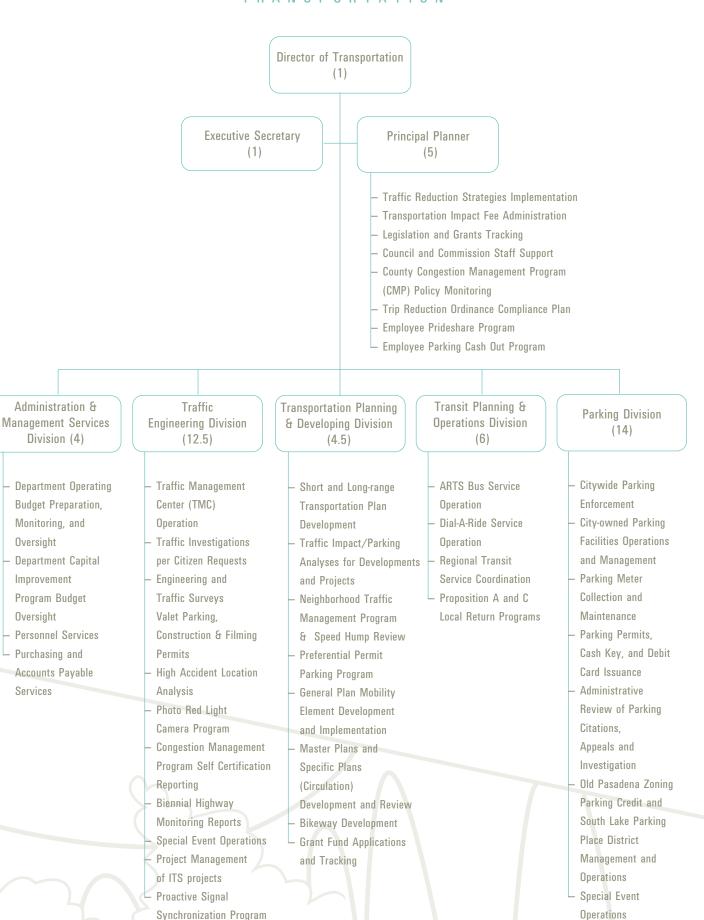
TRANSPORTATION



ADOPTED OPERATING BUDGET FISCAL YEAR

2009



Oversight

Oversight

Services

DEPARTMENT SUMMARY TRANSPORTATION

Mission Statement

The Department of Transportation is committed to achieving the safe, efficient and convenient movement of people and goods within Pasadena, while concurrently ensuring a balance between land use and transportation to maintain a livable community in which cars are not necessary to travel within the City.

The Department has identified five core values to achieve its mission by guiding both program design and project development. These core values are:

- Connectivity: To promote ease of access to local and regional transportation services
- Safety: To promote programs and transportation design features to enhance user safety
- Quality: To promote environmentally friendly and convenient transportation services
- Partnership: To inform and engage the community in the collaborative development of services and programs
- Diversity: Recognize the distinctive needs of the community and deliver appropriate services

Program Description

The Department of Transportation is a complementary team designed to execute a variety of diverse, interrelated activities that sustain, promote, and enhance the community. The team performs services in these key areas: 1) management and operation of efficient traffic mobility and circulation utilizing the Traffic Management Center (TMC) 300 traffic signals; 2) neighborhood protection from non-local traffic, speeding and parking intrusion; 3) management and planning for Dial-A-Ride (DAR), Pasadena Area Rapid Transit System (ARTS), and city-wide public transit access; 4) manage the employee rideshare program (Prideshare) and provide leadership to the Pasadena Transportation Management Association (TMA); 5) oversight, management and operation of city-wide parking facilities, both on and off street, including nine parking garages, four surface lots, over 1,200 parking meters, and enhancement of municipal parking code enforcement; 6) review, negotiate and recommend transportation measures for city-wide developments, inclusive of traffic, parking, Congestion Management Program (CMP) and Transportation Demand Management (TDM)

compliance; and 7) review and identify issues/impacts caused by mobility and land use city-wide and prescribe appropriate mitigation measures.

One of the guiding principles to the General Plan states that "Pasadena will be a city where people can circulate without cars." To advance this goal, the Department developed a Pedestrian Plan that consists of policies, guidelines and implementation that encourages pedestrian activity, promotes pedestrian-friendly places and enhances pedestrian safety at signalized intersections.

Departmental Relationship to City Council Goals:

• Foster Economic Prosperity

The Department of Transportation fosters economic prosperity by management of efficient traffic mobility and circulation throughout the City as well as securing grants to enhance traffic mobility and safety.

Protect and Enhance Neighborhood Vitality and Livability
 The Department of Transportation ensures the balance between land use and transportation to maintain a livable community in which cars are not necessary for mobility throughout the City.

Major Accomplishments

In the area of operations, the Department of Transportation team answered the needs of the business and residential community by performing the following activities in fiscal year 2008:

- Awarded \$2.6 million in grant funds from Metropolitan Transit Authority (MTA) to continue with the implementation of Intelligent Transportation Systems (ITS) Master Plan
- Coordinated relocation of City's Traffic Management Center from the modular building back to City Hall
- Updated the Engineering and Traffic study for over 50 street segments in the City and initiated a parking study for North Lake Avenue
- Completed the Bicycle and Pedestrian Safety Program called Safe Rides and Strides (SRS) Phase 2, a project funded by Office of Traffic Safety (OTS) to promote bicycle and pedestrian safety including a) developed and implemented the "Stay Left to be Right" pedestrian safety campaign around the Rose Bowl recreational loop, b) hosted six pedestrian safety/bicycle rodeos at local schools and one at the Amgen Tour of California Fitness

Festival reaching over 900 children, c) distributed and properly fitted over 300 free bicycle helmets for children in the community, d) upgraded the Traffic Collision database to provide more functionality, e) procured two fixed driver speed feedback electronic signs and a laptop for speed education and enforcement, and f) through this grant the Police Department conducted three red light enforcement and three speed/aggressive driver enforcement programs

- Developed Transportation management plans to better manage and coordinate large construction and special events
- Completed the installation of flashing yellow arrow traffic signals at Glenarm Street and Arroyo Parkway
- Enhanced operations at the Paseo Colorado garages to support
 the Paseo Colorado urban village including converting to a
 paperless validation system and relocating a pay-on-foot machine
 to the Los Robles garage in preparation for automated garage
 operations; at the Holly Street garage facility by installing new
 digital security cameras, and repair and painting of stairs and
 stairwells; and at Old Pasadena garages by re-striping parking
 spaces, installing speed humps, replacing a roll up door and
 painting the exterior of the Delacey and School House garages
- Enhanced the parking revenue control system at Shoppers Lane surface lots (South Lake Parking District) by installing 26 new pay-by-space meters, established the South Lake Parking meter zone that included the installation of 30 on-street meters from Green Avenue to California Avenue, and upgraded on-street meter control system in the Civic Center and Old Pasadena meter districts with the installation of 30 multi-space meters
- Processed over 7,000 annual overnight and daytime parking permit applications and over 900 applications for preferential permit parking

- Continued to repair and replace broken parking meters within 24 hours (excluding weekends and holidays) and perform routine quarterly maintenance on every parking meter and added one additional Parking Meter Mechanic assigned to maintain 49 new multi-space meters that will service 800 parking spaces between Shoppers Lane parking lot and South Lake Avenue on-street parking
- Responded to constituent questions received through City website within 24 hours
- Launched marketing of transit to a large number of employers through the "Try Transit" program
- Implemented "Mystery Rider" program to evaluate and improve customer service on the Pasadena ARTS service, adopted ticket book program and community based outreach that informed residents of the services offered by Pasadena ARTS, and began work on the Short Range Transit Plan for the Pasadena ARTS services
- Updated Transit Division web pages that included detailed information on bus stop locations and information in Spanish
- Transportation Demand Management (TDM) provided improvements for compliance to the Trip Reduction Ordinance which Council adopted in February, 2008
- Began public outreach and implementation of the Council adopted Traffic Reduction Strategies
- The following planning elements were completed: 1) Traffic
 Calming measures on South El Molino and Daisy/Villa Area
 Neighborhood Traffic Management Program, which included
 a redesigned 5-way intersection to improve traffic safety 2)
 installed over 40 speed humps citywide 3) completed expansion
 of Preferential Permit Parking District "C".

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
Operating FTEs	39.250	39.250	41.250	41.250	44.370
Capital FTEs (Memo only)	4.750	4.750	4.750	4.750	3.630
Total FTEs	44.000	44.000	46.000	46.000	48.000
Appropriations	24,450,507	25,372,645	28,130,732	28,702,465	30,181,261
Capital (Memo only)*	-	-	519,829	519,964	398,862
Sources by Fund					
General	3,730,038	4,274,994	4,621,707	4,625,209	5,473,304
Parking Operation	469,192	516,669	751,017	751,017	843,381
Sales Tax - Prop A	2,303,065	2,487,298	2,481,035	2,485,423	2,546,329
Prop C Sales Tax	4,427,686	4,139,275	4,591,564	4,595,952	4,672,253
Parking Meter-Old Pasadena	999,717	825,210	1,051,121	1,052,322	1,073,616
Parking Meter- Civic Center	345,868	347,148	352,892	354,093	364,860
So Lake Parking District	205,325	202,370	238,504	240,906	271,968
So Lake Parking Meter Operations	0	0	147,000	202,000	75,044
West Gateway Prkg Dstrct	247,680	247,680	262,639	262,639	262,639
Playhouse Parking	249,021	260,586	368,196	368,196	372,773
Plaza Las Fuentes Parking	2,433,922	2,523,304	3,029,348	3,029,348	3,135,986
Old Pasadena Prkng Structure	3,989,547	4,271,832	4,877,845	5,040,753	5,205,327
Paseo Colorado Prkng Structures	5,049,446	5,276,279	5,357,864	5,361,471	5,363,486
Del Mar Gold Line Station Prkg	0	0	0	333,136	520,295
Total Sources by Fund	24,450,507	25,372,645	28,130,732	28,702,465	30,181,261

^{*} For information only, amount not included in total.

epartme	ental Results Statements	Actual	FY 2007 Target	% Target	FY 2008 Target	FY 2009 Target
RESULT	T 1: PASADENA'S RESIDENTS, BUSINESSES ANI SERVICES THAT REFLECT A WORLD-CLASS			NSIT MOBILITY, PU	IBLIC TRANSIT AN	D PARKING
Mea	sure 1.1 Ensure that citizens' requests concern	ing citywide tra	affic related matte	rs are completed i	n a reasonable per	iod of time
A.	85% of citizens' requests for traffic investigations will be completed within 7 weeks	80%	85%	94%	85%	85%
Mea	sure 1.2 Improve the efficiency and accessibili	ty of transit ser	rvices throughout	the City		
A.	Carry an average of 26 passengers per hour on Local ARTS lines	39.5	26	100%	26	26
В.	Carry an average of 10 passengers per hour on Feeder ARTS lines	10	10	100%	10	10
C.	Carry an average of 3 passengers per hour on the Dial-A-Ride service	3	3	100%	3	3
Mea	sure 1.3 Ensure that citizens' inquiries and req	uests on parkin	g related matters	are responded to i	n a reasonable per	iod of time
A.	90% of all inquiries to the parking call center will be responded to within 24 hours	100%	90%	100%	90%	90%
В.	80% of all overnight parking permit field investigations will be completed within 3 weeks	86%	80%	100%	80%	80%
Mea	sure 1.4 Inspect all parking meters and ensure	that they are i	n good working c	ondition		
Α.	Routinely check 100 parking meters per week	1,114	1,200	93%	1,200	1,200

Changes from the Prior Year

• Cost Change: The net increase from the fiscal year 2008 revised budget of \$1,478,796 is attributable to: higher personnel costs for anticipated salary/benefit increases and reclassification adjustments at \$197,494; an increase in services and supplies base budget adjustments at \$153,586; an increase in city-wide internal services charges adjustments excluding internal service enhancement (fuel) that is discussed separately under enhancements for \$98,683; the elimination of a one-time cost (\$195,000) for a license plate reader and for the purchase/installation of multi-space parking meters on South Lake Ave; and added budget enhancements for all funds totaling \$1,224,033. The details for the services and supplies adjustments and enhancements are provided below.

The following services and supplies adjustments are included in the Department's base budget: \$9,607 increase for lease payments at the Park Center Building; \$41,354 increase in city abatements; \$102,022 increase in the Plaza Las Fuentes Parking Garage contract; \$34,203 increase in debt service requirements related to the Del Mar Parking Garage and the South Lake Parking Meter Operations; and the funding of \$33,600 for the Trip Reduction Cash-Out program under contract services was transferred to the personnel trip reduction incentive pay account where the charges will be posted.

The following General Fund enhancements were added: \$159,467 for 1.0 Principal Engineer for the Traffic Management Center (TMC); \$150,000 for the transfer 1.12 FTEs from the Capital Traffic Engineering and Operations to the General Fund Planning and Development program due to lost funding from the Neighborhood Traffic Management Project (NTMP); \$250,000 to cover the cost for updating the Mobility Element in the General Plan; \$50,000 for the maintenance/repair and to ensure maximum/optimal operation of the Intelligent Transportation System (ITS); \$25,000 for a hybrid car including \$3,785 in maintenance/fuel cost; \$57,000 to cover a parking enforcement contract increase; and \$35,000 for maintenance/upkeep of the Temporary Overnight Parking Exemption Kiosk (TOPEK) and Temporary Overnight Parking Exemption Online (TOPEO) systems.

The Non-General Fund enhancements were added as follow: \$91,056 in Parking Operation funds for a 1.0 Management

Analyst II for administration and implementation of the City's Employee Trip Reduction; \$25,000 in Prop C funds to conduct field work and marketing programs; \$31,605 in Prop C funds for increased fuel cost for the ARTS Circulator; \$160,120 in Old Pasadena Parking Structure Fund for increases in parking management, security, and repairs and maintenance costs; \$25,000 in South Lake Parking funds to implement credit card payment processing and to upgrade the monitoring of multi-space meters at Shopper's Lane; and \$161,000 in Del Mar Gold Line Station Parking Fund to cover expenses derived from garage operations such as parking management, security, insurance, and utilities.

 FTE Changes: A 1.0 Principal Engineer position was added to the Traffic Operations program and a 1.0 Management Analyst II was added to the Prideshare program. A 0.30 Transportation Services Manager, a 0.22 Senior Planner, and a 0.60 Associate Engineer were transferred from the Capital Traffic Engineering/ Operations to the General Fund Planning & Development program.

Future Outlook

The Transportation team is committed to addressing the concerns and needs of the City and its residents through efforts in planning, development and operations. Operational enhancements for fiscal year 2009 will include 1) complete the remaining intersections for the Photo Red Light Program; 2) complete Lake/Del Mar ITS project; 3) implement and deploy the new Traffic Control System as part of the 710 ITS project; 4) implement new traffic signal synchronization improvements as part of LA County's project along Fair Oaks and Del Mar mobility corridors; 5) complete the following transportation related capital Improvement projects: a) Rose Bowl Access Management Project, b) battery back-up project, c) Metro Rapid bus project and d) Lake and Del Mar ITS project; 6) complete design and award the following projects: a) SAFETEA-LU (Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A legacy for Users) and implement the ITS Master Plan Phase 1 and b) Lake Avenue ITS project; 7) complete the Transportation Management Plan to better manage major construction projects and large special events; 8) install singlehead parking meters (removed from Colorado Boulevard as part of FY 2008 on-street parking meter enhancements) to expanded Old Pasadena Parking Meter Zone District; 9) install new on-street

multi-space parking meters in the newly established South Lake Parking Meter District; 10) upgrade existing fire alarm/suppression, repair stairs and landings, replace existing interior garage support system, repair existing water supply lines and paint the interior in Old Pasadena Garages; 11) install a new emergency power generator in the Paseo Colorado subterranean garage; 12) continue marketing and planning efforts for the Pasadena ARTS such as marketing the service to large employers; 13) expand the relationship with large residential complexes through the "Mystery"

Rider" program and community outreach; 13) complete short range Transit Plan and update the Mobility Element; 14) implement regulations placed on new development as part of the update to the City's Trip Reduction Ordinance; 15) continue public outreach and implementation of Council adopted Traffic Reduction Strategies; 16) work on four Neighborhood Traffic Management Program (NTMP) areas; 17) develop new Bicycle Master Plan and design Bicycle Boulevard on North Marengo Avenue; and 18) install approximately 20 speed humps citywide.

Transportation Budget and Position Control

