TRANSPORTATION
Department Operating Budget
- Capital Improvement Program Budget
- Purchasing
- Contract Management
- Grant Management
- Revenue and Expenditure Oversight
- Personnel Actions/Payroll
- Represent the City in regional transportation programs and regional policy development

Parking (20.00)
- Garage Management & Operations
- Parking Meters
- Parking Enforcement
- Parking Citations & Permits

Transit (8.00)
- Pasadena Transit Fixed Route Service
- Dial A Ride
- Transit Planning Internship Program

Traffic Engineering Operations (10.00)
- Traffic Investigations
- Capital Projects
- Traffic Management Center
- Neighborhood Traffic Management Program
- Bicycle & Pedestrian Planning

Complete Streets (4.00)
- Complete Streets Program
- Development Review/Trip Reduction
- Transportation Demand Management
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’s motto is “Moving People to Places, Connectivity”.

The pillars that support the Department’s mission are as follows:

- Through Complete Streets, the Department has developed Form-Based Design Guidelines that provide a framework for 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 demand-responsive Dial-A-Ride service provides transportation access to and from local senior centers, community centers, and senior and disabled living facilities.
- Motorists experience reasonable travel times across Pasadena because the Department utilizes an Adaptive Traffic Signal Control System that automatically adjusts traffic 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 Pasadena Transit system is reliable, safe, and well-integrated in the City, and has stepped into the future with real time bus arrival information available on a number of platforms as well as at interactive displays 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 citywide;
- Identification of need and design of traffic signs and pavement markings;
- Monitoring of traffic safety citywide;
- Management, planning and operation of Pasadena Transit, Pasadena Dial-A-Ride (DAR) and citywide public transit access;
- Planning and implementation of a network of bicycle lanes and bicycle parking facilities;
- Planning of a network of pedestrian facilities;
- Management and operation of citywide 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 citywide, inclusive of traffic, parking 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 2019 ACCOMPLISHMENTS

The Department accomplished the following during FY 2019:

• Completed Measure M Multiyear Subregional Program (MSP) funding recommendations for FY 2018 through FY 2022;
• Received preliminary approval from Metro on the Measure R 710 Early Action Projects (Round 1) funding allocation of $105,000,000;
• Completed the Complete Streets Blueprint;
• Completed the planning and development of a new asset management system for Parking and Transit equipment;
• Implemented Sunday Service on Pasadena Transit and increased service on Route 20; both with grant funds;
• Completed the 5-Year Pasadena Short Range Transit Plan;
• Developed a long-term fiscal strategy for transit funding to prevent what was a projected budget deficit in five years, without reducing transit services or compromising transit service quality to our community;
• Put into service four new Pasadena Transit larger capacity 35-foot buses;
• Formalized a transit pass program with colleges in Pasadena, including Caltech, ArtCenter, and PCC;
• Awarded Foothill Transit Bus Stop Enhancement Program grant funds;
• Implemented a free Dial-A-Ride program to provide trips to and from the Food Bank – program averaging 135 one-way trips each month;
• Completed the six-month Transit to Trails Pasadena Transit Route 88 demonstration project, which was a joint effort with LA County Supervisor Barger, the Trust for Public Land, and The Wilderness Society;
• Continued environmental documentation, preliminary engineering design, and public outreach for the Union Street Two-Way Protected Bikeway Project;
• Completed the North Fair Oaks Complete Streets Working Group process;
• Completed the Mountain Street (between Hill Ave and Allen Ave) Working Group Process;
• Installed Roseway Signs throughout the City;
• Awarded a SCAG Sustainable Communities Program Grant to develop a new Pedestrian Plan;
• Awarded a $550,000 contract to develop and implement a two-year comprehensive Safe Routes to School Program utilizing funds made available from the Active Transportation Program;
• Awarded a $98,000 Grant from the California Office of Traffic Safety to develop a Pedestrian Safety Campaign Targeted to Motorists and bring it to current and new drivers in central business districts and local high schools;
• Completed a full scale communication network redesign of the Traffic Management Center, including upgrading field assets;
In coordination with the Public Works Department, completed the Pasadena ITS Phase 3 Metro grant funded project;
In coordination with the Public Works Department, implemented enhanced data analytics features at signalized intersections adjacent to the Metro Gold Line, while expanding adaptive traffic control features to additional intersections with closed proximity to the Metro rail network;
Initiated the design phase of the Metro grant funded Pasadena Adaptive Traffic System Phase 2;
In coordination with the Public Works Department, completed the Metro grant funded Mobility Corridors Rose Bowl Access Systems Project;
Selected a Design Consultant for the Pasadena Transit Signal Priority Project;
Submitted a request to Caltrans to reclassify 10 City streets from collector to local streets;
Completed the Bicycle Safety Outreach Campaign targeted at students and service employees;
In coordination with Public Works, began construction on a new traffic signal at Garfield/Washington and a pedestrian signal along North Fair Oaks, south of Tremont Ave;
In coordination with Public Works, began construction of pedestrian safety improvements at Lincoln Ave/Forest St/Prospect St and at the intersection of Lincoln Ave/Mountain St/Seco St;
In coordination with Public Works, began construction of traffic signal at Lincoln Ave/Mountain St/Seco St to add protected left turns for Northbound/Southbound movements;
Selected a vendor to update the City’s collision database software;
Completed a feasibility study for mid-block crosswalks in Old Pasadena;
Collaborated with Caltrans on the I-210 Connected Corridor Project and implementation of improvements within the City limits to be incorporated in the overall project funded by Metro;
Continued implementing the Arterial Speed Management Program through the design and installation of speed feedback display units;
In coordination with Public Works, completed construction on public parking garages ADA projects;
Began accepting payments via Passport’s smartphone application for temporary overnight parking exemptions throughout the City;
Processed and issued over 5,347 annual and 5,300 preferential parking permits;
Processed over 10,200 initial citation reviews and held over 380 citation 2nd level administrative hearings;
Awarded a contract to implement a new Parking Access Revenue Control System in the eight City-owned garages;
Tested and implemented Inugo Bluetooth enabled parking access system in three City-owned parking garages; and
Traffic in the Parking Office considerably reduced due to staggered permit expiration dates.

FISCAL YEAR 2020 ADOPTED BUDGET

Operating Budget

The FY 2020 Adopted Budget of $39,300,000 is 6.0 percent more than the FY 2019 Adopted Budget of $37,100,000. The increase is consistent with the citywide overall trend in Personnel and Internal Service charges, as well as contract adjustments previously approved by City Council.

Personnel

A total of 50.00 FTEs is included in the FY 2020 Adopted Budget, resulting in no net change from the FY 2019 Revised Budget.
Capital Budget:

The Department has programmed a total of nearly $100,000,000 in needed capital improvements, including both active and future unfunded projects. To date, the Department has appropriated $36,000,000 to active projects and an additional $10,000,000 to the FY 2020 Adopted Capital Improvement Program, resulting in an unfunded capital needs of approximately $54,000,000. Unfunded projects include the construction of the Transit Operations and Maintenance Facility, various complete streets program, and installation of traffic signals at selected intersections in the City.

YEAR-OVER-YEAR BUDGET CHANGES

General Fund

General Fund (101) FY 2020 Adopted Budget of $6,400,000 increased by 6.0 percent from FY 2019 Adopted Budget of $6,100,000. This increase is due to Personnel MOU-related and vendor adjustments, as well as internal services fee escalation.

Transit Funds

Transit Funds (208, 209, 236, and 242) FY 2020 Adopted Budget of $14,000,000 increased by 7.5 percent from FY 2019 Adopted Budget of $13,100,000 mainly due to inter-fund transfers of Measure R and M Local Return funds, which are now fully dedicated to transit operations to support existing routes and programs, or support routes where federal grant funding will no longer be available in the near future.

Parking Meter Funds

Parking Funds (102, 213, 214, 217, 225, 229, and 232) FY 2020 Adopted Budget of $2,900,000 decreased by 7.6 percent from FY 2019 Adopted Budget of $3,200,000 mainly from reduction in debt service payment in Fund 213 Old Pasadena Parking Meter. The final debt payment of $327,000 for the 1993/2008B Certificate of Participation was made in FY 2019.

Off-Street Parking Facilities Fund

Off-Street Parking Facilities Fund (407) FY 2020 Adopted Budget of $15,000,000 increased by 8.0 percent from FY 2019 Adopted Budget of $13,900,000 mainly from increases in the parking operator’s contract for the Paseo garages due ongoing legacy parking access control equipment failure. However, with the implementation of a new parking access revenue control system sometime in winter 2019, staff anticipates reduction in expenditures in the near future beginning FY 2021.

Other Funds

Other Funds (105, 106, 204, 215, 301, and 313) have no significant changes from FY 2019 Adopted Budget.

FUTURE OUTLOOK

- Continue to seek grant opportunities and/or alternative funding sources for future unfunded transportation capital infrastructure needs to minimize short and long-term General Fund impact;
- Continue to coordinate with the Arroyo Verdugo Communities on the ongoing Measure M MSP project/program funding priorities;
• Continue to coordinate with Metro on the Measure R 710 Early Action Projects (Round 2) funding allocations;
• Develop and implement a strategy to advance the City’s interests in the State Route 710 alignment between I-210 and I-10 interchanges;
• Continue City’s participation in the implementation of I-210 Connected Corridors Project;
• Complete the Shared EV Employer Demonstration (SEED) 12-month program, which allows employee-drivers to participate in extended test-drives of light duty EV’s;
• Evaluate Shared Mobility options to bridge the first/last mile gap to and from home and work (and vice-versa) by making public transportation more accessible;
• Celebrate Pasadena Transit’s 25th Anniversary;
• With grant funds, put into service four Dial-A-Ride replacement vehicles and two Pasadena Transit larger capacity bus replacements;
• Begin developing a plan for Pasadena Transit’s long-term transition to a zero emission transit fleet;
• Implement a Pasadena Transit monthly pass program;
• Complete the implementation of a new asset management system for Parking and Transit equipment;
• Continue implementation of Arterial Speed Management Program through the installation of additional speed feedback display units as additional funding becomes available;
• Continue to enhance pedestrian and bicycle safety by implementing a comprehensive Safe Route to School Program and developing a new Pedestrian Plan, including a Pedestrian Safety Campaign.
• Develop an online public dashboard to effectively share our Transportation performance metrics;
• Complete the integration of a new Collision Database Software for the City;
• Implement a basic framework for electronic data dissemination from transportation field assets to various office locations within department offices;
• Implement the Pasadena ITS Phase 1 Project;
• Implement the Adaptive Traffic Control features as part of the Metro grant funded Pasadena Adaptive System Phase 2 Project;
• Continue to participate in regional transportation strategic programs;
• Implement parking guidance system modules with the Parking Access and Revenue Control System;
• In coordination with Public Works Department, construct a new traffic signal at Fair Oak Ave /Bellevue St;
• In coordination with Public Works Department, install a protected left turn (green arrow) at San Gabriel Blvd /California Blvd;
• In coordination with Public Works Department, install a protected left turn (green arrow) at Fair Oaks Ave/ Bellefontaine St;
• In coordination with Public Works Department, install a protected left turn (green arrow) at Colorado Blvd /Bonnie St.;
• Update the 2012 Garage Maintenance and Repair Program analysis to prioritize repairs and maintenance needs in the nine City-owned garages;
• Expand online features to provide customers with more online payment/transaction options;
• Implement a new agreement for a garage operator for eight City-owned parking garages;
• Select and implement a parking and citation management system to improve efficiencies and customer service;
• Complete the implementation of a new Parking Access and Revenue Control Systems in eight City-owned parking garages; and
• Develop Parking Strategic Plan to examine options and recommendations for the management of the Off-Street and On-Street parking programs.
### SUMMARY TABLES

#### SUMMARY OF APPROPRIATIONS BY EXPENSE CATEGORY

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>FY 2018 Actuals</th>
<th>FY 2019 Adopted</th>
<th>FY 2019 Revised</th>
<th>FY 2020 Adopted</th>
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<td><strong>Transportation Total</strong></td>
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<td><strong>$37,121</strong></td>
<td><strong>$41,182</strong></td>
<td><strong>$39,339</strong></td>
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#### SUMMARY OF APPROPRIATIONS BY DIVISION

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<thead>
<tr>
<th>Division</th>
<th>FY 2018 Actuals</th>
<th>FY 2019 Adopted</th>
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<th>FY 2020 Adopted</th>
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### SUMMARY OF APPROPRIATIONS BY FUND

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<tr>
<td>101 - General Fund</td>
<td>$5,435</td>
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<td>102 - Parking Operations Fund</td>
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<td>105 - General Fund Projects Fund</td>
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<td>106 - New Yrs Day Genl Fund Events</td>
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<td>204 - Building Services Fund</td>
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<td>208 - Transportation Sales Tax Fund</td>
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<td>217 - South Lake Parking Operating Fd</td>
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<td>225 - West Gateway Parking Meter Fd</td>
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<td>229 - Playhouse Parking Fund</td>
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<td>236 - Measure R Transportation Fund</td>
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<td>301 - Project Management Fund</td>
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### SUMMARY OF FTEs BY DIVISION

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