CITY OF

PASADENA

TRANSPORTATION

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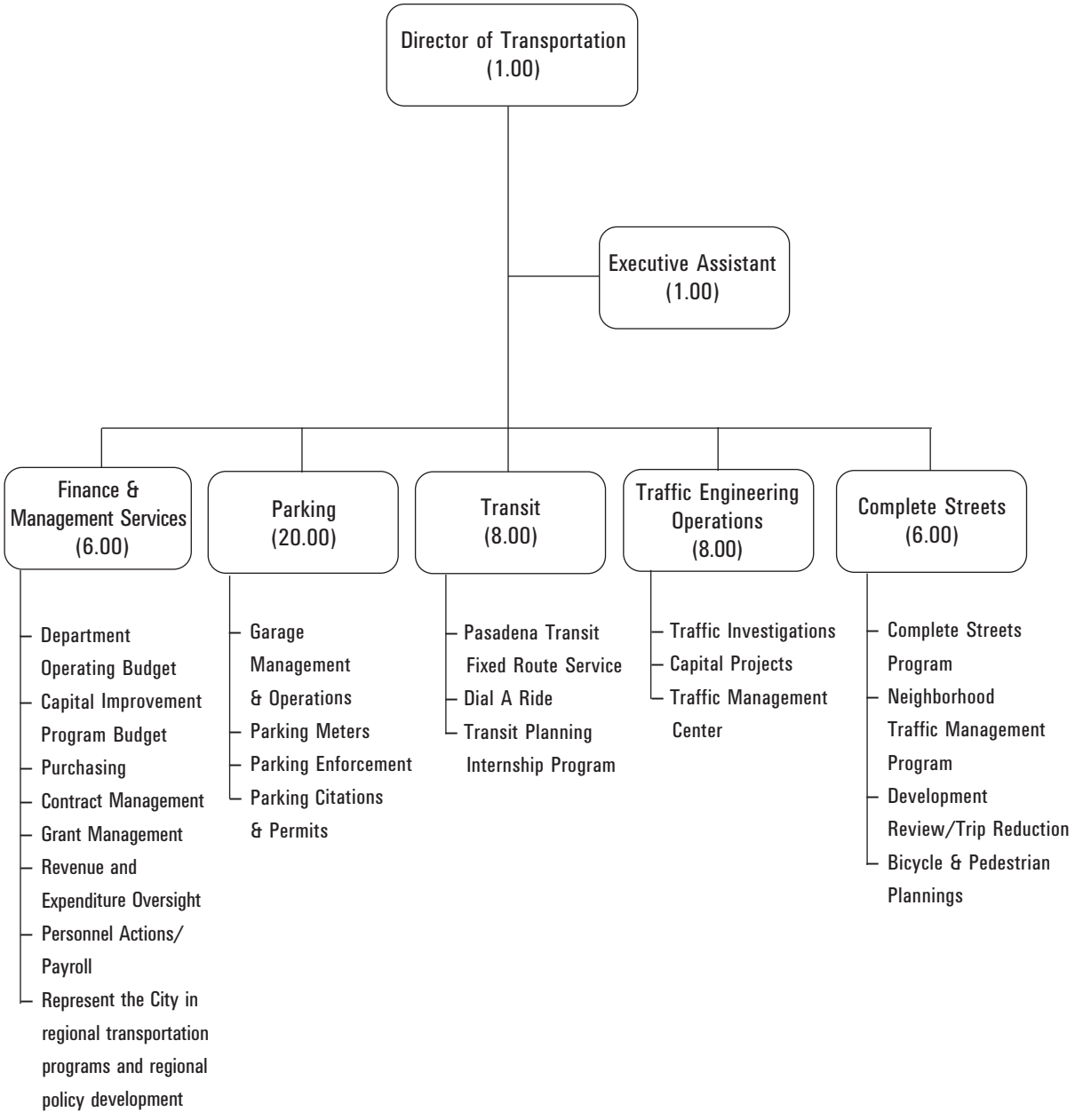

MISSION STATEMENT

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 multi-discipline team that carries out a variety of diverse, interrelated activities that sustain, promote, and enhance accessibility, connectivity and mobility in the community. The Department brand positioning statement is "Moving People to Places, Connectivity".

The pillars that support the brand positioning statement are as follows:

- Through Complete Streets, the Department has developed Form-Based Design Guidelines intended to help the City design a framework for guiding future street investments. This framework focuses on safely moving pedestrians, cyclists, transit riders, and vehicles, while managing parking and rethinking public spaces for the betterment of our community.
- The Department has prioritized seniors and the disabled by ensuring that their highly used Dial-A-Ride service provides transportation access to and from local senior centers, community centers, and senior and disabled living facilities.
- Motorists can expect an easy drive when shopping, dining, or commuting because the Department utilizes an Adaptive Traffic Signal Control System that automatically adjusts the signal timing for upcoming signal cycles, based on real-time traffic demands.
- Transit riders in Pasadena experience a seamless connection to the rest of the Southern California transit system, including Metro, Foothill Transit and the LADOT Commuter Express. The transit system is reliable, safe, and well-integrated in the city, and is stepping into the future with touchscreen tablets at bus stops.

The Department consists of five distinct divisions, which include Administration, Traffic Operations/Engineering, Parking Services, Completes Streets, and Public Transit. Each division houses many programs and initiatives that support safe mobility for the well-being of Pasadena residents, visitors, and businesses. The following are ongoing public services performed by the Department:

- Management and operation of efficient traffic mobility and circulation utilizing the Traffic Management Center (TMC);
- Neighborhood protection from non-local traffic, speeding and parking intrusion;
- Planning and implementation of complete streets mobility city-wide;
- Identification of need and design of all traffic control devices (traffic signs, traffic signals, pavement markings);
- Monitoring of traffic safety city-wide;
- Management, planning and operation of Pasadena Transit, Pasadena Dial-A-Ride (DAR) and city-wide public transit access;
- Planning and implementation of a network of bicycle lanes and bicycle parking facilities;
- Planning and implementation of a network of pedestrian facilities;
- Management and operation of city-wide parking facilities, both on and off street, including nine parking garages, four surface lots and over 1,300 metered parking spaces;
- Enforcement of municipal code parking regulations;
- Identification and implementation of transportation measures for developments city-wide, inclusive of traffic, parking, Congestion Management Program (CMP) and Transportation Demand Management (TDM) compliance;
- Leadership of the Pasadena Transportation Management Association (TMA);
- Preparation of applications for transportation grant funds from all available sources; and
- Representation of the City in regional transportation programs and regional policy development.

DEPARTMENTAL RELATIONSHIP TO CITY COUNCIL GOALS

Improve Mobility and Accessibility throughout the City:

The Department plans and operates the transportation system to maintain a livable community in which cars are not necessary for mobility throughout the City. 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.

FISCAL YEAR 2017 ACCOMPLISHMENTS

The Department accomplished the following during Fiscal Year 2017:

- Development of Messaging and Brand Management for the Department of Transportation;
- Continued monitoring of various activities related to SR-710 North DEIR; and participated in discussions with the 5 city coalition regarding promoting other non-tunnel alternatives for the corridor;
- Collaborated with Caltrans on the I-210 Connected Corridor Project and have formulated a list of proposed improvements within the city limits to be incorporated in the overall project funded by Metro;
- In coordination with the Public Works Department, completed the Traffic Mitigation Signal Upgrade projects near the Metro Gold Line at grade crossing;
- Awarded a $145,000 Grant from Office of Traffic Safety to Conduct Safety Outreach and Update the Suggested Routes to School Maps for the Safer Streets Pasadena - School area safety program;
- Continued implementing the Arterial Speed Management Program through the installation of speed feedback display units at 4 new locations;
- Received preliminary funding approval for $600,000 Highway Safety Improvement Program (HSIP) grant for Traffic Safety Improvements at the intersections of Lincoln Avenue/Seco Street, Forest Avenue/Lincoln Street and Lake Avenue/Orange Grove Boulevard;
- Completed the installation of approximately 900 signs for the amended preferential parking streets;
- Completed the Study to Develop Commercial Loading Strategies in Old Pasadena;
- In coordination with Public Works, completed the implementation of the Bicycle Detection Project;
- Began construction on Garage CIP projects;
- Completed upgrade of Temporary Overnight and Daytime Parking Exemption Kiosks to pay by plate meter technology;
- Entered into an agreement with a mobile app provider to facilitate meter payments City-wide;
- Entered into an agreement with a vehicle immobilization device provider to allow for the immobilization of vehicles with five or more delinquent citations per California Vehicle Code;
- Processed and issued over 5,000 annual and 3,000 preferential parking permits;
- Processed over 12,000 initial citation reviews and held over 400 citation 2nd level administrative hearings;
- Implemented Short Range Transit Plan data analysis and community outreach for preparation of Draft plan;
- Transitioned Dial-A-Ride memberships onto TAP system;
- Added nine new Dial-A-Ride vehicles (seven replacement) and four new replacement Pasadena Transit buses, all grant funded;
- Added grant funded annual service hours to Dial-A-Ride;
- Submitted three FTA 5310 grant applications, including for adding Pasadena Transit Sunday service, Pasadena Transit replacement buses, and Dial-A-Ride replacement vehicles;
- Participated in the Measure M guidelines working group, facilitated by Metro;
- Secured a $6.2 million Metro call for projects and ATP grants for Union Street Cycle Track;
- Secured Council's approval for implementing Pasadena Regional Bikeshare, expected to be launched in July 2017;

- Initiated the design phase for the Cordova Street Road Diet Project;
- Completed the public process of the Upper Hastings Ranch Complete Streets Program;
- Completed Upper Hastings Ranch Complete Streets Program;
- Issued RFP for the Union Street Cycle Track Design and Outreach;
- Provided a new Commute Managing System to City employees called GoVerdugo;
- Completed the concept plans for the North Hill Avenue Complete Streets Project;
- Executed shared EV Employer Demonstration (SEED) project MOU with Metro & CALSTART;
- Presented the draft of the Street Design Guidelines to the City Council for adoption by July 2017; and
- Presented the updated Traffic Reduction and Transportation Improvement Fee to the City Council for adoption by July 2017.

FISCAL YEAR 2018 ADOPTED BUDGET

Operating Budget

The FY 2018 Adopted Budget of $35,208,988 is $139,914 or 0.4 percent more than the FY 2017 Revised Budget. The increase is mainly attributed to standard annual personnel and operating contract adjustments previously approved by City Council.

Personnel

A total of 50.00 FTEs is included in the FY 2018 Adopted Budget, resulting in net change of negative 1.00 FTE from the FY 2017 Adopted Budget with a total of 51.00 FTEs. A vacant Transportation Administrator position was eliminated in FY 2017 to minimize long-term impact to the City's General Fund.

Capital Budget:

The Department's FY 2018 Adopted Capital Improvement Program totals $6.7 million.

YEAR-OVER-YEAR BUDGET CHANGES

General Fund - 101

General Fund decreased by $662,896 or 10.4 percent from the FY 2017 Revised Budget, mostly due the non-inclusion of one-time budget appropriation and carry-forward items from prior year including $335,000 grant for Shared EV Employer Demonstration Program, $145,000 grant for the Safer Streets Pasadena School Area Safety Program, and $164,358 to procure two License Plate Recognition Readers.

Transit Funds

Transit Funds 208 and 209 increased by $219,615 or 2.5 percent from the FY 2017 Revised Budget mainly due to transit operator's annual contract adjustments, previously approved by City Council, resulted in increasing hours of operations and hourly rates.

Parking Funds

Total Parking Funds increased by $125,531 or 0.8 percent from the FY 2017 Revised Budget mainly due to standard annual personnel and operating contract adjustments previously approved by City Council.

Other Funds

No significant changes to other Transportation funds from FY 2017 Revised Budget.

FUTURE OUTLOOK

- Continue City's participation in the implementation of I-210 Connected Corridors Project;
- Issue an RFP for the implementation of redesigned Transportation Management Center (TMC) communication network architecture;
- Continue implementation of Arterial Speed Management Program through the installation of additional speed feedback display units as additional funding becomes available;

- Office of Traffic Safety to Conduct Safety Outreach and Update the Suggested Routes to School Maps for the Safer Streets Pasadena- School area safety program;
- Continue installation of signs for the Preferential Parking T District;
- Implement a new agreement for a garage operator for 8 City-owned parking garages;
- Add four new expansion vehicles to the Pasadena Transit fleet;
- Finalize the Short Range Transit Plan;
- Implement a one year pilot program to subsidize a College Transit Pass for Pasadena Transit;
- Complete the public process of the Orange Grove Complete Streets Program;
- Complete the installation of the Roseways signage and update the Bicycle Map; and
- Automate and develop the annual Transportation Report Card using Bluetooth data.

SUMMARY OF APPROPRIATIONS BY EXPENSE CATEGORY

(In Thousands)

Expenditure Category	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
Personnel	$5,616	$6,170	$5,950	$6,089
Services & Supplies	17,649	20,494	22,020	22,209
Internal Service Charges	1,730	1,973	1,973	2,123
Operating Expense	1,884	1,772	1,772	1,772
Operating Transfers Out	2,576	2,283	2,293	2,319
Capital Outlay	0	0	164	0
Debt Service - Principal and Interest	2,793	896	896	697
Non-Operating Expense	1	0	0	0
Transportation Total	**$32,248**	**$33,589**	**$35,069**	**$35,209**

SUMMARY OF APPROPRIATIONS BY DIVISION

(In Thousands)

Division	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
Transportation Administration	$1,570	$1,720	$1,464	$2,191
Complete Streets Division	788	1,364	1,759	1,500
Traffic Engineering&Operations	1,621	1,833	2,058	1,871
Parking Enforcement	19,749	19,065	19,443	19,451
Transit Services	8,521	9,606	10,345	10,197
Transportation Total	**$32,248**	**$33,589**	**$35,069**	**$35,209**

SUMMARY OF APPROPRIATIONS BY FUND

(In Thousands)

Fund	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
101 - General Fund	$5,261	$6,020	$6,404	$5,741
102 - Parking Operations Fund	22	28	28	25
105 - General Fund Projects Fund	29	309	309	400
106 - New Years Day Genl Fund Events	16	16	16	16
204 - Building Services Fund	131	173	173	177
208 - Transportation Sales Tax Fund	2,512	3,101	3,097	3,157
209 - Proposition C Local Transit Fu	5,175	5,647	5,540	5,699
213 - Old Pasadena Parking Meter Fun	1,622	1,604	1,620	1,620
214 - Civic Center Parking Meter Fun	594	573	691	755
216 - Air Quality Improvement Fund	60	85	85	80
217 - South Lake Parking Operating F	367	442	443	449
225 - West Gateway Parking Meter Fd	6	21	22	15
229 - Playhouse Parking Fund	21	13	14	12
232 - So. Lake Parking Meter Zone Fd	109	173	198	160
236 - Measure R Transportation Fnd	773	773	1,624	1,261
301 - Project Management Fund	0	401	401	332
313 - Traffic Reduction Trans Improv	700	700	700	1,500
407 - Off-Street Parking Facilities	14,649	13,511	13,706	13,811
901 - General Debt Service Fund	199	0	0	0
Transportation Total	**$32,248**	**$33,589**	**$35,069**	**$35,209**

SUMMARY OF FTEs BY DIVISION

Division	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
Parking Enforcement	22.96	22.96	22.96	24.56
Traffic Engineering&Operations	8.75	8.59	8.59	8.29
Transportation Administration	4.29	4.44	3.44	2.44
Complete Streets Division	4.65	4.65	4.65	4.85
Transit Services	10.35	10.36	10.36	9.86
Transportation Total	**51.00**	**51.00**	**50.00**	**50.00**

PERFORMANCE MEASURES			FY 2016 Actual	FY 2017 Target	FY 2017 Mid-Yr Actual	FY 2018 Target
Objective/Goal	**PM #**	**Description**				
Council Goal		**Improve mobility and accessibility throughout the City.**				
Objective	**A**	To provide productive transit service to Pasadena residents and visitors.				
	1	System-wide average passengers per hour on the City's fixed-route buses.	25.1	27.0	25.9	27.0
	2	Passengers per revenue hour on Dial-A-Ride.	3.7	3.8	3.7	3.8
Objective	**B**	To reduce automobile travel and encourage other modes of transportation throughout the City.				
	1	Organize and conduct Pasadena Transportation Management Association meetings.	3	4	1	4
Objective	**C**	To reduce the impacts of developments on citywide traffic circulation.				
	1	Complete the review of traffic studies within 60 days after the acceptance and payment of review fees by the applicant.	100%	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%
Objective	**D**	To maintain travel time performance along major arterials, to monitor network and to educate stakeholders.				
	1	Number of intersections traffic signals are synchronized along mobility corridors. *Staff plans to implement updated synchronization timing at 44 intersections along 4 corridors in the 2nd half of FY 2017	25	25	0*	25
Objective	**E**	Promote public transit for enhanced access to jobs.				
	1	Route 20 passengers percent (%) increase in ridership, with FY 2013 as the base year.	20%	19%	22%	22%
	2	Route 31 passengers percent (%) increase in ridership, with FY 2015 as the base year.	7%	5%	9%	9%
Objective	**F**	Provide timely responses to citizens' requests for traffic control devices.				
	1	Complete traffic investigations within seven (7) weeks or less	74%	90%	72%	90%
Objective	**G**	Public transit on-time performance				
	1	Pasadena Transit (formerly ARTS) on-time performance.	94%	95%	94%	95%
	2	Dial-A-Ride on-time performance.	91%	92%	91%	92%

PERFORMANCE MEASURES			FY 2016 Actual	FY 2017 Target	FY 2017 Mid-Yr Actual	FY 2018 Target
Objective	**H**	Enhance customer service related to parking information requests and parking citation appeal process.				
	1	All Citizen Service Center requests will be resolved within five (5) business days.	96%	95%	96%	95%
	2	All citation appeals to be done online.	65%	70%	65%	75%
	3	All citation administrative hearings to be scheduled within 90 calendar days.	43 days	90 days	43 days	90 days
	4	Initial review of all citation appeals (mailed-in, walked-in, online) will be resolved within fourteen (14) days.	44 days	14 days	78 days	21 days
Objective	**I**	Improve safety for bicyclists in Pasadena.				
	1	Increase the miles of bike facilities on public streets by half (1/2) mile per year.	N/A	0.5	2.0	0.5
	2	Increase the number of signalized intersections with bicycle detection by five (5) per year. New objective for FY 2017.	N/A	5.0	5.0	5.0