



FY09 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 five Administrations: the **Infrastructure Project Management Administration** designs and builds roads and bridges, trails, and other transportation projects; the **Mass Transit Administration** provides public transportation service through Metro and the Circulator bus system; the **Traffic Operations Administration** ensures a safe and user-friendly transportation environment; the **Transportation Policy and Planning Administration** develops strategic goals for the agency; and the **Urban Forestry Administration** maintains the District's street trees, providing our community with improved air quality, increased ground water retention that minimizes runoff and flooding, temperature moderation, and aesthetics.

OBJECTIVE 1: Ensure that the District's current transportation infrastructure and streetscape (roads, bridges, transit system, signage and sidewalks) are in good condition and utilized at their optimal capacity.

Initiative 1.1: Complete the Brookland streetscape project and commence similar work on 18th Street in Adams Morgan.

DDOT will complete the reconstruction of 12th Street, NE in Brookland and start construction on a similar project on 18th Street, NW, by September of 2009. Both projects involve rebuilding the street and sidewalks on important neighborhood commercial strips, providing encouragement for similar private sector investment. The work will include curbs, catchbasins, street lights, the roadbed, tree boxes, Americans with Disabilities Act investments and safety improvements.

Initiative 1.2: Improve the quality and quantity of DDOT's web-based paving information.

Build upon DDOT's posting of contracted street, sidewalk and alley paving schedules to include in-house work, frequent schedule updates and multi-year look aheads for future work. The enhanced postings will give residents a better understanding of DDOT's street network renewal activities. By the end of December 2008, DDOT will begin posting these plans and updates.

Initiative 1.3: Implement accelerated construction techniques on two major bridge projects to reduce both the project costs and the overall traffic impact.

On the 11th Street and the 16th Street/Military Road bridges, DDOT will use an innovative bidding process where bidders are given a budget and can propose to DDOT what they will build from the agency's specifications for that amount of money. This represents the first time that the agency has used this process on large capital projects. DDOT will award contracts to the bidders who agree to do the largest amount of the specified work at the fixed price. Under this procurement method contractors have a financial incentive to finish the work at an accelerated pace. DDOT expects to award contracts to 11th Street by June 2009 and 16th Street in August 2009.

Initiative 1.4: Initiate a full Tree Steward program which will attempt to identify individual volunteers or groups to care for all newly planted District trees.

Working with community groups, environmental organizations, individuals and non-profits such as Casey Trees, UFA will create and launch a Tree Steward program. The program will work with citizens who request new trees along with additional neighborhood volunteers to create a



cadre of tree-minders. UFA will supply watering bags and informational brochures along with holding pruning workshops. The estimated cost of this program is \$ 12,000. By the end of July 2009, UFA will plant 3,800 trees this year and find stewards for at least 760 (20 percent) of the newly planted trees.

Initiative 1.5: Implement four Visitor Parking Programs (VPP) throughout the city and provide analysis of effectiveness.

DDOT is pursuing policies and strategies to protect residential parking and provide for the best and most efficient use of public space. Parking is a limited commodity in the District and there is reason to believe that current residential parking restrictions need to be updated. The visitor parking programs will allow us to assess the impact of different regulatory changes that could provide important information for more efficient residential parking management, contributing to more livable neighborhoods. Two VPPs are already underway in wards 6 and 4. The remaining two, in wards 3 and 1, will begin by January 2009.

Initiative 1.6: Consistently make DDOT zoning case reports available for public review 10 working days before hearing dates at the Office of Zoning.

Cases that come before the Board of Zoning Adjustment (BZA) or Zoning Commission (ZC) provide the perfect opportunity to review the impact of land use decisions on transportation choice and system efficiency and operation. DDOT will provide the public with our formal agency reports at least ten days in advance of all applicable hearings so that allies and opponents will have time to consider the technical information provided by the agency. DDOT is currently meeting the 10 days out deadline for approximately 80 percent of the ZC cases and 85 percent of the applicable BZA cases. Additionally, DDOT staff will attend hearings on projects with significant transportation components to provide agency input on questions that may arise in the course of discussions.

OBJECTIVE 2: Increase non-vehicular transportation modes to meet the mobility and economic development needs of the District.

Initiative 2.1: Begin construction of the Anacostia streetcar segment.

In June 2009, DDOT will award a \$25 million construction contract to return streetcar service to the District. The first segment will connect the Anacostia Metrorail station with Bolling Air Force base. The Anacostia segment is intended to be the first piece of a larger network connecting Anacostia with other parts of the District and return streetcars to the District for the first time in over 50 years. The 18 month contract will be completed in August 2011. Service on the line should begin shortly thereafter.

Initiative 2.2: Expand DC Circulator routes.

DDOT will expand the well-received Circulator bus service into two new corridors in March 2009, replacing and improving the 98 route and one additional WMATA bus route. Both new Circulator routes will have new buses, improved marketing and route modifications. The Adams Morgan Circulator will replace the 98 route and connect the Adams Morgan commercial district to Metrorail stations and other major transit corridors. It will also operate for additional hours each day.

Initiative 2.3: Introduce Rapid Bus Service in the 16th Street Corridor.

In summer 2009, DDOT and WMATA will introduce MetroExtra rapid bus service in the 16th Street corridor. This new bus route will provide frequent service, stopping only at major transfer locations from Silver Spring to downtown. DDOT and WMATA will introduce additional enhancements such as new bus shelters and signage and roadway investments to improve riders'



travel experience. Nearly 7,500 weekday bus riders will benefit from the improvements in this corridor.

Initiative 2.4: Expand the SmartBike program and bicycle facilities across the city, by adding a minimum of 5 new SmartBike stations with 50 additional bikes and 8 miles of bike lanes.

Cycling is a highly viable form of travel that not only promotes good health, but benefits the environment as well. Cyclists make highly efficient use of limited roadway space and are able to make mid-distance trips that are often inconvenient for walking or transit. In spring 2009, DDOT will expand the SmartBike station network by 50 percent adding stations in additional DC neighborhoods. More SmartBikes, combined with additional bike lane miles, will make it possible for more people to make daily trips using this eco-friendly mode of transportation.

OBJECTIVE 3: Increase the safety of pedestrians, cyclists and vehicles throughout the District.

Initiative 3.1: Increase the number of elementary schools with a crossing guard post within 0.25 miles of the campus.

DDOT's FY09 budget includes funding for 125 additional part-time school crossing guards, bringing the authorized number of guards to 278. This will enable the agency to hire, train and deploy part-time guards to cover intersections near almost every DCPS elementary school and a large number of charter elementary schools. Crossing guards will also assist Traffic Control Officers (TCOs) at special events in the summer, increasing traffic and pedestrian management capabilities. DDOT has begun the recruiting process for the new crossing guards and will fill the positions by the end of December of 2008.

Initiative 3.2: Add ten Traffic Control Officer (TCO) positions.

These additional ten TCOs will be used to increase safety at congested intersections, improve traffic flow, and enforce DC traffic laws. The officers will allow DDOT to expand special event coverage, provide officers at additional intersections for traffic management, increase enforcement activity, and reduce overtime. DDOT will hire these TCOs by the end of December of 2008 bringing the total number of authorized TCO positions to 73 in FY09.



PROPOSED KEY PERFORMANCE INDICATORS

| Measure | FY07 Actual | FY08 Target | FY08 YE Actual | FY09 Projection | FY10 Projection | FY11 Projection |
|--|-------------|-------------|----------------|-----------------|-----------------|-----------------|
| Objective 1 | | | | | | |
| Percent of parking meters working | N/A | 95% | 95% | 97% | 97% | 97% |
| Percent of public space permits issued within 45 days | 90.5% | 90% | 95.9% | 93% | 95% | 95% |
| Percent of potholes filled within 48 hours | 99% | 95% | 97.83% | 95% | 95% | 95% |
| Number of public space violation citations per inspector labor hour | .025 | .025 | .027 | .028 | .031 | .034 |
| Percent of current year projects completed within 10% budget (except for those with scope of change) | 91.7% | 90% | 95.83% | 92% | 94% | 94% |
| Percent of current year projects completed within 60 days of planned end date (except for those with scope change) | 91.7% | 90% | 95.83% | 92% | 94% | 94% |
| Percent of blocks in paving plan completed | 20% | 100% | TBD | 100% | 100% | 100% |
| Cost per mile of street repaving (contract) | N/A | N/A | TBD | TBD | TBD | TBD |
| Percent of streets in “Good” or “Excellent” condition* | 63% | 64% | 64% | 64% | 63% | 63% |
| Number of Structurally Deficient Bridges | N/A | 20 | 20 | 19 | 18 | 17 |
| Percent of sidewalks in “Good” or “Excellent” condition* | N/A | 46% | 48% | 47% | 46% | 46% |
| Percent of tree population tended per year | 26.4% | 24.5% | 30.1% | 24.5% | 24.5% | 24.5% |
| Objective 2 | | | | | | |
| Percent change in DC transit ridership (WMATA and Circulator) | 1% | 1.5% | 5.65% | 3.5% | 2.5% | 2.5% |
| Miles of dedicated bike lanes | 5 | N/A | 39 | 47 | 50 | 53 |
| Miles of dedicated bike trails | 1.5 | N/A | 55 | 56 | 59 | 62 |
| Objective 3** | | | | | | |
| Percent of snow events where cleaning standards are met*** | N/A | 94% | 75% | 85% | 90% | 90% |
| Number of traffic crashes a year | 15,100 | 16,000 | 16,000 | 16,000 | 15,200 | 15,200 |
| Number of injuries and fatalities at high hazard intersections | TBD | TBD | TBD | TBD | TBD | TBD |
| Number of traffic fatalities a year | 54 | 50 | TBD | 50 | 49 | 48 |
| Number of pedestrian fatalities and injuries | 25 | 20 | TBD | 20 | 19 | 18 |
| Number of bicyclist fatalities and injuries | 2 | 2 | TBD | 2 | 2 | 2 |

*Streets and sidewalks are evaluated on a 100 point rating scale and then converted to six classifications: failed, very poor, poor, fair, good or excellent – using imaging technology.

**Due to reporting time lags, traffic safety data is changing. Data is reported on a calendar year.

***The snow removal performance targets set a maximum number of hours allowed to clean streets based on the amount of snowfall. The time begins at the end of the snow storm.