

Service Area: Transportation Service Area

Fund: All

Service Center: Transportation Service Area

**MISSION**

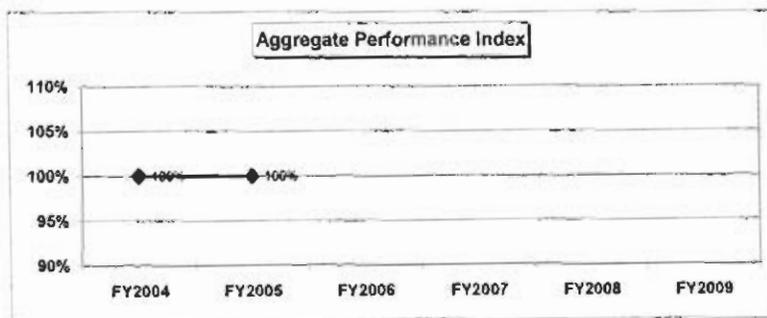
Plan and maintain a safe and efficient transportation infrastructure to meet the community's mobility needs

through:

- >> Maintaining the public right of way, traffic control devices and street lights
- >> Undertaking studies and data collection to maximize traffic management strategies
- >> Managing pavement and infrastructure programs for the long-term preservation of public assets
- >> Designing and constructing transportation capital improvement projects

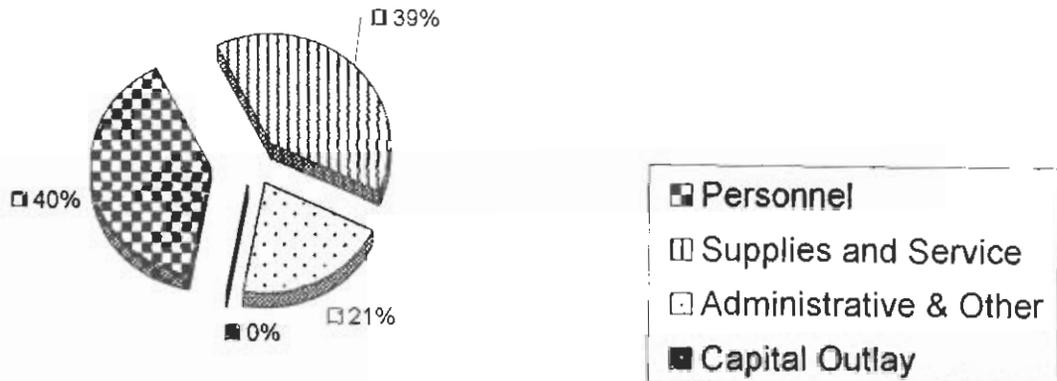
so that:

MEASURES			
Number	Description	Weights	Target Value
3300 - 1	Response to emergency road conditions are addressed within 1 hour, X% of the time.	5	100
3300 - 2	Respond to X% of citizen traffic safety concerns within 30 days.	4	100
3300 - 3	The bi-annual citywide pavement condition index is X%.	4	100
3300 - 4	X% of non-emergency roadway repairs are completed within 30 days.	3	100
3300 - 5	X% of the transportation capital projects are completed	3	100
3300 - 6	The budget/cost ratio is at least 1.	3	100

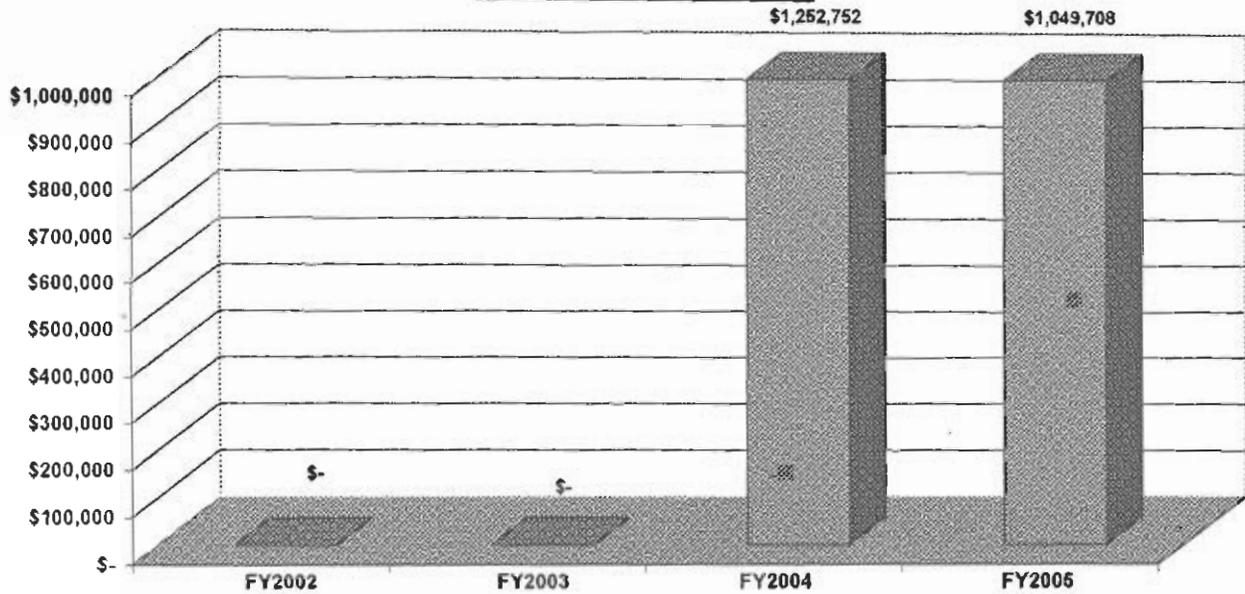


Description	Proposed FY2005
Total Expenditures	\$ 1,049,708
Total FTEs	5.70

FY 2005 Expenditures by Classification



FY 2002-2005 Expenditure Trends



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 1,319,506	\$ 1,252,752	\$ 1,049,708

**MISSION**

Protect and extend the life of the roadway infrastructure and promote safe and efficient transportation

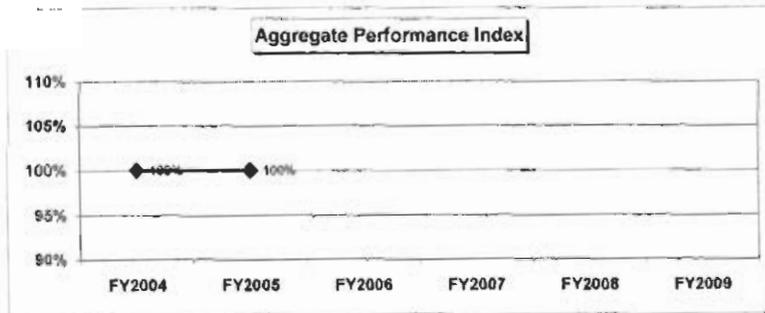
through:

- >> Maintaining and repairing streets, curbs and gutters
- >> Periodically reviewing and evaluating the pavement condition

so that:

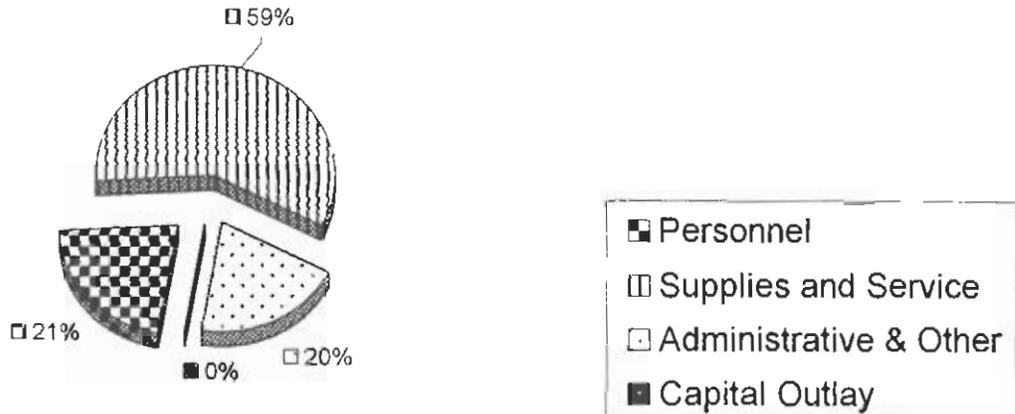
**MEASURES**

Number	Description	Weights	Target Value
3301 - 1	Response to emergency road conditions are addressed within 1 hour, X% of the time.	1	100
3301 - 2	X% of streets repairs are completed within 30 days.	1	100
3301 - 3	X% of sidewalks, curb and gutter repairs are completed within 30 days.	1	100
3301 - 4	X% of obstacles are removed within 24 hours.	1	100

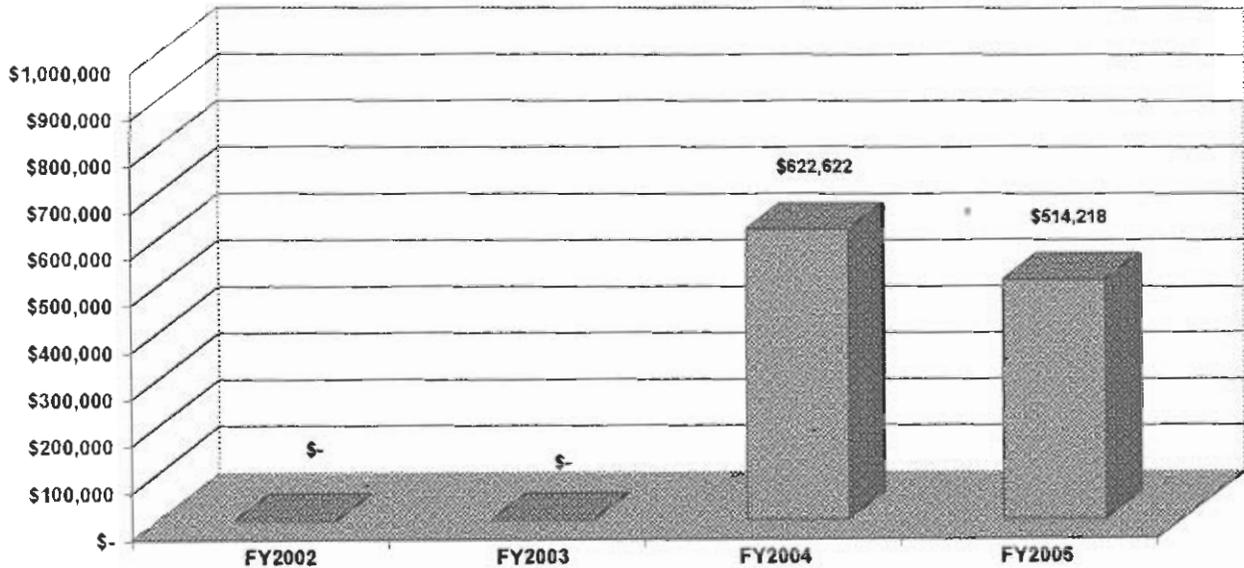


Description	Proposed FY2005
Total Expenditures	\$ 514,218
Total FTEs	1.95

**FY 2005 Expenditures by Classification**



**FY 2002-2005 Expenditure Trends**



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
<b>Total Expenditures</b>	\$ -	\$ -	\$ 629,733	\$ 622,622	\$ 514,218

**MISSION**

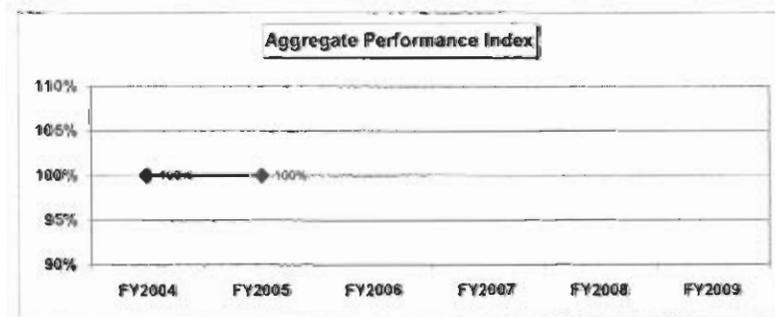
Provide essential traffic control devices to ensure safe and reliable mobility to meet the community's needs

through:

- >> Maintaining street striping and signing
- >> Maintaining traffic signals and street lights
- >> Installing, modifying and maintaining traffic calming devices
- >> Identifying and marking the location of City-owned underground utilities for construction

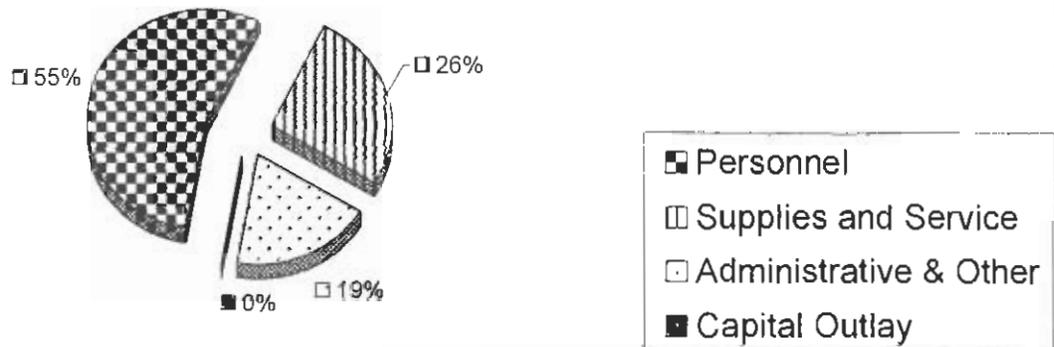
so that:

<b>MEASURES</b>			
Number	Description	Weights	Target Value
3302 - 1	X% of street lights repaired within 2 weeks.	1	100
3302 - 2	X% of traffic signals repaired within 24 hours.	1	100
3302 - 3	X% of stop signs are repaired within 48 hours.	1	100
3302 - 4	X% of annual striping plan is achieved.	1	100

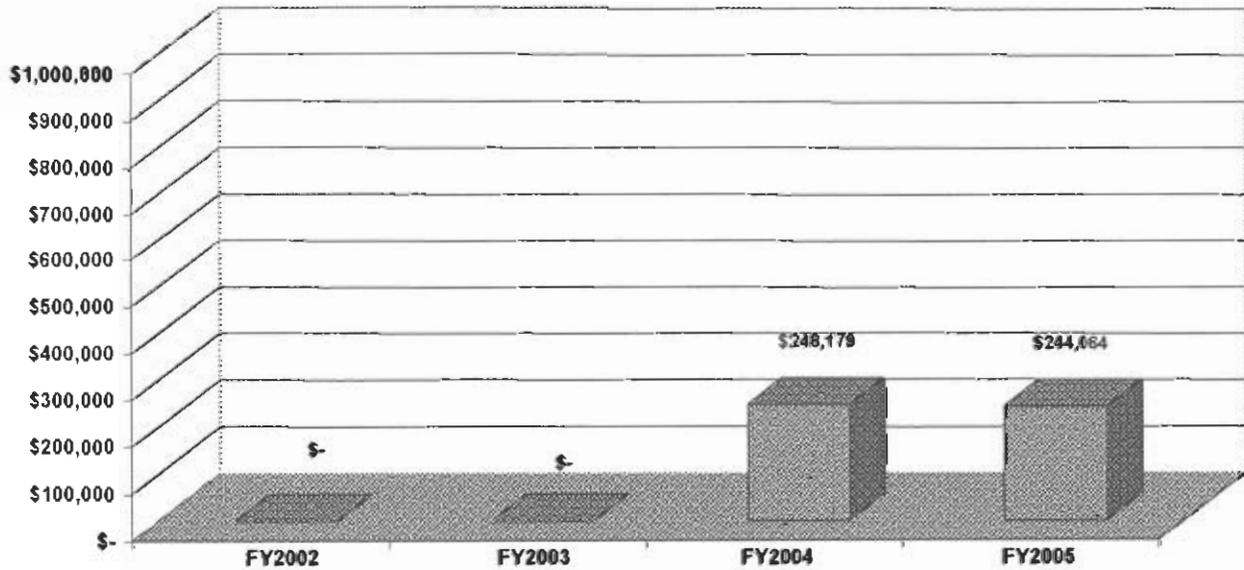


Description	Proposed FY2005
Total Expenditures	\$ 244,064
Total FTEs	2.05

FY 2005 Expenditures by Classification



FY 2002-2005 Expenditure Trends



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 240,790	\$ 248,179	\$ 244,064

**MISSION**

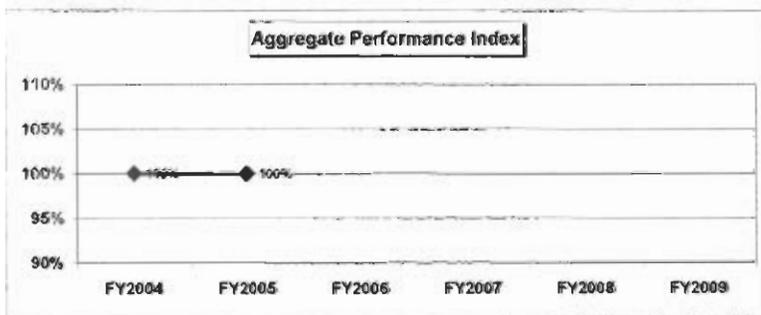
Develop and implement transportation management strategies for safe and efficient travel

through:

- >> Collecting and analyzing data on existing conditions
- >> Participating in regional transportation planning and coordination
- >> Responding to citizen traffic safety concerns
- >> Evaluating transportation management strategies and making recommendations
- >> Implementing transportation management strategies
- >> Analyzing the effectiveness of transportation management strategies

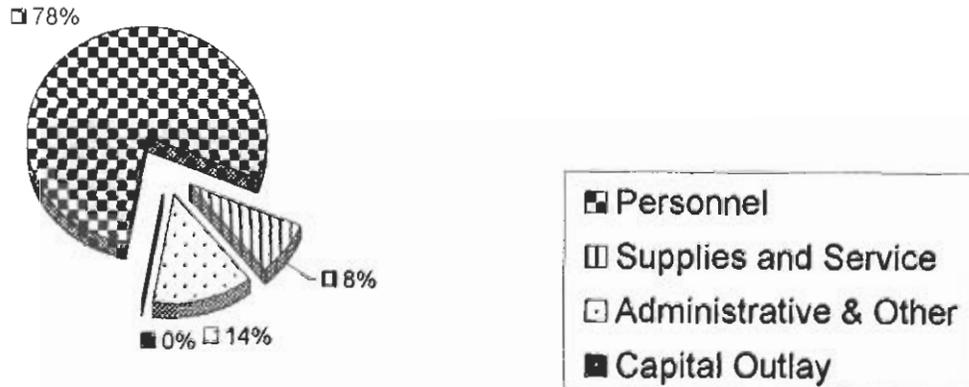
so that:

MEASURES			
Number	Description	Weights	Target Value
3303 - 1	X% of Service Requests from citizens are acted on within 1 week.	1	100
3303 - 2	X% of citizen traffic safety concerns are acted on within 30 days.	1	100
3303 - 3	X% of transportation studies and strategies are completed according to established milestones.	1	100
3303 - 4	Participation in X% of regional transportation activities.	1	100
3303 - 5	The traffic collision rate is X% of the regional 3-year average.	1	100

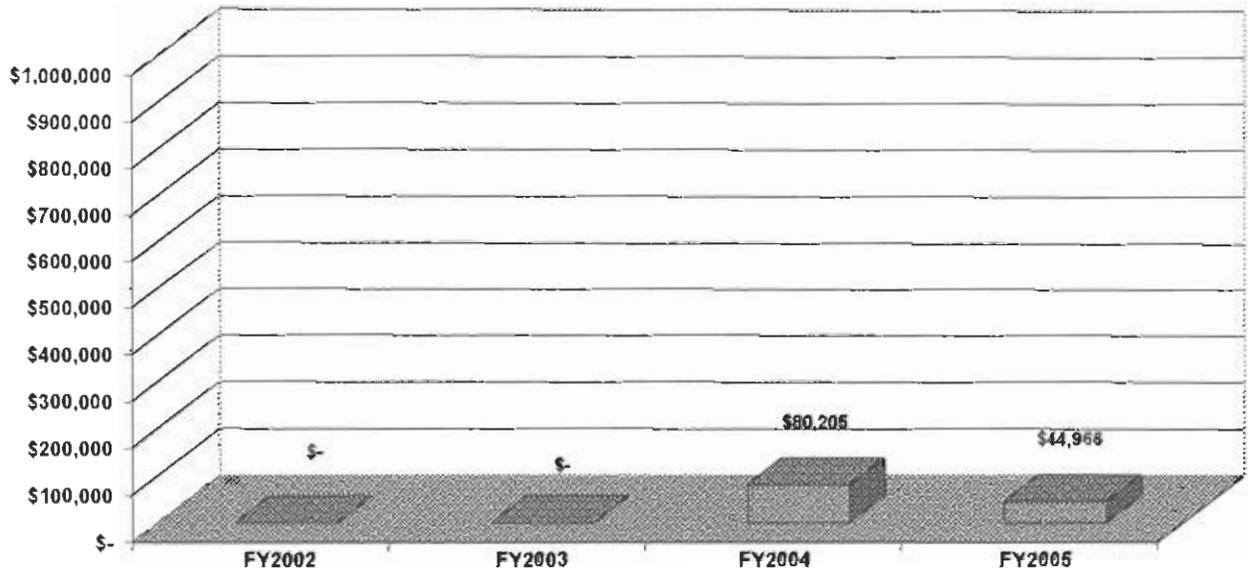


Description	Proposed FY2005
Total Expenditures	\$ 44,966
Total FTEs	0.30

FY 2005 Expenditures by Classification



FY 2002-2005 Expenditure Trends



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 126,407	\$ 80,205	\$ 44,966

**MISSION**

Manage the City's transportation infrastructure in a cost effective way to ensure the mobility and safety of the community

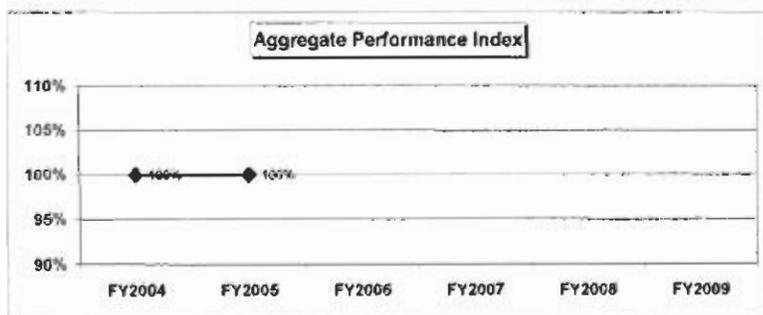
through:

- >> Evaluating existing infrastructure conditions
- >> Developing strategies to determine cost effective and integrated approaches to implement capital projects
- >> Designing capital improvement projects
- >> Managing the construction of capital improvement projects
- >> Analyzing the effectiveness of newly constructed infrastructure

so that:

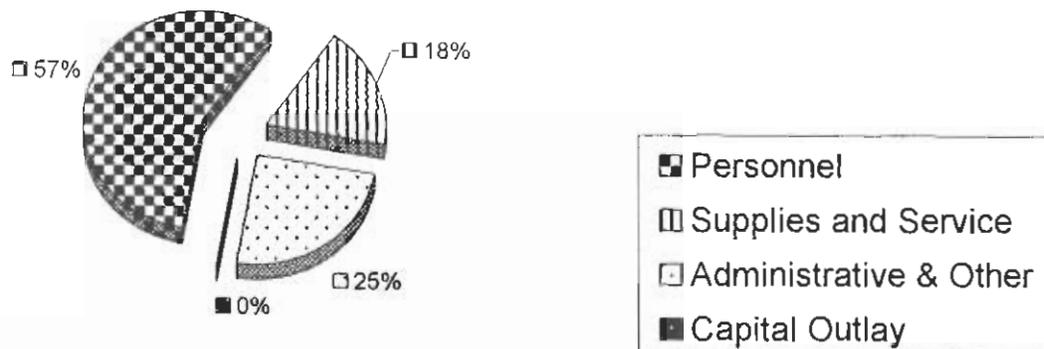
**MEASURES**

Number	Description	Weights	Target Value
3304 - 1	X% of project design milestones are met.	1	100
3304 - 2	X% of projects are constructed according to milestones.	1	100
3304 - 3	X% of projects are within budget parameters.	1	100
3304 - 4	The customer satisfaction rating for transportation is X%.	1	100
3304 - 5	The bi-annual Citywide pavement condition index is X%.	1	100

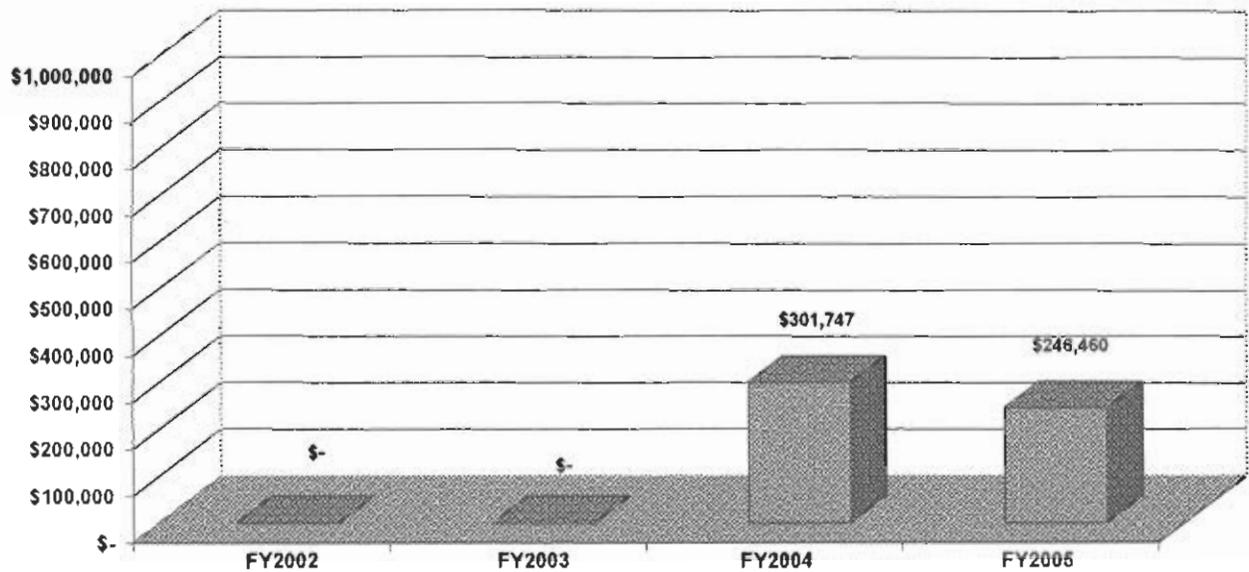


Description	Proposed FY2005
Total Expenditures	\$ 246,460
Total FTEs	1.40

FY 2005 Expenditures by Classification



FY 2002-2005 Expenditure Trends



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 322,576	\$ 301,747	\$ 246,460