



## District Department of Transportation DDOT (KA)

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### 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.

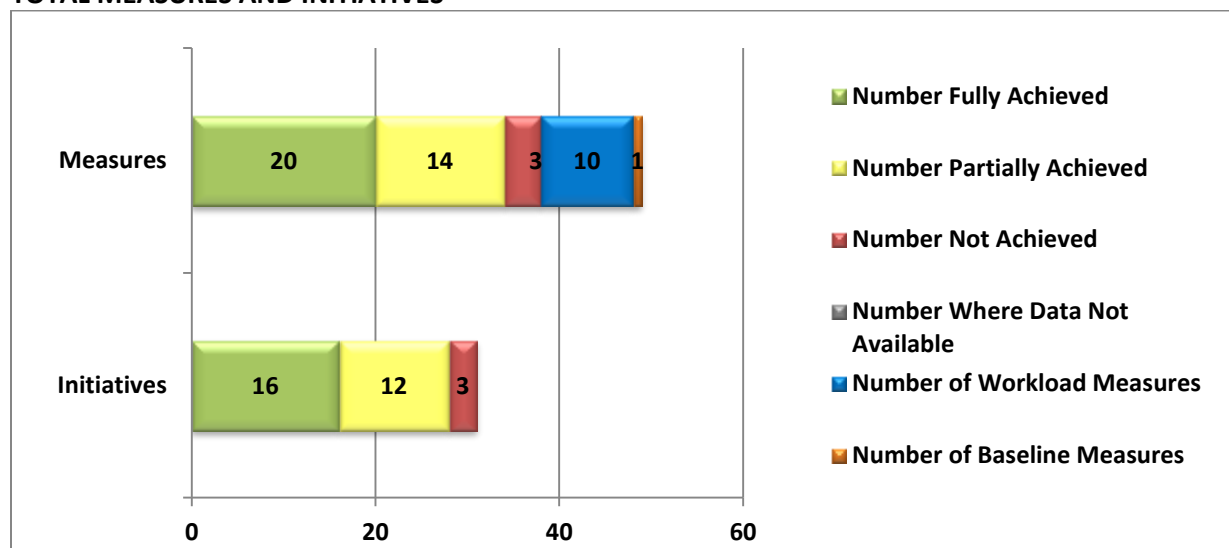
### ACCOMPLISHMENTS

- ✓ Significant progress in providing Streetcar service on H Street/Benning corridor
- ✓ Increased tree planting in public space by planting 6,924 new trees covering 130 species
- ✓ Kicked off the development of the Move DC Multi -Modal Transportation Study

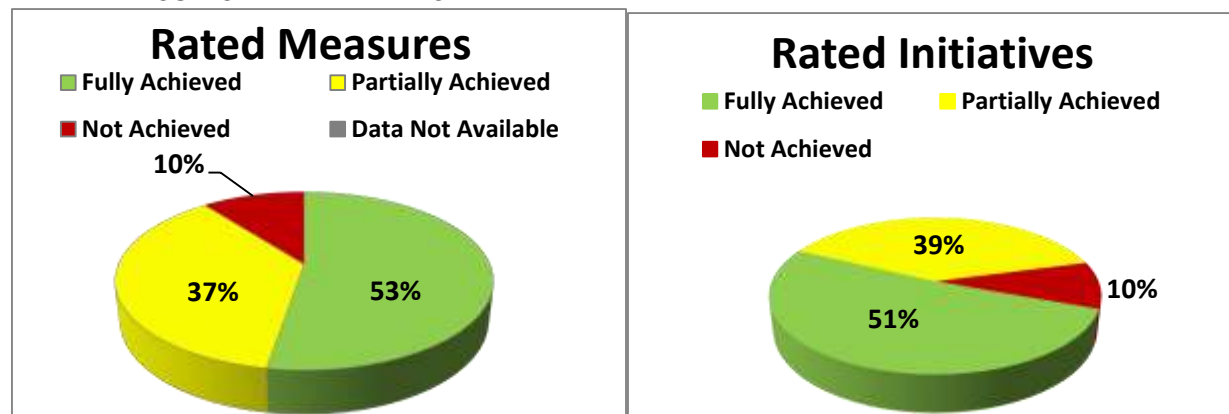


## OVERALL AGENCY PERFORMANCE

### TOTAL MEASURES AND INITIATIVES



### RATED MEASURES AND INITIATIVES



**Note:** Workload and Baseline Measurements are not included

Default KPI Rating:	
>= 100%	Fully Achieved
75 - 99.99%	Partially Achieved
< 75%	Not Achieved



## Performance Initiatives – Assessment Details

### Performance Assessment Key:

- Fully achieved   ● Partially achieved   ● Not achieved   ● Data not reported

### Infrastructure Project Management Administration (IPMA)

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

**INITIATIVE 1.1: Preservation of District Roadways.**

- **This initiative was partially achieved.** In FY13 DDOT's IPMA team paved a total of 108 locations and an additional 20 locations were paved to accommodate a grant from DCHD, exceeding the original plan of 120 locations for FY13.

**INITIATIVE 1.2: Preservation of District Bridges.**

- **This initiative was partially achieved.** Bridge inspections are an ongoing effort at DDOT. In FY 13 preservation work was conducted at various locations including New York Avenue over Anacostia River, deck repairs at the east end the ramp from T R Bridge over Little River and George Washington Parkway, Kenilworth Avenue NE over CSX yard, I-66 Roosevelt Bridge over Potomac River, 16th St NW over Piney Branch Parkway.

**INITIATIVE 1.3: Preservation of District Tunnels.**

- **This initiative was partially achieved.** DDOT has upgraded 50% of the 49 ventilation fans within the network of tunnels to operate with variable frequency drives that would contribute significant to reduction in annual maintenance cost and electrical energy utilization. All of the critical systems associated with the Air Rights Tunnel have also been upgraded.

**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.**

- **This initiative was not achieved.** The project was awarded on May 18, 2013 and Notice to Proceed was issued on May 20, 2013. The project is scheduled to be completed in the spring of 2014 with a contract amount of \$5,784,180. Overall, the project is currently 30% complete.

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

- **This initiative was fully achieved.** In FY13 DDOT completed design and also constructed several LID installations.
  - 37th St & Tunlaw St NW (Ward 3) - Bioretention COMPLETED.
  - Bloomingdale LID RI & 1st St NW (Ward 5): COMPLETED.
  - RiverSmart Washington (Ward 4): Multi-block LID in Chevy Chase and Petworth; 4 green alleys; Construction start 1Q FY14.
  - Rittenhouse/Quesada/33rd St/Broad Branch NW Green Alley (Ward 4): construction start 1Q FY14.
  - 11th St Bridge project (Ward 6/8) – Bioretention construction on hold due to site issues.
  - LID Retrofits for Roadways – Fitch PI NE (Ward 7), Q St & Ft Dupont St NE (Ward 7), Erie St SE (Ward 8), and East Beach Dr NW (Ward 4) at 95% design; construction start 2Q FY14.



- Ashley Terrace NW Green Alley (Ward 3) at 100% design; construction start 2Q FY14.
- Q St Green Alley (Ward 3) at 90% design; construction start 3Q FY14.
- Minnesota Ave NE (Ward 7) at 100% design; multiple blocks of LID; construction start 2Q FY14.
- Klinge Trail – multiple LID and permeable pavement trail – at 30% design.
- Normanstone Drive NW (Ward 3) – at 65% design, multiple LID areas to manage runoff.
- 15t St, V to W St Intersection Safety Improvement – 8 LID areas in plans at 30% design.
- Florida Ave, Vermont Ave, & V St NW (Ward 1) – LID areas for street & triangle - 90% design

## Office of the Director

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

#### **INITIATIVE 1.1: Green, energy-efficient streetlight.**

**This initiative was partially achieved.** DDOT installed 272 LED lights this Fiscal year. DDOT

- continues to convert obsolete incandescent and mercury vapor lights by conversion to LED. DDOT is also upgrading lights in response to constituent request and most of the upgrades install LED lights where feasible

#### **INITIATIVE 1.2: Expand Capital BikeShare stations.**

**This initiative was partially achieved.** In FY13 DDOT installed the final National Park Service [NPS] station at the Lincoln Memorial. DDOT also relocated 10 stations for the Presidential Inauguration and there were returned afterwards. DDOT hosted a CABi Corral during the Inauguration with 250 bikes parked. In the second quarter, DDOT installed 8 new stations of the proposed 54. In the third quarter, 23 new capital bike share stations were installed and in the 4th quarter, 9 more new stations were added bringing the total number of stations to 178 in the District.

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

**This initiative was fully achieved.** In December, Mayor Gray attended a ribbon cutting to mark the official opening of new bike lane facilities on L Street NW. In January, the dedicated bike lanes on Pennsylvania Avenue NW were featured prominently during the Presidential Inaugural Parade. DDOT and the District residents enjoyed positive national and international press coverage as a result. DDOT added 1 mile of new bike lanes in the 3rd quarter. An additional 1.2 miles of shared lane was also added. DDOT installed 1.75 miles of new bike lanes during the 4th quarter. We also began a major resurfacing of the 15th Street cycle track between K Street and Swann. This work includes the replacement of damaged curb, gutter, and sidewalks. We will also bring all handicap ramps, on the cycle track side (west side) of the street, into compliance with the latest ADA regulations. The 15th Street work will be completed by mid-October.



## Planning, Policy and Sustainability Administration (PPSA)

### OBJECTIVE 1: Comprehensive and integrated transportation policies and planning.

#### INITIATIVE 1.1: Multi -Modal Transportation Study.

**This initiative was partially achieved.** Community input is essential to the development of the Multi Modal Study. During Q1 of FY13, DDOT began preparations for a kickoff meeting and community workshops that will be critical elements of our community outreach. DDOT held a highly successful public kick off meeting on Feb. 9, 2013 with over 300 residents in attendance. The kick off was followed by 5 public meetings in March (4 meetings in various locations around the District as well as a webinar). Over 200 people in total attended the public meetings. The meetings helped us to develop a vision, identify challenges and opportunities and have a base from which we'll develop three draft scenarios in the next quarter. DDOT developed three approaches that will be used in the travel demand modeling efforts. Additionally, DDOT held its second round of workshops to share the approaches that were developed from the March workshop input. We gathered input, comments, and thoughts from the public at 3 evening community meetings, one full day open house at Union Station, and two webinars. Over the course of the summer, the moveDC project team modeled the three scenarios that were developed with input from the public. Data for each scenario was analyzed. DDOT held monthly Citizen and Agency Advisory Committee meetings, and began prepping for the third and final round of public workshops scheduled for late October. The project team developed criteria that will guide DDOT, and the public, in creating a draft of the final blended scenario that will be presented, for further public input, at the workshops.

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

**This initiative was partially achieved.** An all-day meeting of District highway safety stakeholders was held on December 6, 2012 at the Kellogg Center. A follow-up meeting will be scheduled to discuss analysis and results coming out of the December meeting. Significant delays in securing up-to-date crash data delayed the meeting and associated analysis. As a result of the delays, completion of the revised Safety Plan is now expected in the 4th Quarter of FY13. We began planning for sub-team or emphasis area meetings. Team leads will convene emphasis area meetings in April and May. The Team Leaders of each emphasis group started meeting the end of April and will continue meeting throughout the month of May. Output from these meetings will be used to update the SHSP. Sub-team meetings continued in the 3rd quarter. Finalizing the updated SHSP depends on participation and input by key stakeholders. Some sub-team meetings faced multiple postponements due to scheduling difficulties, and this will delay completion of this phase of the project. Other sub-groups enjoyed strong attendance and enthusiastic discussions. Summaries of the output from the sub-group meetings have been prepared, in draft form, and distributed to the team members for review. Sub-group meetings will continue into the first part of the fourth quarter. Work on finalizing all emphasis areas is on-going. We plan to submit a draft document to FHWA in early FY14.

#### INITIATIVE 1.3: Continue and expand livability studies.

**This initiative was fully achieved.** DDOT continued to implement the conceptual recommendations that came out of the Livability Studies completed to date. In addition, we have completed contracting for three new Livability Studies, and those projects are expected to begin in Q2 of FY13. DDOT, in partnership with OP will kick off the Mid-City East Livability Study on April 27th. DDOT also followed up with mobile meetings within the community. The Mid City East project team held their last public meeting on September 26, 2013. The consulting team will wrap up the findings and a final document will be distributed.



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

### **INITIATIVE 2.1: Support expansion of Performance Based Parking Zones.**

**This initiative was partially achieved.** PPSA evaluated the success of the existing Performance Based Parking (PBP) zones and completed a policy framework for expanding PBP to up to ten new pilot areas. Standard Objective Measures: We used quantitative performance metrics to identify, and prioritize, potential performance parking zones. Community Investment Methodology: Following a review of existing policies on the use of performance parking revenues, we crafted an objective methodology to assess non-automotive community transportation investments. We have drafted a new PPZ expenditure process. Implementation Strategy: We developed a timeline for implementation of future PPZs, and coordinated with Traffic Operations to prioritize installation of “smart” meter assets in the new areas. An occupancy and inventory study will be completed prior to implementation, and we have prepared a statement of work for the same. DDOT then prioritized the ten potential new performance parking zones and "smart" networked meters, which are necessary to implement the performance parking program, have been installed in the top five zones. This initiative was slated to be completed by the end of FY-13. However, while policy and planning has been largely complete for performance parking expansion, delays due to a contract protest on the parking meter contract and other parking-related issues have slowed implementation overall. The planning work done to date will enable the District to continue moving forward with the program once these issues have been resolved.

### **INITIATIVE 2.2: Develop a DDOT policy center.**

**This initiative was fully achieved.** DDOT completed the process of gathering DDOT policies into one searchable, electronic clearinghouse. The Beta version of this in-house DDOT Compendium has been released and a gap analysis has been performed. PPSA continued outreach, within DDOT, to ensure that all up-to-date policies are included in the compendium. During the second quarter, the data collection and development work continued on the compendium. Changes continued to be made to the compendium as the DDOT project team met with, and received feedback from, potential users. For example, the method of accessing data in the compendium was completely modified after meeting with a number of Council staff earlier in the year. The project team observed how the compendium search functions were utilized and made changes to make it more user friendly. As time went on, PPSA continued to build and refine the policy center based on the feedback from users and other stakeholders. At the end of the fiscal year, this initiative was completed. The Compendium is publicly available on the DDOT internet site landing page. Final edits will be made prior to a formal media announcement.

### **INITIATIVE 2.3: Enhanced Customer Development Review, Phase 2.**

**This initiative was fully achieved.** PPSA is training staff on new procedures. As a result, our reports are now more consistent and thorough. In addition, PPSA is working towards updating our preliminary guidance. During the second quarter, the report templates utilized in the development review process were in the process of being updated. In addition, PPSA is beginning to update and finalize their guiding documents such as the development review procedures manual and the Comprehensive Transportation Review guidelines. In the third quarter, a draft report template was completed, and PPSA’s efforts will shift toward updating agency guidelines and procedures. The training of PPSA staff continues, and is now focused on equipping newly hired staff to manage cases. At the end of the fiscal year, PPSA continued to refine the document review documents. The staff have been trained on the development review process, TOPS, and zoning procedures. The reviews are processed more consistently and efficiently now.



**INITIATIVE 2.4: Commercial Loading Zone Management Program.**

**This initiative was not achieved.** DDOT worked with General Counsel to refine draft Loading Zone regulations. The revised regulations will be published in the DC Register on 2/8/13 for 30 days of public comment. DDOT received substantive comments following publication of the proposed Loading Zone regulations in the 2/18/13 DC Register. DDOT considered, carefully, all of the comments submitted, and we published a revised version of the Loading Zone regulations on 6/21/13. Publication of these revised regulations triggers another 30 day public comment period. No substantial comments were received following the June publishing of the proposed regulations. After 30 days of passive review by Council, we expect to move to a final rulemaking by the end of October. Rollout of the new Loading Zone Management program is expected in early Calendar year 2014.

**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.**

**This initiative was fully achieved.** In continuing its environmental stewardship and sustainability efforts, DDOT has completed the development of a Climate Change Adaptation Plan (CCAP) in February 2013. The project was divided into two phases. DDOT completed Phase I, the Greenhouse Gas Emissions Inventory Report of the project in December 2012. DDOT held a workshop on October 18, 2012 to brainstorm ideas with experts in the field of Climate Change Adaptation to finalize the DDOT CCAP. DDOT CCAP expands on the District's Climate of Opportunity, the city-wide Climate Action Plan, by focusing on activities, which are specific to DDOT and transportation-related project as well as adaption measures. DDOT coordinates with DDOE and MWCOG CEEPC staff on climate change issues and use these reports as basis for discussions.

**Public Space Regulation Administration (PSRA)**

**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.**

**This initiative was fully achieved.** Enhancements have been implemented including enhanced reporting functionality, redlining of documents, and automation of notices.

**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.**

**This initiative was fully achieved.** Infrastructure is in place at the Permit Center to assist applicants to convert paper plans to electronic submissions. Developers, contractors, expeditors, and other professionals have been informed of the change, provided training in the system and are complying. Additional programming enhancements will leverage electronic submission to perform electronic markups and annotations, versioning control, and record storage and retrieval.





**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.**

- **This initiative was fully achieved.** DDOT held meetings to identify key areas of ADA compliance standards most relevant to public space occupancy and construction. Compilation of standards occurred concurrently through and with compilation of the Standard Specifications for Highways and Structures update. Field training of all staff has been completed.

### **Progressive Transportation Services Administration**

**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.**

- **This initiative was partially achieved.** In FY13 DDOT successfully contracted with RatpDev McDonald Transit (RMDT), the contractor that will operate Streetcar service on H & Benning. RMDT has conducted its first hiring and all seven of the employees are residents of the District of Columbia. Additionally DDOT has launched the South Cap Streetcar testing and commissioning facility and have been training operators and mechanics. This team has also conducted one safety table top exercise and trained FEMS staff over a two week period. The team has also been trained to now to re-rail the streetcar vehicles. In addition to this and despite a lengthy delay in the construction of H & Benning segments the Design Build Team is moving forward and will be delivering the system that the Streetcar program can begin testing and training in the latter part of 2013. Passenger service is expected to launch after the system goes through the functional test, system integration test(s) and finally receives its safety certification.

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

- **This initiative was fully achieved.** The DC One Card rollout to private and charter schools are well underway this fall. DDOT anticipates having all eligible students enrolled in the DC One Card program by December 31st. Demand from students for the DC One Card has increased as a result of the DC Council's approval of a Kids Ride the Bus to School for Free program in July.

**INITIATIVE 1.3: Rehabilitate Original 29 Bus Circulator Fleet.**

- **This initiative was not achieved.** DDOT, after consultation with WMATA and First Transit, has decided not to undertake a mid-life rehabilitation of the 29 original Circulator buses. Instead, DDOT anticipates proposing an early replacement of these buses due to their inadequate air conditioning capacity and the inability to correct this deficiency at a reasonable cost. The rehabilitation funds will be sent on new bus procurement for planned Circulator route expansions.

### **Transportation Operations Administration (TOA)**

**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**

- **This initiative was fully achieved.** Meter installation has been completed in the Performance Parking Zones and prepared for program implementation. All networked meters will be entered in a new monitoring system called MERGE provided as part of the Parking Meter contract that will





allow the District to monitor real time data including uptime, operability and revenue. The District received funding for the Penn Quarter/Chinatown pilot. The team mapped the blocks in the zone for program implementation according to the proposed plan.

**INITIATIVE 1.2: Traffic Signal Optimization.**

- **This initiative was partially achieved.** We are currently approximately 90% complete with optimization effort of the first 200 intersection in the SE/SW corridor. There were some complex intersections that will need more time to be completed. We hope to be at 100% by end of the first quarter of Fiscal Year 14.

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

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

- **This initiative was partially achieved.** The TCO Branch Program is continuing to move forward in retraining our entire department. We continue to focus on parking and moving violations. Our new equipment room is now complete which now houses our bikes, Segway's, handhelds, and printers. The School Crossing Guard Program (SCG) and the Traffic Control Officers (TCO) program are continuing to move forward with the cross sectional training program.

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

- **This initiative was fully achieved.** In FY13 DDOT completed 5 formal RSA's: Rock Creek Church, Massachusetts Avenue, Blair, Cedar Road and 4th, Foxhall Road, and Edgewood Campus.

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

- **This initiative was partially achieved.** In September of 2013, DDOT issued a notice to proceed to the contractor to furnish and install the 80 additional units. A 6 month, no cost extension was also issued to allow the installation of the 80 additional units. DDOT initially proposed to utilize TIGER FTA funding to install an additional 30 units under this project. Unfortunately, the existing contract does not meet the FTA strict guidelines related to Buy America. DDOT presented a separate solicitation to furnish and install the 30 units (using TIGER FTA funds). No bidder could meet the Buy America requirement. DDOT is currently re-writing the technical requirements to insure compliance with the Buy America requirements. DDOT is expecting to re-advertise for the additional 30 units within the next 30 day.

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

- **This initiative was fully achieved.** In FY 13 DDOT's Field Operations Division (FOD) procured pavement marking and sign reflectivity testing equipment to allow in-house safety testing of signs and markings. FOD improved safety around School zones by installing school zone lettering symbols in the roadway entering school zones in both directions. The process began with the elementary schools and will move to the middle schools and lastly the high schools. FOD also purchased 2 new pavement marking hand-liners, one of which is a ride-on unit that will allow the installation of long lines in-house. In addition, we have dedicated one of the thermoplastic melting units for yellow markings to improve efficiency of various types of pavement markings. FOD also installed (15) directional route shields on the 14th Street Bridge to provide vehicles with better lane awareness and remarked over 20 lane miles surrounding the Public and Charter Schools in the District and installed and remarked over 10 miles of local DC streets.



## Urban Forestry Administration

**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.**

- This initiative was fully achieved. In FY13 DDOT removed 70,069 square feet of impervious surface from street tree planting all over the District.

**INITIATIVE 1.2: Increase tree planting in public space**

- **This initiative was fully achieved.** DDOT's UFA team finalized and completed the tree planting plan for FY 13 resulting in 6,924 additional trees planted covering over 130 different species.

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

- **This initiative was fully achieved.** In FY13 UFA continued its outreach efforts to increase citizen involvement in urban tree stewardship. UFA supplied Tregator watering bags for every tree adopted at a cost of between \$30-\$35 per bag and provided brochures, presentations, and online information on the care and maintenance of trees.



## Key Performance Indicators – Details

### Performance Assessment Key:

● Fully achieved  
 ● Partially achieved  
 ● Not achieved  
 ● Data not reported  
 ● Workload Measurement  
 ● Baseline Measurement

	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
<b>Urban Forestry Administration (UFA)</b>								
	1.1	Percent of street tree population inspected	27.1%	27%		29.90%	110.75%	URBAN FORESTRY ADMINISTRATION
	1.2	Percent of newly planted trees cared for under the Stewardship program (per annum)	22.9%	30%		23.10%	77%	URBAN FORESTRY ADMINISTRATION
	1.3	Number of trees planted in the MS4 area	3,501	4,500		3,514	78.09%	URBAN FORESTRY ADMINISTRATION
	1.4	Percentage of street trees in a healthy condition	81.7%	88.5%		87.24%	98.58%	URBAN FORESTRY ADMINISTRATION
	1.5	Number of square feet of impervious surface removed from street tree plantings	21,187	25,000		70,069	280.28%	URBAN FORESTRY ADMINISTRATION
<b>Infrastructure Project Management Administration (IPMA)</b>								
	1.1	Percent of blocks in paving plan completed	70%	100%		90%	90%	INFRASTRUCTURE PROJECT MANAGEMENT ADMIN
	1.2	Percent of streets in Fair to Excellent <sup>2</sup> condition	76%	76%		70.54%	92.82%	INFRASTRUCTURE PROJECT MANAGEMENT ADMIN
	1.3	Number of structurally deficient bridges	19	16		17	94.12%	INFRASTRUCTURE PROJECT MANAGEMENT ADMIN
	1.4	Percent of sidewalks in plan repaired/replaced to Good or Excellent <sup>2</sup> condition	95%	95%		138.69%	145.99%	INFRASTRUCTURE PROJECT MANAGEMENT ADMIN



	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
●	1.5	Percent of current year projects completed within 10% of budget (except for those with scope change)	90%	90%		100%	111.11%	INFRASTRUCTURE PROJECT MANAGEMENT ADMIN
●	1.6	Percent of current year projects completed within 60 days of planned end date (except for those with scope change)	90%	90%		100%	111.11%	INFRASTRUCTURE PROJECT MANAGEMENT ADMIN
<b>Progressive Transportation Services Administration (PTSA)</b>								
●	1.1	Firebox recovery (% of cost covered by fare revenues)	20.36%	20%		18.91%	94.53%	PROGRESSIVE TRANSPORTATION SERVICES
●	1.2	Total Circulator riders	5,709,230	5,200,000		5,170,986	99.44%	PROGRESSIVE TRANSPORTATION SERVICES
●	1.3	Number of students in SmarTrip Card Pilot program	3,550	8,415		16,369	194.52%	PROGRESSIVE TRANSPORTATION SERVICES
●	1.4	Subsidy per Circulator rider	\$2.27	\$2.50		\$2.44	102.46%	PROGRESSIVE TRANSPORTATION SERVICES
<b>Planning, Policy and Sustainability Administration (PPSA)</b>								
●	3.1	Percent of Zoning Commission and Large Tract Review cases with completed Comprehensive Transportation Review	100%	100%		100%	100%	PLANNING, POLICY AND SUSTAINABILITY
●	3.2	Percentage of zoning case transportation impact reports submitted a minimum of 10 days before hearing	100%	100%		80%	80%	PLANNING, POLICY AND SUSTAINABILITY
●	3.3	Vehicle Miles Traveled per capita	3,567	5,750		5,646	101.84%	PLANNING, POLICY AND SUSTAINABILITY



	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
●	3.4	Number of commercial trucking/bus companies with DDOT loading permits	0	40		0 <sup>1</sup>	0.00%	PLANNING, POLICY AND SUSTAINABILITY
●	3.5	Capital Bikeshare members	18,700	20,570		22,306	108.44%	PLANNING, POLICY AND SUSTAINABILITY
●	3.6	Capital Bikeshare total trips taken	1,100,000	1,210,000		1,903,156	157.29%	PLANNING, POLICY AND SUSTAINABILITY
●	3.7	Capital Bikeshare trips/bike/day	6	6		5	83.33%	PLANNING, POLICY AND SUSTAINABILITY
<b>Transportation Operations Administration (TOA)</b>								
●	1.1	Average percentage of parking meters working daily	99%	97%		99.34%	102.42%	TRANSPORTATION OPERATIONS
●	1.2	Percent of streetlights fixed within schedule of service (based on type of repair)	98.4%	90%		92.09%	102.33%	TRANSPORTATION OPERATIONS
●	1.3	Percent of potholes filled within 48 hours	99%	96%		98.77%	102.89%	TRANSPORTATION OPERATIONS
●	1.4	Number of signs installed/replaced (includes permanent and emergency no parking signs)	30,833	33,000		32,334	97.98%	TRANSPORTATION OPERATIONS
●	1.5	Miles of pavement markings refreshed	130	100		174	174%	TRANSPORTATION OPERATIONS
●	1.6	Proportion of work orders generated proactively by DDOT initiative	69%	65%		53.83%	82.81%	TRANSPORTATION OPERATIONS
●	1.7	Number of Citations per Traffic Control Officer (TCO)	3,103	3,200		3,804	118.88%	TRANSPORTATION OPERATIONS

<sup>1</sup> The rule-making to implement this program was not completed until the end of 2013. Several public comments had to be addressed to finalize the rule-making.



	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
●	1.8	Fatality Rate per 100 million vehicle miles traveled (VMT)	0.65	0.65		0.65	100%	TRANSPORTATION OPERATIONS
<b>Public Space Regulation Administration (PSRA)</b>								
●	1.1	Percent of public space permits processed on time (occupancy 10 days and construction 30 days)	90%	93%		92.93%	99.92%	PLANNING, POLICY AND SUSTAINABILITY
●	1.2	Online public space permits issued	9,348	10,500		12,608	120.08%	PLANNING, POLICY AND SUSTAINABILITY
●	1.3	Weekly field inspections and field services performed	1,400	1,400		5,489	392.07%	PLANNING, POLICY AND SUSTAINABILITY
●	1.4	Average days for a technical review approval (construction permit and occupancy permit)	9	8		23	34.78%	PLANNING, POLICY AND SUSTAINABILITY
●	1.5	Average inspections review days (occupancy and construction permits)	8	5		11	45.45%	PLANNING, POLICY AND SUSTAINABILITY
<b>Office of the Director (OD)</b>								
●	1.1	Number of street/alley lights converted to Light-Emitting-Diode (LED) [One City Action 1.4.5]	1,360	4,000		292 <sup>2</sup>	7.3%	AGENCY MANAGEMENT
●	1.2	Number of Capital Bikeshare stations in DC [One City Action 3.7.1]	137	192		178	92.71%	PLANNING, POLICY AND SUSTAINABILITY
●	1.3	Number of miles of bike lanes [One City Action 3.7.2]	8	5		5.18	103.6%	PLANNING, POLICY AND SUSTAINABILITY

<sup>2</sup> The Streetlight contract to perform this work was delayed due to a protest and is awaiting a decision from the Contract Appeals Board (CAB).



	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
●	1.4	Number of bike lanes [One City Action 3.7.2 & Indicator 3C]	56	Baseline Measure (No Target)		61.18	Baseline Measure Not Rated	PLANNING, POLICY AND SUSTAINABILITY
●	2.1	Number of street tree spaces or boxes under UFA jurisdiction	148,980	No Target Required		150,841	Workload Measure Not Rated	URBAN FORESTRY ADMINISTRATION
●	2.2	Number of public space permits issued	29,247	No Target Required		33,282	Workload Measure Not Rated	PLANNING, POLICY AND SUSTAINABILITY
●	2.3	Total violations written by Traffic Control Officers annually	220,728	No Target Required		323,639	Workload Measure Not Rated	TRANSPORTATION OPERATIONS
●	2.4	Number of crashes	10,505	No Target Required		18,021	Workload Measure Not Rated	TRANSPORTATION OPERATIONS
●	2.5	Number of fatalities	10	No Target Required		27	Workload Measure Not Rated	TRANSPORTATION OPERATIONS
●	2.6	Number of motorcycle fatalities	0	No Target Required		3	Workload Measure Not Rated	TRANSPORTATION OPERATIONS
●	2.7	Number of bicycle fatalities	0	No Target Required		2	Workload Measure Not Rated	TRANSPORTATION OPERATIONS
●	2.8	Total number of service requests	178,512	No Target Required		158,637	Workload Measure Not Rated	TRANSPORTATION OPERATIONS
●	2.9	Number of incidents responded by Traffic Management Center (TMC) & Roadway Operation Patrol (ROP)	4,131	No Target Required		10,841	Workload Measure Not Rated	TRANSPORTATION OPERATIONS
●	2.10	Number of students in School Transit Subsidy Program	8,415	No Target Required		38,499	Workload Measure Not Rated	PROGRESSIVE TRANSPORTATION SERVICES