



PROGRAMS

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
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Transportation Administration

Allocates and manages resources that are necessary to ensure the safe, efficient and convenient movement of vehicles and pedestrians over Greensboro streets, thoroughfares and sidewalks.

<i>Appropriation</i>	1,723,832	1,602,115	1,457,287	1,497,062
<i>Full Time Equivalent Positions</i>	10.0	9.5	9.5	9.5

Engineering

Responsible for developing a transportation system that provides safe and efficient movement of pedestrians and vehicles along Greensboro's street system. Responsible for the City's traffic signal system, developing new traffic signal plans, and operating the traffic signal system in a safe and efficient manner. Responsible for operation of the Greensboro Traffic Management Center (TMC) in conjunction with the NCDOT and the Police Department, including the live broadcast of traffic information over Channel 13 during rush hours and over the City's "real-time" traffic information web page. Responsible for ensuring that proposed developments are established in harmony with our existing transportation system, and enforcing the City's traffic Impact Study Ordinance. Responsible for ensuring that access to public streets is established safely and in a manner that has minimum impact to the motoring public. Responsible for determining deficiencies in our transportation system and developing projects/programs to enhance safety and mobility. Responsible for the City's streetlight program and developing plans to light thoroughfares as well as residential streets. Responsible for investigating and responding to citizens concerns about Greensboro traffic. Responsible for evaluating existing and projected traffic patterns and developing plans to alleviate congestion in Greensboro including the use of Intelligent Transportation Systems.

<i>Appropriation</i>	3,231,248	3,460,840	3,710,863	3,824,768
<i>Full Time Equivalent Positions</i>	12.875	12.875	13.875	13.875

Traffic Operations

Constructs and maintains all traffic signals and related equipment. Builds and installs traffic signs and all painted traffic markings.

<i>Appropriation</i>	3,144,511	2,925,693	3,706,227	4,178,405
<i>Full Time Equivalent Positions</i>	31.5	32.0	36.0	36.0

Planning

Plans for thoroughfares, streets, sidewalks, and bicycle facilities; participates in project development and coordinates needed roadway and sidewalk improvements with new developments. Responsible for Metropolitan Planning Organization functions including long-range transportation planning and programming, air quality conformity, and regional transportation planning efforts.

<i>Appropriation</i>	315,460	345,244	358,789	370,584
<i>Full Time Equivalent Positions</i>	4	4	4	4

Transit Operations

Manages the public transportation system (Greensboro Transit Authority) and facilities within the greater Greensboro area transportation that is accessible, convenient and meets the needs of the riding public. The services provided includes the city bus service, (weekday, evening, and Saturday), Sunday service, holiday service, ADA complementary paratransit service (known as SCAT), and commuter express service to the airport area (known as Career Express). In addition, the Division is responsible for program administration, ADA certification, pass sales, grants administration, marketing, passenger amenities and service planning. **For budget information, please see Greensboro Transit Authority.**

Departmental Goals & Objectives

- Install 95% of all traffic signals authorized and funded by NCDOT within 90 days from final approval.
- Provide response to all requests for information or service within 48 hours by either completing or scheduling the requested service.
- Respond to 98% of all reported signal malfunctions by the next working day.
- Perform preventive maintenance on 90% of all traffic signal cabinets per year (350 cabinets per year).

PERFORMANCE MEASURES

	2006-07 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
WORKLOAD MEASURES				
• Average response time to requests for information (in days)	2.0	1.0	1.0	1.0
• Percent signal cabinets receiving preventive maintenance	95%	98%	100%	100%
EFFICIENCY MEASURES				
• Percent signal malfunctions repaired by next working day	98%	98%	98%	100%
• Percent NCDOT traffic signals installed within 90 days of approval	100%	100%	100%	100%
EFFECTIVENESS MEASURE				
• Percent of customers rating service received as "good" or "excellent"	90%	92%	92%	95%

BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Expenditures:				
Personnel Costs	3,608,463	3,546,377	3,904,595	4,047,857
Maintenance & Operations	4,806,588	4,787,515	5,328,571	5,822,962
Capital Outlay	0	0	0	0
Total	8,415,051	8,333,892	9,233,166	9,870,819
Total FTE Positions	58.375	58.375	63.375	63.375
Revenues:				
Licenses-Permits	0	0	0	0
State Maint. Fees	567,347	500,205	484,205	500,205
Intergovernmental	0	0	0	0
Transfers	0	0	0	0
All Other	77,492	27,000	45,000	27,000
Subtotal	644,839	527,205	529,205	527,205
General Fund Contribution	7,770,212	7,806,687	8,703,961	9,343,614
Total	8,415,051	8,333,892	9,233,166	9,870,819

BUDGET HIGHLIGHTS

- The FY 08-09 budget increases by 10.8%, or 899,274, from the previous year. Transportation budget increases due to annexations, account for almost 64%, or \$575,480, of the department's total increase for FY 08-09. Without this increase, the FY 08-09 budget would be increasing by 3.9%, or \$323,794. Increased costs of fuel and maintenance supplies accounts for the department's growth.
- Annexation related increases include 4 new positions- 2 Sign & Markings Mechanics, 2 Signal Mechanics and a Transportation Engineer. The Projected FY 09-10 budget includes a one-time increase of \$336,412 for signs and signal upgrades needed in the newly annexed areas.

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