

**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.

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); 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) 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 1,200 parking meters, and enhancement of municipal parking code enforcement; 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); and 8) review and identify issues/impacts caused by mobility and land use city-wide and prescribe appropriate mitigation measures.

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 2009:

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- Implemented a beta version of a web-based dashboard for Getting Around Pasadena Without a Car that is accessed on one click from the City's main page
- Continued the operation of Photo Red Light Camera Program which produced improvements in traffic safety
- Implemented and deployed the new Traffic Control System as part of the 710 ITS (Intelligent Transportation System) project
- Implemented new traffic signal synchronization improvements as part of Los Angeles County's project along Fair Oaks and Del Mar mobility corridors
- Completed the following 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
- Completed Concept of Operations and Request for Proposals for Transit Arrival Vehicle Information System and selected a system design/integrator for the Traffic and Parking ITS component of the Pasadena ITS Improvements Plan Phase 1 as part of SAFETEA-LU (Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A legacy for Users)
- Initiated and selected Bicycle Master Plan consultant and completed 50% of the plan
- Piloted bicycle valet program at Paseo Colorado District
- Implemented Bike Week Pasadena, Bike to Work Day, and employee commute fairs with partners from business and non-profit communities
- Received preliminary grant approvals for \$268,000 Highway Safety Improvement Program (HSIP) Left-turn signal projects and \$250,000 Safe Routes to School (SR2S) program.
- Updated guidelines for transportation management plans for improved assessment of transportation impacts for major construction projects. Implemented specific strategies for increased traffic control, public outreach and traffic operations for major construction projects.
- Completed El Nido/San Pasqual Neighborhood Traffic Management Program and installed 28 speed humps throughout various streets
- Repaired and replaced broken parking meters within 24 hours (excluding weekends and holidays), performed routine quarterly maintenance on every parking meter and implemented meter maintenance on Saturdays
- Processed over 8,000 annual overnight and daytime parking permit applications
- Installed pay-by-space meters on South Lake Avenue
- Piloted new meter technology at Union El Molino parking lot
- Programmed Temporary Overnight Parking Exemption system to accept payments for advance purchases
- Automated Los Robles Parking Structure with Pay-On Foot technology
- Upgraded parking meter hand held devices
- Changed meter operation times in Civic Center to improve parking convenience
- Purchased and replaced six Dial-A-Ride vans utilizing grant funds in the amount of \$252,650
- Implemented Pasadena ARTS Ticket Book Program that provided the option to purchase tickets online
- Provided Spanish versions of all information on Transit web pages
- Secured grant funding for staff development: that enabled the Transit division's Management Analyst to complete the Transit/Para transit Management Certificate Program

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- Provided transit services that supported special events such as Art Night, Flu Shot Drive and Employee Advisory Board Picnic
- Worked with Metro to transition seniors and persons with disabilities to the new Metro TAP cards
- Initiated the Pasadena ARTS Short Range Transit Plan planning process that included working with an ad hoc committee of the Transportation Advisory Commission and other City commissions
- Improved compliance of Trip Reduction Ordinance by lowering thresholds from 100,000 sf of new development to 75,000 sf; applying trip reduction requirements to multi-family projects with 100 units or more and mixed use projects with 50 or more units; restructuring monitoring and enforcements measures to include a \$250 daily penalty for non-compliance; and the establishment of trip reduction goals. Amended Trip Reduction Ordinance was adopted by City Council
- Implemented monitoring plan to achieve 100% TRO (Traffic Reduction Ordinance) compliance from regulated buildings
- Streamlined the development review process and improved coordination with other City departments such as Planning & Development, City Attorney and Public Works.
- Developed a GIS-based project tracking application prototype to monitor status of traffic-related development conditions of approval
- Initiated revisions to Guidelines for Traffic Impact Analysis
- Initiated the development of the Driveway and Access/Circulation Guidelines
- Implemented the framework for marketing of TDM to the business community
- Updated Pasadena employee Commute Reduction Program and submitted to South Coast Air Quality Management District
- Developed new Citywide Travel Demand Forecast Model that supported the Land Use and Mobility Element Updates
- Developed a comprehensive system for coordinating traffic control for construction activities to minimize traffic impacts that included an interactive web-based map showing major construction in the City and supplemental training of City staff from Water and Power, Public Works, Police and Transportation in work zone traffic control.
- Developed comprehensive traffic management plans and traffic management support for large and significant events citywide

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
Operating FTEs	39.250	41.250	44.37	44.37	44.37
Capital FTEs	4.750	4.750	3.63	3.63	3.63
Total FTEs	44.000	46.000	48.00	48.00	48.00
Appropriations	25,438,570	27,729,844	30,181,261	30,204,530	29,621,416
Capital			398,862	398,862	3,699,000
Total	25,438,570	27,729,844	30,580,123	30,603,392	33,320,416
Sources by Fund:					
General Fund (101)	1,713,685	531,042	2,399,643	2,429,912	2,924,398
Parking Operation (102)	539,314	650,240	751,484	751,484	704,070
Sales Tax - Prop A (208)	2,822,520	3,358,607	3,507,324	3,507,324	3,236,116

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	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
Prop C Sales Tax (209)	3,133,114	3,366,065	4,701,063	4,701,063	4,418,002
Parking Meter-Old Pasadena (213)	1,548,458	1,510,834	1,522,855	1,522,855	1,525,000
Parking Meter- Civic Center (214)	498,516	672,261	539,567	539,567	458,910
Air Quality Improvement (216)	0	0	182,000	182,000	176,091
So Lake Parking District (217)	264,897	295,623	359,580	359,580	354,434
West Gateway Prkg Dstrct (225)	151,073	142,973	310,527	310,527	300,462
Playhouse Parking (229)	293,322	225,288	445,136	445,136	428,798
So Lake Parking Meter (232)	0	0	207,936	207,936	160,000
Plaza Las Fuentes Parking (405)	3,812,019	3,930,461	3,624,856	3,624,856	3,664,174
Old Pasadena Prkng (407)	5,912,204	7,139,493	6,019,731	6,019,731	5,282,020
Paseo Colorado Prkng (409)	4,749,448	5,742,271	5,213,659	5,213,659	5,672,941
Del Mar Gold Line Station (415)	0	164,686	395,900	395,900	316,000
Total Sources by Fund	25,438,570	27,729,844	30,181,261	30,204,530	29,621,416

Departmental Results Statements

	Actual	FY 2008 Target	% Target	FY 2009 Target	FY 2010 Target
Result 1: Pasadena's residents, businesses and visitors benefit from transit mobility, public transit and parking services that reflect a world-class quality of life.					
Measure 1.1 Ensure that citizens' requests concerning citywide traffic related matters are completed in a reasonable period of time					
A. 85% of citizens' requests for traffic investigations will be completed within 7 weeks	80%	85%	94%	85%	85%
Measure 1.2 Improve the efficiency and accessibility of transit services throughout the City					
A. Carry an average of 26 passengers per hour on Local ARTS lines	39.5	26	100%	26	26
B. 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
Measure 1.3 Ensure that citizens' inquiries and requests on parking related matters are responded to in a reasonable period of time					

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	Actual	FY 2008 Target	% Target	FY 2009 Target	FY 2010 Target
A. 90% of all inquiries to the parking call center will be responded to within 24 hours	100%	90%	100%	90%	90%
B. 80% of all overnight parking permit field investigations will be completed within 3 weeks	86%	80%	100%	80%	80%
Measure 1.4 Inspect all parking meters and ensure that they are in good working condition					
A. Routinely check 100 parking meters per week	4,836	5,200	93%	5,200	5,200

Changes from Prior Year

- Cost Change:** The net operational decrease from the fiscal year 2009 revised budget of \$583,114, or 2%, is attributable to: Lower Personnel costs, \$90,252, or 1.9%, as a result of cost-reduction efforts, an increase in services and supplies, \$356,711, or 2.0%, reflecting contractual increases for First Transit, ARTS Circulator program and Dial A Ride and an increase in abatements. Equipment decreased \$25,000, or 62.5% reflecting a one-time decrease for an approved auto purchase during fiscal year 2009. Internal Service Charges increased by \$122. Principal and Interest increased by \$117,302, or 3.3%, reflecting updated debt schedules. Depreciation decreased by \$941,998, or 37%, reflecting anticipated capital purchase for fiscal year 2010.

Changes to the General Fund portion of Transportation include reductions totaling over \$479,000 resulting from reallocating program costs from the General Fund to other funds.

Changes to non General Funds include the contractual cost increases for First Transit, mentioned above, reductions in contract services totaling \$10,000 and an increase in internal abatements for coin collection at various parking structures for \$54,000.

- FTE Changes:** There are no new FTEs for fiscal year 2010. As mentioned above, internal reallocation of personnel costs have been completed transferring costs from the General Fund to other funds.

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 2010 include the following:

- Update the Mobility Element and focus on integrating sustainability into the General Plan that balances infrastructure and resources with land use, development, traffic, green house gases, and affordable housing, among others. The work effort associated with updating the Mobility Element includes:
 - Increased emphasis on public education and participation
 - Develop more robust "street classifications" that define the role of our transportation network to achieve sustainability goals
 - Develop policies that describe how roadways will be designed to safely accommodate all users, including bicyclists, pedestrians, transit riders, motorists, children, seniors and disabled persons.
- Implement a citywide program for managing traffic speeds on major streets

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- 3) Continuation of the operation of the Red Light Camera Program
- 4) Continuation of the Traffic Control System as part of the 710 ITS project
- 5) Continuation of the following transportation related Capital Improvement Projects
 - a) Complete the Lake Avenue ITS Project Phase 2;
 - b) Begin construction for the Transit Vehicle Arrival Information System (TVAIS), parking guidance, and Traffic Communication and Signal Control as part of Pasadena ITS Master Plan Phase 1
 - c) Complete Design for the Pasadena ITS Master Plan Phase 2
 - d) Complete Bike Boulevard Construction Plan contingent upon approval of BTA grant extension
 - e) Complete Bicycle Master Plan
- 6) Install emergency lighting in Paseo Colorado
- 7) Install cameras in City parking structures
- 8) Automate Marengo Parking Structure with Pay-on-Foot stations
- 9) Improve meter signage in Shoppers Lane lots 8) Re-stripe Playhouse, Union El Molino and Shopper Lane lots
- 10) Evaluate structural integrity of City parking structures
- 11) Improve Transit web page to increase HML for increased accessibility and personal mobile device access
- 12) Develop phone customer service application to provide better service for people requesting information on the Pasadena ARTS service
- 13) Develop and issue a Request for Proposals for Implementation of the Transit Vehicle Arrival Information System
- 14) Complete the Pasadena Short Range Transit Plan
- 15) Implement the County-Wide Transit Access Pass (TAP) program on the Pasadena ARTS buses
- 16) Issue updated guidelines for Traffic Impact Review
- 17) Issue the Department's Driveway and Access/Circulation Guidelines
- 18) Develop a GIS-based project tracking application to monitor all DOT projects and traffic mitigation measures/investigation activities
- 19) Develop improved mapping and tracking tools for the Department
- 20) Expand marketing of TDM initiatives to business community
- 21) Enhance the beta version of the dashboard for Getting Around Pasadena Without a Car to a free-standing application
- 22) Attain an average of 70 days or less turnaround of Traffic Assessments and Transportation Impact Studies
- 23) Continue to provide leadership to the Pasadena Transportation Management Association

Department of Transportation

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. The Department of Transportation's Capital Improvement Program budget has three focus areas: 1) infrastructure elements necessary to safely manage pedestrian, bicycle and vehicular traffic on the street system and to manage traffic intrusion in neighborhoods; 2) vehicle and infrastructure elements necessary to operate the City's transit system; and 3) infrastructure elements necessary to operate and maintain the City's system of on-street and off-street parking facilities.

DISCRIPTION	FY2007	FY2008	FY2009	FY2009	FY2010	\$CHANGE	%
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMEND		
8005 Regular Pay - PERS	2,331,101	2,523,655	3,681,060	3,681,060	3,583,108	-97,952	(2.7%)
8010 Non Benefit Employees	0	1,040	0	0	0	0	0.0%
8011 Overtime Pay	16,367	19,869	0	0	0	0	0.0%
8018 PST-Part Time Employees-	25,786	5,247	0	0	0	0	0.0%
8021 Trip Reduction Incentive Pa	0	135	33,600	33,600	5,000	-28,600	(85.1%)
8023 Auto Allowance	5,755	3,457	5,400	5,400	2,850	-2,550	(47.2%)
8024 Personal Devlpmnt Allowan	12,250	15,925	11,663	11,663	11,785	122	1.0%
8027 Workers' Compensation	11,847	27,214	44,921	44,921	51,892	6,971	15.5%
8031 General Liability	21,212	18,840	44,195	44,195	72,073	27,878	63.1%
8038 Employee Portion-PERS	122,571	94,045	257,673	257,673	122,870	-134,803	(52.3%)
8040 City Portion-PERS	235,029	299,489	259,147	259,147	392,280	133,133	51.4%
8041 City Portion-PARS	1,041	215	0	0	0	0	0.0%
8044 Life Insurance	1,819	1,639	3,681	3,681	2,891	-790	(21.5%)
8045 Dental Insurance	20,477	22,005	21,474	21,474	22,259	785	3.7%
8046T Medicare Total	31,672	36,029	53,375	53,375	52,400	-975	(1.8%)
8047 Long Term Disability	6,498	6,233	6,258	6,258	6,847	589	9.4%
8049 Medical	328,352	386,637	430,388	430,388	436,328	5,940	1.4%
8050 Benefits	375,308	444,457	0	0	0	0	0.0%
8054 Vision Care	184	406	0	0	0	0	0.0%
8056 Accrued Payroll Expense	8,239	25,676	0	0	0	0	0.0%
8058 Benefits Admin.	127,046	137,539	0	0	0	0	0.0%
T8700 Total Personnel	3,682,552	4,069,752	4,852,835	4,852,835	4,762,583	-90,252	(1.9%)
8101 Materials And Supplies	116,941	206,399	156,271	156,271	132,971	-23,300	(14.9%)
8103 Uniforms	1,630	2,048	2,100	2,100	2,100	0	0.0%
8105 Lease Payments	390,765	403,557	406,172	406,172	406,172	0	0.0%
8106 Rent Expense	279,956	352,926	249,808	273,078	284,002	10,924	4.0%
8107 Equipment Lease Payment	69,561	91,659	0	58,031	62,256	4,225	7.3%
8108 Computer Related Supplies	26,676	24,101	10,500	10,500	8,500	-2,000	(19.0%)
8109 Equip Purchases Under \$1,	19,909	40,831	97,071	97,071	96,571	-500	(0.5%)
8110 Outside Printing & Duplicati	437	0	1,988	1,988	1,988	0	0.0%
8112 Legal and Other Advertisin	1,883	378	1,200	1,200	1,200	0	0.0%
8113 Photo Copy Machine Maint	2,278	2,392	3,109	3,109	3,109	0	0.0%
8114 Other Contract Services	10,264,818	11,133,642	12,307,243	12,307,243	12,604,157	296,914	2.4%
8115 Consultant Services	62,624	37,424	211,086	211,086	156,086	-55,000	(26.1%)
8118 Outside Legal Services	14,116	6,544	0	0	0	0	0.0%
8122 Support To Advisory Comm	2,460	2,970	4,000	4,000	4,000	0	0.0%
8124 Dues And Memberships	34,693	44,186	50,700	50,700	50,700	0	0.0%
8125 Special Civic Events	926	565	0	0	0	0	0.0%
8126 Conf & Mtgs- Comm & Co	51	107	2,500	2,500	2,500	0	0.0%
8127 Conf & Mtgs-City Departme	15,038	10,938	16,595	16,595	16,595	0	0.0%
8128 Mileage	179	439	750	750	750	0	0.0%
8129 Education	89	1,146	0	0	0	0	0.0%
8130 Training Costs	4,064	6,103	21,000	21,000	17,000	-4,000	(19.0%)
8135 Reference Malls Subscripti	884	1,093	800	800	1,300	500	62.5%
8137 Gasoline and Lubricants	33,561	0	0	0	0	0	0.0%
8139 Water	17,967	19,456	28,565	28,565	28,565	0	0.0%
8140 Telephone	9,112	7,298	5,200	5,200	5,200	0	0.0%
8141 Refuse Collection	11,707	14,936	10,000	10,000	10,000	0	0.0%
8142 Electric	454,908	534,902	672,450	672,450	672,450	0	0.0%
8144 Postage	7,983	5,292	7,725	7,725	7,725	0	0.0%
8145 Taxes, Payroll and Other	13,545	26,090	17,050	17,050	44,281	27,231	159.7%
8147 Workers Compensation Ot	0	12	0	0	0	0	0.0%
8149 Fiscal Agent/Bank Fees &	177,414	120,772	254,500	254,500	254,500	0	0.0%
8154 Audio Visual Materials	0	0	500	500	500	0	0.0%
8156 Insurance	325,145	320,991	357,555	357,555	359,555	2,000	0.6%
8163 City Cost Abatement	1,093,559	1,120,382	1,181,735	1,181,735	1,283,152	101,417	8.6%
8178 Program Expenditure Reco	-8,915	0	0	0	0	0	0.0%
8186 Discounts Lost	21	0	0	0	0	0	0.0%
8187 Discounts Earned	-26	0	0	0	0	0	0.0%
8218 Vehicle Rental	11	188	0	0	0	0	0.0%
8290 Cell Phone Reimbursement	-4,056	-2,770	0	0	0	0	0.0%
8296 Parking Management	900,844	926,796	1,032,000	1,032,000	1,022,400	-9,600	(0.9%)
8297 Security	392,055	393,262	488,000	488,000	488,000	0	0.0%
8298 Repairs and Maintenance	329,717	420,825	319,200	319,200	327,100	7,900	2.5%
8299 Trash Compactor	18,811	12,126	11,100	11,100	11,100	0	0.0%
8300 Public Relations	15,831	26,030	25,000	25,000	25,000	0	0.0%
T8800 Total Services & Supplie	15,099,170	16,316,034	17,953,473	18,034,774	18,391,485	356,711	2.0%
8502 Buildings	0	2,450,000	0	0	0	0	0.0%
8503 Improvements Other Than	275,758	551,910	0	0	0	0	0.0%
8504 Equipment	107,000	0	0	0	0	0	0.0%
8505 Automotive Equipment	77,029	38,605	40,000	40,000	15,000	-25,000	(62.5%)
8507 Contra Capital	-275,758	-3,001,911	0	0	0	0	0.0%
T8900 Total Equipment	184,029	38,605	40,000	40,000	15,000	-25,000	(62.5%)
8601 IS-Structural Maintenance	0	0	13,503	13,503	13,595	92	0.7%
8602 IS-Tenant Improvements	103,382	72,919	43,000	43,000	43,000	0	0.0%
8603 IS-Lockshop	272	887	0	0	0	0	0.0%

DISCRIPTION	FY2007	FY2008	FY2009	FY2009	FY2010	\$CHANGE	%
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMEND		
8604 IS-Utilities & Insurance-Hse	0	0	7,166	7,166	9,808	2,642	36.9%
8605 IS-Houskeeping Services	36,708	46,644	47,419	47,419	8,612	-38,807	(81.8%)
8606 IS-Floors And Windows	0	0	0	0	38,180	38,180	100.0%
8607 IS-Printing	94,396	59,238	107,169	107,169	107,169	0	0.0%
8608 IS-Mail - Basic Services	7,139	7,305	7,638	7,638	7,966	328	4.3%
8609 IS-Telephones - Basic	43,949	53,652	46,942	46,942	49,156	2,214	4.7%
8611 IS-ADS - Direct Request	0	0	2,598	2,598	2,598	0	0.0%
8612 IS-PC Direct Request	928	483	1,494	1,494	4,347	2,853	191.0%
8613 IS-Radio-Basic Services	13,450	10,475	19,245	19,245	18,409	-836	(4.3%)
8615 IS-Auto Body Repair	3,827	2,378	0	0	0	0	0.0%
8616 IS-Fleet Maint-Equip Maint	54,791	62,619	32,065	32,065	32,065	0	0.0%
8617 IS-Fleet Maint-Equip Repla	32,942	31,809	17,005	17,005	17,005	0	0.0%
8618 IS-Fleet Maint-Fuel	536,803	793,734	599,630	599,630	599,630	0	0.0%
8620 IS-Building Preventive Main	0	0	4,084	4,084	4,176	92	2.2%
8621 IS-Radio - Direct Request	0	981	0	0	0	0	0.0%
8622 IS-Telephones - Usage	44,922	52,067	50,103	50,103	50,103	0	0.0%
8623 IS-PC Training	0	0	1,288	1,288	0	0	0.0%
8624 IS-Enterprise Network	51,281	59,365	66,225	66,225	60,751	-5,474	(8.3%)
8625 IS-Telephone Additions	90	0	0	0	0	0	0.0%
8626 IS-Mail Direct Request	124	0	0	0	0	0	0.0%
8632 IS-AD&S-GIS	31,290	35,987	52,633	52,633	45,281	-7,352	(14.0%)
8634 IS-Security Srvc at CityHal	0	0	0	0	6,052	6,052	100.0%
8641 IS-MS Licensing	4,846	4,882	4,981	4,981	5,121	140	2.8%
8642 IS-Compressed Natural Ga	0	0	27,547	27,547	27,547	0	0.0%
T9000 Total Internal Service C	1,061,140	1,295,426	1,151,735	1,151,735	1,151,857	122	0.0%
8676 Principal	0	0	2,611,601	25,143	25,143	0	0.0%
8677 Interest	3,528,265	3,222,688	2,531,017	3,500,118	3,617,420	117,302	3.4%
8678 Amortization of Bond Expe	201,193	206,440	68,600	68,600	68,600	0	0.0%
T9100 Total Principal & Interes	3,729,458	3,429,128	5,211,218	3,593,861	3,711,163	117,302	3.3%
8705 Transfers To General Fund	135,000	135,000	0	0	0	0	0.0%
8722 Transfers To Debt Service	0	890,869	0	0	0	0	0.0%
8745 Trans to Capital Public Art	12,000	0	0	0	0	0	0.0%
T9200 Total Transfers Out	147,000	1,025,869	0	0	0	0	0.0%
8801 Depreciation	1,535,221	1,555,030	972,000	2,531,325	1,589,327	-941,998	(37.2%)
T9300 Total Other Expenses	1,535,221	1,555,030	972,000	2,531,325	1,589,327	-941,998	(37.2%)
T8000 Total Expense	25,438,570	27,729,844	30,181,261	30,204,530	29,621,416	-583,114	(1.9%)

FY 2010 - 2014 Capital Improvement Program
Recommended Appropriations for FY 2010 and New Projects by Department

		Total Estimated Costs	Appropriated Through FY 2009	Recommended FY 2010	FY 2011-2014 Estimated Costs
Transportation Department					
Transportation and Parking Facilities					
75210	Neighborhood Traffic Management	3,588,400	2,838,400	150,000	600,000
75756	Mobility Corridor Improvements	1,175,000	925,000	50,000	200,000
75814	Old Pasadena Traffic Improvement	518,610	368,610	30,000	120,000
75600	Pasadena Bicycle Program FY 2010 - 2013	557,720	232,720	85,000	240,000
75910	Intelligent Transportation System (ITS) Project - Phase II	3,354,000	530,000	2,304,000	520,000
75900	Bus Stop Improvement Program	707,000	357,000	50,000	300,000
72613	City-Owned Parking Structures and Lots - Preventive Maintenance	1,015,000	735,000	25,000	255,000
75017	South Lake Avenue - Parking District Improvements	445,000	375,000	25,000	45,000
75014	South Lake Parking Lots - Preventive Maintenance	440,000	300,000	35,000	105,000
72197	Delacey, Schoolhouse, and Marriott Garage Improvements	866,615	539,615	152,000	175,000
75915	Federal and State Traffic Sign Compliance Program	280,000	50,000	25,000	205,000
(New)	Left Turn Signal Phasing at Washington Blvd. and Hill Ave., and at L	268,000	0	268,000	0
(New)	Traffic Mitigation Improvements - Phase I	500,000	0	500,000	0
(New)	Intelligent Transportation System (ITS) Master Plan Implementation	4,800,000	0	0	4,800,000
(New)	Vehicular Speed Management Program	500,000	0	0	500,000
(New)	Pasadena ARTS Bus On-Board Security Surveillance Camera System	175,000	0	0	175,000
(New)	Dial-A-Ride Interactive Voice Response System	260,000	0	0	260,000
(New)	Detection of Bicycles at Intersections Controlled by Traffic Signals	1,400,000	0	0	1,400,000
		20,850,345	7,251,345	3,699,000	9,900,000
Totals:		20,850,345	7,251,345	3,699,000	9,900,000

Employee Distribution By Position

Entity: D77 - Transportation Department

Account: FTE - FTE

Period: JUL, 2010

Scenario: RECOMMEND

Code	Description	Total
10191	DIRECTOR OF TRANSPORTATION	1.00
26911	TRANSPORTATION ADMINISTRATOR	2.00
30801	ENGINEER	2.00
31101	PRINCIPAL ENGINEER	2.00
34921	PLANNING MANAGER	1.00
37101	TRANSPORTATION SERVICES MGR	2.00
40991	PARKING MANAGER	1.00
41491	ASSISTANT ENGINEER	2.00
41511	ASSOCIATE ENGINEER	4.00
41741	MANAGEMENT ANALYST IV	1.00
41871	MANAGEMENT ANALYST III	2.00
44921	PLANNER	2.00
45031	EXECUTIVE SECRETARY	1.00
46171	ASSOCIATE PLANNER	2.00
46311	SENIOR PLANNER	2.00
47211	MANAGEMENT ANALYST II	2.00
75112	PARKING METER MECHANIC	3.00
121731	STAFF ASSISTANT II	2.00
121741	STAFF ASSISTANT III	-
121761	OPERATIONS ASSISTANT	4.00
124601	STAFF ASSISTANT IV	3.00
126781	PRINCIPAL OPERATIONS SPEC	1.00
153481	ENGINEERING AIDE	1.00
153611	PARKING ENFORCEMENT REP	2.00
153681	SENIOR ENGINEERING AIDE	1.00
153741	SENIOR PARKING ENFORCEMENT REP	2.00
Totals		48.00

FY2010 - Managed Savings April 16, 2009

Department	Description of Managed Saving	Service Impacts	Tier 1		Tier 2	
			Vacant or Filled	Impact Recommended	FTE	Impact
1	General Fund Transportation					
	Reallocate salary charges for one Sr. Parking Enforcement Rep from 100% General Fund to four parking funds: 25% (213) Old Pasadena Meter Fund; 25% (217) South Lake Parking District Fund; 25% (407) Old Pasadena Parking Fund and 25% (229) Playhouse District Fund.	The salaries of the Sr. Parking Enforcement Representative can be allocated to the aforementioned funds because these positions serve the various parking funds and districts.		73,306		
2	Reallocate 20% salary charges for Parking Manager from General Fund to (405) Plaza Las Fuentes Fund	The salaries of the Parking Manager can be allocated to the aforementioned funds because these positions serve the various parking funds and districts.		29,824		
3	Reallocate Engineer from General Fund to Capital Fund	The salaries of the Engineer will be allocated to Capital Traffic Engineering and Operations.		116,095		
	Total Personnel			219,225		
	Total Services Supplies Equipment			376,000		
	Total General Fund			595,225		0
1	Transportation Sales Tax Prop A Fund	Reduce expenses in Proposition A by 10 Percent by reducing Dial A Ride bus service 10 hours per day.				254,633
2	Proposition C Fund	Reduce expenses in Proposition C by 10 Percent by eliminating ARTS Bus service on Saturday and Sunday				467,225

FY2010 - Managed Savings April 16, 2009

Department	Description of Managed Saving	Service Impacts	Tier 1		Tier 2	
			Vacant or Filled	Tier 1 FTE Impact Recommended	Tier 2 FTE Impact	Tier 2 Impact
3 Civic Center Parking Meter Fund	Reduce expenses in Civic Center Meter Operations by 10 Percent by reducing Equipment Purchases (8109) by \$31,486 and eliminating \$5,000 in Consulting Services (8115).	These reductions will reduce the funds available for meter replacement parts and repairs. This in turn will negatively impact meter and citation revenue as when meters need servicing there will be no replacement parts available.		10,000		
Total Transportation				605,225		721,858