

DEPARTMENT SUMMARY TRANSPORTATION

Mission Statement

The Department of Transportation is committed to achieving the safe and sustainable 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.

Program Description

The Department 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 the following key areas: 1) management and operation of efficient traffic mobility and circulation utilizing the Traffic Management Center (TMC); 2) neighborhood protection from non-local traffic, speeding and parking intrusion; 3) management and planning for Pasadena Area Rapid Transit System (ARTS), Pasadena Dial-A-Ride (DAR), and city-wide public transit access; 4) planning and implementation of a network of bicycle lanes, bike parking and pedestrian facilities; 5) management of the employee rideshare program (Prideshare); 6) oversight, management and operation of city-wide parking facilities, both on and off street, including nine parking garages, four surface lots, over 1,300 parking metered spaces, and enforcement of municipal parking code regulations; 7) review, negotiate and recommend transportation measures for city-wide developments, inclusive of traffic, parking, Congestion Management Program (CMP) and Transportation Demand Management (TDM) compliance including leadership of the Pasadena Transportation Management Association (TMA): 8) coordinate the preparation of applications for transportation grant funds from all available sources; 9) represent the City in the development of regional transportation policies and programs; and 10) review and identify issues/impacts caused by mobility and land use city-wide and prescribe appropriate mitigation measures.

Departmental Relationship to City Council Goals

Support and promote the quality of life and the local economy Maintain fiscal responsibility and stability

Improve, maintain and enhance public facilities and infrastructure

The Department 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.

Improve mobility and accessibility throughout the City Increase conservation and sustainability

The Department 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 Fiscal Year 2011 Accomplishments

In the area of operations, the Department team answered the needs of the business and residential communities by performing the following activities in FY 2011:

- Received Metro Diamond Recognition for the Prideshare Marketing Program.
- Staffed the General Plan Update Advisory Committee and completed the General Plan Three Day Charrette.
- Completed the land use data development required to complete the Travel Demand Forecast Model.
- Hosted successful Bike to Work Day and Rideshare Week events for all City employees.
- Exceeded the AQMD Employee Commute Reduction target by achieving a 1.74 Average Vehicle Ridership for 2010.
- Improved community outreach efforts, specifically related to parking operations.
- Improved vendor accountability.
- Improved interaction and coordination with other City departments.
- Enhanced the City's Valet program.

- · Implemented monthly training for employees.
- · Replaced pay stations in the Union/El Molino parking lot.
- Repaired and replaced broken parking meters within 24 hours (excluding Sundays and holidays), performed routine quarterly maintenance on every parking meter and continued meter maintenance on Saturdays.
- Processed over 8,000 annual overnight and daytime parking permit applications.
- Included Pasadena ARTS bus stop and schedule information in Google Transit.
- · Implemented an ARTS fare increase.
- Activated six (6) new Dial-A-Ride vans into service; the entire Dial-A-Ride fleet is comprised of new vehicles put into service in FY 2009 and FY 2010.
- The Transit Division served as the local host of the annual California Transit Association (CTA) Conference held at the Pasadena Conference Center.
- Implemented major ARTS service changes in August 2010 a significant coordinated effort.
- Obtained a five year contract extension with CBS Outdoor, which secures an essential revenue stream that contributes to the operation of the ARTS.
- Entered into a three-year MOU with Metro for access to additional transit funding as a Tier II Included Operator.
- Year-to-date, the Dial-A-Ride revenue per passengers/hour was 3.53 for July 2010 through December 2010, compared to 3.13 for the same time period last year.
- Prepared and submitted five (3 Planning and 2 Transit & Operations) Los Angeles County Metropolitan Transportation Authority 2011 Call for Projects grant applications totaling \$9.1 million.
- Implemented Bike Week Pasadena and coordinated employee commuter fairs with partners from business and non-profit communities.
- Received approval from City Council to perform staff level review of traffic impact studies.
- · Prepared new Driveway Design Guidelines.
- Completed the road diet project on Cordova Street between Lake Avenue and Hill Street.
- · Completed the addition of Sierra Madre Blvd. as a truck route.
- Recognized for Award of Adaptive Traffic-Control System Project.

- Continued operation of the Photo Red Light Camera Program which produced improvements in traffic safety.
- Continued migration of traffic signals into the new Traffic Control System as part of the 710 Intelligent Transportation System (ITS) project.
- Assisted in the completion of design review for Sierra Madre Boulevard Corridor as part of the Los Angeles County's Traffic Signal Synchronization Program.
- Completed the design contracts for the Transit Vehicle Arrival Information System and Traffic and Parking ITS component of the Pasadena ITS Improvements Plan Phase 1, as part of the Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU).
- Completed work in connection with the California Office of Traffic Safety grant in the amount of \$114,000 for Pedestrian Safety at Signalized Intersections.
- Completed Final Draft Bicycle Transportation Plan.
- Continued the pilot Bicycle Valet Program at Paseo Colorado Parking Garages.
- Completed all data collection of minor traffic mitigation for Neighborhood Traffic Surveys in the Linda Vista Area neighborhood and conducted a community meeting.
- Completed South Allen/San Pasqual Neighborhood Traffic Management Program.
- Conducted 20 speed bump surveys throughout the City.
- Completed removal of South El Molino chicane and designed new parking bay and striping plans.
- Completed South Oakland Neighborhood Traffic Management
 Program and replaced all worn signs and poles in the
 neighborhood and redesigned Hillcrest and Oak Knoll intersection
 Traffic Management Program.

Fiscal Year 2012 Adopted Budget

Operating Budget

The FY 2012 Operating Budget of \$29.5 million is \$1.7 million or 6.0 percent higher than the FY 2011 Adopted Budget. The primary reason for this change is, for the first time as part of the annual budget development process, the Department is requesting to transfer \$1.5 million of Measure R monies to the Proposition C Fund. The Proposition C Fund incurs all expenses related to the

City's ARTS bus service. The Measure R ½ cent sales tax is a relatively new revenue source that has not been budgeted previously (collection began mid-FY10 and initial transfer was authorized via FY 2011 mid-year budget amendment).

The remaining \$200,000 of the \$1.7 million increase is the result of various year-over-year budget changes. This includes higher benefit costs of \$196,000 related to PERS and Medical. Services and Supplies are being reduced by \$294,000 to reflect actual anticipated expenditures for consultant and other contract services. The new DolT chargeback methodology is increasing Internal Service costs by \$202,000, while Interest expenditures are decreasing \$146,000 as a result of lower interest rates associated with debt service payments. Lastly, in addition to the transfer of Measure R noted above, Transfers Out is increasing \$240,000 which represents repayment costs that were previously budgeted in the Principal and Interest category.

Capital Budget

The FY 2012 Budget includes new Capital Improvement Program appropriations of \$1.5 million. The Department anticipates FY 2012 Capital Improvement Program expenditures of \$9.8 million which includes appropriations from prior years. Major capital projects for FY 2012 include:

- · South Lake Avenue Parking District Improvements
- Mobility Corridor Improvements FY 2011 2015
- Federal and State Traffic Sign Compliance Program
- Zero Emission Vehicle Charging Stations
- Bus Stop Improvement Program
- Del Mar Station Garage ADA Improvements
- Intelligent Transportation System (ITS) Equipment Upgrades/Replacement - FY 2011 - 2015
- · South Lake Parking Lots Preventive Maintenance
- Arterials Speed Management Program
- Civic Center Parking Structure Study
- City-Owned Parking Structures and Lots Preventive Maintenance
- Pasadena Bicycle Program FY 2010 2013
- Neighborhood Traffic Management FY 2011 2015
- Delacey, Schoolhouse, and Marriott Garage Improvements

- Left Turn Signal Phasing at Washington Blvd. and Hill Ave., and at Los Robles Ave. and Union St.
- Playhouse District Parking Structure
- Paseo Colorado Parking Structure Improvements
- North Marengo Avenue Bicycle Boulevard
- Traffic Mitigation Improvements Phase I
- Transportation System Improvements Lake Ave. from Washington Blvd. to California Blvd. - Phase II
- Traffic Light Synchronization Program (TLSP)
- Intelligent Transportation System (ITS) Project Phase I
- Intelligent Transportation System (ITS) Project Phase II

Personnel

A total of 45.00 FTEs are included in the FY 2012 Budget. The FTE total remains the same as the FY 2011 Adopted Budget.

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 FY 2012 include the following:

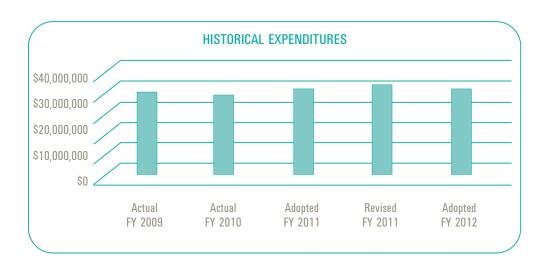
- Complete the traffic impact analysis for the four land use alternatives that were developed as part of the General Plan Update.
- Present the Draft Mobility Element to Transportation Advisory Commission (TAC).
- Maintain employee ridesharing levels and continue to exceed the Air Quality Management District (AQMD) Target of 1.5 Average Vehicle Ridership.
- Review various departmental programs for efficiency improvements, cost reductions, and revenue enhancements specifically, the City's parking functions.
- Implement a robust parking management software package.
- Implement web based options for all parking related matters.
- Enhance focus on recovering outstanding citation related fines.
- Implement a vehicle immobilization program.
- Update meters and pay stations to allow integration into the parking management system.

- Implement a Parking Guidance system for City owned off-street parking.
- Begin testing/implementation of a real time vehicle arrival information system for the ARTS buses that allow customers to obtain "real time" vehicle arrival information via phone, internet and passenger information signs at key bus stops in the City.
- Implement ARTS schedule adjustments and minor route changes to further improve service to the community.
- · Secure funding for replacement of the ARTS fleet.
- Issue updated guidelines for Traffic Impact Review.
- Provide leadership to the Pasadena Transportation Management Association.

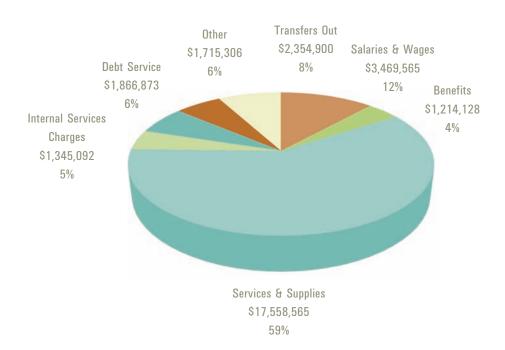
- Continue to streamline development review process with Planning & Development, City Attorney and Public Works.
- Maintain representation on greenhouse gas/sustainability initiatives and other inter-departmental review activities.
- Continue the Photo Red Light Camera Program.
- Continue migration of the City's traffic signals to the new Traffic Control System.
- Update the Pasadena Dial-A-Ride branding and incorporate the branding into various brochures and membership materials.
- Implement structural improvements recommended by the ADA Transition Plan.
- Continue to expand marketing of TDM initiative to business community.

Budget Details	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2011 Revised	FY 2012 Adopted
Summary of Appropriations by Division (\$000)					
Division					
Administration Services	1,271	1,364	1,371	1,502	1,357
Transportation Plan & Devl Svc	623	471	608	608	776
Traffic Engineering & Operations	1,637	1,530	1,440	1,471	1,447
Parking Enforcement	17,190	15,344	16,772	16,821	16,878
Transit Planning & Operations	7,293	7,001	7,664	10,061	9,068
Transportation Total	28,014	25,710	27,855	30,463	29,526
Capital Improvement Appropriations	NA	3,999	1,742	1,742	1,473
Total Transportation Appropriations	28,014	29,709	29,597	32,205	30,999
Summary of Sources by Fund (\$000)					
Fund					
General Fund (101)	4,999	4,645	4,681	4,843	4,818
Parking Operations Fund (102)	803	718	712	712	714
New Years Day Genl Fund Events (106)	8	1	0	0	18
Transportation Sales Tax Fund (208)	2,501	2,419	2,588	2,588	2,623
Proposition C Local Transit Fund (209)	4,363	4,248	4,750	4,750	4,579
Old Pasadena Parking Meter Fund (213)	1,027	1,066	1,547	1,547	1,477
Civic Center Parking Meter Fund (214)	432	470	454	454	465
South Lake Parking Operating Fund (217)	310	273	314	363	361
West Gateway Parking Meter Fund (225)	270	295	262	262	310
Playhouse Parking Fund (229)	207	201	420	420	441
South Lake Parking Meter Zone (232)	148	47	115	115	109
Measure R Transportation Fund (236)	0	0	0	2,397	1,514
Plaza Las Fuentes Parking Fund (405)	2,194	2,125	2,273	2,273	2,179
Old Pasadena Parking Fund (407)	4,327	4,295	4,228	4,228	4,431
Paseo Colorado Parking Structures (409)	5,817	4,526	4,872	4,872	5,056
Del Mar Gold Line Parking Garage (415)	608	381	639	639	431
Transportation Total	28,014	25,710	27,855	30,463	29,526
Capital Improvement Appropriations	NA	3,999	1,742	1,742	1,473
Total Transportation Appropriations	28,014	29,709	29,597	32,205	30,999

Budget Details	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2011 Revised	FY 2012 Adopted
Summary of FTEs by Division					
Division					
Administration Services	7.75	7.75	7.75	7.75	7.00
Transportation Planning & Devl Services	4.12	4.12	4.12	4.12	4.87
Traffic Engineering & Operations	12.13	12.13	11.13	11.13	11.13
Parking Enforcement	14.00	14.00	13.00	13.00	13.00
Transit Planning & Operations	10.00	10.00	9.00	9.00	9.00
Transportation Total	48.00	48.00	45.00	45.00	45.00
Transportation Positions	N/A	N/A	45	45	45



FISCAL YEAR 2012 BUDGET BY EXPENDITURE CATEGORY



Performance Measures		FY 2010 Actual	FY 2011 Target	FY 2011 Mid-Year	FY 2012 Target			
ΓRANSP	PORTATION							
	Goals: To increase conservation and sustainability and to	o improve mobility and	accessibility thro	ughout the City.				
A. To pr	ovide courteous and productive transit service to Pasadena	residents, employees, an	d visitors.					
1.	Percentage of favorable Passenger Relations Ratings as monitored by the Mystery Rider Program.*	90.26%	90%	92.23%	93%			
2.	System wide average passengers per hour.	26	25	29	30			
	*The Mystery Rider Program is conducted by a 3rd party contract	or.						
3. To re	duce automobile travel and encourage other modes of trans	portation throughout the	City.					
1.	Percentage of Commute Surveys completed.	92%	90%	92%	94%			
2.	Average Vehicle Ridership for City Yards	1.9	1.5	1.9	2.0			
3.	Average Vehicle Ridership for Civic Center	1.6	1.5	1.6	1.7			
4.	Administer the Pasadena Transportation Management Association via bimonthly meetings.	6	6	3	6			
5.	Administer annual Transportation Demand Management Plans for sites regulated by the City's Trip Reduction Ordinance.	50	50	30	55			
	Note: As an employer with more than 250 employees, the City is mandated to achieve a 1.5 AVR through the provision of rideshare incentives.							
C. To re	duce the impacts of developments on citywide traffic circula	ation.						
1.	Complete traffic studies within 60 days after the acceptance and payment of review fees by the applicant	99%	100%	100%	100%			
2.	Complete the review of PPRs by due date set by Planning Department	100%	100%	100%	100%			
3.	Complete the review of construction plans by due date set by Building & Safety	100%	100%	100%	100%			
	Note: Target date reduced from 90 to 60.							

Performance Measures		FY 2010 Actual	FY 2011 Target	FY 2011 Mid-Year	FY 2012 Target		
TRANSF	PORTATION (CONT.)						
Council	Goals: To increase conservation and sustainability and to	improve mobility and	accessibility thro	ughout the City.			
). To m	aintain travel time performance along major arterials, to monit	or network, and to edu	ucate stakeholders				
1.	Synchronize traffic signals along mobility corridors.	15	15	15	20		
	Note: The Del Mar Boulevard signal synchronization was completed thi	s year, and sections of Hill	Avenue and Washing	ton Boulevard were c	ompleted last yea		
E. To m	aintain adequate and compliant parking throughout neighborho	ods and business distr	icts.				
1.	Proactively expend 25% of billable enforcement hours addressing quality of life issues in residential neighborhoods.	N/A	N/A	N/A	75%		
2.	Complete initial reviews for citation appeals within 3 weeks.	N/A	N/A	N/A	90%		
	Note: E-1 and E-2 are new performance measures.						
F. To m	aintain vehicle turnover and maximize revenue collection at Ci Reduce expenses associated with meter repairs and maintenance by 20%.	ty parking meters.	N/A	N/A	85%		
2.	Repair reported broken parking meters within 24 hours.	100%	100%	100%	100%		
	Note: E-1 and E-2 are new performance measures.						
G. To pr	romote public transit through public outreach and inter-agency	coordination.					
1.	Participate in public outreach programs and events.	21	20	9	20		
	Note: These programs include MTA meetings, rideshare events, and g	general public events.					
I. To pr	rovide timely responses to citizen's requests for traffic control	devices.					
1.	Complete Traffic Investigations within 7 weeks or less	87%	85%	89%	90%		
	Note: 275 traffic investigations were completed in FY 2009/10. As of February 2010, 129 traffic investigations have been completed in FY 2010/11. Currently, there are 29 open traffic investigations.						