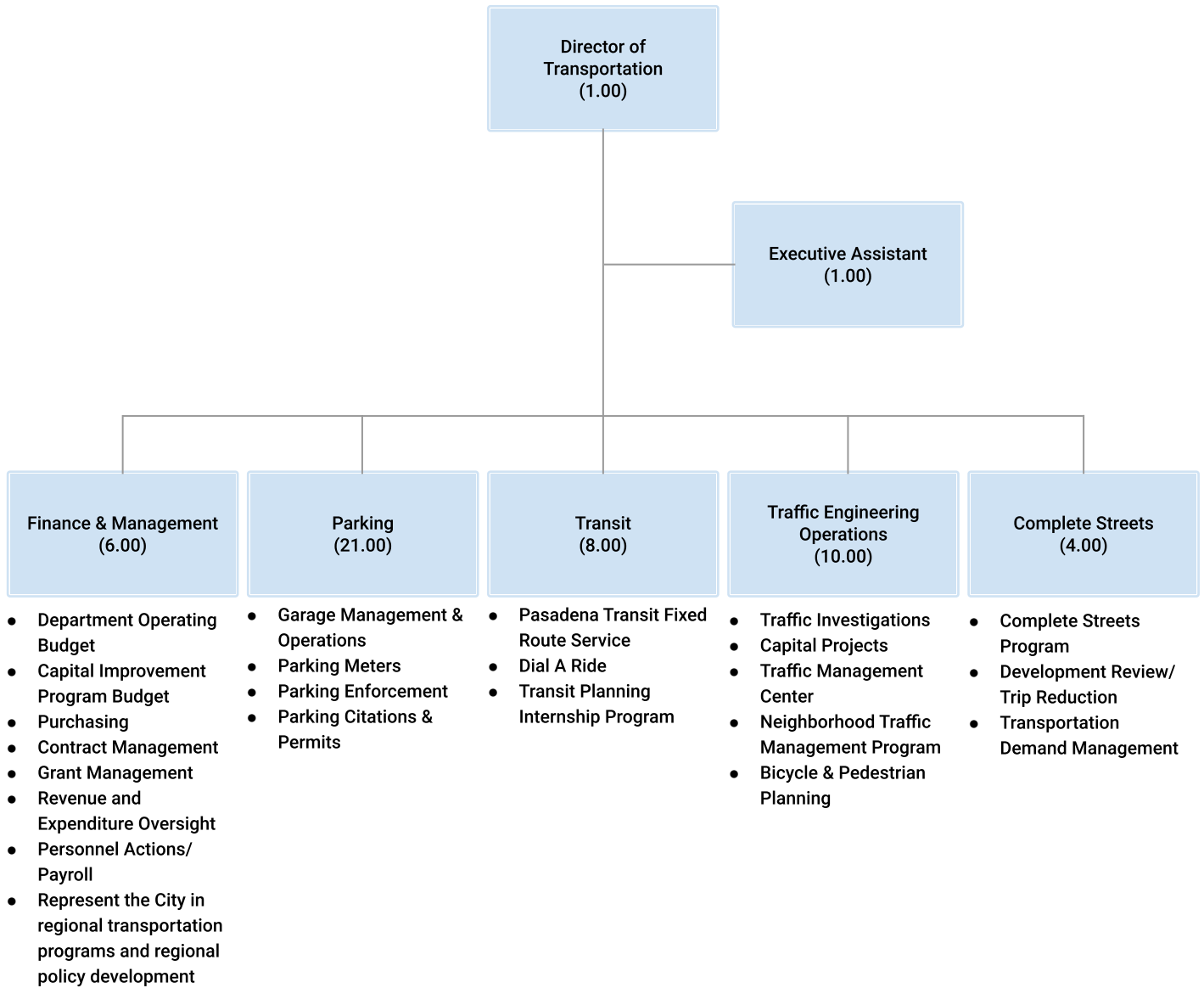


TRANSPORTATION





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 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 monitors traffic conditions, adjusts signal timing to account for shifts in travel demand and utilizes an Adaptive Traffic Signal Control System along selected corridors to automatically adjust signal timing based on real time traffic demand.
- 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 works to enhance the efficiencies of on-street and off-street parking management and assesses emerging curb-side management strategies.

The Department consists of five distinct divisions, which include Administration, Traffic Operations/Engineering, Parking Services, Complete 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;
- 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 2020 ACCOMPLISHMENTS

The Department accomplished the following during Fiscal Year 2020:

- Celebrated Pasadena Transit's 25th Anniversary which included numerous marketing components, development of a full length video and vignettes, and a special event that included guest speakers and participation of key stakeholders;
- Increased ridership by over six percent on Pasadena Transit from July through January;
- Launched 30-day reduced fare pass on Pasadena Transit;
- Awarded funding for several key transit operations including:
 - Measure M Multiyear Subregional Program Funding for replacing two Pasadena Transit buses that had exceeded their useful life;
 - Competitive grant funds to replace two Pasadena Dial-A-Ride vehicles life and add an additional vehicle to the fleet for added capacity; and
 - Competitive grant funds to continue expanded operating assistance for Pasadena Dial-A-Ride.
- Replaced six of 44 transit vehicles that reached their useful life;
- Initiated the Transit Fleet Electrification Feasibility Study for the Arroyo Verdugo Region Transit Operators; anticipated completion by Summer 2021;
- Awarded 18-month base contract to vendor to conduct transit fleet maintenance and quality control inspections;
- Implementation of Lucity asset management system for the City's transit assets;
- Launched special Pasadena Transit service to The Huntington Library Chinese New Year celebration;

- Prepared and submitted several reports and compliance documents for:
 - Annual National Transit Database (NTD) report to the FTA;
 - Title VI Plan Update to Metro;
 - Transit Performance Measurement (TPM) report to Metro;
 - Two DBE bi-annual reports to Metro;
 - Annual FTA Self Certification package to Metro;
 - State Controller’s Transit Operators Financial Transactions Report; and
 - Federal Maintenance Requirements Compliance Site Review and Report to Metro for the City’s transit fleet.
- Completed Roseway bike network signage and sharrow installation on Arroyo Blvd, Bellefontaine St and Fillmore St;
- Completed a Greenway (Bike Boulevard) Feasibility Study;
- Installed fourteen bike racks throughout the City;
- Published a mobile device friendly citywide bike map online;
- Installed speed humps on El Nido St;
- Conducted school traffic safety circulation updates and reviews at the following schools: McKinley, Marshall, San Rafael Elementary, Chandler, and Blair High School;
- Participated in Walk to School Day at four schools: Norma Coombs Elementary, Longfellow Elementary, Jefferson Elementary and Blair High School;
- Conducted Villa Street / El Molino Avenue Complete Streets Neighborhood Working Group;
- Initiated the SR-710 North Stub Repurposing Study;
- Completed over 350 traffic investigations;
- Reviewed and approved traffic control plans for over 200 filming, special events or construction permits;
- Awarded a Caltrans grant to develop a Local Road Safety Plan;
- Awarded Measure M Multiyear Subregional Program Funding for the North Hill Avenue traffic circles and Ave 64 corridor improvements;
- Awarded Measure R Mobility Improvement Program Funding for several projects including:
 - St John Ave Capacity Enhancement Project;
 - Fair Oaks Avenue/Bellevue Drive Traffic Signal Project;
 - Metro Gold Line Grade Separation at California Boulevard Project;
 - Walnut Street Corridor Signal Improvement Project; and

- ITS Projects and Traffic Flow Improvements Project.
- Completed the “Slow Your Roll” Safety Campaign, funded through the California Office of Traffic Safety;
- Continued design and public outreach for the Union Street Two-Way Protected Bikeway Project;
- Awarded a Sustainable Communities Program Grant to develop a new Pedestrian Master Plan;
- Initiated a two-year comprehensive Safe Routes to School Program utilizing funds made available from the Active Transportation Program;
- Initiated the Rosemont Avenue (from Seco Street to Orange Grove Boulevard) pedestrian safety enhancement working group;
- Initiated the Traffic Signal System Master Plan;
- In coordination with the Public Works Department, expanded the adaptive traffic control features to additional intersections with close proximity to the Metro rail network;
- Continued the design of the Metro grant funded Pasadena Adaptive Traffic System, Phase II;
- Continued the design of the Pasadena Transit Signal Priority Project;
- Reclassified ten City streets from collector to local streets;
- In coordination with Public Works, completed 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, completed 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, completed construction of Rectangular Rapid Flashing Beacons at four marked uncontrolled crosswalks;
- In coordination with Public Works, completed construction of curb extensions and signal modifications at Lincoln Ave/Mountain St/Seco St to add protected left turns for Northbound/Southbound movements;
- Updated the City’s collision database software;
- Completed a feasibility study and preliminary engineering for mid-block crosswalks in Old Pasadena
- Collaborated with Caltrans on the I-210 Connected Corridor Project and coordinating the 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;
- Processed and issued over 4,231 annual and 4,605 preferential parking permits;
- Processed over 8,976 initial citation reviews and held over 374 citation 2nd level administrative hearings;
- Installation of Parking Access Revenue Control System in the three Paseo City-owned garages;
- Awarded contract to vendor to develop Parking Strategic Plan;

- Awarded contract to vendor for Garage Assessment Services on City-owned Garages;
- Selected Parking Citation and Permit Management System;
- Completed the Allen Station Gold Line Safety Enhancement Study;
- DOT Performance Metrics Dashboard was added to the City's website to summarize data for two key safety and mobility indicators: traffic collisions and travel time;
- Reviewed over 120 building permit plans and conducted 14 Transportation Impact Analysis; and
- Reviewed 51 TDM plans for new development projects in accordance with the City's Trip Reduction Ordinance.

FISCAL YEAR 2021 ADOPTED BUDGET

Operating Budget

The FY 2021 Adopted Budget of \$40,749,000 is 3.6 percent more than the FY 2020 Adopted Budget of \$39,339,000. Personnel increased 4.6 percent consistent with wage growth in connection with PERS and negotiated Cost of Living increases and the addition of 1.00 FTE in the Parking Division. Services and Supplies increased by 5.4 percent mainly due to increases in contract adjustments previously approved by City Council.

Personnel

A total of 51.00 FTEs is included in the FY 2021 Adopted Budget, resulting in an increase of 1.00 FTE from the FY 2020 Adopted Budget.

Capital Budget

The Department has programmed a total of nearly \$117,000,000 in needed capital improvements, including both active and future unfunded projects. To date, the Department has appropriated over \$50,000,000 to active projects and an additional \$9,000,000 to the FY 2021 Adopted Capital Improvement Program, resulting in unfunded capital needs of approximately \$58,000,000. Unfunded projects include the construction of the Transit Operations and Maintenance Facility, various complete streets programs, and installation of traffic signals at selected intersections in the City.

YEAR-OVER-YEAR BUDGET CHANGES

General Fund

General Fund (101) FY 2021 Adopted Budget of \$6,528,000 increased by 1.5 percent from FY 2020 Adopted Budget of \$6,429,000. This is due to an increase of 4.4 percent in annual contract adjustments.

Transit Funds

Transit Funds (208, 209, 236, and 242) FY 2021 Adopted Budget of \$13,710,000 decreased by 2.3 percent from FY 2020 Adopted Budget of \$14,033,000 mainly due to the early payoff of 15 transit buses in FY 2020 in the Transportation Sales Tax Fund and decrease in fuel and Compressed Natural Gas as fuel efficient vehicles are using less fuel (Transportation Sales Tax Fund and Prop C Local Transit Fund).

Parking Meter Funds

Parking Funds (102, 213, 214, 217, 225, 229, and 232) FY 2021 Adopted Budget of \$3,246,000 increased nearly 10.9 percent from FY 2020 Adopted Budget of \$2,927,000. Personnel Costs increased 16.1 percent due to associated costs from PERS and wage growth including payment of a portion of the new FTE in the Parking Division. Services and Supplies increased 10.1 percent due to credit card bank fees associated with an increase in credit card transactions. Parking Meter Funds also had an increase in revenue related to the Passport Mobile Payment application that allows users to pay for metered parking using a mobile device.

Off-Street Parking Facilities Fund

Off-Street Parking Facilities Fund (407) FY 2021 Adopted Budget of \$16,312,000 increased by 8.5 percent from FY 2020 Adopted Budget of \$15,029,000. Personnel Costs increased 12.3 percent due to associated costs with PERS and wage growth including a new 1.00 FTE. Contract Services increased 9.3 percent related to Parking Management contract increases previously approved by the City Council. Internal Service Charges increased by 14.0 percent mainly due to Internal Service fees associated with quarterly maintenance of elevator, lighting and electrical at garages and surface lots. Debt Service fees also increased (15.0 percent) in relation to the variable interest rate for the Paseo Garage Bonds.

Other Funds

Other Funds (105, 106, 204, and 301) have no significant changes from FY 2020 Adopted Budget.

FUTURE OUTLOOK

- Monitor sales tax revenues and transit ridership as a result of COVID-19 financial impacts
- Evaluate transit operations to respond to COVID-19 declarations and orders
- 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 City's participation in the implementation of I-210 Connected Corridors Project;
- Complete the SR-710 North Stub Repurposing Study;
- Develop a Local Road Safety Plan;
- Complete design of North Hill Avenue traffic circles;
- Begin design of Ave 64 corridor improvements;
- Complete design of St John Ave Capacity Enhancement Project;
- Complete design and award construction contract for Fair Oaks Avenue/Bellevue Drive Traffic Signal Project;
- Begin design of the Walnut Street Corridor Signal Improvement Project;
- Complete design of several new traffic signals at: Del Mar Boulevard and Michigan Ave; Orange Grove Boulevard and Sunnyslope Ave; and Orange Grove Boulevard and Craig Ave;
- Continue implementation of the Arterial Speed Management Program through the installation of additional speed feedback display units as additional funding becomes available;

- Implement the Pasadena ITS Phase I Project;
- In coordination with Public Works Department, install a protected left turn (green arrow) at several locations including: San Gabriel Blvd/ California Blvd; Fair Oaks Ave/ Bellefontaine St; and Colorado Blvd/ Bonnie St;
- Complete the design phase of the Pasadena Adaptive Traffic Control System, Phase II;
- Complete the construction of the Pasadena Transit Signal Priority Project;
- Implement parking guidance system modules with the Parking Access and Revenue Control System;
- 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;
- 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 the five remaining City-owned parking garages;
- Develop Parking Strategic Plan to examine options and recommendations for the management of the Off-Street and On-Street parking programs;
- Identify and secure agreement for a Transit Operations and Maintenance Facility location;
- Conduct procurement process to enter into a new Transit Operations contract effective July 1, 2021;
- Evaluate shared mobility options to assess what potential role they may have in complementing the City's existing first/last mile infrastructure;
- With grant funds, put into service two Dial-A-Ride replacement vehicles;
- With grant funds, put into service an additional Dial-A-Ride vehicle;
- Purchase two Pasadena Transit replacement vehicles using Measure M Subregional MSP funds;
- Complete Pasadena Transit's long-term transition plan to a zero emission transit fleet;
- Coordinate with Metro on a coordinated service plan per their NextGen process; and
- Identify and implement a mechanism to continue the provision of real time transit vehicle arrival information to the public.

SUMMARY TABLES

SUMMARY OF APPROPRIATIONS BY EXPENSE CATEGORY

(In Thousands)

Expenditure Category	FY 2019	FY 2020	FY 2020	FY 2021
	Actuals	Adopted	Revised	Adopted
Personnel	\$5,942	\$6,602	\$6,602	\$6,910
Services & Supplies	21,381	23,513	25,271	24,789
Internal Service Charges	2,148	2,633	2,633	2,517
Operating Expense	1,774	1,772	1,772	1,772
Capital Outlay	170	-	3,089	-
Debt Service	812	560	560	644
Non-Operating Expense	2	-	-	-
Operating Transfers Out	3,559	4,259	4,738	4,117
Transportation Total	\$35,788	\$39,339	\$44,664	\$40,749

SUMMARY OF APPROPRIATIONS BY DIVISION

(In Thousands)

Division	FY 2019	FY 2020	FY 2020	FY 2021
	Actuals	Adopted	Revised	Adopted
Complete Streets Division	\$925	\$1,156	\$1,199	\$1,092
Parking Enforcement	20,353	20,977	24,419	22,653
Traffic Engineering & Operations	2,018	2,448	3,372	2,573
Transit Services	11,912	14,033	14,949	13,709
Transportation Administration	581	726	726	722
Transportation Total	\$35,788	\$39,339	\$44,664	\$40,749

SUMMARY OF APPROPRIATIONS BY FUND

(In Thousands)

Fund	FY 2019	FY 2020	FY 2020	FY 2021
	Actuals	Adopted	Revised	Adopted
101 - General Fund	\$5,863	\$6,429	\$7,396	\$6,528
102 - Parking Operations Fund	19	27	27	28
105 - General Fund Projects Fund	69	400	400	400
106 - New Yrs Day Genl Fund Events	9	17	17	17
204 - Building Services Fund	168	176	176	199
208 - Transportation Sales Tax Fund	2,845	3,331	3,810	2,947
209 - Proposition C Local Transit Fund	6,014	6,751	7,188	6,670
213 - Old Pasadena Pkg Meter Fund	1,636	1,538	1,538	1,650
214 - Civic Center Parking Meter Fund	723	647	647	751
217 - South Lake Parking Operating Fd	441	503	503	568
225 - West Gateway Parking Meter Fd	15	17	17	19
229 - Playhouse Parking Fund	13	15	195	16
232 - So. Lake Parking Meter Zone Fd	151	180	180	214
236 - Measure R Transportation Fund	1,471	1,852	1,852	1,919
242 - Measure M Local Return Fund	1,582	2,099	2,099	2,174
301 - Project Management Fund	-	328	328	337
407 - Off-Street Parking Facilities Fd	14,707	15,029	18,292	16,312
901 - General Debt Service Fund	61	-	-	-
Transportation Total	\$35,788	\$39,339	\$44,664	\$40,749

SUMMARY OF FTEs BY DIVISION

Division	FY 2019	FY 2020	FY 2020	FY 2021
	Adopted	Adopted	Revised	Adopted
Complete Street Division	2.70	2.70	2.70	2.70
Parking Enforcement	24.57	24.57	24.57	25.57
Traffic Engineering & Operations	10.34	10.34	10.34	10.34
Transit Services	9.86	9.86	9.86	9.86
Transportation Administration	2.53	2.53	2.53	2.53
Transportation Total	50.00	50.00	50.00	51.00