

# Transportation

Expenditures: 44,758,243

FTEs 422.2

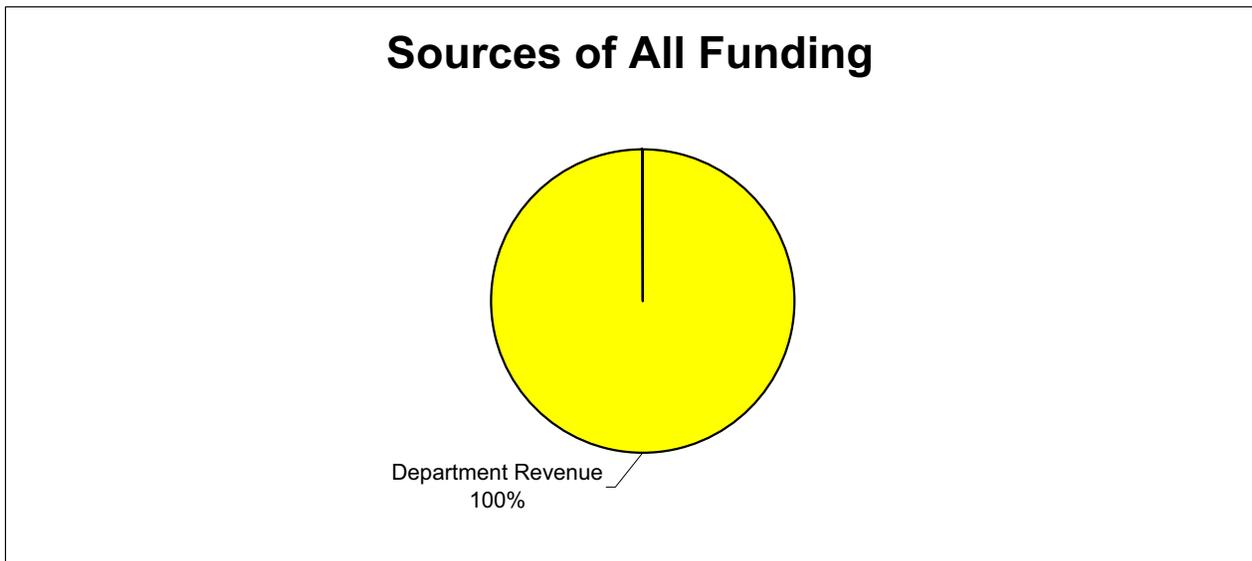
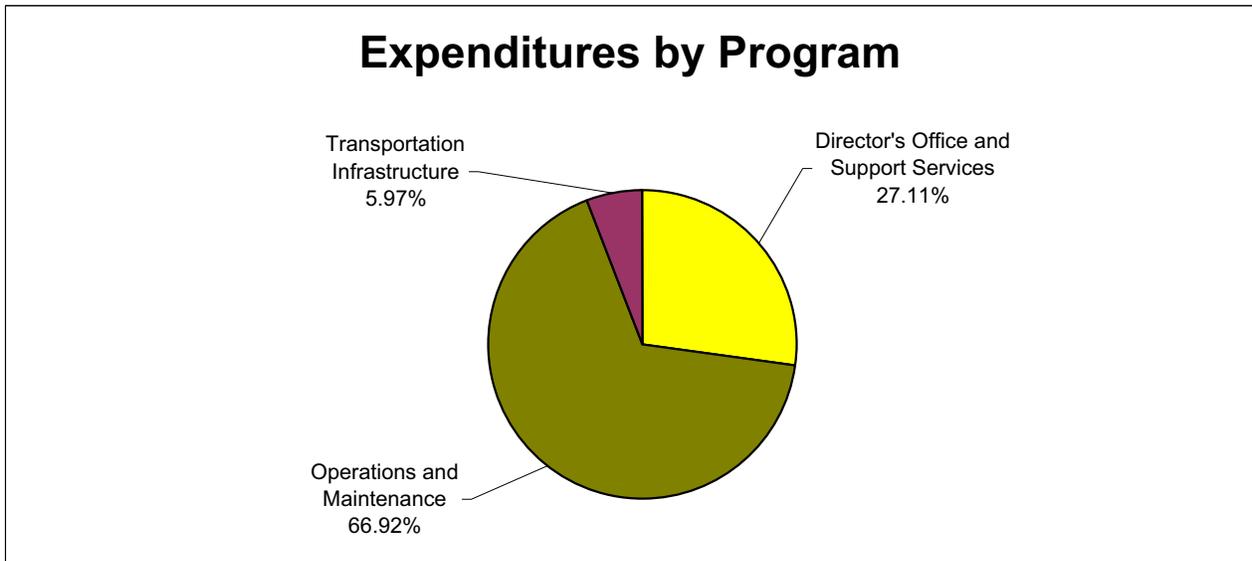
Revenues: 55,708,778

**Function Statement:**

Provide for the safe and efficient movement of people and goods. Maintain and rehabilitate Pima County's street and highway system. Review and regulate new developments relative to regional transportation plan considerations. Plan, design, and implement all transportation capital construction projects. Install, upgrade, and improve traffic control devices to enhance or sustain traffic flow and motorist safety. Provide alternate modes of transportation. Develop, integrate, and maintain an automated mapping/facilities, management/geographic information system. Continue implementation and development of the records modernization program. Form and administer improvement districts.

**Mandates:**

ARS Title 28, Chapter 28: County Highways; and Pima County Code Title 10: Traffic and Highways



## Department Summary by Program

Department: **TRANSPORTATION**

<u>Expenditures by Program</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
DIRECTOR'S OFFICE AND SUPPORT SVCS	7,845,263	10,694,303	12,135,566
OPERATIONS AND MAINTENANCE	25,043,629	28,331,658	29,952,803
TRANSPORTATION INFRASTRUCTURE	1,170,133	2,693,099	2,669,874
<b>Total Expenditures</b>	<b>34,059,025</b>	<b>41,719,060</b>	<b>44,758,243</b>

<u>Funding by Source</u>			
<b>Revenues</b>			
DIRECTOR'S OFFICE AND SUPPORT SVCS	50,516,543	51,879,079	53,251,630
OPERATIONS AND MAINTENANCE	628,909	872,146	1,847,148
TRANSPORTATION INFRASTRUCTURE	736,463	558,000	610,000
<b>Total Revenues</b>	<b>51,881,915</b>	<b>53,309,225</b>	<b>55,708,778</b>
<b>Net Operating Transfers In/(Out)</b>	<b>(33,731,506)</b>	<b>(23,131,739)</b>	<b>(15,709,409)</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>15,908,616</b>	<b>11,541,574</b>	<b>4,758,874</b>
<b>Total Program Funding</b>	<b>34,059,025</b>	<b>41,719,060</b>	<b>44,758,243</b>

<u>Staffing (FTEs) by Program</u>			
DIRECTOR'S OFFICE AND SUPPORT SVCS	70.2	58.1	78.5
OPERATIONS AND MAINTENANCE	241.6	281.5	235.7
TRANSPORTATION INFRASTRUCTURE	113.1	107.6	108.0
<b>Total Staffing (FTEs)</b>	<b>424.9</b>	<b>447.1</b>	<b>422.2</b>

Note: The transfer of personnel (56 FTEs) from the Flood Control District to Transportation in fiscal year 2003/04 and the transfer of personnel (54 FTEs) back from Transportation to the Flood Control District in fiscal year 2004/05 only affects hour and FTE calculations; the expenditures for personal services provided to the Flood Control District were budgeted in the Flood Control District in fiscal years 2003/04 and 2004/05.

Note 2: Slight variances between the total of Program FTEs and the Department total are due to the rounding of hours per FTE.

## Program Summary

**Department:** TRANSPORTATION

**Program:** DIRECTOR'S OFFICE AND SUPPORT SVCS

**Function**

Provide leadership and support to the department in the areas of strategic planning and capital programming, administration, intergovernmental relations, environmental compliance, finance, real property, and technical services.

**Description of Services**

Provide direction and leadership to organize, manage, and administer the activities of the department management and staff. Implement departmental procedures consistent with County ordinances, policies, and directives. Serve as a liaison between the department, the County Administrator, the Board of Supervisors, and taxpayers. Manage public education and the community relations activities of the department. Act as the primary liaison with the community, government agencies, neighborhood organizations, and special interest groups. Ensure intergovernmental document quality, coordination and department review, and comment on key state and federal legislation. Provide training and consultation on process improvement, budgeting, planning, and organizational development. Ensure appropriate compliance of the department's activities with federal, state, and local government requirements and regulations on environmental issues. Provide research, investigation, data collection, and advisory and defense support of departmental tort-related claims and lawsuits. Provide administrative support, including employee services, procurement, financial management, and general services to the department. Provide Capital Improvement Plan (CIP) administrative management services including documentation of CIP project expenditures and project progress, development of pay requests from federal, state, and local agencies, and compilation of audit files/audit capable documentation.

**Program Goals and Objectives**

- Develop and operate the department within the approved current fiscal year budget
  - . Ensure that the department's budget meets approved and planned work objectives and lead the department's annual budget development process
- Provide the most current and complete financial data to the County's CIP Unit
  - . Continue the development and implementation of a strategic plan ensuring alignment with the policies, ordinances and directives of the Board of Supervisors, the County Administrator, and the Deputy County Administrator for Public Works
- Plan, calendar, and lead all department planning and Quality Council sessions
  - . Develop and retain a high performing workforce
  - . Provide consistent technical and personal development skills training and coaching within the divisions throughout the year
- Meet customer requests by completing acquisitions and giving possession of property to customers for facility development
  - . Track the number of appraisals and acquisitions per year
- Provide premier customer service by promptly responding to all constituent inquiries and concerns and requests from the Board of Supervisors, the County Administrator, and the Deputy County Administrator for Public Works
  - . Track the number and response time of each inquiry, concern, or request received

<b>Program Performance Measures</b>	<b>FY2002/03 Actual</b>	<b>FY2003/04 Estimated</b>	<b>FY2004/05 Planned</b>
Quarterly financial data updates provided to the County's CIP unit within 4 weeks of obtaining the quarterly actual expenditures	n/a	100%	100%
Division employees actively involved in balanced scorecard implementation work teams	44%	20%	20%
Employees with an approved training and development plan on September 30 of each year	100%	100%	100%
Very good or excellent ratings as measured in the annual Internal Customer Survey	74%	80%	80%
Dollars spent on voter approved historic preservation bond projects	\$712,330	\$700,000	\$700,000
Environmental procedures/programs reviewed and updated or developed and approved	34	8	8
Constituent inquiries and concerns received	4,535	3,000	3,000
Constituent inquiries and concerns responded to or resolved within 24 hours of receipt	83%	80%	80%
Introduced bills having an impact on the department that receive review and are reported in writing to the Chief Deputy County Administrator	100%	100%	100%

<b>Program Expenditures by Object</b>	<b>FY2002/03 Actual</b>	<b>FY2003/04 Adopted</b>	<b>FY2004/05 Adopted</b>
PERSONAL SERVICES	3,301,381	3,699,302	4,429,372
SUPPLIES AND SERVICES	4,420,216	6,898,747	7,556,294
CAPITAL OUTLAY	123,666	96,254	149,900
<b>Total Program Expenditures</b>	<b>7,845,263</b>	<b>10,694,303</b>	<b>12,135,566</b>

## Program Summary

Department: TRANSPORTATION

Program: DIRECTOR'S OFFICE AND SUPPORT SVCS

**Program Funding by Source**

**Revenues**

LICENSES & PERMITS	363,122	190,000	10,000
INTERGOVERNMENTAL	48,371,873	50,990,079	52,640,130
CHARGES FOR SERVICES	103,842	140,000	50,000
INTEREST	600,326	500,000	350,000
MISCELLANEOUS	120,805	59,000	201,500
MEMO REVENUE	1,000	0	0
<b>Operating Revenue Sub-Total</b>	<b><u>49,560,968</u></b>	<b><u>51,879,079</u></b>	<b><u>53,251,630</u></b>
SPECIAL ASSESSMENT	723,161	0	0
INTEREST	187,994	0	0
MISCELLANEOUS	44,420	0	0
<b>Special Programs Revenue Sub-Total</b>	<b><u>955,575</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Net Operating Transfers In/(Out)</b>	<b>(33,731,506)</b>	<b>(23,131,739)</b>	<b>(15,709,409)</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b><u>(8,939,774)</u></b>	<b><u>(18,053,037)</u></b>	<b><u>(25,406,655)</u></b>
<b>Total Program Funding</b>	<b><u>7,845,263</u></b>	<b><u>10,694,303</u></b>	<b><u>12,135,566</u></b>

<b>Program Staffing (FTEs)</b>	<b>70.2</b>	<b>58.1</b>	<b>78.5</b>
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## Program Summary

**Department: TRANSPORTATION**

**Program: OPERATIONS AND MAINTENANCE**

**Function**

Operate and maintain a safe and efficient transportation system including roadway infrastructure, bicycle and pedestrian facilities, transit services, and technical services.

**Description of Services**

Perform routine pavement maintenance to ensure safe driving surfaces for vehicles. Perform road grading, shoulder grading and repair, pothole patching, street sweeping, vegetation management, storm cleanup, snow and ice control, emergency response, and other incidental support functions. Provide roadway surface treatments to enhance, preserve, and improve the existing infrastructure. Conduct roadway and transportation related safety improvements consisting of dust control, hazard identification and elimination, safety standard upgrades of existing facilities, and other special projects as identified.

Install and maintain active traffic control systems (signing, striping, signals, street lighting) to safely and efficiently control and monitor the traffic flow of vehicle drivers, pedestrians, and bicyclists. Respond to citizen traffic concerns with appropriate studies. Perform planning and design reviews for new roadway projects related to the County's roadway network, partner with residents to minimize traffic impacts in neighborhoods, and actively participate in the regional Intelligent Transportation System (ITS) led by the Pima Association of Governments.

Provide Geographic Information System (GIS) programming and analysis, data conversion, storage, and related services and support to Pima County departments. Implement a records modernization program. Administer the department computer network. Provide Internet-related technical support to all County departments.

**Program Goals and Objectives**

- Investigate, study, and respond in a timely manner to inquiries from internal and external customers regarding the safe and efficient traffic flow on the Pima County roadway network
  - . Investigate citizen requests and take action to deliver appropriate service in a timely manner
- Reduce stops and delays to drivers on Pima County arterial roadways and across jurisdictional boundaries
- Design and implement various ITS projects
- Make Pima County roads safer to drive on
  - . Reduce fatal accidents on the Pima County roadway system
- Provide for the safe and efficient movement of people, goods, and services by performing routine roadway and bridge maintenance
  - . Provide routine maintenance of road grading, shoulder grading, and street sweeping on regular established cycle times
- Preserve, improve, and extend the useful life of roadway facilities in such a manner that the facility is maintained in a condition as near as originally constructed as possible
  - . Increase preventive surface treatments of roadway facilities every year
- Provide up-to-date, accurate GIS information. Apply GIS data and metadata updates within a specified time frame utilizing automated processes and modern spatial data technology
  - . Improve the spatial accuracy and information content of GIS data layers through the integration of GPS and digital imagery by establishing and maintaining open relationships with GIS data providers within the region

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Employees with an approved training and development plan on September 30 of each year	100%	100%	100%
Routine roadway maintenance activities performed by established cycle times	71%	80%	80%
Very good or excellent ratings for Maintenance Services as measured in the annual Internal Customer Survey	72%	80%	80%
Roadways receiving annual surface treatments	1%	3%	3%
Internal customers rating Technical Services as good or excellent	91%	80%	80%
GIS projects completed	278	400	400
Very good or excellent ratings for Networking Infrastructure services as measured in the annual internal Customer Survey	87%	80%	80%
Very good or excellent ratings for Engineering Information services as measured in the annual Internal Customer Survey	87%	80%	80%
Sections of GIS parcel land base rectified to digital orthophotos	300	470	470
Preventive maintenance and unscheduled field service calls on the system of traffic signals	561	580	580
Sign item actions per sign installer	15,581	1,800	1,800

## Program Summary

**Department: TRANSPORTATION**

**Program: OPERATIONS AND MAINTENANCE**

Total road tube volume/speed counts collected	1,566	1,500	1,500
Neighborhood improvement plans implemented	8	15	15
Percentage reduction in the 3 year rolling average for roadway fatal accidents for the calendar year	9%	10%	10%
Very good or excellent ratings for Planning and Funding services as measured in the annual Internal Customer Survey	62%	80%	80%
Ratio of complaints received per passenger	.00034	.00034	.00034
Target dates achieved for each open Automation Plan Project	81%	75%	75%
New funding secured for bicycle/pedestrian facilities and safely programs	\$1.05m	\$1.2m	\$1.2m

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	9,327,036	10,563,447	11,383,758
SUPPLIES AND SERVICES	14,226,251	16,327,111	17,175,296
CAPITAL OUTLAY	1,490,342	1,441,100	1,393,749
<b>Total Program Expenditures</b>	<b>25,043,629</b>	<b>28,331,658</b>	<b>29,952,803</b>

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
<b>Revenues</b>			
INTERGOVERNMENTAL	353,797	681,957	1,643,905
CHARGES FOR SERVICES	17,538	10,500	15,000
MISCELLANEOUS	257,574	179,689	188,243
<b>Operating Revenue Sub-Total</b>	<b>628,909</b>	<b>872,146</b>	<b>1,847,148</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>24,414,720</b>	<b>27,459,512</b>	<b>28,105,655</b>
<b>Total Program Funding</b>	<b>25,043,629</b>	<b>28,331,658</b>	<b>29,952,803</b>

<b>Program Staffing (FTEs)</b>	<b>241.6</b>	<b>281.5</b>	<b>235.7</b>
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**Supplemental Packages Approved**

Supplemental Package B - Transit Routes for Ajo & Green Valley - is associated with this program. Funding of this package provides \$400,000 of contract transportation services for Ajo and Green Valley, and \$400,000 of grant revenue. Data presented on this page includes \$400,000 in expenditures and \$400,000 in revenue.

Supplemental Package C - Public Transit Bus - is associated with this program. Funding of this package provides \$100,000 of capital to purchase a replacement bus, and \$80,000 of grant revenue. Data presented on this page includes \$100,000 in expenditures and \$80,000 in revenue.

## Program Summary

**Department:** TRANSPORTATION

**Program:** TRANSPORTATION INFRASTRUCTURE

**Function**

Plan, design, and construct a safe, efficient and equitable transportation system including roadway infrastructure, bicycle and pedestrian facilities, and transit services.

**Description of Services**

Develop short and long range County roadway system plans in concert with other regional planning agencies. Program capital improvements on a five-year and longer term basis. Apply for regional and state funds and allocate funds. Recommend and monitor changes in the department's operations with respect to the current capital improvement plan. Administer and oversee the impact fee ordinance and technical data pertaining to fee assessments and collections.

Manage the design and construction of transportation projects, including roadways, bridges, airports, and roadway related drainage improvements. Prepare reports, plans, specifications, estimates, and bid documents for transportation construction projects. Provide technical review of all local, County, and state projects that impact the County transportation system. Inspect, inventory, and maintain records on all bridge crossings. Perform land survey, construction inspection, material testing, and contract administration for capital improvement construction projects and utility and private construction work in the public right-of-way.

**Program Goals and Objectives**

- Ensure federal and regional transportation funds are equitably allocated to projects in unincorporated areas
  - . Within five years have the regional fund allocation be proportional to Pima County unincorporated population
- Manage, in a cost effective manner, the planning, design, and construction of transportation projects
  - . Provide project management for all transportation projects designed by consulting engineers and in-house staff
- Ensure all construction materials and workmanship meet or exceed requirements
  - . Minimize number of negative findings from certification acceptance inspections and other audits

<b>Program Performance Measures</b>	<b>FY2002/03 Actual</b>	<b>FY2003/04 Estimated</b>	<b>FY2004/05 Planned</b>
Quarterly financial data updates provided to the County's CIP Unit within 4 weeks of obtaining the quarterly actual expenditures	n/a	100%	100%
Notifications made to the County's CIP Unit within 2 days upon learning of significant changes in financial data	n/a	100%	100%
Very good or excellent ratings for CIP Programming Services as measured in the annual Internal Customer Survey	n/a	80%	80%
Very good or excellent ratings for CIP Programming Services as measured in External Customer Surveys	n/a	80%	80%
Independent assurance samples that achieve scores of 3 or greater	97%	90%	90%
Negative findings from certification acceptance inspections and other audits	0	0	0
Right-of-way encroachments successfully resolved prior to legal action	100%	90%	90%
Very good or excellent ratings for Land Survey Services as measured in the annual External Customer Survey	92%	80%	80%
Employees with an approved training and development plan on September 30 of each year	100%	100%	100%
CIP dollars spent on roadway construction	\$37m	\$37m	\$37m
Very good or excellent ratings for Subdivision/Permit Inspection Services as measured in the annual External Customer Survey	83%	80%	80%
Scores of 4 or better on a scale of 1 - 5 on stakeholders project closeout surveys	100%	80%	80%
Very good or excellent ratings for Design Services as measured in the annual Internal Customer survey	n/a	80%	80%
Active design projects fully funded within 5 year plan	n/a	42%	100%
Final project construction cost compared to bid amount	n/a	110%	105%

## Program Summary

Department: TRANSPORTATION  
 Program: TRANSPORTATION INFRASTRUCTURE

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	3,472,159	4,282,557	4,538,838
SUPPLIES AND SERVICES	(2,449,137)	(1,823,158)	(2,095,413)
CAPITAL OUTLAY	147,111	233,700	226,449
<b>Total Program Expenditures</b>	<b>1,170,133</b>	<b>2,693,099</b>	<b>2,669,874</b>
<b>Program Funding by Source</b>			
<b>Revenues</b>			
LICENSES & PERMITS	232,810	250,000	250,000
CHARGES FOR SERVICES	496,952	308,000	360,000
MISCELLANEOUS	6,701	0	0
<b>Operating Revenue Sub-Total</b>	<b>736,463</b>	<b>558,000</b>	<b>610,000</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>433,670</b>	<b>2,135,099</b>	<b>2,059,874</b>
<b>Total Program Funding</b>	<b>1,170,133</b>	<b>2,693,099</b>	<b>2,669,874</b>
<b>Program Staffing (FTEs)</b>	<b>113.1</b>	<b>107.6</b>	<b>108.0</b>