MEMORANDUM

Date: November 6, 2020

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

From: C.H. Huckleberry
      County Administrator

Ré: Transportation Department Fiscal Year 2020 Annual Report

Please find attached the Pima County Department of Transportation Annual Report for Fiscal Year 2019/2020. The attached report demonstrates the department’s continued commitment to improving services and implementing innovative technology strategies to enhance mobility and system operations.

The operation and maintenance of our transportation system is an essential community function and department staff are to be commended for sustaining these services through the pandemic onset months. Highlights from the report include:

- Completed $36.7 million of pavement repair and preservation work, raising the overall network Pavement Condition Index (PCI) from 57 to 61;
- Completed the construction of five capital improvement projects;
- Drafted an impact fee program to meet new state legislation so that we may continue to provide necessary funding for future infrastructure;
- Managed over 7,000 service requests, with pothole patching being the most requested service; and
- Finalized vision for continued investment in our transportation system, incorporating Mobility on Demand (MOD) principles to realize the best return on those investments.

With $56 million in pavement repair work this fiscal year and with the expansion of technology efforts underway, we can look forward to seeing continued improvements reflected in these reports. Please let me know if you have any questions.

Attachment

c: Carmine DeBonis, Jr., Deputy County Administrator for Public Works
    Yves Khawam, PhD, Assistant County Administrator for Public Works
    Ana Olivares, Director, Transportation Department
Fiscal Year 2020
Annual Report
Introduction from Director

Fiscal Year 2020 began with all of us looking forward to implementing the plans set up in 2019, and anticipating the formulation of our vision to use new and emerging technologies in a unified approach to transportation, as we start a new decade. However, the second half of the fiscal year brought the COVID-19 crisis and adjustments and restructuring of plans, plus a new appreciation for our dedicated and flexible staff that demonstrated they could take on any challenge. A few of our major highlights include:

- Raising the average network condition on the 1,900 miles of paved roads in Pima County from a Pavement Condition Index (PCI) of 57 to 61 by completing $36.7 Million of pavement repair and preservation in 12 months. As a result, roads traveled are in better condition.
- Made progress on the capital improvement program and increased the mobility of the transportation network by completing five capital improvement projects and completing the design on four more.
- Development of new Impact Fee Ordinance to meet new state law and continue to provide necessary funding for infrastructure improvements brought on by new development.
- Inspected almost 2,000 Right of Way Use Permits to ensure the work complies with Department standards.

As we continued to maintain and improve the County’s transportation infrastructure, we took the opportunity to look towards the future and finalized our vision of using technology and innovative transportation strategies to enhance roadway users’ mobility and improve system operations, maintenance, safety and augmentation through a unified approach to manage the overall multi-modal transportation network. The following is a brief summary of the vision and here is link for more detailed information: www.pima.gov/DOTvision.

Recent years have seen the development of newer, more cost effective strategies to manage transportation assets and infrastructure and travel needs while addressing a broader range of transportation and community goals. Collectively, these strategies address operational and user demands simultaneously and are referred to as Mobility on Demand (MOD). MOD is an innovative, user-focused approach that provides improved mobility options to all travelers in an efficient and safe manner, typically through a smartphone app. MOD uses real-time data and cooperative Intelligent Transportation Systems (ITS), allowing the Department to address issues in the transportation system more quickly.

One of the core requirements for implementing new and emerging technologies, including MOD strategies, is the organization of data so that practitioners can readily access it for analysis and work management. DOT has been reviewing existing datasets, collecting new data, and utilizing various software programs to aide this effort.

As the region contemplates how it will invest in its transportation system in the future, it has a choice between a plan that continues the unsustainable status quo or anticipates the need to evolve with future technological and societal change. DOT’s vision chooses the latter, which incorporates MOD principles throughout all elements of the DOT and allows the County to realize the best return on its transportation investments while adapting to and thriving from a quickly innovating transportation sector.

Example: Hourly Volume Capacity 3D Cubes

Ana Olivares, Transportation Department Director
The dedicated employees of the Transportation Department perform a variety of essential duties ranging from addressing constituent requests to building new roadways. An updated picture of all DOT staff will be completed when it is safe to not maintain social distancing.

FY 2020 at a glance

The Transportation Department has been continuously working to better align existing resources to our current needs and provide a more efficient response at a reduced cost. For FY 20, over half of our budget was dedicated to maintenance. The adopted maintenance budget included $15 million of department funding for pavement repair, plus an additional $5 million of general fund.

BY THE NUMBERS

217 Employees

$76.8 million Budget
$129.8 million Total Expenditures (includes capital improvements)
Though the COVID-19 Pandemic has changed the future forecast of funding for the 10-year plan, FY 20 was a great year for pavement repair and preservation. FY 20 was the first year of the County’s planned 10-year plan to repair all unincorporated roads and bring them from an average Pavement Condition Index (PCI) of 57 to an average PCI rating of 80, out of a 0 to 100 range, with 0 being the worst and 100 being the best. When this plan was approved, in fiscal year 2019, the funding was to be the department’s share of fuel tax revenues (HURF) augmented by the County’s general fund. FY 20 budget was approved with $15 million of HURF and $5 million of general fund.

Halfway into the year, BOS approved an additional $10 million of general fund to be used on local roads. This brought the total to $30 million for the first year of the 10-year plan.

As part of this year’s program, the roads in 61 subdivisions were repaired.

But wait, there was more! DOT also completed $6.7 million of DOT 59 - 1997 HURF Bond funding for pavement repair and preservation. A GREAT year for pavement repair!
Completed Construction projects include Tanque Verde Road at Tanque Verde Loop intersection improvements and Valencia Road, Wade Road to Ajo Way widening project adding two new lanes to that corridor.

Service requests

SeeClickFix, a mobile and web app, for public requests has been in place for over a year and has immensely improved how we manage requests.

BY THE NUMBERS

7,200
Service Requests in FY 20

Pothole patching continues to be our No. 1 request, followed by Other, which includes, requests for information, requests referred to other agencies and requests inquiring about the need for future infrastructure improvements.

**BY THE NUMBERS**

- Sidewalk & Curb repair: 125
- Signal & lighting maintenance: 152
- Pothole patching: 2,815
- Other requests: 897
- Veg maintenance: 703
- Traffic sign maintenance: 727
- Shoulder concern: 198
- Street sweeping: 245
- Road grading: 361
- Traffic studies: 532
- Field review: 541
- Veg maintenance: 703
- Traffic sign maintenance: 727
- Other requests: 897
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Pima County Administrator
Chuck Huckelberry

Deputy County Administrator for Public Works
Carmine DeBonis Jr.

Transportation Department
Director
Ana Olivares

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