



Bridging the Gap Planned Accomplishments



Year: 2010
 Run Date: 08/03/2010
 Division: All
 Program: All

	Annual target has been met
	Annual target is on track to be met
	Annual target is on track with caution
	Annual target will not be met

6 accomplishment types are green
 39 accomplishment types are light green
 0 accomplishment types are yellow
 0 accomplishment types are red

Program	Division	Project Name	Accomplishment	Unit of Measure	Work Plan Target	Q1 Total	Q2 Total	Q3 Total	Q4 Total	YTD Total
Commuter Mobility	Traffic Management	Traffic Operations Spot Improvements - Signals	Electrical traffic control devices evaluated	Count	225	67.00	67.00	9.00	0.00	143.00
Commuter Mobility	Traffic Management	Traffic Operations Spot Improvements - Signals	Electrical traffic control devices installed, modified or removed	Count	50	6.00	25.00	2.00	0.00	33.00
Commuter Mobility	Policy and Planning	Transit Service	Secured transit hours	Count	14,800	0.00	0.00	0.00	0.00	0.00
Commuter Mobility	Traffic Management	Traffic Operations Spot Improvements	Speed watch trailer deployed	Times	60	16.00	21.00	2.00	0.00	39.00
Commuter Mobility	Traffic Management	Traffic Operations Spot Improvements	Traffic control concerns evaluated	Count	500	214.00	203.00	38.00	0.00	455.00
Corridor and Intersection Improvements	Traffic Management	Left Turn Signals (auto related)	Left turn improvements installed	Signalized Intersection	4	1.00	2.00	0.00	0.00	3.00
Corridor and Intersection Improvements	Traffic Management	Left Turn Signals (auto related)	Left turn signal improvements evaluated	Intersections	20	14.00	10.00	2.00	0.00	26.00
Corridor and Intersection Improvements	Traffic Management	New Traffic Signals	New signals installed	Count	3	1.00	0.00	0.00	0.00	1.00
Corridor and Intersection Improvements	Traffic Management	New Traffic Signals	New traffic signal requests evaluated	Count	50	26.00	14.00	0.00	0.00	40.00

Program	Division	Project Name	Accomplishment	Unit of Measure	Work Plan Target	Q1 Total	Q2 Total	Q3 Total	Q4 Total	YTD Total
Corridor and Intersection Improvements	Traffic Management	Collision Evaluation Program	Safety concerns investigated	Count	55	17.00	12.00	6.00	0.00	35.00
Corridor and Intersection Improvements	Policy and Planning	Transit Corridor Projects	Transit corridor project implementation	Milestones	4	0.00	0.00	0.00	0.00	0.00
Neighborhood Enhancements	Traffic Management	NSF/CRF neighborhood project implementation	Large neighborhood project implementation	Projects selected	TBD	0.00	0.00	11.00	0.00	11.00
Neighborhoods	Traffic Management	Pedestrian Master Plan - Crossing Improvments	Crossing improvements implemented	Count	40	4.00	14.00	3.00	0.00	21.00
Neighborhoods	Traffic Management	Traffic Safety Programs	Locations improved for pedestrian safety	Count	10	1.00	7.00	0.00	0.00	8.00
Neighborhoods	Traffic Management	Safety Programs (incl. Safe Routes to Schools)	Walking routes to schools improved for safety	Number of Schools	5	0.00	0.00	0.00	0.00	0.00
Roads	Capital Projects and Roadway Structures	Arterial Asphalt and Concrete Program	Roads paved	Lane miles	22	0.00	0.00	0.00	0.00	0.00
Sidewalk Maintenance	Street Maintenance	Sidewalk Safety Repair	Sidewalks repaired	Block Equivalent	22	4.86	12.28	0.00	0.00	17.14
Signal Major Maintenance	Traffic Management	Pedestrain Countdown Signals	Pedestrain countdown signals installed	Intersections	40	32.00	8.00	0.00	0.00	40.00
Signs and Markings	Traffic Management	Curb and Pavement Marking	Arterials restriped (plus edgelines)	Lane Line Miles	1,726	81.20	424.44	256.98	0.00	762.62
Signs and Markings	Traffic Management	Guardrail and Crash Cushion Rehabilitation	Crash cushions replaced	Count	2	0.00	0.00	0.00	0.00	0.00
Signs and Markings	Traffic Management	Curb and Pavement Marking	Crosswalks remarked	Count	600	82.00	146.00	217.00	0.00	445.00
Signs and Markings	Traffic Management	Guardrail and Crash Cushion Rehabilitation	Guardrail replaced/installed	Linear feet	1,910	1072.50	120.50	0.00	0.00	1193.00

Program	Division	Project Name	Accomplishment	Unit of Measure	Work Plan Target	Q1 Total	Q2 Total	Q3 Total	Q4 Total	YTD Total
Signs and Markings	Traffic Management	Sign Replacement Program	Regulatory street signs replaced	Count	6,500	1598.00	1905.00	195.00	0.00	3698.00
Signs and Markings	Traffic Management	School Zone Signage Improvements	Signage of school zone improved	Number of Schools	10	6.00	2.00	2.00	0.00	10.00
Signs and Markings	Traffic Management	Sign Replacement Program	Signs replaced within a corridor	Corridors	1	0.00	0.00	0.00	0.00	0.00
Signs and Markings	Traffic Management	Sign Replacement Program	Street name signs replaced	Intersections	1,700	481.00	329.00	2.00	0.00	812.00
Structures Maintenance	Capital Projects and Roadway Structures	Bridge/Structure Maintenance	Bridge repair requests completed	Count	270 - 320	106.00	66.00	19.00	0.00	191.00
Structures Maintenance	Capital Projects and Roadway Structures	Stairway/Structure Maintenance	Stairways rehabilitated	Count	3 - 5	1.00	0.00	0.00	0.00	1.00
Traffic Signals	Traffic Management	Traffic Signals Maintenance	Signal beacon maintained	Count	105	105.00	0.00	0.00	0.00	105.00
Traffic Signals	Traffic Management	Traffic Signal Operations	Traffic control cabinets replaced	Count	7	1.00	2.00	0.00	0.00	3.00
Traffic Signals	Traffic Management	Traffic Signal Maintenance	Traffic signals maintained	Maintenance Events	1,040	115.00	678.00	45.00	0.00	838.00
Trails and Bike Paths	Traffic Management	Urban Trail and Bikeway Spot Improvements	Bicycle facility maintenance	Lane miles	35	7.74	26.11	0.12	0.00	33.97
Trails and Bike Paths	Traffic Management	Bike Spot Safety Improvements	Bicycle parking (racks)	spaces	350	140.00	95.00	2.00	0.00	237.00
Trails and Bike Paths	Traffic Management	Bike Master Plan Implementation	Bike lanes and sharrows striped	Miles	20	0.00	5.12	0.00	0.00	5.12
Trails and Bike Paths	Traffic Management	Bike Master Plan Implementation	Bike route signs installed	Miles of bike routes	30	11.99	0.00	13.85	0.00	25.84

Program	Division	Project Name	Accomplishment	Unit of Measure	Work Plan Target	Q1 Total	Q2 Total	Q3 Total	Q4 Total	YTD Total
Trails and Bike Paths	Traffic Management	Bike Master Plan Implementation	Bike trail segments built	Count	1	1.00	0.00	0.00	0.00	1.00
Trails and Bike Paths	Traffic Management	Pedestrian Master Plan - ADA Improvements	Design and coordinate construction new curb ramps	Count	265	77.00	117.00	17.00	0.00	211.00
Trails and Bike Paths	Traffic Management	Pedestrian Master Plan - Sidewalk Development	Sidewalks built	Block equivalent	15	0.20	2.70	1.00	0.00	3.90
Trails and Bike Paths	Traffic Management	Bike Master Plan Implementation	Trail Inspection	Miles of trails	20	26.72	0.00	0.00	0.00	26.72
Trails and Bike Paths	Traffic Management	Urban Trail and Bikeway Spot Improvements	Urban trail and bikeway spot imporvements	Count	46	8.00	20.00	0.00	0.00	28.00
Tree and Landscape Maintenance	Street Use and Urban Forestry	Landscape Maintenance	Landscape maintenance	Maintenance Events	840	141.00	619.00	184.00	0.00	944.00
Tree and Landscape Maintenance	Street Use and Urban Forestry	Arborist Service	Trees planted	Count	800	0.00	468.00	0.00	0.00	468.00
Tree and Landscape Maintenance	Street Use and Urban Forestry	Arborist Service	Trees pruned	Count	3,000	772.00	585.00	99.00	0.00	1456.00