



PIMA COUNTY

TRANSPORTATION

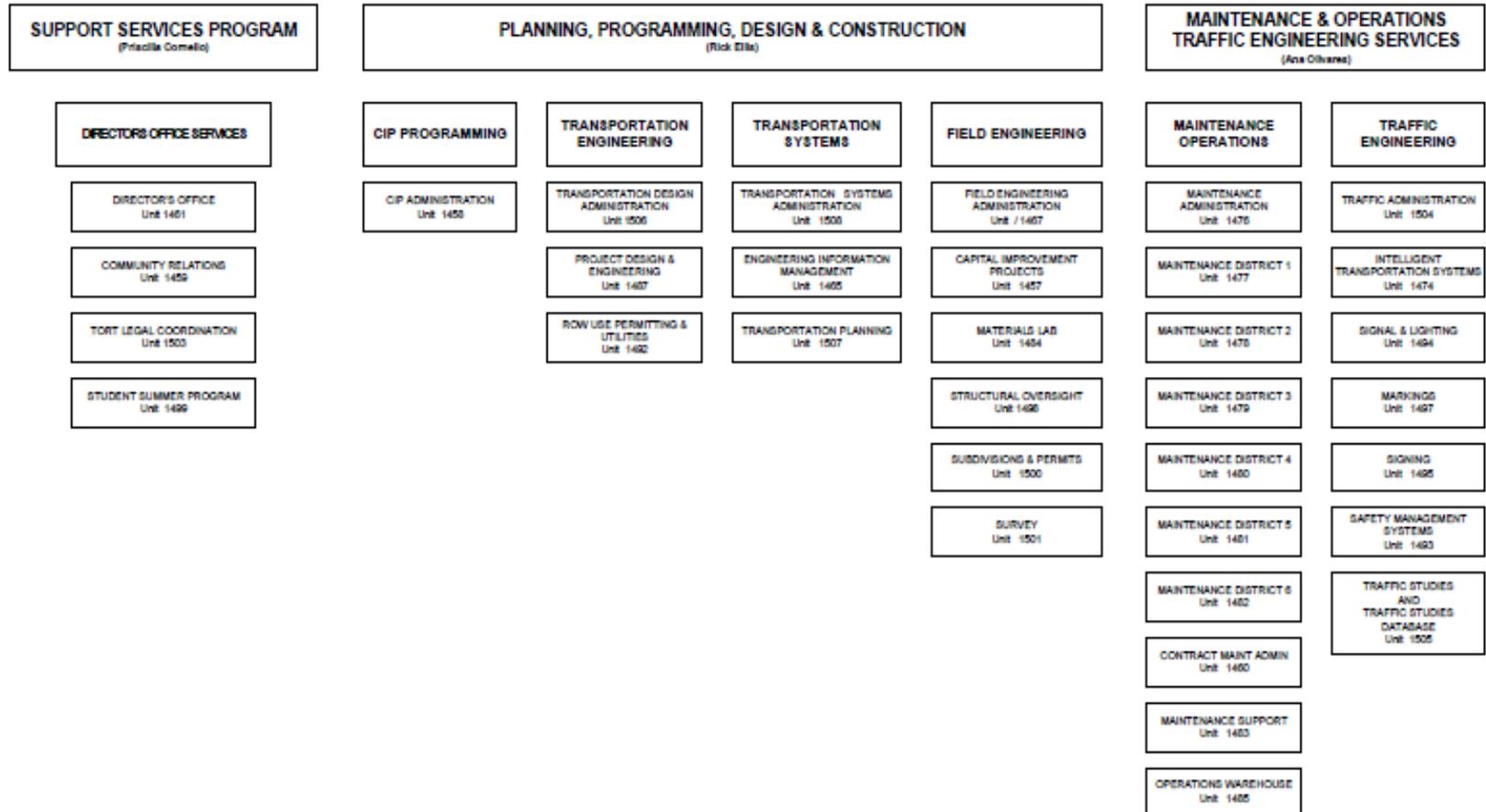
Transportation Improvement Plan & FY 2019 Budget

Presented by:

**Ana M. Olivares, P.E., Director
Pima County Department of Transportation**

Old Organization

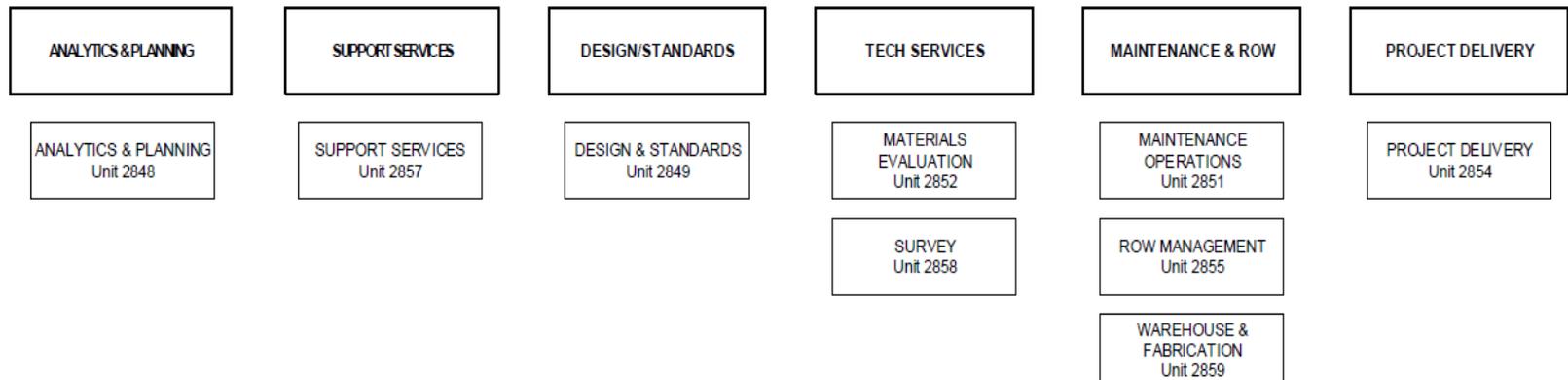
DEPARTMENT OF TRANSPORTATION FY 2016-2017 ORGANIZATIONAL STRUCTURE PROGRAMS/SERVICES/ACTIVITIES



New Org Chart - Divisions

DEPARTMENT OF TRANSPORTATION FY 2018-2019 ORGANIZATIONAL STRUCTURE

DIRECTOR'S OFFICE Fund 2000 / Unit 2850	
Transportation Director 000913 U	(7540) U5 Ana Olivares
Deputy Director 001128 U 223420 U	(7340) U4 Yves Khawam Jim Cunningham
Special Staff Asst., Sr. 968025 U	(7110) U2 Diane M. Garcia



Purpose

Provide and maintain an effective transportation network through strategic organizational, technological, process and policy changes resulting in enhanced functionality and service delivery at reduced cost.

- ANALYTICS & PLANNING, 14%
Seth Chalmers
- SUPPORT SERVICES, 7%
Annabelle Valenzuela
- DESIGN/STANDARDS, 3%
Kathryn Skinner
- TECH SERVICES, 5%
Robert Young
- MAINTENANCE & ROW, 52%
David Cummings
- PROJECT DELIVERY, 4%
Paul Bennett
- TRANSIT/PROPERTY MANAGEMENT, 15%

Performance Measurements

- 100% of Constituent requests acknowledged within 24 hours
- 100% of Roadway system outages responded to within 6 hours
- 100% of Infrastructure maintained on routine schedule
 - Pavements: 4 years
 - Signals: 1 year
 - Lights: 3 years
 - Signs: 9 years
 - Markings: 2 years
- Deliver 100% of CIP Projects within performance criteria established by County Office of Capital Improvement Projects

FY 2018/2019 Budget Overview

Requested FY 18/19 Operational Budget

- Revenues: \$63.8 Million
- Expenditures: \$43.4 Million
- Debt Service: \$18.9 Million
and Transfers

Employees – 271 full time

- 141 Maintenance & ROW
- 25 Project Delivery
- 28 Technical Services
- 13 Design/Standards
- 30 Analytics/Planning
- 30 Support Services (includes 6 FTE positions for Summer Youth Program)

FY 2018/2019 Budget Overview

Maintain 2,135 miles

- 1,866 paved
- 269 dirt

Maintain over 100 traffic signals

Maintain 1,245 street lights

- 617 street lights are mounted on poles that have lights but no signals
- 632 street lights are mounted on poles that have a combination of one street light and one or more signals located at a signalized intersection or HAWK crossings

Maintain over 80,000 traffic signs

ROW Use Permits issued last year – 1,956

- 689 Temporary Traffic Control Plans reviewed
- 88 Complaints investigated and resolve

Receive approximately 7,000 calls per year

Requested FY 18/19
Capital Improvement
Program

Total:

\$66.8 million

PIMA COUNTY TRANSPORTATION

Capital Improvement Program

Fiscal Year 2018-19



Program	Fiscal Year 2018/2019	Fiscal Year 2019/2020	Fiscal Year 2020/2021	Fiscal Year 2021/2022	Fiscal Year 2022/2023	Fiscal Year 2023/2024	Fiscal Year(s) Beyond
TR - Aerospace Pkwy Nogales Hwy -	\$ 6,010,537	\$ -	\$ -	\$ -	\$ -	\$ -	-
TR - Ajo Airport Perimeter Security	744,240	-	-	-	-	-	-
TR - Broadway Blvd Euclid to Campbell	12,000,000	3,652,753	-	-	-	-	-
TR - Bus Stop Improvement 2 Program	60,000	120,000	120,000	120,000	120,000	-	-
TR - Cortaro Farms Rd Cmno de Oeste	6,308,924	2,379,680	-	-	-	-	-
TR - South Camino De La Tierra -	604,382	-	-	-	-	-	-
TR - Benson Hwy at Columbus Blvd	459,000	119,519	-	-	-	-	-
TR - 2017-2018 Development Impact	103,500	-	-	-	-	-	-
TR - Durable Pavement Marking	251,000	-	-	-	-	-	-
TR - Benson Hwy at Columbus Blvd	365,000	86,538	-	-	-	-	-
TR - Houghton Rd I-10 to Golf Links Rd	5,590,000	-	8,623,832	11,152,764	2,792,106	-	-
TR - Spdwy Blvd - Painted Hills Rd to	741,000	1,200,000	303,228	-	-	-	-
TR - Ina Rd-Shannon Rd to La Cholla	1,141,777	-	-	-	-	-	-
TR - King Canyon Trailhead Parking	1,000	-	-	-	-	-	-
TR - Kinney Rd Improvements	-	326,000	-	-	-	-	-
TR - Bopp Rd - Sarasota Blvd at Kinney	3,300,000	868,000	-	-	-	-	-
TR - 22nd St I-10 to Tucson Blvd	-	4,605,875	4,605,875	-	-	-	-
TR - Kolb Road: Sabino Road to Sunrise	3,189,960	8,747,000	1,300,000	-	-	-	-
TR - La Cholla: Overton to Tangerine	9,618	3,180,626	-	-	-	-	-
TR - Arterial Pavement Preservation	-	8,000,000	6,000,000	6,000,000	6,000,000	-	-
TR - Pavement Repair and	6,704,000	-	-	-	-	-	-
TR - El Paso SW Greenway	159,656	-	-	-	-	-	-
TR - 1st Ave Orange Grove Rd to Ina Rd	-	-	-	-	-	-	7,256,000
TR - Valencia Rd Wade Rd to Ajo	12,755,055	6,210,393	1,813,278	-	-	-	-
TR - Safety Improvements 1997 Bond	-	-	-	-	-	4,501,192	-
TR - S. Houghton Rd, Camino Aurelia to	417,000	-	-	-	-	-	-
TR - Silverbell Road: Ina Rd to Grant Rd	-	-	-	3,200,000	3,200,000	-	-
TR - Sunset Rd: I-10 to River Rd	-	-	-	-	-	-	1,500,000
TR - White Pistor	153,206	560,000	548,500	-	-	-	-
TR - Thornydale Rd: Cortaro Farms Rd	3,445,756	-	-	-	-	-	-
TR - Tangerine Road: I-10 to La Canada	900,000	110,000	-	-	-	-	-
TR - Sign Panel Replacement	413,926	-	-	-	-	-	-
TR - Tanque Verde Rd at Tanque Verde	320,000	528,000	272,000	-	-	-	-
TR - Speed Management Study	50,000	25,000	-	-	-	-	-
TR - Valencia Road: Kolb to Houghton	-	-	-	-	-	-	4,000,000
TR - Wilmot: Valencia to DMAFB	649,000	657,000	-	-	-	-	-
Total Planned Funding	\$ 66,847,537	\$ 41,376,384	\$ 23,586,713	\$ 20,472,764	\$ 12,112,106	\$ 4,501,192	\$ 12,756,000