

Transportation Department



**Mission Statement:**

To develop a balanced transportation system that supports a livable, economically successful community and improves access and travel choices through enhancement of roads, public transit, parking, bicycle and pedestrian systems, intermodal facilities, demand management programs and traffic management techniques.

**Division Identifier:**

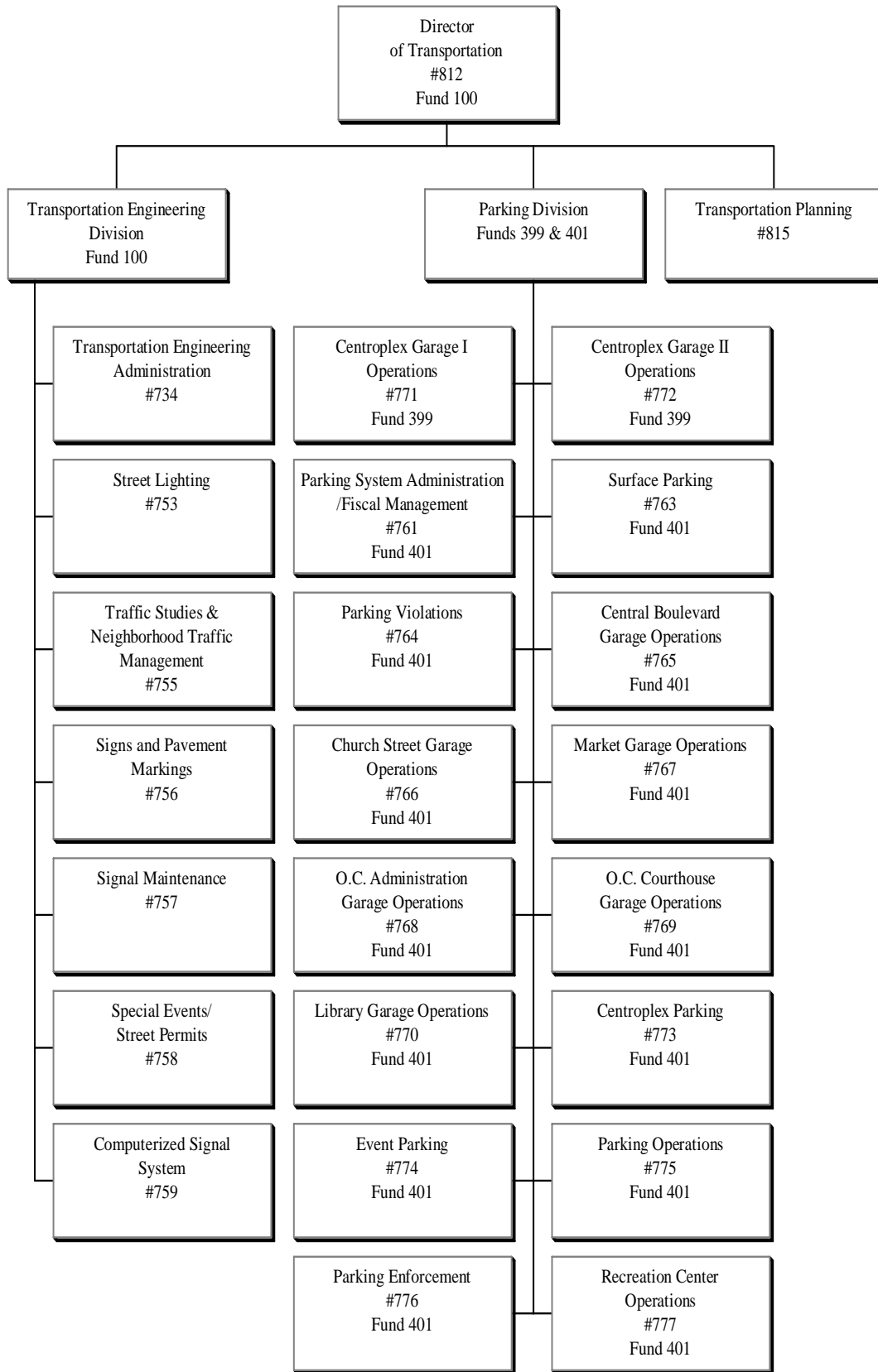
- ⇒ Director
- ⇒ Transportation Planning
- ⇒ Transportation Engineering
- ⇒ Parking



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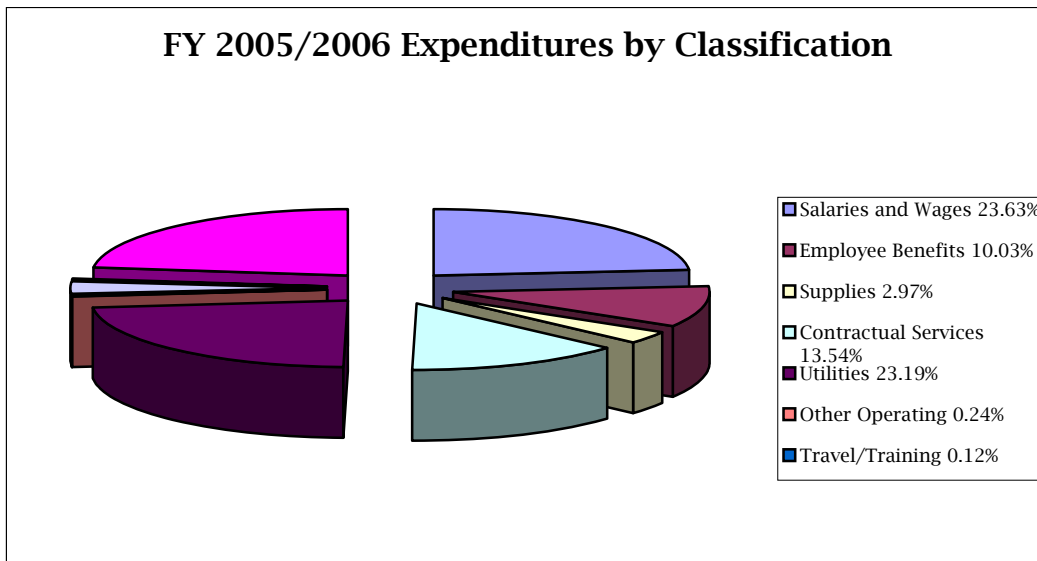
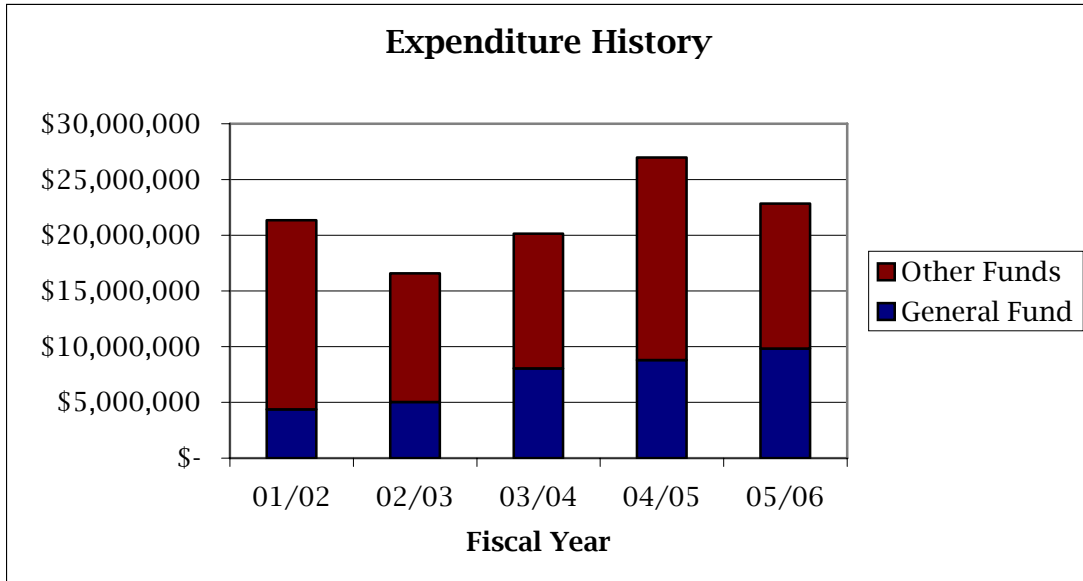
Transportation Department



## Transportation Department

## DEPARTMENT EXPENDITURE SUMMARY

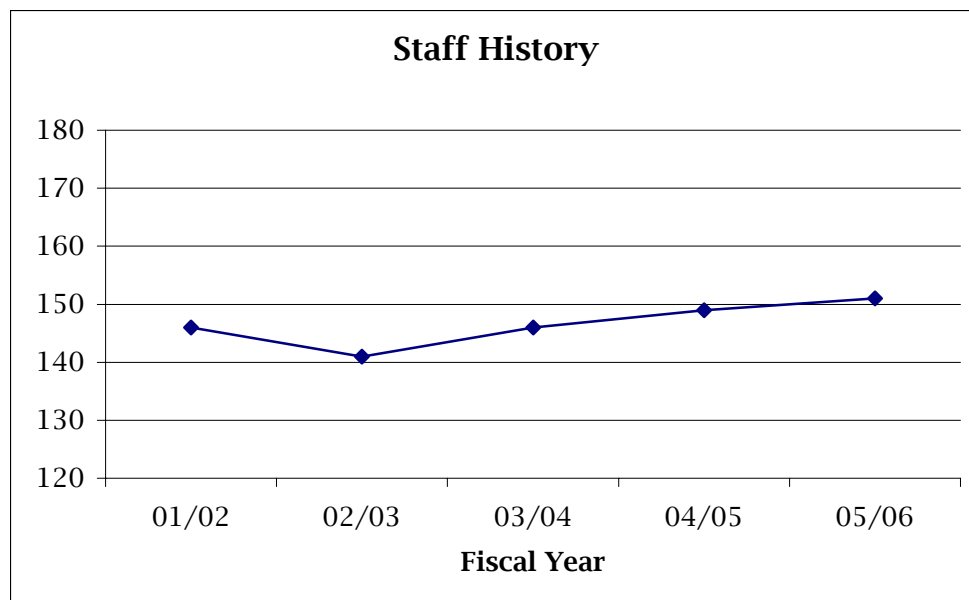
Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
<b>GENERAL FUND #100</b>					
812 Director of Transportation	\$ -	\$ 31,179	\$ 231,856	\$ 200,677	643.63%
Transportation Planning Division:					
815 Transportation Planning	-	30,980	547,232	516,252	1,666.40%
Transportation Engineering Division:					
734 Transportation Engineering Administration	290,335	321,835	400,789	78,954	24.53%
753 Street Lighting	3,942,335	4,633,758	4,800,000	166,242	3.59%
754 Transportation Engineering PM/CM Services	461,308	20,406	-	(20,406)	(100.00%)
755 Traffic Studies/N'hood Traffic Management	666,155	693,983	719,428	25,445	3.67%
756 Signs and Pavement Markings	986,945	1,015,411	1,040,629	25,218	2.48%
757 Signal Maintenance	887,656	1,123,011	1,124,436	1,425	0.13%
758 Special Events and Street Permits	281,655	286,602	298,223	11,621	4.05%
759 Computerized Signal System	525,241	540,182	557,974	17,792	3.29%
893 Non Departmental Transportation Projects	-	-	119,127	119,127	
	6,081	101,351	-	(101,351)	(100.00%)
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 8,047,711</b>	<b>\$ 8,798,698</b>	<b>\$ 9,839,694</b>	<b>\$ 1,040,996</b>	<b>11.83%</b>
<b>TRANSPORTATION GRANT FUND #399</b>					
Parking Division:					
771 Centroplex Garage I Operations	\$ 162,510	\$ 174,613	\$ 168,970	\$ (5,643)	(3.23%)
772 Centroplex Garage II Operations	356,748	348,517	393,636	45,119	12.95%
978 Nondepartmental - Centroplex Garages	1,175,452	1,404,360	1,521,994	117,634	8.38%
<b>TOTAL -- TRANSPORTATION GRANT FUND</b>	<b>\$ 1,694,710</b>	<b>\$ 1,927,490</b>	<b>\$ 2,084,600</b>	<b>\$ 157,110</b>	<b>8.15%</b>
<b>PARKING SYSTEM REVENUE FUND #401</b>					
Parking Division:					
761 Parking System Admin/Fiscal Mgmt.	\$ 654,750	\$ 765,051	\$ 724,098	(\$40,953)	(5.35%)
763 Surface Parking	331,537	305,688	367,742	62,054	20.30%
764 Parking Violations	363,123	364,938	381,617	16,679	4.57%
765 Central Boulevard Garage Operations	900,354	980,156	1,051,031	70,875	7.23%
766 Church Street Garage Operations	435,272	635,370	543,180	(92,190)	(14.51%)
767 Market Garage Operations	521,972	491,600	-	(491,600)	(100.00%)
768 O.C. Administration Garage Operations	372,080	493,133	378,836	(114,297)	(23.18%)
769 O.C. Courthouse Garage Operations	454,321	513,887	750,442	236,555	46.03%
770 Library Garage Operations	549,220	741,488	725,080	(16,408)	(2.21%)
773 Centroplex Parking	376,307	422,601	429,038	6,437	1.52%
774 Event Parking	234,043	202,000	62,900	(139,100)	(68.86%)
776 Parking Enforcement	325,384	340,843	408,627	67,784	19.89%
979 Nondepartmental - Parking Projects	4,868,116	8,493,440	5,089,510	(3,403,930)	(40.08%)
	483	1,502,931	-	(1,502,931)	(100.00%)
<b>TOTAL -- PARKING SYSTEM REVENUE FUND</b>	<b>\$ 10,386,962</b>	<b>\$ 16,253,126</b>	<b>\$ 10,912,101</b>	<b>(\$5,341,025)</b>	<b>(32.86%)</b>
<b>TOTAL -- TRANSPORTATION</b>	<b>\$ 20,129,383</b>	<b>\$ 26,979,314</b>	<b>\$ 22,836,395</b>	<b>(\$4,142,919)</b>	<b>(15.36%)</b>
Expenditure by Classification					
Salaries and Wages	\$ 4,934,549	\$ 5,078,873	\$ 5,396,501	\$ 317,628	6.25%
Employee Benefits	1,717,594	1,998,339	2,291,336	292,997	14.66%
Supplies	465,141	694,250	678,559	(15,691)	(2.26%)
Contractual Services	3,054,588	4,068,475	3,091,486	(976,989)	(24.01%)
Utilities	4,406,410	5,141,360	5,295,819	154,459	3.00%
Other Operating	42,763	47,200	54,225	7,025	14.88%
Travel/Training	16,955	18,188	27,796	9,608	52.83%
Internal Services	701,274	753,484	702,845	(50,639)	(6.72%)
Capital	8,302	4,153,676	13,324	(4,140,352)	(99.68%)
Non-Operating	4,781,807	5,025,469	5,284,504	259,035	5.15%
<b>TOTAL -- TRANSPORTATION</b>	<b>\$ 20,129,383</b>	<b>\$ 26,979,314</b>	<b>\$ 22,836,395</b>	<b>(\$4,142,919)</b>	<b>(15.36%)</b>



Transportation Department

DEPARTMENT STAFFING SUMMARY

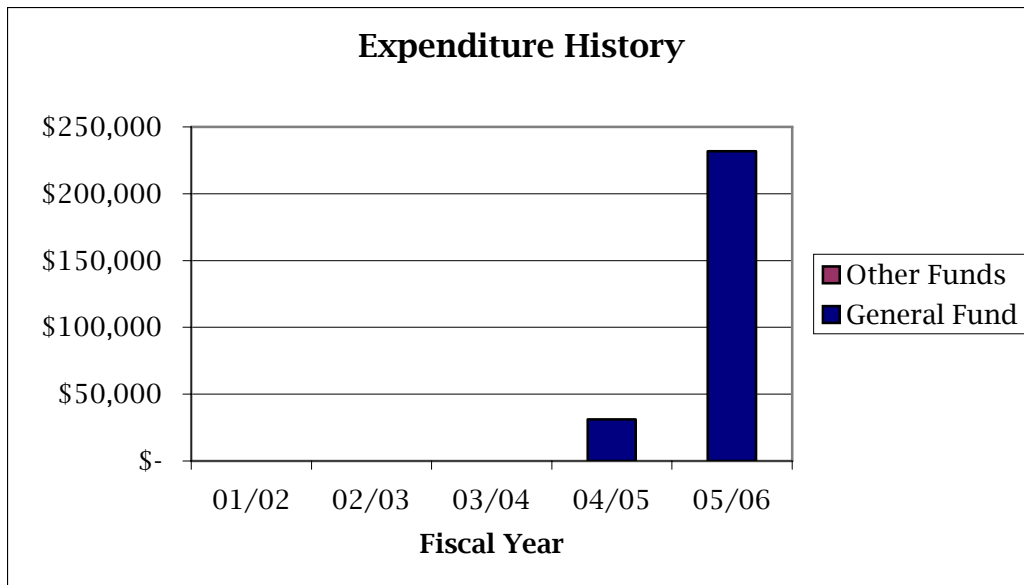
	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
<b>GENERAL FUND #100</b>			
812 Director of Transportation	0	2	2
Transportation Planning Division:			
815 Transportation Planning	0	5	7
Transportation Engineering Division:			
734 Transportation Engineering Administration	3	4	4
754 Transportation Engineering PM/CM Services	5	0	0
755 Traffic Studies/N'hood Traffic Management	11	11	11
756 Signs and Pavement Markings	13	13	13
757 Signal Maintenance	11	11	11
758 Special Events and Street Permits	4	4	4
759 Computerized Signal System	8	8	8
<b>TOTAL – GENERAL FUND</b>	<b>55</b>	<b>58</b>	<b>60</b>
<b>TRANSPORTATION GRANT FUND #399</b>			
Parking Division:			
772 Centroplex Garage II Operations	3	3	3
<b>TOTAL – TRANSPORTATION GRANT FUND</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>PARKING SYSTEM REVENUE FUND #401</b>			
Parking Division:			
761 Parking System Administration	11	11	11
763 Surface Parking	5	5	5
764 Parking Violations	6	6	6
775 Garage Operations	58	58	58
776 Parking Enforcement	8	8	8
<b>TOTAL – PARKING SYSTEM REVENUE FUND</b>	<b>88</b>	<b>88</b>	<b>88</b>
<b>TOTAL – TRANSPORTATION</b>	<b>146</b>	<b>149</b>	<b>151</b>



Transportation Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
<b>GENERAL FUND #100</b>					
812 Director of Transportation	\$ -	\$ 31,179	\$ 231,856	\$ 200,677	643.63%
<b>TOTAL - DIRECTOR</b>	<u>\$ -</u>	<u>\$ 31,179</u>	<u>\$ 231,856</u>	<u>\$ 200,677</u>	643.63%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
<b>GENERAL FUND #100</b>			
812 Director of Transportation	0	2	2
<b>TOTAL - GENERAL FUND</b>	<u>0</u>	<u>2</u>	<u>2</u>
<b>TOTAL - DIRECTOR</b>	<u>0</u>	<u>2</u>	<u>2</u>

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## Transportation Department

### Transportation Planning Division

#### Mission Statement:

To facilitate the development of a well planned transportation system to make Orlando more livable for its citizens, businesses and visitors.

#### Program Identifier:

⇒ Transportation  
Planning

#815

#### Overview of Services/Programs

The **Transportation Planning Division** (TPD) develops the City's pedestrian, bicycle, transit, and roadway systems to ensure that needed facilities are in place as development occurs. The Division monitors transportation system performance, develops financially feasible plans for access and mobility plans, assists with master planning in developing areas; provides assistance to neighborhoods and business centers seeking to manage adverse traffic conditions; coordinates with Florida Department of Transportation, LYNX, MetroPlan Orlando, the Orlando-Orange County Expressway Authority, Greater Orlando Aviation Authority and surrounding local governments on regional transportation and development issues; works with congressional and state legislative delegations to ensure awareness and support for the City's transportation needs; and prepares and manages the multi-year capital budget for all City gas tax and impact fee funded transportation projects.

#### Major Accomplishments

- Taken the lead role in developing the City's Long Range Downtown Transportation Plan.
- Serves as an active member of the Orange County/City of Orlando Consolidation Commission.
- Evaluated I-4 Ultimate Improvement impacts on Orlando resulting in positive changes in aesthetics benefiting the City.
- In cooperation with Orange County developed and received \$4 million in grant funding for the acquisition of a portion of the Shingle Creek Trail.
- Successfully advanced the City's designation with the League of American Bicyclists from Honorable Mention status to the Bronze Level status. Orlando was one of 44 communities in the US to receive this designation.
- Reviewed and commented on Municipal Planning Board applications, DRI development proposals, and the Baldwin Park Town Design Review Committee and Southeast Town Design Review Committee.
- Took a leadership role at MetroPlan Orlando and Lynx and staffed several committees and Stakeholder Groups for Commuter Rail, Orlando International Airport to the Convention Center Light Rail, International Drive Circulator Study, OIA Intermodal Center Study, Sand Lake Road PD&E, and the Region's Long Range Transportation Plan Update.
- Updated the Major Thoroughfare Plan of the City's Transportation Element to better address growth and annexation activity in the Southeast.
- Assisted FDOT in advancing the following near-term FDOT projects: SR 436 Construction and Landscaping Enhancements, SR 50 Resurfacing, and SR 526 Resurfacing from Orange Blossom Trail to Mills.

Transportation Department



Transportation Planning Division

Mission Statement:

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Program Identifier:

⇒ Transportation Planning #815

- Participated in advancing the following near-term City projects: Boggy Creek/Landstreet Intersection Improvements Construction, Alden Road Bike/Pedestrian Path Construction, Dinky Line Bridge Construction, Narcoossee Road & Beeline Interchange Design and the Mills Ave Congestion Management Phase 1 Design.

Future Outlook

- Continue to develop a transportation network to support Downtown growth (Downtown Transportation Plan).
- Update the City's Impact Fees on development, which have not changed since 1996.
- Continue to work with FDOT to determine the best level of I-4 aesthetic treatments compared to the level of funding.
- Continue to work towards implementation of Central Florida's first commuter rail project. A major component of this project is working with regional agencies to reach an interlocal funding agreement.
- Seize funding opportunities and develop a Transportation Concurrency Exception Area (TCEA) Strategy consistent with SB 360 the State's most recent Growth Management Bill.
- Remain actively involved in the regional decision-making process regarding transportation solutions and financial capabilities of proposed projects.
- In keeping with our goal of building a transportation system that promotes a livable community, the TPD will ensure that local, county and state transportation improvements develop in a manner that accommodates and fosters all modes of travel.

Performance Measures Effectiveness	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Percent change in number of annual miles of bikeways added to the City's bikeway network.	6.9%	14.0%	5.0%
Percent of roadways meeting City of Orlando transportation concurrency requirements.	100%	100%	95%

Transportation Department



**Transportation Planning Division**

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**Program Identifier:**

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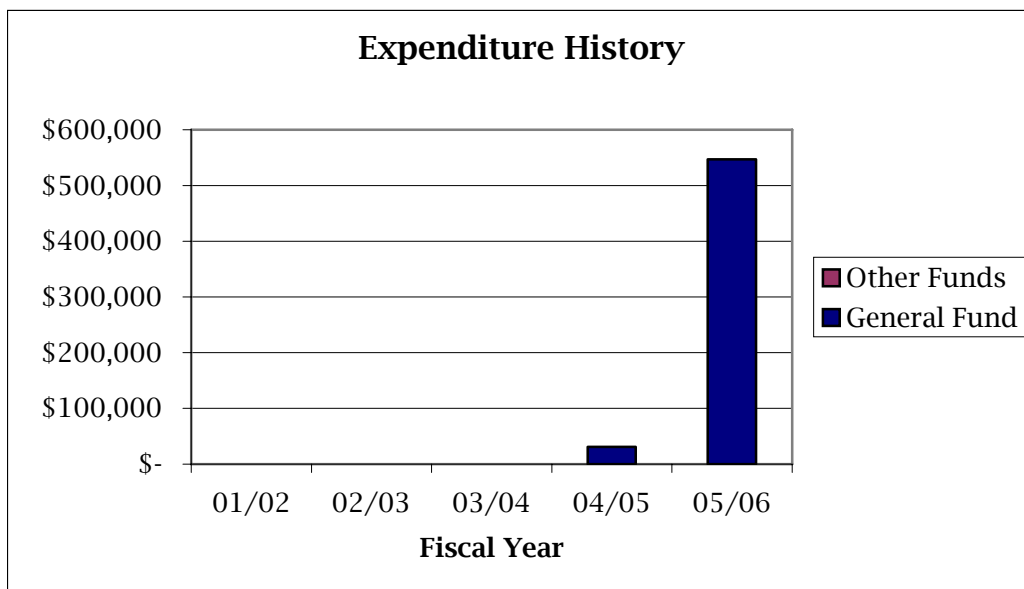
Performance Measures Efficiency	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Percent of applications and submittals resulting in funding	66%	50%	100%
Percent of Traffic Impact Studies (TIS) approved within the established time frame versus 95% goal.	95%	95%	95%

Performance Measures Service Indicator	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Number of Miles of Bike Lanes/Paths	201.61	230.19	241.00
Number of applications or submittals	3	2	3

Transportation Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
<b>GENERAL FUND #100</b>					
Transportation Planning Division:					
815 Transportation Planning	\$ -	\$ 30,980	\$ 547,232	\$ 516,252	1,666.40%
<b>TOTAL – TRANSPORTATION PLANNING</b>	<b>\$ -</b>	<b>\$ 30,980</b>	<b>\$ 547,232</b>	<b>\$ 516,252</b>	<b>1,666.40%</b>



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
<b>GENERAL FUND #100</b>			
Transportation Planning Division:			
815 Transportation Planning	0	5	7
<b>TOTAL – GENERAL FUND</b>	<b>0</b>	<b>5</b>	<b>7</b>
<b>TOTAL – TRANSPORTATION PLANNING</b>	<b>0</b>	<b>5</b>	<b>7</b>

## Transportation Department

### Transportation Engineering Division

#### Mission Statement:

To manage the City's efforts for providing safe, efficient and balanced movement of people. Permitting, designing, constructing, operating and maintaining the City's transportation infrastructure.

#### Program Identifier:

⇒ Traffic Engineering Administration	#734
⇒ Street Lighting	#753
⇒ Traffic Studies and Neighborhood Traffic Management	#755
⇒ Sign and Pavement Markings	#756
⇒ Signal Maintenance	#757
⇒ Special Events/Street Permits	#758
⇒ Computerized Signal System	#759

#### Overview of Services/Programs

The **Transportation Engineering Division** maintains and operates the City's Traffic System infrastructure to facilitate the safe and effective movement of traffic on City streets and provides for traffic control during street closures and special events. This Division also provides project management services associated with major transportation related capital projects.

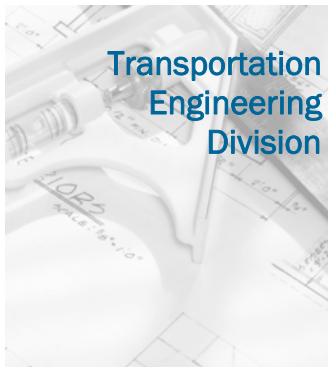
#### Major Accomplishments

- Investigated over 734 traffic problems.
- Processed 4261 Work Orders for traffic signal improvements and repairs.
- Replaced and services 6558 traffic signs.
- Installed 123,641 linear feet of pavement marking tape and applied 275 gallons of pavement marking paint.
- Installed new traffic signals at 2 intersections
- Installed 2 pedestrian crossings with in-pavement lighting.
- Relocated the Computerized signal System to the new Operations Center. The collocation of traffic with Police and Fire dispatch, will improve lines of communication between the different Departments for better incident management and for day-to-day operations.
- Completed construction of Boggy Creek/Landstreet intersection improvements.
- Completed design of the Crystal Lake/Maguire improvements.
- Studied designed and reviewed 20 traffic calming projects.
- Constructed 16 traffic calming projects in neighborhoods throughout the City.

#### Future Outlook

- Continue the installation of L.E.D. traffic signals to reduce energy consumption and minimize maintenance costs.
- Begin tracking the number of signalized intersections converted to L.E.D. traffic signals.
- Continue automating the street, lane or sidewalk closure authorization process, which will include the ability for customers to request authorization via the Internet.
- Develop an Intelligent Transportation System (ITS) Plan to manage increasing congestion and special events in the Downtown.
- Implement an improved and automated inventory system for the Sign and Signal Shops.
- Increase the number of employees capable of performing "in-house" state of the art arterial signal timing and network capacity analyses.
- Implement a new crash analysis system to improve management of crash data, and to reduce the time needed to understand and prioritize improvement to "hot spots."
- Complete the construction of Vineland Road improvements.
- Begin the construction of Conway Road improvements.
- Design and construct traffic signals at 5 intersections.
- Complete the design of Narcoossee Road Phase III improvements, and begin acquisition of right-of-way.

Transportation Department



**Transportation Engineering Division**

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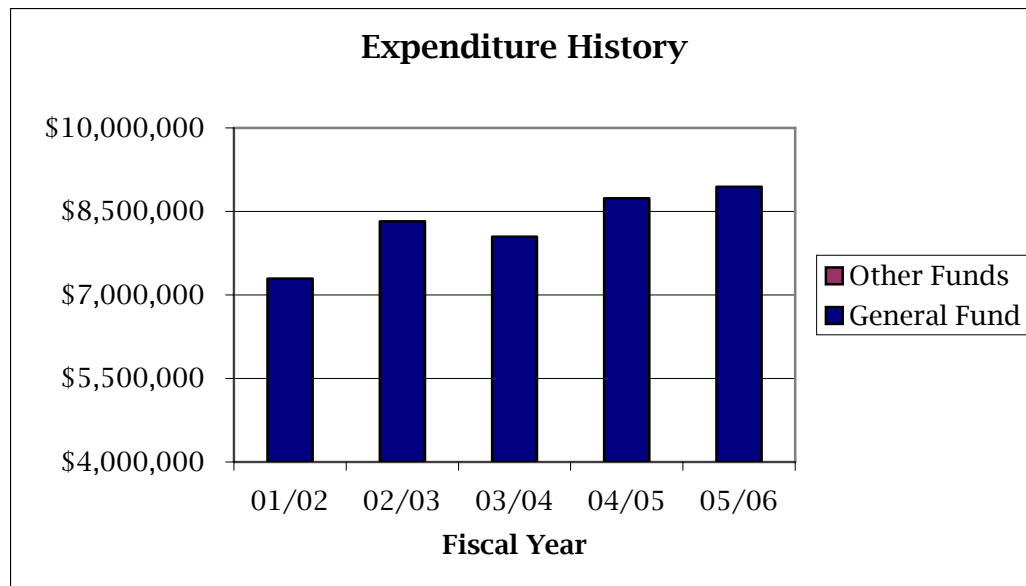
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- ⇒ Street Lighting #753
- ⇒ Traffic Studies and Neighborhood Traffic Management #755
- ⇒ Sign and Pavement Markings #756
- ⇒ Signal Maintenance #757
- ⇒ Special Events/Street Permits #758
- ⇒ Computerized Signal System #759

Performance Measures Effectiveness	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Percentage of repairs/replacement requests completed within 24 hours	N/A	N/A	95%
Percentage of locate requests investigated within 48 hours.	N/A	90%	98%
Performance Measures Service Indicator	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Percentage of traffic signals monitored remotely	93%	94%	95%
Number of neighborhoods completed	N/A	N/A	12
Percentage of signal system inventory containing LED lenses	17%	35%	75%
Number of traffic calming projects issued to contractor	10	13	15
Number of locate requests received	5,222	4,000	5,000
Number of traffic signal maintenance requests	2,722	3,000	2,750
Number of traffic investigations	675	717	700
Number of mechanical traffic counts completed	612	608	610
Number of traffic work orders issued	335	436	385
Number of miles of pavement marking material installed or replaced.	N/A	N/A	10

Transportation Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
<b>GENERAL FUND #100</b>					
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Projects	6,081	101,351	-	(101,351)	(100.00%)
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 8,047,711</b>	<b>\$ 8,736,539</b>	<b>\$ 8,941,479</b>	<b>\$ 204,940</b>	<b>2.35%</b>
<b>TOTAL -- TRANSPORTATION ENGINEERING</b>	<b>\$ 8,047,711</b>	<b>\$ 8,736,539</b>	<b>\$ 8,941,479</b>	<b>\$ 204,940</b>	<b>2.35%</b>



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
<b>GENERAL FUND #100</b>			
Transportation Engineering Division:			
734 Transportation Engineering Administration	3	4	4
754 Transportation Engineering PM/CM Services	5	0	0
755 Traffic Studies/N'hood Traffic Management	11	11	11
756 Signs and Pavement Markings	13	13	13
757 Signal Maintenance	11	11	11
758 Special Events and Street Permits	4	4	4
759 Computerized Signal System	8	8	8
<b>TOTAL -- GENERAL FUND</b>	<b>55</b>	<b>51</b>	<b>51</b>
<b>TOTAL -- TRANSPORTATION ENGINEERING</b>	<b>55</b>	<b>51</b>	<b>51</b>

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Transportation Department



Parking Division

**Mission Statement:**

To operate as a self-supporting Enterprise Fund within the City structure, to assist with downtown revitalization, support Lymmo as a pedestrian circulator and provide clean, safe, affordable and accessible parking that meets the short and long-term needs of citizens and visitors patronizing events and the central business district through a variety of parking facilities, surface lots and on-street parking.

**Program Identifier:**

⇒ Admin/Fiscal Mgmt.	#761
⇒ Surface Parking	#763
⇒ Parking Violations	#764
⇒ Garage Operations	#765-772
⇒ Centroplex Parking	#773
⇒ Event Parking	#774
⇒ Parking Operations	#775
⇒ Parking Enforcement	#776
⇒ Recreation Center Operations	#777
⇒ Non-Departmental Centroplex Garages	#978
⇒ Non-Departmental Parking	#979

Overview of Services/Programs

The **Parking Division** is a self-supporting enterprise fund that operates, maintains and repairs parking facilities in the City; operates nine parking garages with over 6,602 parking spaces, 1,453 surface lot spaces, 950 metered spaces, and over 6,000 event parking spaces. The Division enforces Chapter 39 of the city codes, issues parking citations and impounds vehicles. The Division also processes all revenues received for garages, events, meters and violations. Surface Parking personnel perform maintenance, repair and collection of meters. We also support LYMMO downtown transit circulator.

**Major Accomplishments**

- Completed the majority powder coating painting project of all individual electronic meters to give a fresh, aesthetically pleasing, uniform look for all parking meters.
- Completed the upgrade of garage access hardware and software to provide additional payment options for customers in an effort to provide easier and more convenient access to parking.
- Implemented and expanded the PARKSMART marketing program to inform the public on where and how to park at city facilities. Program also highlighted the special features of the Parking Division.
- Implemented Event Scheduler, which allows for Orlando Magic Season Ticket Holders to utilize a magnetic stripe card with a special event rate for parking at the Courthouse Garage.
- Implemented garage debit card program providing cash free means to utilize the garages. The card is linked to the user's credit card providing an easy and carefree means for parking.
- Implemented a customer service program to resolve all complaints in an expedient manner to improve the perception of the Division's image.
- Completed upgrade of lighting fixtures in the Central Blvd and Library Garages. This new lighting fixture produces more light at less cost to operate.
- Completed the design of the Jefferson Street Garage with ground breaking to begin in early Nov. 2005.
- Hired parking consultant to review existing inventories, determine parking demand and future parking locations, financing and rate structure.

Transportation Department

**Parking Division**

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**Program Identifier:**

- ⇒ Admin/Fiscal Mgmt. #761
- ⇒ Surface Parking #763
- ⇒ Parking Violations #764
- ⇒ Garage Operations #765-772
- ⇒ Centroplex Parking #773
- ⇒ Event Parking #774
- ⇒ Parking Operations #775
- ⇒ Parking Enforcement #776
- ⇒ Recreation Center Operations #777
- ⇒ Non-Departmental Centroplex Garages #978
- ⇒ Non-Departmental Parking #979

**Future Outlook**

- Emphasize the maintenance and beautification of existing garages to meet downtown goals and objectives for increasing the number of visitors to the downtown area.
- Continue to update short-term parking plan in an attempt to meet the demand.
- Continue to evaluate and redesign the Internet web site to provide citizens more information and better payment options.
- Continue and expand marketing efforts to maximize occupancy and utilization in garages. Focus on cost controls and quality of service to remain competitive with other jurisdictions and private providers.
- Review alternate collection methods, such as automated collection, and present the practical options to Council for consideration.
- Continue with retrofitting of lighting systems in the garages providing for enhanced security and long-term cost savings.
- Review and implement parking recommendations forthcoming from consultant report.

	<b>Performance Measures Effectiveness</b>		
	<b>2003/2004 Actual</b>	<b>2004/2005 Estimated</b>	<b>2005/2006 Proposed</b>
Profit/Loss	\$98,898	\$25,000	\$20,000
Percent change in the level of vandalism per quarter	N/A	5%	5%

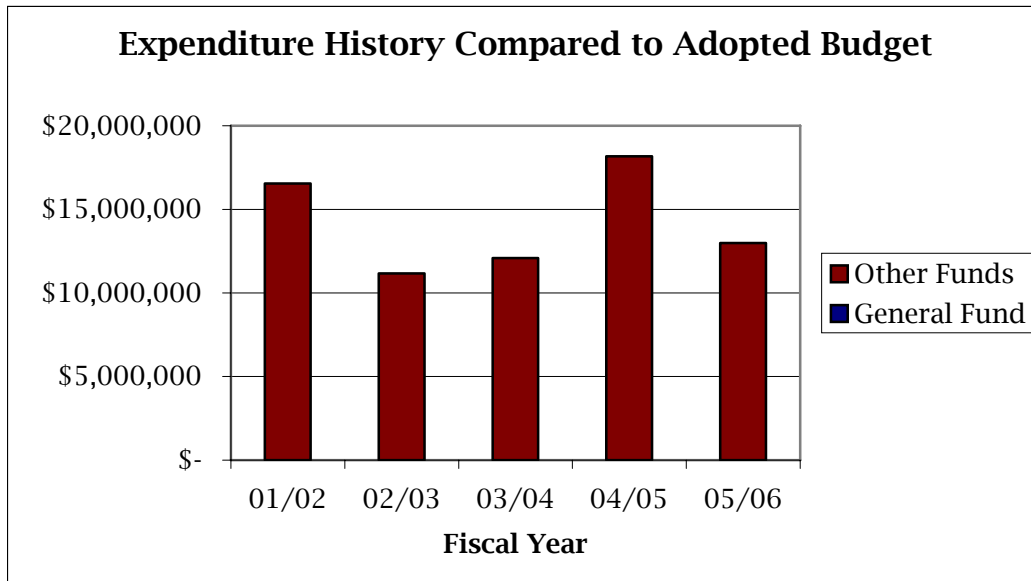
	<b>Performance Measures Efficiency</b>		
	<b>2003/2004 Actual</b>	<b>2004/2005 Estimated</b>	<b>2005/2006 Proposed</b>
Percent of tickets processed compared to those written	75%	80%	80%

	<b>Performance Measures Service Indicator</b>		
	<b>2003/2004 Actual</b>	<b>2004/2005 Estimated</b>	<b>2005/2006 Proposed</b>
Parking Utilization Rate	75%	75%	85%
Percent of Customer Indicating a Good to Excellent Satisfaction Level with Parking Facilities (Customer Survey)	94%	80%	90%
Number of Parking System Garage Spaces	3,615	3,615	3,900
Number of inquiries received	N/A	1,000	1,000
Percent decrease in the number of complaints over previous year.	N/A	10%	10%

Transportation Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
<b>TRANSPORTATION GRANT FUND #399</b>					
Parking Division:					
771 Centroplex Garage I Operations	\$ 162,510	\$ 174,613	\$ 168,970	\$ (5,643)	(3.23%)
772 Centroplex Garage II Operations	356,748	348,517	393,636	45,119	12.95%
978 Nondepartmental - Centroplex Garages	1,175,452	1,404,360	1,521,994	117,634	8.38%
<b>TOTAL -- TRANSPORTATION GRANT FUND</b>	<b>\$ 1,694,710</b>	<b>\$ 1,927,490</b>	<b>\$ 2,084,600</b>	<b>\$ 157,110</b>	<b>8.15%</b>
<b>PARKING SYSTEM REVENUE FUND #401</b>					
Parking Division:					
761 Parking System Admin/Fiscal Mgmt.	\$ 654,750	\$ 765,051	\$ 724,098	\$ (40,953)	(5.35%)
763 Surface Parking	331,537	305,688	367,742	62,054	20.30%
764 Parking Violations	363,123	364,938	381,617	16,679	4.57%
765 Central Boulevard Garage Operations	900,354	980,156	1,051,031	70,875	7.23%
766 Church Street Garage Operations	435,272	635,370	543,180	(92,190)	(14.51%)
767 Market Garage Operations	521,972	491,600	-	(491,600)	(100.00%)
768 O.C. Administration Garage Operations	372,080	493,133	378,836	(114,297)	(23.18%)
769 O.C. Courthouse Garage Operations	454,321	513,887	750,442	236,555	46.03%
770 Library Garage Operations	549,220	741,488	725,080	(16,408)	(2.21%)
773 Centroplex Parking	376,307	422,601	429,038	6,437	1.52%
774 Event Parking	234,043	202,000	62,900	(139,100)	(68.86%)
776 Parking Enforcement	325,384	340,843	408,627	67,784	19.89%
979 Nondepartmental - Parking Projects	4,868,116 483	8,493,440 1,502,931	5,089,510 -	(3,403,930) (1,502,931)	(40.08%) (100.00%)
<b>TOTAL -- PARKING SYSTEM REVENUE FUND</b>	<b>\$ 10,386,962</b>	<b>\$ 16,253,126</b>	<b>\$10,912,101</b>	<b>(\$5,341,025)</b>	<b>(32.86%)</b>
<b>TOTAL - PARKING DIVISION</b>	<b>\$ 12,081,672</b>	<b>\$ 18,180,616</b>	<b>\$12,996,701</b>	<b>\$ (5,183,915)</b>	<b>(28.51%)</b>



# Transportation Department

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## STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
<u>TRANSPORTATION GRANT FUND #399</u>			
Parking Division:			
772 Centroplex Garage II Operations	3	3	3
TOTAL – TRANSPORTATION GRANT FUND	<u>3</u>	<u>3</u>	<u>3</u>
<u>PARKING SYSTEM REVENUE FUND #401</u>			
Parking Division:			
761 Parking System Administration	11	11	11
763 Surface Parking	5	5	5
764 Parking Violations	6	6	6
775 Garage Operations	58	58	58
776 Parking Enforcement	8	8	8
TOTAL – PARKING SYSTEM REVENUE FUND	<u>88</u>	<u>88</u>	<u>88</u>
TOTAL – PARKING DIVISION	<u><u>91</u></u>	<u><u>91</u></u>	<u><u>91</u></u>

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