



FY 2010 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, rails 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 traffic calming, improved air quality, increased ground water retention that minimizes runoff and flooding, temperature moderation, and aesthetics.

PERFORMANCE PLAN DIVISIONS

- Office of the Director
- Infrastructure Project Management Administration (IPMA)
- Transportation Operations Administration (TOA)
- Transportation Policy And Planning Administration (TPPA)
- Mass Transit Administration (MTA)
- Urban Forestry Administration (UFA)



OFFICE OF THE DIRECTOR

SUMMARY OF SERVICES

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

OBJECTIVE 1: Ensure accountability and transparency for capital projects.

INITIATIVE 1.1: Implement “Project Coordination and Tracking System” (PCATs) along with Planview.

This project’s web component will allow executive management and the public to obtain real-time information about DDOT Capital projects. This system of shared information about resource utilization and milestone accomplishment will help meet ARRA reporting requirements and keep projects on time and on budget. Implementation will be completed by end of March 2010. Roll-out will focus first on 15 ARRA projects which will be scrutinized by federal officials and the general public.

OBJECTIVE 2: Efficiently use IT resources.

INITIATIVE 2.1: Create disaster recovery capability for DDOT information technology infrastructure.

In FY 2010, DDOT will leverage the OCTO managed data center to create DDOT data management recovery capability while minimizing new expenditures. Thus, in the event that DDOT data management & transmission capabilities are compromised in an emergency or disaster, DDOT managers will be able to accomplish essential data management and transmission tasks using OCTO facilities. The target completion for this project is September 2010 to protect 50% of essential applications servers and their data sets.

INITIATIVE 2.2: Use virtual server technology to reduce the number of physical servers devoted to DDOT activities. Work with OCTO to leverage the server virtualization technology. This will reduce the number of physical servers needed in the data center and maximize the benefits of virtual server technology. Based on OCTO’s experience with virtual server technology, they were able to consolidate 20 physical servers (at \$6,000 each) to three host servers (at \$20,000 each) for a hardware savings of \$60,000. DDOT expects to see similar savings. There will also be cost savings associated with reductions in power consumption and management overhead.

PROPOSED KEY PERFORMANCE INDICATORS- OD

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10	FY11 Projected	FY12 Projected
Host agency-level Tech Stat sessions for adherence to best practices standards		0	0	2	2	2



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	



Infrastructure Project Management Administration (IPMA)

SUMMARY OF SERVICES:

IPMA is responsible for the maintenance and enhancement of the District's physical transportation infrastructure. In this regard, IPMA establishes design standards and objectives, reviews engineering specifications and manages construction projects. IPMA's inventory includes:

- 1,100 miles of streets
- 7,700 intersections (1,680 signalized)
- 241 bridges
- 1,600 miles of sidewalk
- 453 miles of alleys

OBJECTIVE 1: Preserve existing transportation infrastructure including highways, bridges and other facilities so that they cost-effectively meet or exceed their useful life expectancy.

INITIATIVE 1.1: Commence New York Ave Bridge, NE reconstruction.

The New York Avenue Bridge has reached the end of its useful life. To protect public safety and maintain this critical element on one of the District's most heavily-travelled arterials, the bridge must be replaced. The substructure and half of the new deck will be completed by December 2010, and the full project will be complete by February 2012.

INITIATIVE 1.2: Initiate a new "crack sealing" program.

By sealing approximately 30 miles of pavement cracks with liquid asphalt, potholes can be prevented and street quality can be maintained for a longer time at minimal cost. It is faster and cheaper to pour liquid asphalt over a pavement crack than it is to excavate and repair a series of potholes that will spring up later along this crack. Crack sealing is expected to extend pavement life by three to five years. This initiative will be implemented in spring 2010 and should result in fewer potholes during spring of 2011.

OBJECTIVE 2: Accelerate construction to reduce costs and overall traffic impacts.

INITIATIVE 2.1: Complete Eastern Ave Bridge, NE over Kenilworth Ave reconstruction.

The Eastern Ave Bridge has reached the end of its useful life and its height above Kenilworth Ave does not meet FHWA standards. For this reason, several vehicles on Kenilworth have collided with the bottom of the bridge structure. To protect public safety and maintain this primary arterial, the bridge must be replaced. DDOT will employ an innovative technique, using precast structural members, manufactured off-site, to reduce project time and traffic impact. This project will be completed by December 2010.



OBJECTIVE 3: When replacing assets, use updated designs that account for new focus on sustainability, particularly regarding alternative modes of transportation (transit, bicycle, pedestrian, etc) and reductions in the volume, velocity & pollutant load of stormwater runoff.

INITIATIVE 3.1: Reconstruct Sherman Ave, NW from Florida Ave to Park Rd, NW. This street has reached the end of its useful life. The reconstructed segment of this street will contain a wider landscaped median, designed to absorb and filter stormwater runoff. The roadway will be narrowed to reduce the number of travel lanes. One combined bicycle & vehicle travel lane in each direction will help reduce speeding and encourage the use of non-auto travel modes. Sidewalks will be widened and additional tree boxes provided to enhance pedestrian safety and absorb stormwater runoff. The design will be completed in May 2010, and construction will be complete by July 2011.

INITIATIVE 3.2: Install rain gardens at Nebraska and Oregon Avenues, NW. Rain gardens are landscaped areas that absorb and filter storm water runoff, thereby reducing the amount, velocity and toxicity of runoff going into storm drains, creeks and rivers. This initiative will reduce the volume, velocity and pollutant load of stormwater runoff into nearby Rock Creek. The project will be complete by May 2010.

PROPOSED KEY PERFORMANCE INDICATORS- IPMA

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projected	FY11 Projected	FY12 Projected
% of current year projects completed within 10% of budget (except for those with scope change)	95.83	92	93	94	94	94
% of current year projects completed within 60 days of planned end date (except for those with scope change)	95.83	92	92	94	94	94
% of blocks in paving plan completed	TBD	100	100	100	100	100
% of streets in "Good" or "Excellent" condition ¹	64	64	61	60 ²	60	60
# of Structurally Deficient Bridges	20	19	19	18	17	16
% of sidewalks in "Good" or "Excellent" condition ³	48	47	47	46	50	55

¹ A substantial amount of data comes from police crash reports. Historically, these reports are only available in hard copy. Data from these reports has been compiled, summarized and provided to DDOT by consultants – generally two years after the reports have been filed. Beginning in FY10, these reports will be completed electronically and data will be made available to DDOT within a week or two after filing.

² Continuing declines in tax and fee revenues provided to DDOT cause this goal to decline further. If additional funding can be obtained for this purpose, these numbers can be revised upward.



Safety Performance Measure Data
From DDOT 2010 Highway Safety Plan (Aug 31, 2009)*

Measure	Existing			Baseline 3-yr avg	Projected Goal			
	2006	2007	2008		2009	2010	2011	2012
Total Crashes	16,204	15,196	16,147	15,849	15,500	15,200	14,900	14,600
Fatalities (actual)	41	54	39	45	44 21 YTD	42	41	40
Fatality Rate per 100 million VMT ⁴	1.05	1.27	1.00	1.11	1.08	1.05	1.01	0.98
% observed belt use in passenger vehicles ⁵	85.36 %	87.13%	90%	NA	93%	95%	95%	95%
Pedestrian Fatalities	17	25	14	19	17 6 YTD	16	15	13
Motor Cycle Fatalities	1	2	7	3	3 3 YTD	3	3	2
Bicyclist Fatalities	1	2	1	1	1 0 YTD	1	1	1

³ 2006 VMT assumed for 2008. 2007 VMT was not assumed for 2008 due to spike in gas prices that probably caused a reduction in VMT in 2008. 2006 VMT was less than 2007 VMT and therefore was used as a proxy for 2008 VMT. Actual 2008 VMT will be substituted when available

⁴ VMT = Vehicle Miles Traveled

⁵ Observed rates of seatbelt use in the District typically exceed the national average. As a result, DDOT qualifies for special USDOT safety incentive grants. Funds are shared with MPD to enhance enforcement of safety laws and regulations.



Transportation Operations Administration (TOA)

SUMMARY OF SERVICES

The Transportation Operations Administration (TOA) operates and maintains the District's transportation assets such as roadways, sidewalks, streetlights, traffic signals, parking meters, signs and markings to ensure a safe and user-friendly transportation environment. It is also the lead administration for snow removal, special events management, fleet management and warehousing.

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: Initiate at least two pilot projects related to curbside parking solutions.

DDOT will implement at least two pilot projects to test less capital-intensive curbside parking solutions by April 2010. Pilots will provide customers with additional options to pay for parking at locations where curbside parking is metered. Technologies tested will include pay-by-cell parking options and in-car meters. If the pilots are successful, DDOT can gradually phase out the 10,000 single space meters that are at the end of their useful life, and simultaneously provide customers with more payment options.

INITIATIVE 1.2: Pilot different Light-Emitting Diode (LED) technologies for street and alley lights.

LED lights consume 50% less electricity and have a 15-year life (compared to 6 months for incandescent, 2 years for mercury vapor and 4 years for high pressure sodium). Thus, LED lights will allow DDOT to reduce energy consumption, energy costs and maintenance costs as well. By April 2010, the District will have tested the effectiveness of different LED technologies and selected one that is preferred. Upon completion of the pilot evaluation, DDOT will use the preferred technology to convert approximately 600 alley lights to LED by September 2010, provided that a grant is approved.

INITIATIVE 1.3: Step-Up Enforcement of Oversize/Overweight Trucks.

DDOT in conjunction with MPD will implement systems and processes that will enhance the District's capability to enforce oversize/overweight truck regulations. Enhanced systems and processes will be in place by April 2010. DDOT will repair and re-open the automated Weigh-in-Motion station on I-295 and install permanent scales in the southbound direction of I-295 for overweight enforcement. This enforcement initiative should reduce the number of oversize/overweight vehicles entering the District and thereby reduce excessive wear-and-tear on District streets.

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

INITIATIVE 2.1: Implement CityWorks Work Order System.



TOA will implement the CityWorks Work Management system to increase operational efficiency by enabling TOA improves ways to assign and track work performed by its front-line workers, develop performance metrics, and benchmark individual performance. Customers will also have more transparency regarding the status of their service requests. The system will be completely operational by December 2010.

INITIATIVE 2.2: Cross-training Program for School Crossing Guards (SCG).

TOA will implement internal cross-training programs to develop and augment SCG skills. The goal of this training program will be to have 75% of the school crossing guards trained by March 2010. Trained SCGs will assist Traffic Control Officers (TCOs) at special events including Baseball and other major events in the District, increasing traffic and pedestrian management capabilities while reducing overall cost. Using the SCGs reduces cost by reducing overtime (SCG's work part-time).

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

The safety and efficiency of traffic in the District to a large extent is governed by the traffic signal system. Power disruptions cause traffic signals to fail. TOA will implement battery back-up power at 100 signalized intersections throughout to District to minimize the impact of power outages. The testing will be complete by April 2010 and installation will be complete by the end December 2010. Locations were selected based on criticality of the intersections and their outage history.



KEY PERFORMANCE INDICATORS

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Target	FY11 Target	FY12 Target
Objective 1. Maintain existing transportation assets						
Average % of parking meters working daily	95	97	97	97	97	97
% of streetlights fixed within schedule of service (based on type of repair required)		90		90	90	90
% of potholes filled within 48 hours	95	95	97.8	95	95	95
# of public space violation citations per inspector labor hour	0.025	0.028	0.027	0.031	0.034	0.038
# of signs installed/replaced (includes permanent and emergency no parking signs)	20,316	NA	42,173	30,000	30,000	30,000
Miles of pavement markings refreshed			27.8	30	30	30
Miles of bike lane markings installed	5	5	4.5	5	5	5
Objective 2 Enhance operational efficiency, safety and customer service						
Increase in proportion of work generated by DDOT initiative (DDOT work orders divided by all work orders, including those initiated by residents) ⁶	NA	Baseline to be established	NA	5% more than FY09	5% more than FY10	+3% more than FY11
% of snow events where cleaning standards are met. (For each type of event, different goals are to be reached within a certain number of hours after the end of precipitation.)	94	85	75	85	85	85
Total violations written by Traffic Control Officers (TCOs) Annually			97,500	115,000	125,000	125,000

⁶ We will calculate the percentage of self generated work orders (self generated work orders/(self-generated work orders+ customer service generated work order))



# of Citations per TCO			147 ⁷	250	275	275
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Transportation Policy and Planning Administration (TPPA)

SUMMARY OF SERVICES

TPPA establishes broad strategic goals to guide multi-modal program development, the policies necessary to implement these goals, and ensure compliance with these goals and policies through plan review and permitting.

OBJECTIVE 1: Ensure comprehensive and integrated transportation policies and planning.

INITIATIVE 1.1: Complete State Vision Plan.

The State vision plan is a federal requirement of all state DOTs. This document is the strategic long range plan for the sustainable management, expansion, maintenance and operation of a state’s transportation system over the next 20 years. The long range planning process links broad societal goals of reducing emissions of criteria air pollutants and greenhouse gas emissions; promoting efficient energy use; and increasing sustainable use of land. State Vision Plans should be updated or revised approximately every 5 years. The last official State Vision Plan for DDOT was completed in 1996. The Plan is being updated, will include performance measures and objectives, and be completed by winter 2010.

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

The SHSP is a District-wide safety plan that uses a collaborative and comprehensive approach for advancing the District’s safety activities. The purpose of the SHSP is to identify the District’s key safety needs and guide investment decisions to achieve significant reductions in traffic crashes and their severity—for all users of the District’s transportation system. The Plan calls for implementing various safety measures in order to reduce the serious and fatal injuries in the District by 50 percent by 2025. Specific activities include regional safety campaigns, the distribution of child safety seats, gathering and reporting of safety statistics, collaboration with MPD, targeted campaigns for motorcyclists and taxi drivers, and physical improvements to high hazard areas. The benchmark is to reduce fatalities by 2.5% each year (no more than 48 in FY 2010).

INITIATIVE 1.3: Identify Transportation Livability Zones and develop plan of action for enhancing local livability while supporting regional growth.

Traffic speeds and transportation-related safety hazards dramatically influence the perception of livability and family-friendly neighborhoods in the District of Columbia. One of the most cost effective and efficient methods to promote safety is to look at the roadway network as a system and devise strategies to manage driver behavior at key

⁷ Calculated as 15470/(60*(11/12)) since it covers only 11 of the 12 months of the fiscal year. Without normalizing for duration it would be difficult to track this metrics on a quarterly basis.



locations. The goal is to develop design solutions that promote appropriate traffic flows according to street context and classification, for instance redirection of traffic using signage or operational changes, traffic control devices, or physical modifications to the roadway. DDOT will complete a plan of action for at least 3 “livability zones” (large areas encompassing 2 or more neighborhoods between major arterials) to improve quality of life for local district residents by September 2010.

OBJECTIVE 2: Increase non-vehicular transportation mode share to meet the mobility and economic development needs of the District, as well as reduce the use of fossil fuel and related climate change effects.

INITIATIVE 2.1: Expand city’s bike sharing program by adding at least 50 new stations and 500 bikes.

DDOT established the nation’s first public bicycle sharing program in 2008. The fledgling system currently operates with only 10 stations and 100 bicycles. Even with this limited system, public response, membership and usage have been tremendous with over 1,000 members joining in the first year alone. DDOT will expand this system five-fold by the summer of 2010.

INITIATIVE 2.2: Develop policy and deploy technology to better manage curbside space and promote alternative modes by passing new curb cut regulations.

Curbside space is relatively finite in the District of Columbia. Yet, there are many competing demands for its use including parking, loading, curb cuts, bus stops, travel lanes, etc. Additional policies are necessary to maximize the efficient and effective usage of this space in support of local economic activities and transportation operations. DDOT will draft and implement regulations for metered loading zones and motorcycle and scooter parking. DDOT will also develop and deploy a web-based Emergency No Parking permit system by winter 2010 to better manage and oversee temporary curbside space restrictions.

INITIATIVE 2.3: Enhance goDCgo.

GoDCgo.com provides a wealth of information for visitors, workers and residents to easily assess the travel options available to them. The site currently provides comparative information for traveling from point A to point B by foot, bike, bus, taxi, car, or shared vehicle. DDOT will further enhance this site with PDA applications, carbon calculators, real time enhancements, parking rates and availability, and other improvements to encourage the use of alternative transportation modes, and also make it fun, easy, and efficient to do so. Improvements to GoDCgo.com will be supported by traditional and social media marketing. goDCgo is a partnership with multiple business improvement districts, WMATA, and other sustainable transportation stakeholders and providers. Enhancements will be funded through congestion management federal funds. Web enhancements will be completed by end of spring 2010.

INITIATIVE 2.4: Expand the pedestrian and bicycle networks by filling at least 5 miles of sidewalk gaps and constructing 2 miles of separated bicycle tracks.



Sustainable mobility relies upon maximizing the opportunity for and attractiveness of non-vehicular travel by foot and bike. Currently there are approximately 200 miles of missing sidewalks in the District of Columbia. This results in an incomplete pedestrian network that poses some serious safety and access concerns. DDOT will construct at least 5 miles of new sidewalk spread across all wards to fill some of the most important and demanded missing links in the network. Although DC now has a robust system of bicycle lanes and routes, there are still few separate bicycling facilities in the city. These facilities create safer and more attractive environments for cycling. DDOT will design and begin construction of at least 2 miles of cycle tracks by June 2010.

OBJECTIVE 3: Improve management, regulation and maintenance of the public rights of way.

INITIATIVE 3.1: Improve utility coordination via implementation of coordination software and improved inventory of utility assets.

Multiple utilities occupy public space above and below DDOT sidewalks, roadways and alleys. Coordination is essential for management and maintenance of public assets as well as for accountability and cost containment. In FY 2010, DDOT will adopt a new utility coordination software application that will greatly assist in communication, coordination and accountability. Application will be operational by January 2010.

INITIATIVE 3.2: Implement valet parking regulations.

DDOT has worked for over 5 years with private sector stakeholders and members of the public to develop sensitive and appropriate regulations for valet parking regulation. In fall 2009 DDOT will implement these regulations and require permits for all establishments providing valet services in public space. DDOT anticipates issuing 50 valet parking permits by winter 2010 and achieving compliance of 90% of valet operators by spring 2010.

INITIATIVE 3.3: Establish regulations for private sector bus use of public space.

Intercity bus operations (e.g. New York to DC services) are largely unregulated. In some instances, this activity creates dangerous situations. It can also interfere with transit buses, charter bus operations, and pedestrian and vehicular traffic. Occasionally, passenger queuing impedes access to properties adjacent to improvised loading and unloading locations. DDOT is currently working with the bus operators to develop appropriate regulations. Regulations will be published in winter 2010 and implemented by summer 2010.

INITIATIVE 3.4: Implement online permitting for simple permits and visitor parking.

In the interest of improving customer service and convenience, DDOT will develop an online permitting system that would allow applicants to upload all relevant permit materials and track permit review and processing from their home or business computers. This is anticipated to speed review time and greatly enhance customer satisfaction. The initial phase of the online system will be rolled out in winter 2010.



PROPOSED KEY PERFORMANCE INDICATORS- TPPA

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Target	FY11 Target	FY12 Target
Context: Vehicle Miles Traveled (in Millions) ⁸	3,905 ⁹	3,905 ¹⁰	NA	3,826.9	3,749	3,671
Membership in bike sharing program(s)	NA	1000	1000+	2000	5000	10,000
Employers (100+ employees) providing transit subsidies	110	110	110	115	120	125
Zoning cases (BZA or Zoning Commission) with DDOT approved Transportation Demand Management Plans	20%	100%	80%	100%	100%	100%
Zoning case transportation impact reports submitted a minimum of 10 days before hearing		100%		100%	100%	100%
Public Space Permits issued within 30 days	NA ¹¹	NA	NA	95%	95%	95%
On-line public space permits issued	NA	NA	NA	1000	2000	2500

⁸ From MWCOG 2007/2008 Household Travel Survey. Previous survey was in 1994.

⁹ 2006 VMT assumed for 2008. 2007 VMT was not assumed for 2008 due to spike in gas prices that probably caused a reduction in VMT in 2008. 2006 VMT was less than 2007 VMT and therefore was used as a proxy for 2008 VMT. Actual 2008 VMT will be substituted when avail.

¹⁰ 2009 VMT target set at 2008 level, due to steep decline in gas prices from 2008 to 2009 that would ordinarily cause VMT to rise.

¹¹ Previous measure was public space permits issued within 45 days.



Mass Transit Administration (MTA)

SUMMARY OF SERVICES

Provide the public with efficient, affordable and diverse means of transit travel within the District of Columbia. The Administration achieves this mission by planning and ensuring the growth of transit services in the District; managing the Student Transit Subsidy Program; funding and managing the DC Circulator service; and ensuring that oversight, policy recommendations, coordination of services, and funding is provided to the Washington Metropolitan Area Transit Authority (WMATA) for Metrobus and Metrorail services.

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

INITIATIVE 1.1: Implement pilot SmarTrip Card program for the School Transit Subsidy Program (STSP).

MTA will implement a pilot SmarTrip Card for the Student Transit Subsidy Program (STSP) in spring 2010 in preparation for a full implementation in fall 2010 for the 2010/2011 school year. This pilot is a first step in bringing the STSP in line with the DC One Card initiative. Implementation of this pilot will reduce the administrative steps currently required to enroll students into the program. It will also provide an opportunity to generate data on student travel use for oversight and program enhancements.

INITIATIVE 1.2: Implement transit improvements in 2010 to the Benning Road/H Street X Routes in accordance with recommendations from the 2009 Transit Study.

MTA will implement recommendations to improve transit service on the X Routes, the 5th highest ridership route in the District of Columbia, through a combination of features including but not limited to, limited stop service and route re-structuring. In spring 2010, new articulated buses will be placed on the X routes to improve quality of service.



KEY PERFORMANCE INDICATOR

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Target	FY11 Target	FY12 Target
% change in DC transit ridership (WMATA and Circulator)	5.32	3.50	2.0	2.50	2.50	2.50
Farebox Recovery (% of cost covered by fare revenues)	N/A	N/A	17.9%	19.0%	20.0%	20.0%
Total Circulator Riders	2,718,192	3,669,534	2,329,097	3,761,272	3,855,303	3,951,686
Subsidy per Circulator Rider	N/A	N/A	\$2.62	\$2.50	\$2.50	\$2.50
Total Metrobus Riders	70,509,796	72,977,639	51,071,917	74,802,080	76,672,132	78,588,935
Total Metrorail Riders	121,814,766	126,078,283	92,779,630	129,230,240	132,460,996	135,772,521
Number of Students in School Transit Subsidy Program	13,648	15,000	13,875	14,000	14,200	14,600
Number of Students in SmarTrip Card pilot	N/A	N/A	N/A	2,500	7,100	14,600
Total X1, X2, and X3 Ridership	4,483,136	4,640,046	3,060,589	4,756,047	4,874,948	4,996,822



Urban Forestry Administration (UFA)

SUMMARY OF SERVICES:

UFA plants, maintains and, when necessary, removes the District's street trees and the Department of Parks and Recreation's stand alone park trees. There are roughly 144,000 street trees in public space and 130,000 park trees. UFA is also the office for the State Forester which works closely with the US Forest Service developing research grants and programs, grants for greening programs, and plant health surveys. UFA performs several services on these trees to include pruning, removal, stump grinding, emergency response, planting and tree evaluations. UFA also provides Special Tree Permit processing, inspects tree violations, and reviews developments plans for the District to ensure re-greening efforts are made during redevelopment.

OBJECTIVE 1: Increase the number and health of street trees in order to provide District neighborhoods with traffic calming, improved air quality, increased ground water retention, temperature moderation, and a pleasing visual environment.

INITIATIVE 1.1: Initiate Vegetation Management Plans for Department of Parks and Recreation (DPR) Properties. UFA's Vegetation Management plans will address activities, use, wildlife habitat, natural area restorations, erosions and storm water management for DPR properties, utilizing input from both DPR and the Department of the Environment. The plans will provide a road map for agencies and community organizations when resources are made available so that the efforts can be directed to the areas of most need based on natural resource management guidelines. UFA will have all four plans written and will be in the ANC approval process by September 2010. The first plan will be ready by January 1, 2010.

INITIATIVE 1.2: Launch Citizen Tree Stewardship Program which will attempt to identify individual volunteers or groups to care or newly planted trees.

Working with community groups, environmental organizations, green summer youth employees, individuals and non-profits, UFA will create and launch a Trees Stewardship program. The program will work with the public to create a cadre of tree-minders. UFA will supply water bags, informational brochures and workshops related to the benefits of trees. The estimated cost of this program is \$11,625. By the end of April 2010, UFA will plant 3,200 trees and have stewardship tasks being complete on at least 640 (20%) of the newly planted trees for each year.

INITIATIVE 1.3: UFA-BID Partnership Program which will train and educate the BID staff to tend to street trees in their areas.

The program will provide training on pruning, watering, mulching, planting and identification of dead trees, allowing the BIDs to act independent of UFA but report their efforts through weekly/monthly work reports. UFA will provide maps, inventories and field assistance upon request by the BIDs. BID assistance of routine service on trees throughout the BID areas will allow UFA to redirect its resources to other areas. UFA will begin meeting with the BIDs in October 2009, and field work will begin April 2010.



PROPOSED KEY PERFORMANCE INDICATORS- UFA

Measures	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projected	FY11 Projected	FY12 Projected
Number of Trees under UFA Jurisdiction	144,000 street trees 100,000 DPR trees	144,000 street trees 100,000 DPR trees	NA	144,000 street trees 100,000 DPR trees	144,000 street trees 100,000 DPR trees	144,000 street trees 100,000 DPR trees
Percent of Street Tree Population Inspected	21	22	22.6%	23.5%	24.0%	24.5%
Number of Vegetation Plans written	0	0	0	4	5	5
Percentage of the newly planted trees cared for under the Stewardship program	0	20	25	20%	20%	20%
Number of trees tended by BIDs	0	0	0	225	275	325
Percentage of Street Trees in a Healthy Condition	0	0	0	87%	87%	87%
Percent Reduction of Street Trees in Fair Condition	0	0	7.58%	.25%	.25%	.25%