



FY 2015 Performance Accountability Report District Department of Transportation

INTRODUCTION

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives' progress and key performance indicators (KPIs).

MISSION

The District Department of Transportation's (DDOT) mission is to enhance the quality of life for District residents and visitors by ensuring that people and goods move safely with minimal adverse impact on residents and the environment.

SUMMARY OF SERVICES

DDOT executes its mission through the work of 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.

OVERVIEW – AGENCY PERFORMANCE

The following section provides a summary of DDOT performance in FY 2015 by listing DDOT's top three accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.

TOP THREE ACCOMPLISHMENTS

The top three accomplishments of DDOT in FY 2015 are as follows:

Accomplishment One

Kids Ride Free

Progressive Transportation Services Administration (PTSA)



Objective 1 Increase and Promote mass transportation modes to meet the mobility and economic development needs of the District.

Initiative 1.2 Implement the Metrobus free student transportation program

The School Transit Subsidy Program offers free or reduced fares for District students who use Metrobus, Metrorail, or the DC Circulator to travel to and from school and school-related activities. DDOT, with the assistance of OCTO and WMATA, successfully rolled out the Kids Ride Free on Bus student pass at the start of the 2014-2015 school year. Students were successfully able to ride Metrobus and the DC Circulator to school for free using their DC One Cards. On June 30, 2015, the D.C. Council authorized Mayor Bowser's proposed expansion of the Kids Ride Free program to include Metrorail. DDOT, WMATA, OCTO, and the Deputy Mayor for Education coordinated to implement this expanded program. In August 2015, students were eligible to go online and enroll in both programs using their DC One. As of the end of FY15, approximately 13,000 students enrolled in the Kids Ride Free program and have taken more than over 5,700 trips on rail.

Accomplishment Two

Optimize Traffic Signals

Transportation Operations Administration (TOA)

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

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

To accommodate the significant development activity within the District and the new traffic signals and changing of travel patterns associated with the development, DDOT is working to optimize traffic signals throughout the District. The goal is to improve overall traffic flow, optimize pedestrian crossing times, and reduce bus-running times. In FY15, DDOT completed Phase Two of this five-year project (optimizing all 1,600 plus traffic signals). Specifically, Phase Two included the optimization of approximately 635 signals, which resulted in network-wide travel-time savings of 15.6% for passenger cars and 5% for buses. The signals optimized during Phase II were located in and around the downtown area between Rock Creek Parkway in the west, North Capitol in the east, U Street/Florida Avenue in the north, and I-395 in the south. The optimized area also includes a few intersections in Georgetown area along M St, NW.

Accomplishment Three

AlleyPalooza

Infrastructure Project Management Administration (IPMA)

Objective 1 Preservation of existing transportation infrastructure assets to maintain and improve



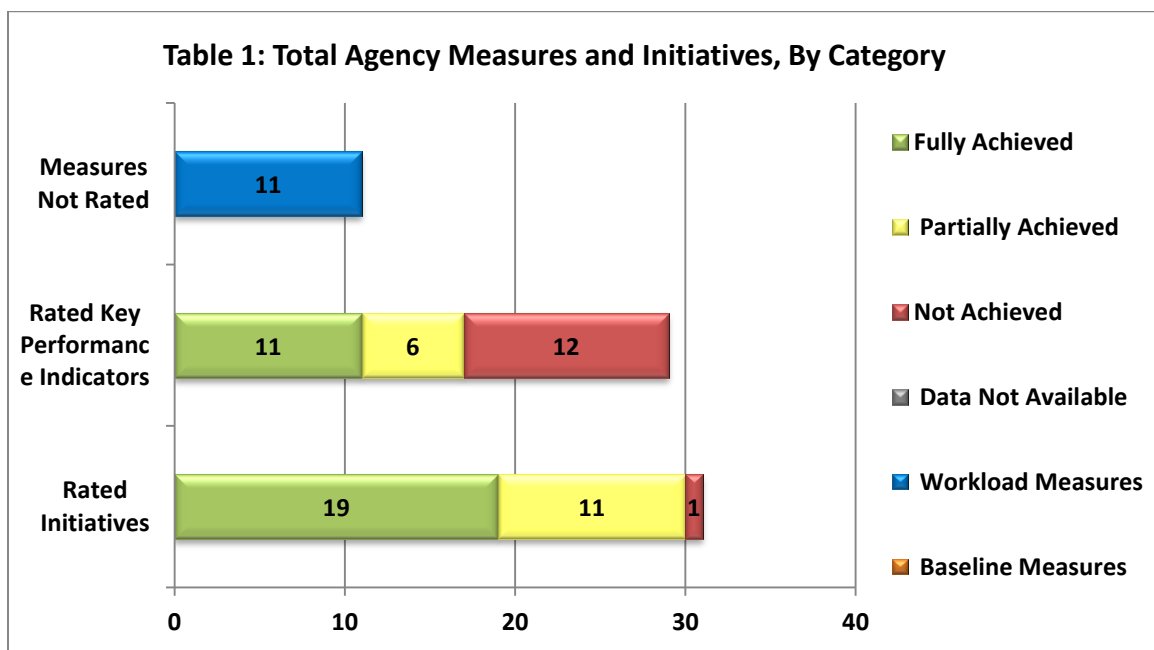
condition rating in a cost effective manner

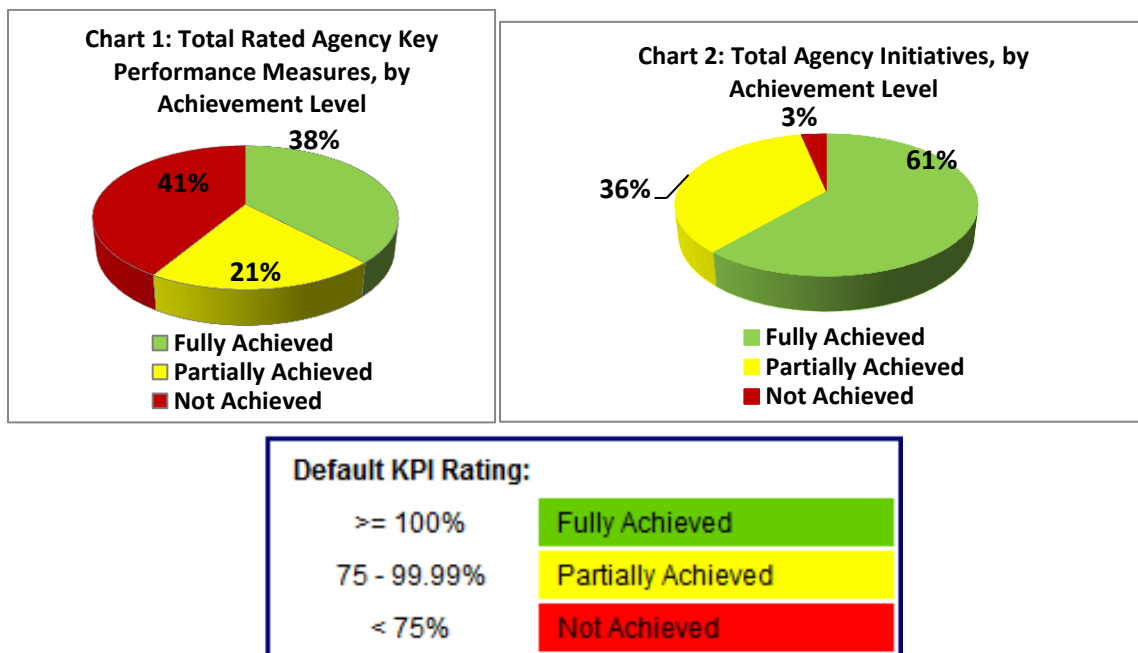
Initiative 1.1 Preserve District roadways

The District provides targeted, expedited alley maintenance services for the residents of the District of Columbia, including roadways and connected alleys. In FY15, DC launched the first ever AlleyPalooza campaign. Over an 8-week period (July 8 - September 11), DDOT repaired or reconstructed 8 alleys in each of 8 Wards. The goal of this program is to complete work on 64 alleys. This is a core activity for the DDOT, involving a broad scope of work ranging from everyday maintenance, such as pothole repair, to the complete reconstruction or rehabilitation of an alley. The District's alleys are a vital, yet often overlooked piece of our City's infrastructure and provide convenience access points to buildings, garages, garbage pick-up, and loading docks. Mayor Bowser has invested \$175 million over the next 6 years in the District's local infrastructure, roads, alleys and sidewalks.

SUMMARY OF PROGRESS TOWARD COMPLETING FY 2015 INITIATIVES AND PROGRESS ON KEY PERFORMANCE INDICATORS

Table 1 (see below) shows the overall progress the DDOT made on completing its initiatives, and how overall progress is being made on achieving the agency's objectives, as measured by their key performance indicators.





In FY 2015, DDOT fully achieved almost two thirds of its initiatives and nearly 40 percent of its rated key performance measures. **Table 1** provides a breakdown of the total number of performance metrics DDOT uses, including key performance indicators and workload measures, initiatives, and whether or not some of those items were achieved, partially achieved or not achieved. **Chart 1** displays the overall progress is being made on achieving DDOT’s objectives, as measured by their rated key performance indicators. Please note that chart 2 contains only rated performance measures. Rated performance measures do not include measures where data is not available, workload measures or baseline measures. **Chart 2** displays the overall progress DDOT made on completing its initiatives, by level of achievement.

PERFORMANCE INITIATIVES – ASSESSMENT DETAILS

Urban Forestry Administration (UFA)

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.

● **Performance Assessment Key: Fully Achieved**

UFA is tracking tree mortality rate for street tree planting and developed a working group to create a standard operating procedure for tracking mortality. In FY 15, the mortality rate for UFA street trees was 1.63%. UFA continues to track the overall mortality rate with the street tree population to ensure our planting program covers the loss but provides the gain needed to achieve the 40% canopy goal by 2032.

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).

● **Performance Assessment Key: Fully Achieved**

UFA continues to look for new varieties of trees and cultivars that thrive successfully in the urban environment. As these species are identified, UFA adds these names to the planting list and works closely with the contractor to procure them. When they are not available, UFA looks for similar replacements or takes the suggestion from the nursery grower. Last year, the city planted nearly 130 different species and cultivars, with an even greater diversity planned for FY16. Through a process of rigorous tree inventory analysis, UFA has identified those species that occur in an overabundance and have adjusted the planting list to reflect a balance amongst the different plant species

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.**

● **Performance Assessment Key: Fully Achieved**

UFA has mapped most of the Low Impact Development sites citywide that are under DDOT's jurisdiction. With this information, UFA has created a map and inventory of these sites for all to view. UFA staff performs inspections throughout the year to ensure that the sites are functioning. UFA has formed a working group to continue this process with tracking and development of inventories for green infrastructure.








INITIATIVE 1.4: Maintain beehives 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.**

● Performance Assessment Key: Fully Achieved

Maintenance of beehives on public space will support the pollination of trees and plants citywide and the goals of Sustainable DC. UFA will collaborate with DS to examine other ways to incorporate food-producing landscapes into public space. UFA has 7 hives in production throughout the city. Many are located in community gardens (Mclean Gardens, Wangari Gardens and Alger Park) and on sites with partners like Earth Conservation Corporation

KEY PERFORMANCE INDICATORS– Urban Forestry Administration

|  | KPI | Measure | FY 2014 YE Actual | FY 2015 YE Target | FY 2015 YE Revised Target | FY 2015 YE Actual (KPI Tracker) | FY 2015 YE Rating (KPI Tracker) | Budget Program (KPI Tracker) |
|---|-----|---|-------------------------|----------------------------|------------------------------------|--|--|---------------------------------------|
|  | 1.1 | Percent of street tree population inspected | 29% | 29.5% | | 28.3% | 98.02% | Urban Forestry Administration |
|  | 1.2 | Percent of green infrastructure sites inspected | 90% | 91% | | 88.4% | 97.1% | Urban Forestry Administration |
|  | 1.3 | Number of trees planted Citywide (Sustainable DC Nature Goal 2) | 8,600 | 8,600 | | 8635 | 100.41% | Urban Forestry Administration |
|  | 1.4 | Percent of street trees in a healthy | 97.9% | 97% | | 95.84% | 98.80% | Urban Forestry Administration |



| | | | | | | | | |
|---|-----|----------------------------|-------|------|--|-------|----------|-------------------------------|
| | | condition | | | | | | |
| ● | 1.5 | Street tree mortality rate | 2.03% | 7.5% | | 1.63% | 1846.64% | Urban Forestry Administration |

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: 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 that indicates the condition of the roads. The FY 15 budget for paving is approximately \$18.5 million. **Completion Date: December 30, 2015.**

● **Performance Assessment Key: Fully Achieved**

The Pavement Management Program (PMP) is working to complete the goal of preserving the District's roadways. Federally and locally funded contracts are in place to provide strategic pavement treatments to improve the average pavement condition indices. The PMP is deploying many solutions to help management the roadways throughout the District such as slurry seal, creak sealing, and general resurfacing to help extend the life of the asset.

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.**

● **Performance Assessment Key: Fully Achieved**



The Bridge Asset Management Program is working to preserve the District's bridges. Federally funded contracts are in place to inspect, assess, and repair bridges in our inventory as part of a bridge preservation program.

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 improves emergency response and safety needs will be completed. The FY15 associated construction cost is approximately \$6 million. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved**

The Tunnel Management System is working to update and maintain the District's tunnels. The citywide performance-based tunnel contract provides for preventative maintenance as well as state of good repair for mechanical, structural, lighting and lighting assets within the tunnels. The Federally funded contract to support this activity is in place.

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 trial 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.**

● **Performance Assessment Key: Fully Achieved**



The staff working within the IPMA division completed the Preliminary Design by 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**

● **Performance Assessment Key: Partially Achieved**

The construction contract for the Rehabilitation of the Key Bridge over Potomac River is presently being advertised and will have a bid opening on December 9, 2015. The award will follow with tentative notice to proceed in April 2018.

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**

 **Performance Assessment Key: Partially Achieved**

Phase I of the Minnesota Ave. Streetscape project is presently under construction. The total project cost (Construction + Construction Management) is \$14.7M. Notice to proceed was given on August 10, 2015, and the total construction duration will 18 months for a target completion of February 2017. Currently, the project is 15.5% complete.

KEY PERFORMANCE INDICATORS– Infrastructure Project Management Administration

|  | KPI | Measure | FY 2014 YE Actual | FY 2015 YE Target | FY 2015 YE Revised Target | FY 2015 YE Actual | FY 2015 YE Rating | Budget Program |
|---|-----|--|-------------------------|-------------------------|------------------------------------|-------------------------|-------------------------|--|
|  | 1.1 | Percent of blocks in paving plan completed | 87.7% | 90% | | 37.03% | 41.14% | Infrastructure Project Management Administration |
|  | 1.2 | Percent of streets in "Fair to Excellent" condition | 80.75% | 78% | | 80.12% | 102.72% | Infrastructure Project Management Administration |
|  | 1.3 | Number of structurally deficient bridges | 11 | 10 | | 5 | 200% | Infrastructure Project Management Administration |
|  | 1.4 | Percent of sidewalks in plan completed | 127.27% | 90% | | 24.51% | 27.24% | Infrastructure Project Management Administration |
|  | 1.5 | Percent of current year projects completed within 10% of budget (except for those with | 100% | 95% | | 48.39% | 50.93% | Infrastructure Project Management Administration |



| | | | | | | | | |
|---|-----|--|------|-----|--|--------|--------|--|
| | | scope change) | | | | | | |
| ● | 1.6 | Percent of current year projects completed within 60 days of planned end date (except for those with scope change) | 100% | 95% | | 37.10% | 39.05% | Infrastructure Project Management Administration |

Progressive Transportation Services Administration (PTSA)

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 (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.**

● **Performance Assessment Key: Partially Achieved**

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 is under contract and on schedule to initiate the streetcar revenue service operation.

DDOT completed a top-to-bottom review of the streetcar program in spring 2015. This review concluded that the District should prioritize investment in the East-West corridor extending the H/Benning Line to the east as far as Benning Road Metro Station and to the west as far as Georgetown. The review also concluded that DDOT should focus on improving the project delivery process for transit projects and utilizes investments in streetcar to improve the speed and reliability of the transit system. Planning for both extensions continued in FY15 with Environmental Assessments in process.

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. DDOT is currently examining the status of streetcar technology as our future needs require a solution where power is supplied by methods other than overhead contact wire systems. As we move towards the procurement of additional vehicles, our design criteria and specifications will be developed to meet the latest developments.

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.**

 **Performance Assessment Key: Fully Achieved**

DDOT, with the assistance of OCTO and WMATA, successfully rolled out the Kids Ride Free on Bus student pass at the start of the 2014-2015 school year. Students were successfully able to ride Metrobus and the DC Circulator to school for free by flashing their DC One Cards. Beginning with the second semester DDOT, OCTO and WMATA rolled out the Kids Ride Free on Bus electronic pass. To use the new electronic bus pass, eligible students had to register and download the pass on-line. While technically successful, DDOT and WMATA had some difficulty in convincing students to download the pass and transition from flashing the pass to



tapping the pass on the bus farebox. With the introduction of Kids Ride Free on Rail in the fall of 2015, the electronic rail pass was combined with the bus pass. DC One Card registration has increased and nearly 13,000 students have downloaded the bus pass. With DC One card faregate tapping required to enter the rail system, tapping on bus fareboxes has steadily increased and currently students are tapping their farecards at the bus farebox to use Kids Ride Free on Bus. WMATA, DDOT, and the Office of the Deputy Mayor for Education continue to undertake outreach to students on the need to tap their DC One Cards on the farebox to use their Kids Ride Free on Bus privileges. DDOT will continue this effort in fiscal year 2016.






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.**

 **Performance Assessment Key: Partially Achieved**

In FY 2015, DDOT procured 18 new buses to enable the start of service on the National Mall route and to meet the vehicle requirements of other routes in the DC Circulator network. Service began on the National Mall route on June 14, 2015 with a ribbon-cutting ceremony. The additional buses procured in FY 2015 have not been available for the extensions due to the unexpected failure of some of the oldest vehicles in the fleet. In order to provide adequate service levels on the current routes, expansion buses were repurposed to replace the failing buses. Due to the time required to manufacture buses, DDOT expects additional buses to be available to implement extensions during FY 2017.

KEY PERFORMANCE INDICATORS– Progressive Transportation Services Administration

|     | KPI | Measure | FY 2014 YE Actual | FY 2015 YE Target | FY 2015 YE Revised Target | FY 2015 YE Actual | FY 2015 YE Rating | Budget Program |
|--|-----|------------------------------|-------------------------|-------------------------|------------------------------------|-------------------------|-------------------------|---|
|  | 1.1 | Farebox Recovery Ratio | 18.05% | 20.29% | | 17.04% | 84% | Progressive Transportation Services |



| | | | | | | | | |
|---|-----|------------------------------|-----------|-----------|--|-----------|-------------------|-------------------------------------|
| ● | 1.2 | Total Circulator riders | 7,613,639 | 7,517,890 | | 3,773,727 | 50.20% | Progressive Transportation Services |
| | 1.3 | Subsidy per Circulator rider | \$2.83 | \$2.54 | | \$12.36 | N/A – None Listed | Progressive Transportation Services |

Planning, Policy and Sustainability Administration (PPSA)

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.**

● **Performance Assessment Key: Fully Achieved**

The moveDC Plan was completed in October 2014 and included a two-year action plan with 36 initiatives. During FY15, DDOT began work on 31 of the initiatives, including advancing critical safety improvements, State of Good Repair projects, and initiating projects to implement transit priority treatments and better bicycle infrastructure. DDOT is on track to implement the 36 initiatives and advance other priorities in the plan.

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.



- **Performance Assessment Key: Partially Achieved**
DDOT kicked off the 16th Street Transit Priority Study in January 2015. To date, staff is gathering data on existing conditions and has engaged with the public through a large public meeting, four public engagement events along the corridor, and three Citizens Advisory Groups. Based on this public feedback, DDOT has developed and shared three alternative approaches to improve transit conditions on 16th Street. The study is on track to be completed in Winter 2016.

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.**

- **Performance Assessment Key: Partially Achieved**
DDOT began the study in Spring 2015, gathered existing conditions data, and began stakeholder engagement. The data-screening portion of the project is complete and DDOT has developed four potential bike lane solutions. Further planning and analysis along with public engagement will determine a preferred alternative in the winter of FY16.

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.**

- **Performance Assessment Key: Partially Achieved**
Planning for the Chinatown/Penn Quarter dynamic parking pricing was completed in Q4 FY15, along with initial research into occupancy sensing technology. DDOT transitioned the pilot area to Pay-by-Space parking in October 2015, which will enable the development of detailed algorithms to predict parking occupancy on specific blocks based on available data. The pilot project will continue through FY16 and end in early FY17. Potential price adjustments and evaluation of the program will be continuing in FY16.



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.**

● **Performance Assessment Key: Partially Achieved**

In FY15, DDOT began stakeholder engagement processes in three neighborhoods to develop comprehensive parking and curbside management plans. We met with stakeholders from Georgetown, DuPont Circle and Eastern Market neighborhoods. Through discussions with both business and residential stakeholders in these areas, we identified issues, developed new data analysis tools and methods, and began to identify solutions. This public input will inform citywide changes to existing programs that may require legislation and new regulations.

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.**

● **Performance Assessment Key: Partially Achieved**

DDOT successfully launched the Commercial Loading Zone program in January 2015 with paid parking for all Commercial Loading Zones in the District. To prepare for this launch, DDOT completed an analysis of all curbside commercial loading zones and cataloged these zones. The renewal period for the annual tags is approaching, and DDOT will open up 2016 tags for purchase in November/December of this year. PSA and PSRA will coordinate on issuing the 2016 tags.



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.**

● **Performance Assessment Key: Fully Achieved**

In FY15, the PPSA at DDOT filled over ten segments of sidewalk gaps throughout the District. DDOT completed sidewalk installation projects through existing roadway resurfacing projects where sidewalks did not previously exist to help with the overall pedestrian experience and improve the safety of the pedestrian. In FY 16 DDOT will have a separate contract that will focus on missing segments along arterials that will improve pedestrian safety. Here are the segments that were completed in FY 15:

FEDERAL ADA COMPLIANCE:

Blair Rd. at Oglethorpe St. NW
Kansas Ave. at Blair Rd. NW
Branch Ave. at Highwood St. SE
Eastern Ave. at Perry St. NE
Tunlaw Rd. at W Pl. NW
Lowell St. at 44th St. NW
Southern Ave. and Urn St. SE

LOCAL SIDEWALK RESTORATION:

Bangor Street SE from 34th Street to 36th Street
Linnean Terrace NW from Dead End to Linnean Avenue
Greenvale Street NW from Chestnut Street NW to Western Avenue
32nd Street NW from Davenport Street to Ellicott Street
Meade Street NE from 50th Street to Eastern Avenue

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**

● **Performance Assessment Key: Fully Achieved**

DDOT conducted a study of three recent projects, M Street NW, Sherman Avenue NW, and Naylor Road SE. Data collection and analysis is complete and DDOT is finalizing a public report and monitoring plan for these three projects that can be used to inform the planning and design of future DDOT projects. DDOT also installed 4 permanent bicycle and pedestrian counting stations: (1) 15th Street NW at N Street (bike only), (2) Eye Street SW at 3rd Street (bike only), (3) Metropolitan Branch Trail NE just north of Rhode Island Avenue (bike and pedestrian) and (4) 2nd Street NE at G Street (pedestrian only) and has developed plans for further deployment of this technology.

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** that 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.**

● **Performance Assessment Key: Fully Achieved**

DDOT participated in the completion of the Age-Friendly DC Task Force and has begun working to integrate the policy recommendations into agency work plans and programs. DDOT also actively participated in the Health In all Policies (HIAP) initiative and in drafting the final HIAP plan for the District. DDOT's sustainability policies (complete streets, Vision Zero, bike and pedestrian safety initiatives, sidewalk gap closure and maintenance) support HIAP by ensuring that all users of the transportation network have travel options suitable for their abilities.

KEY PERFORMANCE INDICATORS– Planning, Policy and Sustainability Administration



| | KPI | Measure | FY 2014 YE Actual | FY 2015 YE Target | FY 2015 YE Revised Target | FY 2015 YE Actual (KPI Tracker) | FY 2015 YE Rating (KPI Tracker) | Budget Program (KPI Tracker) |
|--|-----|--|-------------------------|-------------------------|------------------------------------|---|---|--|
| | 3.1 | Percent of zoning case transportation impact reports submitted a minimum of 10 days before hearing | 79% | 100% | | 82.05% | 82.05% | Planning, Policy and Sustainability Administration |
| | 3.2 | Vehicle miles traveled per capita | NA | 5,550 | | 5,354 | 96.46% | Planning, Policy and Sustainability Administration |
| | 3.3 | New sidewalk segments constructed | 5 | 10 | | 2 | 20% | Planning, Policy and Sustainability Administration |

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. (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**

Performance Assessment Key: Fully Achieved

DDOT completed a refresh of aged parking meter assets throughout major commercial sectors of the City, including installation of 934 new multi-space meters and 5,097 networked single space meters. This implementation established a network of parking meter technologies that are managed through a single backend system and allows DDOT to proactively maintain the assets and eventually make meter rate adjustments.



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.**

● **Performance Assessment Key: Fully Achieved**

In FY15, DDOT completed Phase Two of this five-year project (optimizing all 1,600 plus traffic signals). Specifically, Phase Two included optimizing approximately 635 signals, which resulted in network-wide travel-time savings of 15.6% for passenger cars and 5% for buses. The signals optimized during Phase II were located in and around the downtown area between Rock Creek Parkway in the west, North Capitol in the east, U Street / Florida Avenue in the north, and I-395 in the south. Phase II also included a few intersections in Georgetown area along M St, N.W. Phase III will continue into FY 16 on the final round of intersections.

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.**

● **Performance Assessment Key: Fully Achieved**

In FY 15, DDOT created special timing plans for each of the intersections that were part of the optimization process in Initiative 2.1. Each of these intersections was reviewed and new timing plans were also made for special events or emergency response. This process of optimizing the timing for regular traffic as well as developing timing plans for emergency events will continue in phase three. In both phase one and two DDOT developed timing plans for each intersection as it relates to emergency or special events.

INITIATIVE 2.2: Install green, energy-efficient streetlights (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.**

 **Performance Assessment Key: Not Achieved**

In 2011, DDOT issued an RFP for five-year Citywide Streetlight Asset Management services. Since 2011, there have been three protests from unsuccessful bidders. In 2015, DDOT reviewed all options for contract vehicles to meet the agency’s needs, with consideration of previous protests. Moving forward, DDOT intends to use all of its funding for asset management, LED conversion, and ensuring robust service and reliability. However, because DDOT is in the procurement process (solicitation development), the agency is protecting the confidentiality of internal procurement deliberations that occurred during FY15.

KEY PERFORMANCE INDICATORS– Transportation Operations Administration

|     | KPI | Measure | FY 2014 YE Actual | FY 2015 YE Target | FY 2015 YE Revised Target | FY 2015 YE Actual | FY 2015 YE Rating | Budget Program |
|--|-----|--|-------------------------|-------------------------|------------------------------------|-------------------------|-------------------------|--|
|  | 1.1 | Average percentage of parking meters working daily | 99.4% | 98.0% | | 99.49% | 101.52% | Transportation Operations Administration |
|  | 1.2 | Percent of streetlights fixed within schedule of service (based type of repair required) | 93.5% | 92.0% | | 91.65% | 99.62% | Transportation Operations Administration |
|  | 1.3 | Percent of potholes filled within 48 hours | 51.1% | 90.0% | | 32.43% | 36.03% | Transportation Operations Administration |
|  | 1.4 | Number of signs installed/replaced (includes permanent and emergency no parking signs) | 37,908 | 35,000 | | 33,700 | 96.29% | Transportation Operations Administration |
|  | 1.5 | Miles of pavement markings | 193 | 100 | | 135 | 135% | Transportation Operations Administration |



| | | | | | | | | |
|---|-----|---|------|------|--------|--------|--|--|
| | | refreshed | | | | | | |
| ● | 1.6 | Number of Citations per Traffic Control Officer (TCO) | 2002 | 2500 | 1952.5 | 78.10% | Transportation Operations Administration | |
| ● | 1.7 | Fatality Rate per 100 million vehicle miles traveled (VMT) | 1.17 | 0.5 | 2.52 | 19.84% | Transportation Operations Administration | |
| ● | 1.8 | Number of crashes per million vehicle miles traveled (VMT) | 2.84 | 3 | 6.83 | 43.92% | Transportation Operations Administration | |
| ● | 1.9 | Number of injury crashes per million vehicle miles traveled (VMT) | 0.75 | 1 | 1.91 | 52.36% | Transportation Operations Administration | |

Public Space Regulation Administration (PSRA)

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.

● **Performance Assessment Key: Fully Achieved**

Operation Smooth Streets has completed a successful season. 1,040 roadway locations were temporarily restored during the winter moratorium. Utilizing IT tools and partnering with the



utilities to expedite their restoration, PSI lead the PSRA team to have 1,019 of these locations restored by the end of the program, reflecting a 98 percent completion rate. Notices of Violation were issued to the utilities for the 21 locations that have not been restored.

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.**



Performance Assessment Key: Fully Achieved

PSRA (PSI, Plan Review, and Permits Team) continues to participate in IPMA's monthly coordination meeting in an effort to monitor and ensure duplicative excavations are eliminated. These meetings inform the utilities of IPMA's Capital Improvement Projects (CIPs) several years in advance. The utilities are able to plan/coordinate all excavations/repairs before the CIPs begin. During these meetings IPMA and the Utilities review the status of ongoing projects as well. Additionally, PSI attends the monthly Utility Construction Meeting. This meeting is established by IPMA and Chaired by Thomas Fulton. It is designed to utilizing the opportunity to provide an overview of your IPMA/DDOT projects, and to positively and productively surface potential conflicts that can be resolved, mitigated quickly or thru further consultation with the project team.

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.**

● **Performance Assessment Key: Partially Achieved**

The draft level of service agreement has been revised based on input from stakeholders and analysis of existing process. This revised program will be implemented in FY16.

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.**

● **Performance Assessment Key: Fully Achieved**

The PSC has benchmarked its operations against other government boards and commissions and has also participated in training from the Mayor's Office of Talent and Appointments. As a result, the PSC has modified its practices to conform more closely with the Open Meetings Act. These changes, which include how meetings are conducted (e.g. roll call votes for all actions) and how it administers the application process (e.g. file review attendance has been revamped to ensure compliance with the Open Meetings Act) have substantially increased the transparency and accountability of the process. This work will continue into FY16.



KEY PERFORMANCE INDICATORS- Public Space Regulation Administration (PSRA)

| | KPI | Measure | FY 2014 YE Actual | FY 2015 YE Target | FY 2015 YE Revised Target | FY 2015 YE Actual | FY 2015 YE Rating | Budget Program |
|--|-----|---|-------------------------|-------------------------|------------------------------------|-------------------------|-------------------------|--|
| | 1.1 | Percent of public space permits processed on time | 95.7% | 94% | | 95.64% | 101.75% | Public Space Operations Administration |
| | 1.2 | Online public space permits issued | 10,298 | 12,000 | | 16,408 | 136.73% | Public Space Operations Administration |
| | 1.3 | Weekly field inspections and field services performed | 3511 | 1,000 | | 3696 | 369.60% | Public Space Operations Administration |
| | 1.4 | Average days for a technical review approval | 4 | 6 | | 15 | N/A – None Listed | Public Space Operations Administration |
| | 1.5 | Average inspections review days | 5 | 6 | | 24 | N/A – None Listed | Public Space Operations Administration |

Office of the Director

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**

 **Performance Assessment Key: Partially Achieved**

DDOT completed and submitted the agency's internal sustainability assessment in FY15. The information submitted corresponded to the established criteria under executive order 2013-209 and identified ways to improve DDOT's operational sustainability. Specifically, DDOT examined and responded on matters related to energy-savings, sustainable products, and printing policies. DDOT continues to work with DOEE on future adaptation plans and projects to enhance sustainable activities.

KEY PERFORMANCE INDICATORS- Office of the Director

|     | KPI | Measure | FY 2014 YE Actual | FY 2015 YE Target | FY 2015 YE Revised Target | FY 2015 YE Actual | FY 2015 YE Rating | Budget Program |
|---|-----|---|-------------------------|-------------------------|------------------------------------|-------------------------|-------------------------|--|
|  | 1.1 | Number of Capital Bikeshare stations in DC | 197 | 240 | | 817 | 340.42% | Planning, Policy and Sustainability Administration |
|  | 1.2 | Number of street/alley lights converted to Light-Emitting-Diode (LED) | 364 | 200 | | 481 | 240.50% | Transportation Operations Administration |

WORKLOAD MEASURES – APPENDIX

WORKLOAD MEASURES



| Measure Name | FY 2013 YE Actual | FY 2014 YE Actual | FY 2015 YE Actual | Budget Program |
|---|--------------------------|--------------------------|--------------------------|---|
| Number of street tree spaces or boxes under DDOT jurisdiction | 150,841 | 147,376 | 623,938 | Urban Forestry Administration |
| Number of public space permits issued | 24,482 | 37,385 | 41,762 | Public Space Regulation Administration |
| Total violations written by Traffic Control Officers (TCO's) annually | 323,498 | 278,475 | 205,733 | Transportation Operations Administration |
| Number of crashes | 19,453 | 21,058 | 21,862 | Transportation Operations Administration |
| Number of fatalities | 32 | 42 | 45 | Transportation Operations Administration |
| Number of pedestrian fatalities | 8 | 4 | 11 | Transportation Operations Administration |
| Number of motorcycle fatalities | 4 | 3 | 3 | Transportation Operations Administration |
| Number of bicycle fatalities | 1 | 0 | 0 | Transportation Operations Administration |
| Total number of service requests | 158,564 | 140,050 | 137,034 | Office of the Director |
| Number of incidents responded by Traffic Management Center (TMC) & Roadway Operation Patrol (ROP) | 4,973 | 6,268 | 8,431 | Transportation Operations Administration |
| Number of students in School Transit Subsidy Program | 18,798 | 65,063 | 30,499 | Progressive Transportation Administration |