



MEMORANDUM

Date: September 27, 2019

To: The Honorable Chairman and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator

A handwritten signature in black ink, appearing to read "CHH", is written over the printed name "C.H. Huckelberry".

Re: **Transportation Annual Report for Fiscal Year 2019**

For your information, attached is the first Annual Transportation Report for Fiscal Year (FY) 2018/19. The Transportation Department has worked diligently to make productive changes to meet our transportation needs and improve our responsiveness to County residents.

As we move forward in FY 2020, the Transportation Department will continue to incorporate ways to develop and improve their processes to better service our customers.

CHH/lab

Attachment

c: Carmine DeBonis, Jr., Deputy County Administrator for Public Works
Dr. Yves Khawam, Assistant County Administrator for Public Works
Ana Olivares, Director, Transportation Department



PIMA COUNTY
TRANSPORTATION

Fiscal Year 2019 Annual Report

Challenges, changes and completions

By Ana Olivares

Fiscal Year 2019 was a year of transition and continuous improvement for the Pima County Transportation Department. The past year brought us challenges, changes and completions. Major highlights include:

- Initiating SeeClickFix to automate our intake of customer service requests and provide an acknowledgement of each request to our customer, as well as automate the process from intake to creation of service request.
- Reorganizing our maintenance resources to be more task-oriented instead of geographically oriented. These changes will improve service request response times and automate workday cards for each work activity for better tracking of work tasks.
- A significant accomplishment this past fiscal year was completing \$10 million out of \$16 million of 1997 HURF Bond – Pavement Repair and Preservation. The remaining \$6 million will be completed in Fiscal Year 2020.
- We completed \$40 million in capital improvements, both design and construction. This program continues the completion of the 1997 HURF Bond Program as well

as continuing with our Regional Transportation Authority projects.

- Completed construction of Cortaro Road, Camino de Oeste to Thornydale, and Thornydale, Cortaro to Marana Town Limits.
- Completed design of Kinney Road and Bopp/Sarasota intersection improvements and Kolb Road, Sabino to Sunrise Drive. Both will be under construction in Fiscal Year 2020. Construction is underway on Valencia Road, Wade to Ajo.

As we looked ahead at the next 5-year capital improvement program, it is clear that, by completing the 1997 Bond Program, augmented by the RTA, we have met the County's capacity and congestion-relief needs and that the main focus of Department resources should be infrastructure maintenance. We have readjusted the Department, reduced our capital program resources and re-directed all savings to achieving that goal.

With these changes we have been able to identify \$15 million in pavement repair and preservation for Fiscal Year 2020. This amount will only grow in the upcoming years as we continue to find more efficiencies and savings in every aspect of our daily tasks.



Ana Olivares, Transportation Department Director

I would like to extend my gratitude to all of the 217 Department of Transportation Employees. Our accomplishments would not have been possible without their efforts, collaboration, and determination.

We anticipate the next year to bring more challenge and change to complete our paving programs, meet our maintenance schedules, and improve on our service delivery.



Meet your DOT

There are more than 200 employees in the Department of Transportation who perform duties ranging from fielding constituent requests for service to building new roads. Every day, rain, snow or shine, DOT staff work to make our county roads better and safer. Our staff is augmented by hundreds of vendors and contractors who employ thousands of people in Pima County to help us build and maintain our transportation infrastructure.

BY THE NUMBERS

217

Employees

202

Vendors/Contractors



FY 2019 at a glance

Fiscal Year 2019 was a year in transition for DOT, realigning the department from one focused primarily on completing nearly \$1 billion in infrastructure capacity improvements (1997 bonds and 2006 RTA program) over the past 20 years, to one focused on maintenance and operations of the transportation system.

BY THE NUMBERS

\$63.9 million

Budget

\$136.1 million

Total Transportation Infrastructure Expenditures
(includes capital improvement expenditures)

Pavement preservation

Repairing roads in rough shape and keeping good roads from becoming bad roads is the top priority of Pima County DOT. The department spent \$8.7 million on pavement preservation in Fiscal Year 2019, repairing nearly 40 miles of collector and arterial roadways. Among them was the heavily travelled Thornydale Road from Magee Road north to the Marana town line. This stretch upgraded a poor road to good condition using remnant 1997 road bond funds.





Road construction

While our capital road construction program is winding down, the Department still made significant advancements improving the transportation infrastructure in the County.

Completed

- Cortaro Road from Thornydale west to Camino de Oeste. Cortaro is now a four-lane, median-divided road from Interstate 10 to Oracle Road, vastly improving the ability of Northwest Tucson residents to move east and west through the region.

Maintenance

Take several thousand little things and add them up and you get one big thing – transportation infrastructure maintenance. Roads need sweeping and striping, medians need landscaping, signs need fixing and replacing, traffic signal LED heads need changing and potholes need filling. Over the course of a year, DOT staff perform tens of thousands little jobs to keep our roads clean and safe.

BY THE NUMBERS

1,784

Sign Replacements

454 miles

Road striping

826

Replaced Street Lights

2,736

Pavement markers installed

RTA Projects involving DOT Started or Ongoing

- Valencia Road from Wade Road to Ajo Way.
- La Cholla Road from Overton Road to Tangerine Road.

Requests for service

About 20 people every day, on average, submit a request for service to the Department. That's more than 7,700 requests a year. All of those constituents get a response. This year we launched See Click Fix, a mobile and web app that vastly improves how we respond to service requests.

BY THE NUMBERS

Top 10 Requests for Service

3,498

Pothole requests

252

Shoulder Repair

818

Sign Maintenance

224

Street Sweeping

674

Vegetation Management

194

Traffic Studies

534

Road Grading

169

Sidewalk/Curb Repair

430

Storm Response

164

Signal & Lighting Maintenance





10-year plan to repair all unincorporated County roads

Fiscal Year 2020 is the start of an exciting era for DOT. The era starts off with more than \$26 million being allocated from several budget sources to repair nearly 120 miles of road. It also launches the new PAYGO, or Pay As You Go capital funding system for the county. As County road construction bonds are paid off, the

tax to repay can be reduced. The County will recapture a portion of that savings and dedicate it toward road repair. This plan will continue year-over-year with the goal of repairing all unincorporated County roads within 10 years, and funding a system to keep them repaired.



Board of Supervisors

Richard Elías, *Chairman*, District 5

Ally Miller, District 1

Ramón Valadez, District 2

Sharon Bronson, District 3

Stephen W. Christie, District 4

Pima County Administrator

Chuck Huckelberry

Deputy County Administrator for Public Works

Carmine DeBonis



Transportation Department Director

Ana Olivares

Transportation Advisory Committee

Yolanda Weinberger

Albert Letzkus, *Vice-Chair*

Dan Eckstrom

Eric Ponce

Kendall Elmer

Lynne Mangold

Lucretia Free, *Chair*

Don Weaver

Dan Castro

Ed Verburg

John Bernal

Tom McGovern

Dr. Curtis Lueck





