



TRANSPORTATION SERVICES

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Mission Statement:

To ensure the safe, efficient transportation of people and goods in the city of Glendale.

Department Description:

Transportation Services plans, programs, funds, designs, constructs, maintains and manages programs and projects for all modes of transportation including aviation, streets and highways, pedestrians, bicycles and transit services.

FISCAL YEAR 2013

GOALS	
Goal	Successfully coordinate completion of design and construction of regional roadway projects.
Related Council Goal	One community with quality economic development.
Activities	<ul style="list-style-type: none"> • Coordinate completion of Northern Parkway construction from Sarival Avenue to Dysart Road (scheduled for completion by spring 2013), and initiate final design of the parkway from Dysart Road to 111th Avenue. • Ensure construction is underway on Grand Avenue, between 43rd and 71st avenues (construction to begin in summer 2012, with completion in FY 2014).
Expected Outcomes (Perf. Measures)	Agreements for ongoing operations and maintenance are reviewed and complete. Design and construction standards are to Glendale specifications.
Time Commitment	These high-priority projects will be constructed over several years.
Expected Challenges	These are large, multiyear projects requiring coordination between state, regional and local agencies with competing priorities.



Goal	To complete the Glendale Corridor Planning Study for high-capacity transit/light rail. Secure funding for an alternatives analysis of a preferred alignment in Glendale. Ensure that a Glendale Corridor remains within the life cycle of Proposition 400.
Related Council Goal	One community with quality economic development. One community with a vibrant city center.
Activities	Coordinate with Metro Rail and the City of Phoenix to secure regional and/or federal funds for an alternatives analysis that would be submitted to the Federal Transit Administration.
Expected Outcomes (Perf. Measures)	Completion of the Glendale Corridor Planning Study and securing regional and/or federal funds for an alternatives analysis.
Time Commitment	An alternatives analysis may take up to three years to complete.
Expected Challenges	Securing funding through the regional process at Metro Rail, Maricopa Association of Governments (MAG) and federal appropriations in a future transportation Bill.

FISCAL YEAR 2012

Area of Innovation:

- Transportation Services staff created an electronic barricade permit that could be issued directly to contractors working on city streets. The electronic permit replaces the paper permit that required contractors to travel to city hall to pick up the permit. Applications for permits are now approved and sent electronically. This resulted in a significant time savings for contractors since work on city streets usually requires multiple barricade permits.

Accomplishments:

- Construction of Northern Parkway, from Sarival Avenue to Dysart Road, is underway.
- Design of Grand Avenue is complete and right-of-way acquisitions for the project are in the final stages.
- Glendale’s preferred enhancements in the Intelligent Transportation System and landscape infrastructure have been incorporated into the Arizona Department of Transportation’s (ADOT) Loop 303 design and schedule for construction in Summer 2012.
- Secured complete funding for the Maryland direct High Occupancy Vehicle ramps at Loop 101.

GOAL UPDATES	
Goal	Successfully coordinate final design and construction of major roadway projects in Glendale to include Northern Parkway and the Loop 303.
Related Council Goal	One community with quality economic development.

Was the goal met?	In progress. The Loop 303 project design is complete and construction will soon be underway. The Northern Parkway project design, between Sarival and Dysart, is complete and construction is currently underway.
What were the Performance Measures?	Project development milestones.
Obstacles/Challenges	Challenges include interagency coordination and maintaining the funding secured toward these projects.
Goal	Successfully lead ten federally funded traffic signal/intelligent transportation system and safety projects through the federal-aid process. Projects include new communication lines to traffic signals, real-time traffic monitoring cameras, electronic message signs in downtown and pedestrian countdown signal heads.
Related Council Goal	One community with high-quality services for citizens.
Was the goal met?	In progress. Two projects have been completed; four projects are under design; three projects are under construction; and one project is yet to be advertised for bids by ADOT.
What were the Performance Measures?	Implement the design of all projects—completed. For as many projects as possible, within a one-year timeframe, either advertise for bids to start construction or implement ADOT equipment procurement process.
Obstacles/Challenges	Working through ADOT’s policies and procedures to either bid projects or to purchase equipment. Also need to adhere to federal requirements.

FISCAL YEAR 2011

Area of Innovation:

- To provide enhanced driver information to the public traveling to and from the Sports and Entertainment District, electronic message signs are used around the arena and stadium during most events. In FY 2011, the electronic message signs were used to display 250 messages for a total of 1,286 hours.

Accomplishments:

- Over \$48.7 million in funding from federal, state and regional sources was programmed or expended to improve the city’s intersections, roadways, bike paths, pedestrian walkways and transit services.
- Transportation’s efforts in receiving the environmental assessment approval by the Federal Highway Administration for the Northern Parkway project cleared the way for committed federal funding of over \$221 million to the project.



GOAL UPDATES	
Goal	Enhance regional highway connectivity in Glendale’s future growth areas.
Related Council Goal	One community with quality economic development.
Was the goal met?	Yes. Planned improvements for the Loop 303, Northern Parkway, Grand Avenue and ongoing improvements to the Loop 101 have been designed and are near or are under construction. Extending these transportation corridors into undeveloped areas will not only provide access to new business and commercial areas but will also attract private-sector investment along these growth corridors.
What were the Performance Measures?	Integrating the design of multiple projects that would ensure connectivity between all highways and Glendale’s growth areas.
Obstacles/Challenges	Challenges included coordinating with multiple agencies at the federal, state and regional levels to ensure design coordination, and securing funding in light of budget reductions at all levels of government.
Goal	Explore revenue-generating options and pursue new funding sources through grants and other potential revenue-generating options to offset shortfalls in transit funding from local and state revenue sources.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	Yes. Two grants, known as New Freedom and Job Access Reverse Commute totaling \$1.5 million, were received. With the loss of state funds in December 2009, and regional funds in 2010, transit schedules and routes would have been significantly impacted. Staff aggressively pursued federal discretionary grants, and award of these two grants prevented immediate service cuts.
What were the Performance Measures?	To research and secure grant funding, and explore other revenue-generating options.
Obstacles/Challenges	The grant selection process is highly competitive and only a few cities in Maricopa County were awarded these funds.

BUDGET SUMMARY BY DEPARTMENT
Transportation



TRANSPORTATION

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1281) Stadium - Transportation Ops.	\$592,861	\$645,734	\$245,734	\$645,734	0%
(1281) Transp - Fiesta Bowl Event	\$74,165	\$79,942	\$79,942	\$79,942	0%
(1282) Arena - Transportation Ops.	\$15,000	\$15,000	\$15,000	\$15,000	0%
(1340) Signs & Markings	\$675,864	\$646,465	\$635,324	\$677,854	5%
(1340) Street Light Management	\$1,595,630	\$1,403,390	\$1,333,435	\$1,408,390	0%
(1340) Traffic Design and Development	\$296,318	\$290,717	\$290,332	\$178,043	-39%
(1340) Traffic Signals	\$809,407	\$800,256	\$780,775	\$807,393	1%
(1340) Traffic Studies	\$327,547	\$345,690	\$344,965	\$385,951	12%
(1340) Transportation Administration	\$332,524	\$296,918	\$296,299	\$228,796	-23%
(1650) Grant Approp - Transportation	\$0	\$768,765	\$0	\$0	-100%
(1650) HSIP Ped Countdown Signals	\$0	\$0	\$19,659	\$35,541	NA
(1650) JARC - GUS 1 & 2	\$299,602	\$0	\$152,672	\$212,971	NA
(1650) JARC - Route 60	\$0	\$0	\$260,582	\$118,466	NA
(1650) New Freedom - GUS 3	\$103,340	\$0	\$60,144	\$44,670	NA
(1650) New Freedom-Bus Buddies BAG IT	\$54,716	\$0	\$26,407	\$45,172	NA
(1650) New Freedom-Taxi Subsidy Prog.	\$99,913	\$0	\$51,470	\$0	NA
(1660) Demand Management	\$22,775	\$42,000	\$42,000	\$42,000	0%
(1660) Dial-A-Ride	\$2,260,161	\$2,449,479	\$2,551,025	\$2,499,516	2%
(1660) Fixed Route	\$3,610,747	\$5,175,488	\$5,073,942	\$5,133,488	-1%
(1660) Intelligent Transportation Sys	\$467,380	\$600,342	\$600,342	\$613,532	2%
(1660) Traffic Mitigation	\$84,005	\$580,336	\$480,336	\$432,681	-25%
(1660) Transit Management	\$286,768	\$339,875	\$339,875	\$350,442	3%
(1660) Transportation CIP O&M	\$136,916	\$113,893	\$113,893	\$113,893	0%
(1660) Transportation Education	\$171,535	\$226,075	\$226,075	\$229,122	1%
(1660) Transportation Program Mgmt	\$2,248,365	\$2,313,072	\$2,313,072	\$2,407,844	4%
(1842) Old Roma Alley ARRA Grant	\$305,319	\$0	\$0	\$0	NA
Total - Transportation	\$14,870,858	\$17,133,437	\$16,333,300	\$16,706,441	-2%



TRANSPORTATION

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$5,072,814	\$5,871,007	\$5,864,059	\$5,794,537	-1%
Supplies and Contracts	\$7,346,336	\$9,495,660	\$8,537,953	\$9,056,112	-5%
Internal Premiums	\$418,673	\$404,534	\$404,534	\$457,140	13%
Internal Service Charges	\$1,763,130	\$1,741,584	\$1,906,102	\$1,863,663	7%
Operating Capital	\$277,514				
Work Order Credits	(\$7,609)	(\$379,348)	(\$379,348)	(\$465,011)	23%
Total - Transportation	\$14,870,858	\$17,133,437	\$16,333,300	\$16,706,441	-2%

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1340) Signs & Markings	8	8	7	7	-13%
(1340) Traffic Design and Development	3	3	2	2	-33%
(1340) Traffic Signals	7	7	5	5	-29%
(1340) Traffic Studies	4	4	4	4	0%
(1340) Transportation Administration	4	3	2	2	-33%
(1660) Dial-A-Ride	34.25	34.25	34.25	34.25	0%
(1660) Intelligent Transportation Sys	4	4	4	4	0%
(1660) Traffic Mitigation	1	1	1	1	0%
(1660) Transit Management	4	4	4	4	0%
(1660) Transportation Education	1	1	1	1	0%
(1660) Transportation Program Mgmt	5	5	5	5	0%
Total -Transportation	75.25	74.25	69.25	69.25	-7%

BUDGET SUMMARY BY DEPARTMENT
Airport



AIRPORT

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1760) Airport Operations	\$523,990	\$527,326	\$527,326	\$600,451	14%
Total - Airport	\$523,990	\$527,326	\$527,326	\$600,451	14%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$324,167	\$317,908	\$317,908	\$384,127	21%
Supplies and Contracts	\$135,930	\$147,941	\$147,941	\$126,211	-15%
Internal Premiums	\$30,015	\$38,218	\$38,218	\$58,463	53%
Internal Service Charges	\$33,878	\$30,365	\$30,365	\$31,650	4%
Work Order Credits		(\$7,106)	(\$7,106)		
Total - Airport	\$523,990	\$527,326	\$527,326	\$600,451	14%

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1760) Airport Operations	5	5	6	6	20%
Total -Airport	5	5	6	6	20%