



**FY 2013 PERFORMANCE PLAN
District Department of Transportation**

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 the following divisions:
The Infrastructure Project Management Administration designs and builds roads and bridges, rails and other transportation projects; the Progressive Transportation Services Administration provides public transportation service through Metro and the Circulator bus system; the Transportation Operations Administration ensures a safe and user-friendly transportation environment; the Planning, Policy and Sustainability Administration develops strategic goals for the agency; the Public Space Regulation Administration regulates the safe and efficient use of the public space for various public and private uses; the Urban Forestry Administration maintains the District’s street trees, providing our community with traffic calming, improved air quality, increased ground water retention that minimizes runoff and flooding, temperature moderation, and aesthetics.

PERFORMANCE PLAN DIVISIONS

The Department of Transportation operates through the following divisions:

- Urban Forestry Administration (UFA)
- Infrastructure Project Management Administration (IPMA)
- Progressive Transportation Services Administration (PTSA)
- Planning, Policy and Sustainability Administration (PPSA)
- Transportation Operations Administration (TOA)
- Public Space Regulation Administration (PSRA)
- Office of the Director (OD)

AGENCY WORKLOAD MEASURES

| Measure | FY 2010 Actual | FY 2011 Actual | FY 2012 YTD |
|---|---------------------------|---------------------------|------------------------|
| Number of street tree spaces or boxes under DDOT jurisdiction | 144,000 | 147,358 | 148,980 |
| Number of public space permits issued | 14,175 | 17,869 | 29,247 |
| Total violations written by Traffic Control Officers (TCO’s) annually | 127,269 | 266,343 | 220,728 |
| Number of crashes | 17,955 | 17,851 | 10,505 |
| Number of fatalities | 25 | 32 | 10 |
| Number of motorcycle fatalities | 1 | 4 | 0 |
| Number of bicycle fatalities | 3 | 3 | 0 |
| Total number of service requests | 237,284 | 232,360 | 178,512 |
| Number of incidents responded by Traffic Management Center (TMC) & Roadway Operation Patrol (ROP) | 7,527 | 5,581 | 4,131 |
| Number of students in School Transit Subsidy Program | NA | 14,200 | 8,415 |



Urban Forestry Administration (UFA)

SUMMARY OF SERVICES

UFA establishes a full population of street trees within the District of Columbia and ensures that the trees lining the District's right-of-ways are maintained in a healthy and safe manner. This division also provides educational information to District residents about the benefits of growing trees and encourages planting of appropriate tree species in our urban environment. UFA also manages storm water retention areas, bicycle trails, Trail Ranger program and all green spaces in the rights-of-way.

OBJECTIVE 1: Increase the number and improve the health of street trees in order to provide District neighborhoods with a healthy urban tree canopy.

INITIATIVE 1.1: Increase impervious surface removal in the public space.

By aggressively competing for ARRA Stimulus funding, UFA was able to remove more than 90,000 square feet of impervious surfaces within the right of way in FY11. By removing the concrete it will allow more water to infiltrate the soil and work its way through the soil not the storm water system. This project is funded with State Revolving Funds and matched with local dollars. This funding is not as large as the previous funds presented by the ARRA opportunity and focuses on a different area of the city than in previous years. Completion Date: September 30, 2013.

INITIATIVE 1.2: Increase tree planting in public space

Last year, the city planted nearly 50 different species and cultivars, with an even greater diversity planned for FY13. Through a process of rigorous tree inventory analysis, UFA has identified those species that occur in an overabundance and monoculture. Trees have a great ability to slow down storm water runoff. This project is funded with State Revolving Funds, MS4 funds, TE Funds and matched with local dollars. This funding is not as large as the previous funds presented by the ARRA opportunity. This is a focus on a different area of the city than in previous years. Tree planting will increase citywide which will help reduce the storm water levels, heat island issues that are found throughout the District. Completion Date: May 15, 2013.

INITIATIVE 1.3: Increase citizen stewardship of public space trees through the Canopy Keepers or other Outreach Activities program

This initiative is a continuation of UFA outreach staff efforts to increase citizen involvement in urban tree stewardship. UFA will continue to supply bioplex watering rings at a cost of between \$20 - 30 per ring and to provide brochures and lectures/workshops on the care and maintenance of trees. Completion Date: July 30, 2013.



PROPOSED KEY PERFORMANCE INDICATORS – Urban Forestry Administration

| Measure | FY 2011 Actual | FY 2012 Target | FY 2012 YTD | FY 2013 Projection | FY 2014 Projection | FY2015 Projection |
|---|---------------------------|---------------------------|------------------------|-------------------------------|-------------------------------|------------------------------|
| Percent of street tree population inspected | 26% | 24.5% | 27.1% | 27% | 29% | 29% |
| Percent of the newly planted trees cared for under Stewardship programs (per annum) | 27% | 30% | 22.9% | 33% | 35% | 35% |
| Number of trees planted in the MS4 area | NA | 1,100 | 3,501 | 4,500 | 5,000 | 5,500 |
| Percent of street trees in a healthy condition | 86% | 87% | 81.7% | 88.5% | 89.5% | 89.5% |
| Number of square feet of impervious surface removed from street tree plantings | 9,042 | 10,000 | 21,187 | 25,000 | 30,000 | 30,000 |



Infrastructure Project Management Administration (IPMA)

SUMMARY OF SERVICES

IPMA manages the design, engineering and construction of roadways, bridges, traffic signals, and alley projects in the District of Columbia. IPMA also manages special construction projects and all roadway assets.

OBJECTIVE 1: Preservation of existing transportation infrastructure assets to maintain and improve condition rating in a cost effective manner.

INITIATIVE 1.1: Preserve District roadways.

Pavement management program is a planned strategy of cost effective treatments to an existing roadway system that preserves the system and slows down further deterioration. The local paving work plan includes various treatment selections such as slurry seal, crack sealing, and thin lift asphalt. The FY 13 paving plan for the federal network will include preservation treatment of over 75 lane miles of pavement and will increase the average pavement condition index from a 49 or poor rating to a 90 or excellent rating for those segments. The segments are selected based on pavement condition data. FY 13 cost is approximately \$20 million. Completion Date: September 30, 2013.

INITIATIVE 1.2: Preserve District bridges.

The bridge program includes inventory and condition assessment or biannual bridge inspections, which delineate bridge element deficiencies. Bridge preservation activities will be performed based on prioritization of structures as part of the overall preservation program. FY 13 cost is approximately \$ 3.75 million. Completion Date: September 30, 2013.

INITIATIVE 1.3: Preserve District tunnels.

The tunnel management system allows DDOT to update and maintain condition data of the various tunnel assets within the District. DDOT manages a Citywide Tunnel performance based contract, which contains asset inventory and performance measures for the mechanical, electrical, structural, and lighting assets within the tunnel. Assets will receive preventive maintenance based on standards to maintain an accepted level of service. FY-13 cost is approximately \$6 million. Completion Date: September 30, 2013.

OBJECTIVE 2: Incorporate into the infrastructure design sustainability, multimodal and low impact (green) elements.

INITIATIVE 2.1: Reconstruction of 1st Street, NE from K Street to New York Avenue.

The reconstruction of First Street NE will be focused on sustainability and safety improvements. This will be done by incorporating alternative modes of transportation as a part of the overall design. The design will also focus on reducing storm water runoff. The roadway will be changed to one combined bicycle and vehicle lanes in each direction that will reduce speed and encourage use of alternative modes of



transportation. Sidewalks will be widened from 12 feet to 14 to 16 feet to allow high volume of pedestrian access. Grassy areas will be widened to 16 feet to provide an opportunity for family gatherings. Wide cut back will be added to the corners for pedestrian safety transition. DDOT will install cycle tracks along First Street to assure the safe mobility of cyclist. Micro-bio retention (LID) facility will also be installed along First Street.

Wide Cut backs will be added on the sidewalk for pedestrian safety. The number of tree boxes will be increased along the corridor to reduce storm water runoff. Continuous structural soil will be added to sections below the sidewalk for better water absorption and tree root expansions. The cost of this federally participating project is \$10 million. Completion Date: September 30, 2013.

INITIATIVE 2.2: Green Alleys & Green Streets: LID Installation.

As part of DDOT's continued focus on sustainability and environmental stewardship, in FY13 DDOT will design and construct Low Impact Development (LID) systems, including permeable paving and bio-retention in alleys and local roadways. The systems will capture storm water runoff falling in the right-of-way and may capture runoff from areas draining into the roads and alleys. Potential methods include, but are not limited to, pervious concrete, porous asphalt, permeable block pavers, grid systems, bio-retention, bioswales and storm water planters. This initiative completed four green alley sites in FY12 and will continue in FY13 with the construction of nine additional locations citywide for a total cost of \$6 million in FY13. Completion Date: September 30, 2013.

PROPOSED KEY PERFORMANCE INDICATORS – Infrastructure Project Management Administration

| Measure | FY 2011 Actual | FY 2012 Target | FY 2012 YTD | FY 2013 Projection | FY 2014 Projection | FY2015 Projection |
|--|-----------------------|-----------------------|--------------------|---------------------------|---------------------------|--------------------------|
| Percent of current year projects completed within 10% of budget (except for those with scope change) | 94% | 95% | 90% | 90% | 90% | 90% |
| Percent of current year projects completed within 60 days of planned end date (except for those with scope change) | 94% | 90% | 90% | 90% | 90% | 90% |
| Percent of blocks in paving plan completed | 100% | 100% | 70% | 100% | 100% | 100% |



**PROPOSED KEY PERFORMANCE INDICATORS – Infrastructure Project
Management Administration**

| Measure | FY 2011 Actual | FY 2012 Target | FY 2012 YTD | FY 2013 Projection | FY 2014 Projection | FY2015 Projection |
|---|---------------------------|---------------------------|------------------------|-------------------------------|-------------------------------|------------------------------|
| Percent of streets in “Fair to Excellent” condition | 78% | 76% | 76% | 76% | 76% | 76% |
| Number of structurally deficient bridges | 17 | 21 | 19 | 16 | 14 | 14 |
| Percent of sidewalks in plan repaired/replaced to “Good” or “Excellent” condition | N/A | 95% | 95% | 95% | 95% | 95% |



Progressive Transportation Services Administration (PTSA)

SUMMARY OF SERVICES

PTSA provides the public with efficient, affordable and diverse means of travel within the District of Columbia by providing funding, policy recommendations, and coordination services to the Washington Metropolitan Area Transit Authority (WMATA), managing the Student Transit Subsidy Program, managing the DC Circulator service, and planning for the future streetcar network.

OBJECTIVE 1: Increase and promote mass transportation modes to meet the mobility and economic development needs of the district.

INITIATIVE 1.1: Construct and Launch streetcar service on H Street/Benning corridor.

Initiate design-build effort, which include installation of traction power system, build out the Western and Eastern turn-a-rounds and construct a multi-use Car Barn and Training Center. Additionally contract with a Streetcar Operator to provide all services and launch pre-revenue streetcar service. Completion date: September 30, 2013.

INITIATIVE 1.2: Establish DC One Card School Transit Subsidy Program at all Schools District wide.

Currently, all DCPS schools and four pilot DC public charter schools use the DC One Card to access the school transit subsidy program. This program subsidizes travel for all eligible District of Columbia students so that they may take transit to and from school and school-related activities. In FY13, DDOT will work to transition all charter schools to the DC One Card program, for roll-out during the fall 2013 school year. This will allow additional students to take advantage of the DC One Card and eliminate the need for DDOT staff to produce travel cards for students each year. Completion date: September 30, 2013.

INITIATIVE 1.3: Rehabilitate Original 29 Bus Circulator Fleet.

Rehabilitate the original 29 Circulator buses to improve reliability and appearance and increase lifespan. The rehabilitation will focus on adding annunciators to buses to announce stops, upgrading the air conditioning, engine overhauls, and beginning the process of repainting the exteriors of the oldest buses. Completion date: September 30, 2013.



**PROPOSED KEY PERFORMANCE INDICATORS – Progressive Transportation
Services Administration**

| Measure | FY 2011 Actual | FY 2012 Target | FY 2012 YTD | FY 2013 Projection | FY 2014 Projection | FY2015 Projection |
|---|---------------------------|---------------------------|------------------------|-------------------------------|-------------------------------|------------------------------|
| Farebox Recovery (percentage of cost covered by fare revenues) | 20% | 20% | 20.2% | 20% | 20% | 20% |
| Total Circulator riders | 5,799,419 | 4,900,000 | 4,202,534 | 5,200,000 | 5,300,000 | 5,300,000 |
| Subsidy per Circulator rider | \$2.50 | \$2.15 | \$2.27 | \$2.50 | \$2.50 | \$2.50 |
| Number of students in SmarTrip card pilot | 7,100 | 2,286 | 3,550 | 8,415 | 8,415 | 8,415 |



Planning, Policy and Sustainability Administration (PPSA)

SUMMARY OF SERVICES

PPSA establishes broad strategic goals to guide multi-modal program development, formulates the policies necessary to implement those goals, and ensures compliance with goals and policies.

OBJECTIVE 1: Comprehensive and integrated transportation planning.

INITIATIVE 1.1: Multi -Modal Transportation Study.

Started in FY 12, this study will provide an assessment of transportation needs and the policy and strategy framework to help DDOT prioritize future transportation programs and projects through 2030. It will include a detailed inventory and analysis of multiple aspects of the transportation network; including roads, bridges, bicycle and pedestrian facilities, public transportation, and freight. The study will be used as a guide in creating an official, financially- constrained District of Columbia Comprehensive Multi-Modal Plan. The plan will also include green initiatives, parking management, evacuation planning and routing, and the use of Intelligent Transportation Systems; all aimed at finding innovative and effective ways to move people and goods. Completion Date: September 30, 2013.

INITIATIVE 1.2: Updating the District of Columbia's Strategic Highway Safety Plan (SHSP).

The District's first Strategic Highway Safety Plan (SHSP) was published in late 2007. As part of that effort, safety advocates from the federal, state, and local level came together to discuss the state of traffic safety in the District. The District has made significant progress in the area of highway traffic safety. From 2005 to 2010, fatalities dropped by more than 50% and serious injuries were down more than 12%. This significant improvement in injury severity is due in part to our 95% safety belt usage rate; one of the highest rates in the nation.

Updating the District's SHSP requires consensus, among a diverse collection of traffic safety stakeholders, on the right areas of emphasis to achieve the overall goal of saving lives and reducing serious injuries.

The updating process is data-driven. In FY12, a consultant was contracted to coordinate the SHSP effort, and data collection and analysis began in the fourth quarter. In FY13, meetings will be held with stakeholders. Consultation and outreach for the SHSP update will include input from the federal, state, and local level. A list of high priority projects, policies, and strategies will be identified for each emphasis area. The revised plan should be completed by the second quarter of FY13. Completion Date: January 30, 2013.

Initiative 1.3: Continue and expand livability studies.

DDOT has completed three livability studies, and is in the process of implementing the Far Northeast, Far Southeast, and Rock Creek West plans. In addition to these



communities, many other neighborhoods in the District are seeking improvements in livability, safety, and multi-modal access. These improvements are sought in response to concerns about speeding, aggressive driving, challenging intersection geometry, deficient infrastructure, and modal conflicts. The Livability Studies, and the implementation of livability improvements, are a pro-active approach to addressing transportation problems. This work includes coordinating with DDOT design and engineering to identify opportunities in current design projects; seeking funding through the capital improvements program process and grant applications; and working with traffic operations on signage and striping. This work, with deep community engagement on transportation issues, will continue throughout FY13; including kickoff of at least one new study. Completion Date: September 30, 2013.

OBJECTIVE 2: Research, Develop and Document Leading-edge Transportation Policies.

INITIATIVE 2.1: Support expansion of Performance Based Parking Zones.

Evaluate the success of the existing Performance Based Parking pilot zones and develop a policy framework to assist in the identification and expansion of the Performance Based Parking initiative to up to 10 new pilot zones. Performance Based Parking is a curbside parking management approach wherein metered rates and time limits are adjusted, dynamically, based on changes in parking demand. The existing performance parking pilot zones will be evaluated to determine if targeted curbside occupancy and turnover rates are appropriate or should be modified; whether the maximum meter rates should be modified based on departmental congestion pricing and land use goals; and the need to continue implementing community based funding for pedestrian, bicycle, and mass transit programs. Standard objective measures will be developed to identify additional location for designating new performance parking zones and new zones will be rolled into the program beginning in October 2012. Completion Date: September 30, 2013.

INITIATIVE 2.2: Develop a DDOT policy center.

In FY12 DDOT began work on compiling a policy compendium that brings together all DDOT policies that are housed in a number of different offices and in a number of different formats; including the DC Code, the DC Municipal Regulations, Mayors Orders, Administrative Orders, Policy Manuals, Guidelines, etc. In FY 13 DDOT will introduce a web-based Policy Center that will include a Policy Compendium (an encyclopedic listing of all DDOT policies and procedures), a Policy Development Center (a framework for a systematic policy approach to developing transportation policies) and a Research Center (a tool for housing relevant research). This Policy Center will be an electronic, fully searchable guide to the department's day-to-day activities; it will eliminate perceptions of an ad hoc "pattern and practice" and serve as a resource for all DDOT staff.

In addition, Council mandated that DDOT develop a similar compendium to serve as a community resource and provide citizen guidance for all DDOT related programs and policies. Once the "inward facing" compendium is complete work will begin on developing a similar "outward facing" policy. Completion Date: September 30, 2013.



INITIATIVE 2.3: Enhanced Customer Development Review, Phase 2.

Development Review has developed its framework and procedures as part of the process improvement initiative to provide a more streamlined approach to receiving and processing applications in a timely manner and applying consistent policy guidelines. Over 100 cases were evaluated under this new structured process with over a 90 percent on time report submittal. The second phase of the process will focus on providing a more consistent review while refining and better documenting process. This will be accomplished by:

- By March 31, 2013, training staff on the new guidelines and procedures that has been implemented;
- By June 30, 2013, utilizing the Transportation Online Permitting System (TOPS) to submit deliverables and schedule and track meetings;
- Update the newly created Development Review procedures and guidelines based on feedback from staff and external stakeholders.

Completion Date: September 30, 2013.

INITIATIVE 2.4: Commercial Loading Zone Management Program.

The intent of program is to assess a meter fee for commercial vehicle use of approximately 500 commercial loading zones in the District of Columbia. Metering will encourage turnover, limit double parking, and enhance the overall use of public space. The Commercial Loading Zone Management Plan will address the curbside infrastructure, fees, payment methods and enforcement techniques. This program will provide an efficient method for managing curbside loading zones throughout the District; promoting a more efficient transportation system. The program will also provide benefits to the motor carrier industry in the form of more curbside in which to operate, fewer parking violations, and improved overall safety and logistical processes. Completion Date: September 30, 2013.

OBJECTIVE 3: Champion a sustainable transportation system that meets the travel need of the public efficiently and affordably while protection the environment and cultural resources of the District.

INITIATIVE 3.1: Finalize and integrate DDOT Sustainability Plan and Climate Change Plan as part of the Sustainability DC effort and project development and planning in DDOT.

PPSA developed DDOT's Sustainability Plan, which was built on three elements of sustainability: Environment, Social Structure, and Economy. For DDOT, sustainable transportation provides users with various modes choices in a balanced manner without compromising safety, accessibility, and mobility, while supporting the economy, promoting livability and protecting the environment. The DDOT Sustainability Plan is a critical element in a District-wide commitment to sustainability. The component of the DDOT sustainability plan will be integrated into the DDOT Climate Change Adaptation Plan.

The DDOT Climate Change Adaptation Plan will involve the careful consideration of activities, facilities and functions either controlled or utilized by DDOT and will provide a comprehensive approach to reducing DDOT's greenhouse gas emissions from its



operations and project implementation. It will include baseline greenhouse gas emissions and a forecast of future greenhouse gas emissions under “business as usual” conditions. Most importantly, it will set short, intermediate, and long-term target levels and provide strategies and specific actions for managing and for adapting to the effects of climate change. DDOT completed the DDOT Greenhouse Gas Emissions Inventory, which is first part of the Climate Change Adaptation Plan, and will release it to the public on September 30, 2012. The DDOT Greenhouse Gas Emissions Inventory is the first step in accounting, monitoring, and reducing DDOT’s GHG emissions. The second and final step of the Climate Change Adaptation Plan will be completed in FY13. Based on the emissions inventory, DDOT will set emissions reduction targets to surpass the forecast year reduction; set emissions mitigation measures; and identify actions DDOT could implement for adapting to the effects on impacts of climate change. DDOT will continue to track GHG emissions from its activities and operations in order to determine if agency is on track to achieving the projected reduction. Completion Date: September 30, 2013.

PROPOSED KEY PERFORMANCE INDICATORS – Planning, Policy and Sustainability Administration

| Measure | FY 2011 Actual | FY 2012 Target | FY 2012 YTD | FY 2013 Projection | FY 2014 Projection | FY 2015 Projection |
|--|-----------------------|-----------------------|--------------------|---------------------------|---------------------------|---------------------------|
| Percent of Zoning Commission and Large Tract Review cases with completed Comprehensive Transportation Review | NA | NA | 100% | 100% | 100% | 100% |
| Percent of zoning case transportation impact reports submitted a minimum of 10 days before hearing | 100% | 100% | 100% | 100% | 100% | 100% |
| Vehicle miles traveled per capita | 5,940 | 5,850 | TBD ¹ | 5,750 | 5,650 | 5,650 |
| Number of commercial trucking/bus companies with | NA | NA | NA | 40 | 60 | 60 |

¹ 2012 population estimates are not yet available from the US Census.



| Measure | FY 2011 Actual | FY 2012 Target | FY 2012 YTD | FY 2013 Projection | FY 2014 Projection | FY 2015 Projection |
|-------------------------------------|-----------------------|-----------------------|--------------------|---------------------------|---------------------------|---------------------------|
| DDOT loading permits | | | | | | |
| Capital Bikeshare members | 5,000 | 17,000 | 18,700 | 20,570 | 22,630 | 22,630 |
| Capital Bikeshare total trips taken | 650,000 | 980,000 | 1,100,000 | 1,210,000 | 1,331,000 | 1,331,000 |
| Capital Bikeshare trips/bike/day | 4 | 5.5 | 6 | 6 | 6 | 6 |



Transportation Operations Administration (TOA)

SUMMARY OF SERVICES

TOA maintains the integrity of public assets, such as roadways, sidewalks, traffic calming devices, streetlights, and parking meters. TOA also operates the transportation system, ensuring a safe and user-friendly driver, commuter, and pedestrian.

OBJECTIVE 1: Ensure that the District's current transportation assets (traffic signals, parking meters, streetlights) are in good condition and utilized at their optimal capacity.

INITIATIVE 1.1: Increase the number of networked parking meters and payment options.

To encourage more efficient use of curbside spaces, DDOT will implement performance parking in 10 zones in the District. These areas will have different pricing strategies to encourage turnover. DDOT will also implement more networked meters in FY 13. DDOT will also implement space sensors that will provide real-time information on parking availability. The exact number of smart assets and sensors will be known once the new parking meter contract is finalized. Completion Date: September 30, 2013.

INITIATIVE 1.2: Traffic Signal Optimization.

DDOT has initiated a program of systematically optimizing the timings of all its traffic signals. Optimized signal timing reduces delays, emissions and fuel consumption and results in smoother traffic flow. By September 2013, DDOT will have optimized 200 signalized intersections. Completion Date: September 30, 2013.

OBJECTIVE 2: Enhance operational efficiency, safety and customer service.

INITIATIVE 2.1: Augment training for School Crossing Guards and Traffic Control Officers workforce.

In FY 13 DDOT will continue to cross training School Crossing Guards and Traffic Control Officers to enhance the capability and flexibility of the workforce. The program will avail of training opportunities through MPD, DDOT University (a training curriculum specifically geared towards the training, certification and education needs of DDOT staff) and Center for Workforce Development. Completion Date: September 30, 2013.

INITIATIVE 2.2: Conduct four (4) Road Safety Audits (RSA).

Road safety audits (RSA) are multi-agency initiatives that identify geometric and operations issues at specific locations and identifies remedies. RSAs include staff from DDOT, police, fire/EMS, DPW, residents, ANC, businesses and various other stakeholders. In FY13, DDOT will initiate four RSAs in the District of Columbia. Completion Date: September 30, 2013.

INITIATIVE 2.3: Enhance Reliability of traffic signals by installing UPS Battery back-up at the most critical and problematic signalized intersections.

The safety and efficiency of traffic in the District to a large extent is governed by the traffic signal system. Power disruptions cause traffic signals to fail. TOA will



implement battery back-up power at 100 additional signalized intersections throughout the District to minimize the impact of power outages. The installation at 100 additional locations will be complete by the end of September 2013. Locations are selected based on criticality of the intersections and their outage history. Completion Date: September 30, 2013.

INITIATIVE 2.4: Improve visibility of traffic signs and pavement markings to decrease number of crashes.

In FY13, DDOT will continue its efforts to enhance the visibility of pavement markings and signs on the roadways. QA/QC processes such as measuring the reflectivity of signs and markings with reflectivity guns will become integrated with standard business processes. DDOT will also be installing more visible markings in school zones, turn lanes, etc. Completion Date: September 30, 2013.

PROPOSED KEY PERFORMANCE INDICATORS – Transportation Operations Administration

| Measure | FY 2011 Actual | FY 2012 Target | FY 2012 YTD | FY2013 Projection | FY 2014 Projection | FY 2015 Projection |
|---|----------------|----------------|-------------|-------------------|--------------------|--------------------|
| Average percentage of parking meters working daily | 99.5% | 97% | 99% | 97% | 97% | 97% |
| Percent of streetlights fixed within schedule of service (based type of repair required) | 98.9% | 90% | 98.4% | 90% | 90% | 90% |
| Percent of potholes filled within 48 hours | 96% | 96% | 99% | 96% | 96% | 96% |
| Number of signs installed/replaced (includes permanent and emergency no parking signs) | 34,385 | 30,000 | 30,833 | 33,000 | 35,000 | 35,000 |
| Miles of pavement markings refreshed | 413 | 400 | 130 | 100 | 110 | 110 |
| Proportion of work orders generated proactively by DDOT ² initiative (DDOT work orders divided by all work orders, including those initiated by residents) | 66% | 60% | 69% | 65% | 65% | 65% |

² This measure is calculated by dividing the number of DDOT initiated work orders by all work orders (including those initiated by residents).



**PROPOSED KEY PERFORMANCE INDICATORS – Transportation Operations
Administration**

| Measure | FY 2011 Actual | FY 2012 Target | FY 2012 YTD | FY2013 Projection | FY 2014 Projection | FY 2015 Projection |
|--|---------------------------|---------------------------|------------------------|------------------------------|-------------------------------|-------------------------------|
| Number of Citations per Traffic Control Officer (TCO) | 3,155 | 3,000 | 3,103 | 3,200 | 3,400 | 3,400 |
| Fatality Rate per 100 million vehicle miles traveled (VMT) | 0.65 | 0.65 | 0.65 ³ | 0.65 | 0.60 | 0.60 |

³ Estimated fatality rate entered for YTD FY12. Actual rate will be added once data for the entire year is collected and verified.



Public Space Regulation Administration (PSRA)

SUMMARY OF SERVICES

Public Space Regulation Administration (PSRA) provides the highest level of customer service in the issuance of Public Space Permits and fair enforcement of District laws and regulations governing occupancy of public space.

OBJECTIVE 1: To increase and improve the timeliness, consistency, transparency and completeness of public space permits issued.

INITIATIVE 1.1: PSRA will develop additional functionality in TOPS, PSRA's online permitting system.

PSRA issued 30,000 permits in FY12. The TOPS system was enhanced in FY12 to include: Notice of Violation; Block Party applications; Interactive Mapping feature and the second generation of management reports were development and implement in the prior fiscal year. In FY13 additional modules and service enhancement will be implemented. Completion Date: September 30, 2013.

INITIATIVE 1.2: PSRA will require electronic submission of materials by all applicants other than homeowners and small business persons who are not involved in the property development and construction trade.

Currently PSRA provides the option to submit plans electronically. While this option has increased consistently as a percentage of the number of applications submitted it is still not as high as PSRA needs to meet its commitment to timely efficient application review. By requiring the electronic submission of documents, PSRA will reduce the time for processing applications by several days and will eliminate one cause of delayed reviews. This will not impact applicants that are not in a position to submit plans electronically. Completion Date: January 31, 2013.

OBJECTIVE 2: Increase the accessibility of public space both during construction and through the paving of public space under permit.

INITIATIVE 2.1: PSRA will develop ADA compliance standards and train technical review, public space inspections, and the construction and public utility industries in the application of these standards.

PSRA issues permits for temporary occupancy during construction and for permanent changes to the ROW. These functions affect the ability of people to use the transportation infrastructure to get to their homes, offices, and places of worship and recreation. By collecting and organizing the American with Disabilities Act standards for temporary and permanent construction and training staff and affected permit applicants, PSRA will ensure the public has adequate access to the public space. Completion Date: September 30, 2013.



**PROPOSED KEY PERFORMANCE INDICATORS – Progressive Transportation
Services Administration**

| Measure | FY 2011 Actual | FY 2012 Target | FY 2012 YTD | FY 2013 Projection | FY 2014 Projection | FY 2015 Projection |
|--|---------------------------|---------------------------|------------------------|-------------------------------|-------------------------------|-------------------------------|
| Percent of public space permits processed on time (occupancy 10 days and construction 30 days) | 90% | 95% | 90% | 93% | 95% | 95% |
| Online public space permits issued | 2,000 | 5,000 | 9,348 | 10,500 | 11,000 | 11,000 |
| Weekly field inspections and field services performed | 1,500 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| Average days for a technical review approval (construction permit and occupancy permit) | N/A | 8.7 | 9 | 8 | 7 | 7 |
| Average inspections review days (occupancy and construction permits) | N/A | 8 | 8 | 5 | 5 | 5 |



Office of the Director (OD)

SUMMARY OF SERVICES

The Office of the Director provides general and administrative support and the required tools to achieve operational and programmatic results. This includes financial operations, information technology, and customer services.

OBJECTIVE 1: Implement and enhance sustainable, environmentally friendly practices and alternate transportation modes.

INITIATIVE 1.1: Green, energy-efficient streetlight.

In FY 13 DDOT will convert 4,000 street and alley lights to Light-Emitting-Diode (LED). LED lights consume 50% less electricity and have a life-span of 15 years (compared to 6-months for incandescent, 2 years for mercury vapor and 4 years from high pressure sodium). The energy savings will pay for the continuation of this project to convert all streetlights to LED bulbs by 2016, with costs paid by the energy. The contract is on hold pending CAB decision. If a decision is made within January, unlikely scenario, 8000 might still be possible. Completion Date: September 30, 2013.

INITIATIVE 1.2: Expand Capital BikeShare stations.

Since its inception, Capital Bikeshare has grown rapidly; both in terms of number of members and the number of stations. In FY13, PPSA intends to expand Capital Bikeshare to meet existing demand and to provide new transportation options to residents throughout the District. PPSA has funding to implement 54 new stations in FY13; bringing the total number of Capital Bikeshare stations in the District to 192. Completion Date: Sep 30, 2013. *[How do these numbers relate to the 84 new Bikeshare stations pledged in One City Action 3.7.1? – 46 of the 54 stations being installed in FY13 are part of the 84 (38 were installed in FY12) pledged in the One City Action Plan.]*

INITIATIVE 1.3: Increase the safety and number of bike lanes and other biking options.

Increase the number of dedicated bike lanes in the District by 5 miles and implement other safety treatments such as Sharrows to integrate biking options as a feasible means of alternative transportation in the District. Completion Date: September 30, 2013.

PROPOSED KEY PERFORMANCE INDICATORS – Office of the Director

| Measure | FY11 Actual | FY12 Target | FY12 YTD | FY13 Projection | FY14 Projection | FY15 Projection |
|---|-------------|-------------|----------|-----------------|-----------------|-----------------|
| Number of street/alley lights converted to Light-Emitting-Diode (LED) | 0 | 1,300 | 1,360 | 4,000 | 8,000 | 8,000 |
| Number of Capital Bikeshare stations in DC | 98 | 135 | 137 | 192 | 198 | 198 |



| | | | | | | |
|-------------------------------|-----|-----|----|-----|----|-----|
| Number of miles of bike lanes | 1 | 10 | 8 | 5 | 3 | 3 |
| Number of bike lanes | N/A | N/A | 56 | TBD | 61 | N/A |