|------------------|--|-------------|
| BUDGET OPERATIONS (1 Strategic Initiative) | | | | |
| Initiate Adult Learners Transit Subsidy | In FY18, DDOT will implement the first round of transit subsidies to adult learners after a thorough application process. The subsidy is capped at \$1.88 million. | Complete | As of the end of the first quarter, the new AL transit subsidy program was in place and approximately 10 AL programs (or schools) had been trained to enroll students. The first group of ALs received a \$50 transit subsidy on their Smartrip card for use | |

| Title | Description | Complete to Date | Status Update | Explanation |
|--|---|------------------|---|---|
| | | | in January. In early January another 9 AL programs (or schools) received training so that they could begin enrolling additional ALs for the February subsidy payment. | |
| CIRCULATOR (2 Strategic initiatives) | | | | |
| Award and Manage Contract for Operations and Maintenance | In FY18, DDOT will award a new contract for Operations and Maintenance of the DC Circulator to replace the current WMATA contract. This will be the first DC Circulator contract procured and managed by DDOT and is expected to be awarded in Quarter 3. | Complete | The new DC Circulator Operations and Maintenance contract was executed on July 17, 2018. On September 27, the Contract Appeals Board dismissed a protest against award of the contract. | |
| Begin operations of electric vehicles | In FY18, DDOT will commence operation of new electric buses. The first evaluation report will be completed in Quarter 3. | Complete | Electric vehicles were placed into revenue service on May 1st. There remain a few open items that are being addressed by the manufacturer. The depot charging site at South Capitol is complete and supporting the use of the electric fleet. | |
| CITYWIDE PROGRAM SUPPORT (1 Strategic Initiative) | | | | |
| Expansion of goDCgo | In FY18, DDOT will initiate the next generation of goDCgo by procuring a new program management team and expanding program offerings. | Complete | This project is complete. | |
| GREEN PARTNERSHIP & STEWARDSHIP MGT (9 Strategic initiatives) | | | | |
| Cleveland Park Streetscape and Drainage Improvement | In FY18 Quarter 2, DDOT will complete final design for the Cleveland Park streetscape and drainage improvement | 75-99% | There is an additional Utility investigation needed. | This project is 85% complete and additional coordination with utility companies, CFA, and WMATA is ongoing. |
| Plant 500 new trees at public parks and schools | In FY18, DDOT will plant 500 new trees at public parks and schools. This builds on the FY17 effort where the Urban Forestry Division took over responsibility for trees at public parks and schools and completed a significant maintenance effort and District-wide study. | Complete | Planting occurred in all 8 Wards, across both park & school properties. | |
| Complete the Penn/Potomac | In FY18, DDOT will complete the Environmental Assessment in order to move forward with the project as well as | Complete | EA is complete. Design is in procurement stage. | |

| Title | Description | Complete to Date | Status Update | Explanation |
|--|---|------------------|---|---|
| Environmental Assessment | the preliminary design. DDOT will also begin the final design phase. | | | |
| Bloomingtondale Green Infrastructure | In FY18, DDOT will continue with the Bloomingtondale Green Infrastructure project to include permeable pavement and bioretention. Phase 1 construction will be completed which concentrates around V St and 4th St NW. Phase 2 design will progress which is spread throughout the sewershed. | 50-74% | Design of both phases have been completed. Construction of Phase I Green Infrastructure facilities is substantially completed with the exception of completing punch-list items. Construction of Phase II facilities is scheduled to start Dec 2018 | The Bloomingtondale GI project is divided into two phases. Design of both phases has been completed. Construction of Phase I GI facilities is substantially completed with the exception of completing punchlist items. Construction of Phase II facilities is scheduled to start Dec 2018. |
| Green Infrastructure Construction Local IDIQ | In FY18, DDOT will continue construction of this multi-year green alley construction project and expects to complete construction of five alleys. | 50-74% | This an IDIQ construction contract that will continue to cater construction service to GI infrastructure for all IPMD GI initiative projects. An Option year is currently exercised that will extend the contract to March 2019. | This is an IDIQ construction contract that will continue to cater construction service to GI infrastructure for all IPMD GI initiative projects. An Option year is currently being exercised that extends the contract to March 2019. |
| Underground power lines near Western Ave NW (Feeder 308) | In FY18, DDOT will award the first phase of construction for the underground power lines which can include street reconstruction efforts, improvements to safety, utility relocation, ADA compliance components, and storm water mitigation. | Complete | NTP will follow award of CM contract. | |
| Program Management DC PLUG | In FY18, DDOT will advertise and award the program management contract, which will provide consulting services to assist with program-wide contract oversight, field reporting, outreach, and quality controls. | 50-74% | Evaluation and award will occur in FY19 | Project Management RFQ was advertised at the end of Q4. Due to the contract length, the A/E Schedule could not be used, and a new procurement strategy needed to be developed. Open RFQ was chosen. |
| Long Bridge Environmental Impact Statement | In FY18, DDOT will advance the Environmental Impact Statement process for the Long Bridge over the Potomac River. | 50-74% | Project was projected to be completed in future years and is ongoing. | This project was not expected to be completed in FY18 and progress continues in FY19. |
| Anacostia Waterfront Initiative support | In FY18, DDOT will award 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% | AWI Program management, Design and Construction projects have a 30-year timeline. | This initiative was completed for FY 2018, However the AWI Program continues till 2032. |
| INFORMATION TECHNOLOGY (2 Strategic initiatives) | | | | |

| Title | Description | Complete to Date | Status Update | Explanation |
|--|--|------------------|---|--|
| Fully implement ProTrack+ software | In FY18, DDOT will fully implement ProTrack+ as an Urban Project Management Information System that centralizes project-related data transactions and provides a modern global perspective of project and program management. | 50-74% | Additional requests are pending for this project. These modules included DBE compliance, Obligation & Change Order. So our initiative will continue to the next fiscal year. Our initial goal for full implementation has grown. The basic modules have been implemented throughout the agency. As a result, we will continue to support our users in developing ProTrack+ | We have gained additional requests for project related modules. These modules included DBE compliance, Obligation & Change Order. So our initiative will continue to the next fiscal year. Our initial goal for full implementation has grown. The basic modules have been implemented throughout the agency. As a result, we will continue to support our users in developing ProTrack+ |
| CityWorks work order management software enhancements | In FY18, DDOT will work with a contractor to understand, enhance, and maximize the use of CityWorks in addressing and completing 311 requests. CityWorks is the internal DDOT software used to manage 311 and other work requests. | 25-49% | All asset teams have been interviewed and the results and recommendations as a result of those interviews will be provided soon for stakeholder team to evaluate. Focus is now on completing the AWS plan and finding funding for the deployment to that new environment. | Current (production) system stability issues forced us to focus much more of our time and effort into a full-scale architecture review, which was not in the initial scope. We now have a 'migration to Amazon Web Services' plan in-draft and intend to move the entire system up to the cloud to ensure better reliability and performance. All asset teams have been interviewed and the results and recommendations as a result of those interviews will be provided soon. |
| INTELLIGENT TRANSPORTATION SYSTEMS (1 Strategic Initiative) | | | | |
| Traffic Signal Optimization Program | In FY18, DDOT will initiate second round of Signal Optimization Program. | Complete | <p>SESW Network (Network #1) Data collection, traffic model updates, evaluation of pedestrian volumes, clearance calculation updates and review of actuated/pretimed operations complete. Evaluation of potential LPI locations underway. Field observations have been performed and recommendations for timing changes have been developed and formal optimization effort is underway.</p> <p>Downtown Network (Network #2) Data collection effort is underway for 500+ intersections. Geometric</p> | |

| Title | Description | Complete to Date | Status Update | Explanation |
|---|---|------------------|---|---|
| | | | inventory and traffic model updates are in-progress." | |
| PLANNING (7 Strategic initiatives) | | | | |
| Met Branch Trail Brookland to Fort Totten construction and Fort Totten to Takoma design | In FY18, DDOT will begin construction on the Brookland to Fort Totten segment of the trail and complete design on the Fort Totten to Takoma section. Construct improved lighting on the existing trail to improve safety. | 25-49% | Construction is 30% is complete. | In FY18, DDOT began construction on the Brookland to Fort Totten segment of the trail and complete design on the Fort Totten to Takoma section. Construct improved lighting on the existing trail to improve safety. |
| Expand Capital Bikeshare | In FY18, DDOT will in coordination with community and government partners, site and install new Capital Bikeshare stations around the city. Expand membership and participation in Community Partners Program. | 50-74% | Implementation began in early September and is ongoing. Site planning for new stations is ongoing. Community Outreach Coordinator continues to engage prospective members for the Community Partners Program. | The vendor delivered equipment in late August. Implementation has been ongoing since then. Several sites require additional hardscape which was not possible until the new fiscal year as well. |
| Capital Bikeshare Sponsorship Program | In FY18, DDOT will develop a sponsorship program to allow community partners to support Capital Bikeshare. | 50-74% | We anticipate an RFP to be released by Arlington County in Winter 2018, with contract award in Spring 2019. | This initiative is being led by Arlington County. |
| Design of Southwest Freeway Bridge | In FY18, DDOT will begin preliminary design which consists of data gathering, requirements gathering, utility assessments, land surveys, bridge hands-on inspection, preliminary rehabilitation design 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% | Design is 30% complete. | In FY18, DDOT began preliminary design which consists of data gathering, requirements gathering, utility assessments, land surveys, bridge hands-on inspection, preliminary rehabilitation design 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. in FY19 DDOT will start the final design |
| Connecticut Ave. NW from Dupont Circle to CA St, including Deckover | In FY18, DDOT will begin preliminary design of Connecticut Ave reconstruction which consists of data gathering, requirements | Complete | Preliminary design of the project was complete in September 2018. Final design will continue in 2019. Public outreach efforts have | |

| Title | Description | Complete to Date | Status Update | Explanation |
|--|---|------------------|--|---|
| | gathering, utility assessments, land surveys, bridge hands-on inspection, preliminary rehabilitation design and civil engineering details such as storm water needs. DDOT will coordinate with the community to develop the concept and implementation will begin in late FY19 or FY20. | | been actively performed to update the project progress and collect feedback from the community. | |
| Design of Aspen St NW | In FY18, DDOT will begin preliminary design of Aspen Street NW to include new turn lanes and a multi-use trail on the north side of the street to support the Walter Reed redevelopment. | 0-24% | In Process of fee negotiation with the consultant. | DMPED and developers are coordinating with the Mayor's office and the public regarding historic buildings takings. The project is in the process of negotiations. |
| Complete Rhode Island Ave Streetscape Preliminary Design | In FY18, DDOT will begin preliminary design consists of data gathering, requirements gathering, utility assessments, land surveys, and civil engineering details such as storm water needs. This process incorporates the data gathering process with initial stakeholder meetings to inform the design process as it goes through development. | 0-24% | Project is on hold due to Right of Way issues. | This project is on hold due to Right of Way issues. |
| POLICY DEVELOPMENT (3 Strategic initiatives) | | | | |
| Intersection Improvements for Vision Zero Program | In FY18, DDOT will implement improvements at 25 intersections throughout the District, including signal upgrades, bike changes, and smaller scale upgrades and re-timings in order to provide safer passage for the users of the District's transportation system. | Complete | Over Q3 DDOT activated a new pedestrian HAWK (High-Intensity Activated crosswalk) signal in Ward 8 and Ward 5 as well as a Rectangular Rapid Flashing Beacons (RRFB) in Ward 7. Additionally DDOT has implemented at least 8 intersection improvement in Ward 6. These include pedestrian focused safety improvements such as curb extension, signage and markings. DDOT | |

| Title | Description | Complete to Date | Status Update | Explanation |
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| | | | improved over 10 intersections in Ward 3, which included all-ways stop upgrades to intersections, as well as curb extensions, signage and marking. | |
| Vision Zero Initiative- Risk-Based Analysis Model | In FY18, DDOT will work with an external research and data-science partner to develop a predictive multivariate model, that will identify locations that are most likely to experience injury-crashes in the future. The output of the model will help inform prioritization of locations according to their potential danger to travelers. | 50-74% | Signatures obtained on agreement; OCP must conduct a final review before TO/PO can be issued. | Delays in obtaining signatures from Howard University prevented execution and implementation of the agreement in FY18. |
| Create a crash and safety data dashboard | In FY18, DDOT will 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% | DDOT will re-launch the Vision Zero website in November 2018. | Project manager went on paternity leave before initiative could be completed. |
| PROJECT DEVELOPMENT & MANAGEMENT (30 Strategic initiatives) | | | | |
| 16th Street NW Bus Lanes Project | In FY18, DDOT will complete preliminary roadway and stop improvement design. The project aims to improve the performance and reliability of bus routes on 16th Street NW between H Street and Arkansas Ave. | 25-49% | Kimley-Horn is completing the 100% Signing and Stripping design for the corridor, survey for U St. to V St., 100% conception design for U ST to V St. They are also working on a design waiver. There have been 11 bus stop sketches completed. | The NEPA documentation was also completed. The 106 process was completed, which led to a design revision to remove the overhead signals. Once the design was revised, additional community outreach was scheduled to advise of the new option. Scheduling of |

| Title | Description | Complete to Date | Status Update | Explanation |
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| | | | | additional community outreach to provide ample opportunity for community feedback and the adjustment of resources to increase the level of implementation that will begin in FY2020 delayed the completion in FY18. Design will be completed in FY19 with construction implemented in FY20. |
| Maryland Ave Safety Project | In FY18 Quarter 3, DDOT will begin construction on the Maryland Ave Safety Project. | Complete | Design is complete | |
| Piney Branch Parkway Bridge | In FY18, DDOT will initiate the preliminary design which 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 | In FY19 Quarter 3, DDOT will begin construction on the 16th St. Bridge . | |
| Broad Branch Road, Beach Drive to Linnean Ave NW | In FY18, DDOT will finalize the design which involves developing the preliminary designs into much more detailed plans, including details necessary for construction such as dimensions, materials, | 75-99% | This project is 85% complete. | This project is at 85% completion. Currently this is under coordination with three embassies via the State Department to utilize the Right of Way. |

| Title | Description | Complete to Date | Status Update | Explanation |
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| | and environmental impact plans. Final designs are used to solicit construction services through the procurement process. | | | |
| Southern Ave Phase 1 Initiation | In FY18 Quarter 3, DDOT will initiate construction on the Winkle Doodle Bridge and Southern Ave Phase 1 Reconstruction. | 0-24% | This project is on hold and de-obligated pending a maintenance MOA with PGC to advance. | This project has been de-obligated and is pending a maintenance Memo of Agreement with Prince George's County to advance. |
| H Street Bridge design phase | In FY18, DDOT will initiate the preliminary design which 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. | 0-24% | Bridging document is 20% complete | In FY18, DDOT initiated the preliminary design which 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. in FY19 DDOT will advertise a DB contract for the bridge construction |
| Initiate construction on new Frederick Douglass Memorial Bridge | In FY18, DDOT will begin construction activities on the new South Capitol Street Bridge. | Complete | Currently the Design Build Team is progressing with the installation of the West trestle, and will begin to install the east trestle over the Anacostia. Piling driving and utility | |

| Title | Description | Complete to Date | Status Update | Explanation |
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| | | | relocation is ongoing throughout the project site. | |
| Initiate construction on Oregon Ave | In FY18 Quater 3, DDOT will initiate construction on the Oregon Ave project. | Complete | In FY19 Quarter 3, DDOT will begin construction on Oregon Ave . | |
| Initiate construction of 31st Street NW Bridge | In FY18, DDOT will initiate construction of the replacement of 31st Street NW Bridge over C&O Canal, including rehabilitation of the historic pier, and utility coordination. | Complete | Construction bid was open in August 2018. Currently, OCP is analyzing the lowest bid and preparing award. | |
| Initiate construction on Blair/Cedar/4th Street NW | In FY18, DDOT will initiate construction on the Blair/Cedar/4th Street NW intersection including to address intersection geometry and traffic control, improve pedestrian and vehicle safety, and update traffic signage and pavement markings. | Complete | Construction has been obligated. | |
| Rock Creek Trail Construction | In FY18, DDOT will begin construction on Rock Creek Trail Rehabilitation to include resurfacing, trail widening where environmentally feasible, modifications to the trail alignments and road crossings, directional and interpretive signage, and connections to and from the trails to other pedestrian and bicycle facilities. | Complete | OGC to approve SUP | |

| Title | Description | Complete to Date | Status Update | Explanation |
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| C Street NE Safety Improvements | In FY18, DDOT will complete the final design for the C Street NE Safety Improvements. The C Street NE Traffic Calming project will slow traffic in the corridor by reducing at least one vehicle lane of traffic. | 50-74% | The design phase is 60% Complete | In FY19, DDOT will complete the final design for the C Street NE Safety Improvements. The C Street NE Traffic Calming project will slow traffic in the corridor by reducing at least one vehicle lane of traffic. |
| East Capitol Street Bridge | In FY18, DDOT will initiate construction on the East Capitol Street Bridge project over the Anacostia River. The work includes backwall reconstruction at the North Bridge East abutment, South Bridge East abutment and Ramp C abutment, reconstruction of the existing concrete bridge elements associated with the backwall reconstruction (approach slab and median barrier), installing new drainage scuppers and downspouts, repairs of existing drainage collector pipe where necessary, installing new manholes in proposed sidewalk, and construction of pedestrian connection to existing Riverwalk Trail. | 75-99% | Under review by OCP. Projected award first quarter 2019 | There was a delay by a contractor (Fort Myer) protest. The recommendation letter for Contractor selection is currently under the Office of Contracts and Procurement review. |
| Southeast Boulevard/Barney Circle | In FY18, DDOT will advance the Southeast Boulevard/ Barney Circle Environmental | 75-99% | Working on EA to secure NEPA clearances | The project was not expected to be completed in FY18 and progress continues in FY19. |

| Title | Description | Complete to Date | Status Update | Explanation |
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| | Assessment to continue progress on converting former Southeast Freeway to an urban boulevard between 11th Street SE and Barney Circle/Pennsylvania Avenue. | | | |
| ADA bus stop improvements | In FY18, DDOT will develop a multiyear plan to make all District bus stops accessible. The plan will aim to mitigate ADA issues including sidewalk condition, landing area width, and other path of travel obstructions. | 0-24% | Of the 229 bus stops identified in the first phase of the development of the multiyear plan, the project team has completed assessments of 118 locations and submitted design plans for improvements at 66 of the locations, including the following: Adjust Bus Stop Location and/or Length of Bus Zone; Install ADA Curb Ramps (individual, not by location); Install New Roadway Pad; Install Front Landing Pad; Install Rear Landing Pad; Remove/Relocate Obstruction; Install or Repair Sidewalk; Re-stripe Street Markings. 3 improvements have been implemented. | The multiyear plan to make bus stops accessible was not completed due to the length of time required for field observations and for the assessment to design process. This planning will assist with preparing the work plan for improvements in future years. Also the task order ended for the consultant prior to completing all assessments. This is an ongoing project. |
| Virginia Ave. Tunnel management | In FY18, DDOT will continue the Program Management phase of this project that will provide consulting services | 25-49% | CSXT is completing the tunnel work phase 2 and has started roadway restoration. | CSXT is completing the tunnel work phase 2 and has started roadway restoration. |

| Title | Description | Complete to Date | Status Update | Explanation |
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| | to assist with contract oversight, field reporting, outreach and quality controls. | | | |
| Normanstone Drive construction | In FY18, DDOT will award a construction contract and begin the construction phase on the seven culverts and resurfacing of Normanstone Drive/Fulton Street from Fulton Street and 34th Street NW to Normanstone Drive and 30th Street NW. | 50-74% | This project is expected to be completed in FY19. | Project is scheduled to be completed in Feb 2019 |
| Parkside Bridge construction start | In FY18, DDOT will award a construction contract, award a Construction Management contract, and begin the construction phase of the Parkside Pedestrian Bridge. | 25-49% | Parkside Bridge project will be advertised and awarded in FY 2019. | This initiative was not completed in FY 2018 because of the operation and flagging coordination issues with CSX. |
| Florida Ave NE Safety Project | In FY18, DDOT will advance the project to final design, with the goal of advertising for construction in FY19 for safety improvements, operational enhancements, connectivity for pedestrians and bicyclists, streetscape, and improved vehicular circulation at Virtual Circle. | 25-49% | Design is 30% Complete | DDOT will advance the project to final design, with the goal of advertising for construction in FY19 for safety improvements, operational enhancements, connectivity for pedestrians and bicyclists, streetscape, and improved vehicular circulation at Virtual Circle. |
| Southern Ave Phase 2 | In FY18 Quarter 3, DDOT will initiate construction of safety and drainage | 75-99% | Finalizing PS&E package | This project was delayed due to a review on expanding the |

| Title | Description | Complete to Date | Status Update | Explanation |
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| | improvements on phase 2 of the Southern Ave project. | | | scope of work. The conclusion was made to exclude the UMC intersection. |
| Culvert Inspection contract | In FY18, DDOT will award an inspection contract and begin inspecting culverts across the city including detailed inspections and evaluations of all applicable DDOT culverts, considering both the structural evaluation and hydraulic capacity analysis. | 75-99% | The project is substantially complete with the exception of editorial work. | This project is substantially complete and is currently finishing up editorial work prior to fully closing it out. |
| Multiyear construction on rehabilitation of Key Bridge | In FY18, DDOT will continue construction of the Key Bridge Rehabilitation Project. As part of a multiyear project comprised of concrete removal and replacement, strengthening of traffic barrier and painting of pedestrian fences, DDOT will report major accomplishments by Quarter 4. | 50-74% | Construction will continue to address all necessary repairs in 2019. | The scope for repair work has been increased as more repair areas were identified during construction. |
| NJ/NY Ave Intersection Improvements | In FY18, DDOT will begin construction on the New Jersey/New York Ave intersection to be completed in 2020. | 0-24% | Design is Complete | In FY19, DDOT will begin construction on the New Jersey/New York Ave intersection to be completed in 2021. |
| Start construction on Anacostia Freeway | In FY18, DDOT will initiate construction on the Anacostia Freeway over Nicholson Street. | Complete | Construction has started and is on schedule. | |

| Title | Description | Complete to Date | Status Update | Explanation |
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| Oxon Run Trail construction completion | In FY18, DDOT will complete construction on Oxon Run Trail from South Capitol to 13th Street SE, which originated in 2009. | Complete | Complete, closed out | |
| Complete the Pennsylvania Ave NW Bridge over Rock Creek | In FY18, DDOT will complete construction of the Pennsylvania Ave NW Bridge Rehab Project over Rock Creek Park. | Complete | Construction has been completed. | |
| Complete construction of Kennedy Street NW Revitalization | In FY18, DDOT will complete construction of Kennedy Street NW Revitalization from Georgia Avenue, NW, to 3rd and Kennedy Street, NW. The work includes curb and gutter replacements, sidewalk repair, catch basins, and new bus pads. | Complete | This project has been fully completed. | |
| 17th Street Improvements from Potomac to Benning | In FY18, DDOT will advance construction which can include street reconstruction efforts, improvements to safety, utility relocation, ADA compliance components, and storm water mitigation. | Complete | Construction is completed | |
| Start construction on Minnesota Ave NE from Benning to Sheriff | In FY18, DDOT will start construction on Minnesota Ave. NE Phase 2, from Benning Rd. to Sheriff Rd including improvements to roadway pavement, curbs and gutters, | Complete | Construction has started and is on schedule. | |

| Title | Description | Complete to Date | Status Update | Explanation |
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| | and sidewalks; updated Americans with Disabilities Act wheelchair ramps and driveway entrances; new landscaping and streetscaping features; upgraded water and storm drain utility systems; upgraded streetlights, traffic signals, and roadway signage and pavement markings; and construction of Low Impact Development elements to capture and treat storm water. | | | |
| MLK Jr. Ave Corridor Study | In FY18, DDOT will complete the final design, procure construction services, and begin construction activities. | Complete | The study is on schec | |
| STREET CAR (2 Strategic initiatives) | | | | |
| Benning Streetcar Extension | In FY18, DDOT will receive a Finding of No Significant Impact (FONSI) from the Federal Highway Administration to complete the Environmental Assessment process. Initiate preliminary design of the preferred alternative, including public outreach on the preliminary design. | 75-99% | FHWA has provided additional comments on the EA that were submitted by DDOT staff. FHWA's comments will be fully addressed during the preliminary design (30%) phase of the project. | The preliminary design (30%) is currently advancing. The work would begin in Q1 FY19 and is expected to be completed in Q2 FY20. A final EA is expected to be submitted to FHWA in Q2 FY19. |
| Advance Union Station to Georgetown | In FY18, DDOT will advance Environmental | 50-74% | EA draft submitted to FHWA and FTA for review in | The Environmental Assessment draft was submitted to |

| Title | Description | Complete to Date | Status Update | Explanation |
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| Streetcar Requirements | Assessment and seek Finding of no Significant Impact (FONSI). This is a necessary component of the federal Environmental Assessment process before moving forward. | | February 2018. Public meetings held in January 2018 to share technical progress and identification of storage and maintenance facility sites. Consulting Parties meeting held December 2017. | FHWA and FTA in February of 2018. FHWA and FTA did not provide comments until August/September 2018. The response to FHWA/FTA comments is the next step to release the document publicly and then to complete the initiative. |