



**FY 2015 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, bridges, rails and other transportation infrastructure 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

- 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 2012 Actual	FY 2013 Actual	FY 2014 YTD ¹
Number of street tree spaces or boxes under DDOT jurisdiction	148,980	150,841	149,655
Number of public space permits issued	29,247	24,482	27,218
Total violations written by Traffic Control Officers (TCO’s) annually	291,164	323,498	208,416
Number of crashes	18,425	19,453	10,466
Number of fatalities	16	32	24
Number of pedestrian fatalities	2	8	4
Number of motorcycle fatalities	4	4	0
Number of bicycle fatalities	0	1	0
Total number of service requests	213,066	158,564	107,170
Number of incidents responded by Traffic Management Center (TMC) & Roadway Operation Patrol (ROP)	4,924	4,973	2,669
Number of students in School Transit Subsidy Program	33,660	18,798	50,194

¹ YTD measure includes data until June 30, 2014



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, Low Impact Development (LID) areas and all green spaces in the rights-of-way. UFA provides all of these services while tracking the work using Geographic Information Systems (GIS) based technology and work management systems that can capture the process for UFA's work flow.

OBJECTIVE 1: Increase the number and improve the health of street trees in order to provide District neighborhoods with a healthy urban tree canopy (Sustainable DC Plan Nature Action 2.1).

INITIATIVE 1.1: Track the street tree mortality.

UFA will embark on tracking tree mortality related to the street tree planting program. The tree mortality rate will allow UFA to ensure that we understand the losses to the street tree canopy over time. The information will assist UFA with the planning of the tree planting needs within the District and ensure we remain on track to accomplish the 40% canopy goal by 2032 as outlined in the District's Sustainable DC Plan and Urban Tree Canopy Plan. **Completion Date: September 30, 2015.**

INITIATIVE 1.2: Increase tree species diversity planted in public space (Sustainable DC Plan Nature Action 2.1, 2.5; and Water Action 2.2).

Last year, the city planted nearly 130 different species and cultivars, with an even greater diversity planned for FY15. Through a process of rigorous tree inventory analysis, UFA has identified those species that occur in an overabundance and monoculture. The selected tree species will be appropriate for the selected street tree sites and may not be native species unless nursery stock and species type are available for UFA to procure. **Completion Date: September 30, 2015.**

INITIATIVE 1.3: Inspect green infrastructure sites within the right-of-way to ensure that these sites are operational, plant material is alive and invasive species are removed.

This initiative will ensure that we remain compliant with our MS4 permit and are improving water quality. These sites range from small green spaces that are depressions allowing water to percolate to medium size green spaces that have drainage being routed from the site to large retention ponds that have trash grates and large landscaped berms. **Completion Date: September 30, 2015.**



INITIATIVE 1.4: Maintain bee hives on public spaces throughout the District through the use of swarm capturing techniques as available (Sustainable DC Plan Food Action 1.4).

This initiative will help with the pollination of trees and plants citywide and meet the goals of Sustainable DC. Many are located in community gardens (Mclean Gardens, Wangari Gardens and Alger Park) and on sites with partners like Earth Conservation Corps. All honey production will be given to local food pantries. **Completion Date: September 30, 2015.**

KEY PERFORMANCE INDICATORS – Urban Forestry Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD²	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of street tree population inspected	27%	29%	22.9%	29.5%	29.5%	29.5%
Percent of green infrastructure sites inspected	NA	90%	90%	91%	91%	91%
Number of trees planted Citywide (Sustainable DC Nature Goal 2)	7,000	10,600	8,600	8,600	8,600	8,600
Percent of street trees in a healthy condition ³	87.9%	70%	97.9%	97%	97%	97%
Street tree mortality rate ⁴	5.2%	10%	1.6%	7.5%	7.5%	7.5%

² YTD measure includes data until June 30, 2014

³ This measure was changed in FY14 to include only Excellent and Good condition ratings. Prior years included Fair rated trees.

⁴ New York City Department of Parks & Recreation Forestry, Horticulture & Natural Resources - Benchmarks: 91.3% two year survival rate (8.7% mortality) New York City’s Young Street Tree Mortality Study - Results and Tools Phase I: Analyzed broad trends in 45,094 trees planted between 1999 and 2003 using contract inspection data



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.

The pavement management program is a planned strategy of cost effective treatments to improve and maintain the District of Columbia's roadway network system. The local paving work plan includes various pavement treatments such as milling and resurfacing, slurry seal, deep patching and crack sealing. The plan for the federal roadway network will include a variety of treatments similar to local streets. After the treatments are applied, those segments of pavement will experience an increase in the average pavement condition index from a poor/very poor rating to good/excellent rating. The segments are selected based on pavement condition data which indicates the condition of the roads. The FY 15 budget for paving is approximately \$18.5 million. **Completion Date: December 30, 2015.**

INITIATIVE 1.2: Preserve District bridges.

The bridge asset management program includes maintaining inventory of structures; performing biennial National Bridge Inventory (NBI) and element level inspection; condition assessment and load ratings of all structures; and implementing bridge preservation actions that are intended to address bridges while they are still in good or fair condition. Bridge preservation activities will be performed based on prioritization of structures as part of the overall preservation program. Some repair activities require design. The FY15 bridge preservation program cost is approximately \$8 million. **Completion Date: September 30, 2015.**

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 performance based tunnel contract, which contains asset inventory and performance measures for the mechanical, electrical, structural, and lighting assets within the tunnels. Assets will receive preventive maintenance based on established standards to maintain an accepted level of service. Additionally, engineering design for an emergency communication system within the mall tunnel to further improve emergency response and safety needs will be completed. The FY15 associated construction cost is approximately \$6 million. **Completion Date: September 30, 2015.**



OBJECTIVE 2: Incorporate into the infrastructure design sustainability, multimodal, historic preservation and low impact elements. (Sustainable DC Plan Water Action 2.2; and Transportation Action 2.1).

INITIATIVE 2.1: Expand the South Capitol Street Bike Trail (Sustainable DC Plan Nature Action 3.2; and Transportation Action 2.1).

The project is part of a continuing effort to expand multi modal transportation options and connect the District to regional multi-use trail systems. It consists of the preliminary design of 4.25 miles of a new bicycle/multi use trail on the west side of South Capitol Street from the intersection of Firth Sterling Avenue to the Oxon Run trail in Southeast DC. This new trail section will be a vital link allowing District residents to access major trail systems within Maryland and Virginia (and vice versa) and will supplement commuting options for employees of the Coast Guard Headquarters and Department of Homeland Security facilities at St. Elizabeth's West Campus as well as Joint Base Anacostia Bolling (JBAB) facilities. The trail will be lighted, landscaped and feature safe new crossings and bicycle/pedestrian signals at the major entrances to JBAB and at cross roads. **Preliminary Design Completion Date: April 30, 2015.**

INITIATIVE 2.2: Preserve the Francis Scott Key Bridge.

The project calls for the rehabilitation/preservation of the historic Francis Scott Key Bridge, a District landmark and one of the most picturesque bridges on the Potomac River. The Key Bridge is an eight span reinforced concrete open spandrel arch bridge that carries six lanes of two-way traffic between Northern Virginia and the District of Columbia over the C&O Canal, the Whitehurst Freeway, K Street, the Potomac River, and the George Washington Parkway. The bridge was originally constructed in 1925 and was rehabilitated in 1986 with a new deck. The bridge has a total length of 1781'-8", an out-to-out deck width of 90'-0" and a curb-to-curb width of 66'-0". All work on the bridge and roadways will be performed within the existing right-of-way. The scope of the rehabilitation work includes the repair of superstructure and substructure concrete, strengthening of areas of the bridge deck, maintenance of traffic, replacement of streetlights, installation of decorative and accent lighting for the bridge arches, clean and painting bridge railings and steel appurtenances, cleaning and repairing the bridge drainage system, repair of utility supports, and installation of bicycle activated flashers and signage at the ramp to Whitehurst Freeway. The final scope of work will include all rehabilitation necessary to maintain the current level of service for 30 years. The construction cost is estimated in the \$15 to \$20 million range. **Design Completion Date: March 31, 2015**

INITIATIVE 2.3 Minnesota Avenue Streetscape (Sustainable DC Plan Energy Action 1.3, Transportation Action 2.5, Water Action 2.2 & Power Undergrounding Age-Friendly DC Goal: Domain # 2).

The Minnesota Avenue Streetscape project will be focused on safety improvements and sustainability. Phase I of the project is from A Street SE to 100' feet north of Dix Street NE. The project will incorporate traffic calming measures as part of the overall design including high visibility crosswalks and new curb extensions which promote pedestrian safety by reducing crossing distances at crosswalks. The project will also replace



wheelchair ramps to meet the latest ADA guidelines. Traffic signals and streetlights will be upgraded including a new traffic signal to be installed at the Minnesota Avenue/Blain Street intersection. Catch basins will be replaced to improve drainage. The number of tree and planter boxes will be increased along the corridor to reduce storm water runoff. Some tree boxes will be continuous with structural soil added to sections below the sidewalk for better water absorption and tree root expansions. Bio-retention planters will also be incorporated. Redundant driveways will be consolidated along with other driveways relocated to allow installation of clear pedestrian path. Environmentally friendly LED lights that consume 50% less electricity and have a life-span of 15 years will be installed as part of the project. The project will also include underground power line infrastructure that will be utilized by electric company for the purpose of undergrounding existing overhead primary power lines. Total cost of this federally participating project is \$18 million. **Completion date: November 30, 2015**



KEY PERFORMANCE INDICATORS – Infrastructure Project Management Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ⁵	FY 2015 Projection	FY 2016 Projection	FY2017 Projection
Percent of current year projects completed within 10% of budget (except for those with scope change)	91%	95%	88%	95%	95%	95%
Percent of current year projects completed within 60 days of planned end date (except for those with scope change)	91%	95%	88%	95%	95%	95%
Percent of blocks in paving plan completed	68%	100%	40%	90%	90%	90%
Percent of streets in “Fair to Excellent” condition ⁶	78%	78%	80%	78%	78%	78%
Number of structurally deficient bridges ⁷	19	14	11	10	9	9
Percent of sidewalks in plan completed	95%	100%	48%	90%	90%	90%

⁵ YTD measure includes data until June 30, 2014

⁶ Florida Department of Transportation 2012 Performance Report - Benchmarks: Pavement Condition - The State Highway System has remained at or near the target of 80% non-deficient throughout the last decade. Resurface at least 4% of the State Highway System annually Reduce the illegal operation of overweight commercial motor vehicles.

⁷ Florida Department of Transportation 2012 Performance Report - Benchmarks: Bridge Conditions - Over 95% of all Departments maintained bridges meet standards.



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. (One City Action Plan 3.7.3)

INITIATIVE 1.1: Construct and launch streetcar service on H Street/Benning corridor (One City Action Plan 3.7.3; and Sustainable DC Plan Transportation Action 1.1). Plan and coordinate future streetcar system expansion beyond H/Benning corridor.

DDOT will complete the design-build effort, which includes installation of traction power system and construction of the multi-use Car Barn and Training Center (Phase I). The streetcar operator, a contracted service, is under contract and on schedule to initiate the streetcar revenue service operation. Revenue service is scheduled to launch by December 30, 2014. Completion Date: December 30, 2014.

DDOT will complete the DC Streetcar System Plan (2014 update), based on recommendations of moveDC, it is a technical update to the DC's Transit Future System Plan (2010). It will be the new guiding document to direct development and DC Streetcar staging, to provide "Big Picture" conceptual planning for the DC Streetcar program at a system level, and to identify corridors based on mobility and transit needs and economic development potentials. Completion Date: December 1, 2014.

DDOT will update the DC Streetcar Design Criteria to incorporate new and up-to-date information, standard and industry practice based on the latest development in DC Streetcar programs. **Completion Date: September 30, 2015.**

INITIATIVE 1.2: Implement the Metrobus free student transportation program.

During FY 15, DDOT, in partnership with WMATA, will continue to promote the Kids Ride Free on Bus program through an enhanced comprehensive outreach strategy through social media and direct contact with schools, students, parents and bus operators. In conjunction with this effort, WMATA will require students tap their student DC One Card on the farebox Smartrip target each time they board the bus using a free bus pass that is uploaded to eligible student's cards. This requirement will allow Metro and DDOT to track student ridership more efficiently and curtail the number of unauthorized users participating in the program.

With the majority of District schools on the DC One Cards, students will be required to use their individual DC One Card to access the program during the school year. Nonetheless, DDOT and WMATA will continue to work together to inform students



about the importance of obtaining a DC One Card and will work with the schools to assist them with the implementation of this policy. **Completion Date: September 30, 2015.**

INITIATIVE 1.3: Implement Circulator expansion plan for new routes and route extensions beginning in FY15 (Sustainable DC Plan Nature Actions 3.4; and Transportation Action 1.2, Age-Friendly DC Goal: Domain # 2).

During FY15, DDOT will undertake a number of actions to implement Circulator route extensions and introduce a new Circulator route on the National Mall. Those actions include procuring 13 new buses to support this service and expand the Circulator fleet. (these buses will arrive early in the second quarter of FY15), completing a MOA on cost-sharing and other matters for the National Mall route with the National Park Service; working with WMATA to prepare a new RFP for operation and maintenance of the Circulator bus system that will be finalized in FY15. **Completion Date: September 30, 2015.**

KEY PERFORMANCE INDICATORS – Progressive Transportation Services Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ⁸	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Farebox Recovery Ratio	19.13%	25.00%	19.16%	20.29%	19.40%	17.38%
Total Circulator riders	5,598,517	5,7000,000	4,827,052	7,517,890 ⁹	8,509,282	8,759,590
Subsidy per Circulator rider	\$2.43	\$2.75	\$2.67	\$2.54	\$2.68	\$3.07

⁸ YTD measure includes data until June 30, 2014

⁹ The projected increase in FY 2015 is due to new routes that are being established, such as the Circulator Mall route and other extensions.



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: Continue Implementation of the moveDC Plan (Sustainable DC Plan Climate and Environment Action 2.4, Nature Action 3.1; and Transportation Actions 1.3, 1.4, 3.5, Age-Friendly DC Goal: Domain # 2).

The moveDC Plan outlines a transportation vision through 2040 to accommodate growth, improve safety, and increase transportation options in the District. The final plan will include an Action Plan that outlines two years of priorities as well as mid- and long-term actions to implement the plan. The plan includes 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. moveDC incorporates opportunities for climate adaptation and long term sustainable funding into final outcomes of the plan as a part of Sustainable DC goals. Initiating the implementation process will include policy, programmatic, and infrastructure initiatives. **Completion Date: September 30, 2015.**

Initiative 1.2: Initiate the 16th Street Transit Priority Study (Sustainable DC Plan Transportation Action 1.3).

The 16th Street corridor has been identified as a transit priority corridor in moveDC and has been the focus of community advocacy. DDOT will conduct a planning study and community engagement to determine the appropriate approach to transit improvements in the corridor, in order to improve transit performance and efficiency, increase transit ridership, and increase overall person-carrying capacity of the transportation system.

Completion Date: September 30, 2015.

Initiative 1.3: Complete a study of east side of downtown bicycle connections. (Sustainable DC Plan Transportation Action 2.1).

There is no continuous north-south bicycle facility east of 11th Street NW. In FY15 DDOT will conduct a planning study of north-south bicycle facilities to identify potential route(s), engage with community stakeholders, and conduct analysis. The study area will focus on the area between 7th and 4th Streets NW. **Completion Date: September 30, 2015.**

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

INITIATIVE 2.1: Support implementation of Performance Based Parking Zones (Sustainable DC Plan Transportation Action 3.1).

Performance Based Parking is a curbside parking management approach wherein metered rates and time limits are adjusted, dynamically, based on changes in parking



demand. During FY15, DDOT is planning the expansion of performance parking zones through a detailed policy and implementation framework. DDOT will initiate a dynamic pricing pilot in the Chinatown/Penn Quarter area, and will implement zones District-wide. Implementation and management plans will be developed in cooperation with community stakeholders. **Completion Date: September 30, 2015.**

INITIATIVE 2.2: Comprehensive Curbside Management Policy (Sustainable DC Plan Transportation Action 3.1).

The management of curbside use is essential to the efficient functioning of the transportation system. A comprehensive curbside management study and report has provided the framework for balancing the debate about the often conflicting demands on the curbside in the District. In FY15 DDOT will begin implementing a refined and coordinated approach for residential, commercial and visitor parking that will take into consideration Sustainable DC goals. Specifically, DDOT will work with three neighborhoods to develop comprehensive parking plans. DDOT will also explore citywide changes to existing programs that may require legislation and new regulations, which are to be determined. **Completion Date: September 30, 2015.**

INITIATIVE 2.3: Implement Commercial Loading Zone Management Program.

Initial planning work was completed but implementation was not completed in FY14. The intent of the Commercial Loading Zone program is to assess a meter fee for the use of each of the approximately 500 commercial loading zones in the District of Columbia. The program will address curbside infrastructure, fees, payment methods, and enforcement techniques. Metering provides an efficient method for managing curbside loading zones; encouraging turnover, limiting double parking, and enhancing the overall efficiency of our transportation system. The program will also benefit the motor carrier industry with more curbside in which to operate, fewer parking violations, and improved overall safety and logistical processes. **Completion Date: September 30,, 2015.**

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

INITIATIVE 3.1: Fill 10 segments of priority sidewalk.

Sidewalks are important to advancing pedestrian safety and supporting the ability of District residents and visitors to walk comfortably to meet their everyday needs. DDOT has made progress in this area, but there are still significant sidewalk gaps in many places, and other locations have substandard sidewalks. DDOT will refine agency processes for identifying, prioritizing, and constructing new sidewalks. Priority will be placed on sidewalks near schools, transit stations, and in areas with large juvenile or senior populations. During FY15, DDOT will identify and build at least 10 segments of new sidewalks. **Completion date: September 30, 2015.**

INITIATIVE 3.2: Collect data and evaluate recent transportation projects. (Sustainable DC Plan Transportation Action 2.4)



DDOT will evaluate three recent transportation projects to determine whether they are performing as anticipated. In addition, DDOT will enhance its data collection functions by deploying at least 3 permanent bicycle counting stations and will produce a report on bicycle and pedestrian performance information and gaps for further data collection. **Completion date: September 30, 2015**

INITIATIVE 3.2 Review all DDOT policies, programs, and planning initiatives to ensure compliance with guidelines of the Age-Friendly DC Task Force and the Health in All Policies Task Force (Sustainable DC Transformation Order Section 10, Age-Friendly DC Goal: Domains # 1 & 2).

There are several overarching initiatives that have been launched to guide the District into a more sustainable future. The mission of the **Age-Friendly DC Task Force** is to ensure that the District will be an Age-Friendly City that is inclusive and accessible and encourages active and healthy aging. The **Health in All Policies Task Force** was established through the **Sustainable DC Transformation Order** which spelled out the steps necessary to make the District the healthiest, greenest, and most livable city in the United States. All DDOT policies, programs and planning initiatives will be evaluated to ensure that they meet the intent of these directives. **Completion Date: September 30, 2015.**

KEY PERFORMANCE INDICATORS – Planning, Policy and Sustainability Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ¹⁰	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of zoning case transportation impact reports submitted a minimum of 10 days before hearing	82%	100%	79%	100%	100%	100%
Vehicle miles traveled per capita	5,646	5,650	NA ¹¹	5,550	5,450	5,350
New sidewalk segments constructed	NA	10	5	10	20	20

¹⁰ YTD measure includes data until June 30, 2014

¹¹ This KPI is reported annually



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 monitors and responds to traffic conditions to promote the operational efficiency of the transportation network.

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. (Sustainable DC Plan Transportation Action 3.1).

To encourage more efficient use of curbside spaces, DDOT will continue to implement technologies to network 7,500 parking meters and implement approaches for parking management within the District. These technologies and approaches will result in different pricing strategies to encourage turnover or offer parking allowances for residents. **Completion Date: September 30, 2015**

INITIATIVE 1.2 Optimize traffic signals. (Sustainable DC Plan Transportation Action 2.5).

DDOT will continue its 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. DDOT will have optimized timing plans for all of its signalized intersections (currently 1680). **Completion Date: September 30, 2015.**

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

INITIATIVE 2.1: Enhance traffic signal operations by developing and implementing special timing plans for planned/special events and emergency response.

The safety and efficiency of the transportation network in the District is directly associated with the efficient operation of traffic signals. Planned and special events can create traffic congestion and disruptions to traffic flow. TOA will develop and implement special timing plans for planned/special events and emergency response. **Completion Date: September 30, 2015.**

INITIATIVE 2.2: Install green, energy-efficient streetlights [One City Action Plan 1.4.5; and Sustainable DC Plan Energy Action 1.3, Nature Action 2.2).

In FY15 DDOT will continue to convert 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). This is a multi-year initiative, with the overall goal of converting all streetlights to LED at a rate of 200 per fiscal year. **Completion Date: September 30, 2015.**



KEY PERFORMANCE INDICATORS – Transportation Operations Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD¹²	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Average percentage of parking meters working daily ¹³	99.3%	97.0%	99.4%	98.0%	99.0%	99.0%
Percent of streetlights fixed within schedule of service (based type of repair required) ¹⁴	89.3%	90.0%	93.0%	92.0%	95.0%	97.0%
Percent of potholes filled within 48 hours	99%	96%	91%	90.0%	90.0%	90.0%
Number of signs installed/replaced (includes permanent and emergency no parking signs)	24,286	33,000	25,765	35,000	36,000	37,000
Miles of pavement markings refreshed	105	200	79	100	125	150
Number of Citations per Traffic Control Officer (TCO)	2,652	3,200	2254	2500	2500	2500
Number of crashes per million vehicle miles traveled (VMT) ¹⁵	5.46	NA	2.84	3	3	3
Number of injury crashes per million vehicle miles traveled (VMT) ¹⁶	1.5	NA	0.75	1	1	1
Fatality Rate per 100 million vehicle miles traveled (VMT) ¹⁷	0.65	0.65	0.64	0.5	0.5	0.5

¹² YTD measure includes data until June 30, 2014

¹³ Boston About Results Mayor’s Quarterly Performance Report FY11 – Public Works and Transportation Benchmarks: Percentage of single space parking meters that are operational daily is 96% which is more 1% more than the target set by industry standards.

¹⁴ Boston About Results Mayor’s Quarterly Performance Report – Public Works and Transportation - Benchmark: Percentage of street light outages addressed within 10 business days for the City of Boston in FY11 is 83%

¹⁵ Data provided for calendar year to be consistent with federal reporting. Example FY13 data is for calendar year 2013.

¹⁶ Data provided for calendar year to be consistent with federal reporting. Example FY13 data is for calendar year 2013.

¹⁷ Data provided for calendar year to be consistent with federal reporting. Example FY13 data is for calendar year 2013.



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.

INITIATIVE 1.1: PSRA will build on its Operation Smooth Street program to ensure restorations occurring following the regulatory established Winter Moratorium are coordinated and proactively addressed.

Regulations establish a moratorium on final restorations for excavations of the roadways between the months of November through March. As a result in the early spring there are thousands of temporary restorations across District roadways from utility work performed in those months. PSRA will begin planning for final restoration of these excavations in the late winter, leveraging information technology to integrate District and utility records of unrestored locations. PSRA will streamline the permitting and inspection processes so work can commence when the weather turns. PSRA plans to ensure at least 1,500 excavations are identified, restored, and inspected by the close of the Operation Smooth Streets program. **Completion Date: June 30, 2015.**

INITIATIVE 1.2: PSRA will coordinate utility capital improvement projects (CIP) to reduce duplicative excavations and to minimize impacts on neighborhoods during CIP work.

The major utilities perform hundreds of large scale Capital Improvement Projects (CIPs) annually. These projects range in size from one block to city-wide programs. Many of these projects are years in the planning stages and often can be situated in the same areas. When not coordinated this results in needlessly duplicative excavations. These redundant excavations also are more costly and reduce the quality of life for residents for extended periods while serial construction sites are set up and dismantled.

PSRA will begin and implement a program to coordinate the major utilities CIP projects. Leveraging existing IT tools and building on the established program wherein DDOT coordinates its infrastructure projects with utilities, PSRA will map out the upcoming utility projects for the next two years, including locations and timelines. PSRA will monitor the utilities work and records to make sure the information is accurate and up to date. Through the permit process PSRA will coordinate time and location of excavations. In the field PSRA will work with utility crews and contractors to make sure construction activity takes place in a uniform, timely, and efficient manner. **Completion Date: September 30, 2015.**



OBJECTIVE 2: Increase the knowledge, skills, and ability of staff in the performance of duties

INITIATIVE 2.1: PSRA will enhance the Preliminary Design Review Meeting process.

PSRA issues permits for development projects. The pace and amount of development projects in the District are both increasing. PSRA has been given the complete management of the Preliminary Development Review Meeting (PDRM) process. PDRMs are held at the early to mid-design phases for larger development projects. These projects typically involve the most complex and multifaceted uses of public space. PSRA will enhance the PDRM process through process reengineering and solicitation of stakeholder feedback. It will enter into Level of Service agreements with internal and external reviewers and will establish transparent timelines and deliverables for all parties involved in the PDRM process. It will create incentives for reviewers and applicants to participate in and follow through on the commitments made in PDRMs. It will standardize inputs and outputs of the program. Monitoring of progress and delivery on commitments will be measured to demonstrate the tangible benefits adhering to all participants. **Completion Date: September 30, 2015.**

INITIATIVE 2.2: PSRA will create greater consistency and transparency in the Public Space Committee application process.

PSRA provides administrative support to the Public Space Committee (PSC), a multi-agency body established through a Mayor's Order that makes determinations on certain classes of public space permit applications. The PSC is similarly situated to other government bodies such as the Alcoholic Beverage Control Board (ABC), the Board of Zoning Adjustment (BZA), and the Zoning Commission (ZC). To ensure the PSC is delivering consistent, transparent, and efficient service PSRA will perform a complete review of its processes, including identification of the classes of applications submitted to it for decisions; a review of the regulations and Mayor's Order to ensure its actions are properly aligned with its jurisdiction; and a mapping of its current processes. It will conduct best practices research of the ABC, BZA, and ZC processes. It will solicit feedback from internal and external stakeholders including applicants, associations, and Advisory Neighborhood Commissions. It will enter into Level of Service agreements with internal and external reviewers and will establish transparent timelines and deliverables for all parties involved in the PSC process. It will enhance its online tools and will publish its agendas and actions on an established calendar published in the DC Register. It will consult with the Office of Boards and Commissions to ensure it is meeting all requirements including openness and transparency. **Completion Date: September 30, 2015.**



KEY PERFORMANCE INDICATORS – Public Space Regulation Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ¹⁸	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of public space permits processed on time ¹⁹	92.3%	93%	95.7%	94%	94%	94%
Online public space permits issued	8,265	11,000	10,298	12,000	13,000	14,000
Weekly field inspections and field services performed	1,350	1,350	1,110	1,000	1,000	1,000
Average days for a technical review approval ²⁰	6	8	4	6	6	6
Average inspections review days ²¹	3	6	5	6	6	6

¹⁸ YTD measure includes data until June 30, 2014

¹⁹ The occupancy is 10 days and construction is 30 days.

²⁰ Construction permit and occupancy permit.

²¹ Occupancy and construction permits.



*Office of the Director (OD)*²²

SUMMARY OF SERVICES

The Office of the Director oversees overall agency operations in order to effectively meet the environmental goals of the District. In addition to agency-wide priorities, the Office of the Director includes initiatives focused on internal agency management; coordination of the agency’s roles and responsibilities in economic development projects; and legal and regulatory issues.

OBJECTIVE 1: Implement and enhance sustainable, environmentally friendly practices and alternative transportation modes (OCAP – Action Item 1.4.5, 3.7.1,3.7.2 and Indicator 3C).

INITIATIVE 1.1 – Conduct agency sustainability assessment using OCA approved criteria developed by DDOE and OP in accordance with Mayor’s Order 2013-209 (Sustainable DC Governance Goal 1, Action 1.2; Built Environment Goal 3)

Within one hundred twenty (120) days after the City Administrator approves sustainability assessment criteria developed jointly by the District Department of the Environment and the Office of Planning, each agency head subject to the authority of the mayor shall use the criteria to evaluate the sustainability of their respective operations in accordance with the requirements of Mayor’s Order 2013-209, the Sustainable DC Transformation Order, and submit to his or her responsible Deputy Mayor and the Office of the City Administrator the results of the agency’s internal assessment. **Completion Date: April 2015**

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD²³	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of Capital Bikeshare stations in DC	170	212	194	240	260	280
Number of street/alley lights converted to Light-Emitting-Diode (LED)	292	400	364	200	200	200

²² For the purposes of the FY15 Performance Plan, the Office of the Director includes (1000) Agency Management and (100F) Agency Financial Operations.

²³ YTD measure includes data until June 30, 2014