

Percent of intersections with timing updates done annually	≥ 20%	5%	10%	21%	↑200%	Emphasis to improve traffic flow
Speed on corridors – average speed on main traffic corridors <sup>1</sup>	≥ 22 mph	20.9	20.8	No Data	NA	Not surveyed in 2009
Speed on corridors - % vary from Council adopted minimum speed	≥ +1%	+ 20%	Approx +10%	No Data	NA	Not surveyed in 2009
<b>Pavement is well maintained</b>						
Total miles of roads in the city (not lane-miles) <sup>2</sup>	Work Load	569	575	578	↑1%	
Lane-miles resurfaced	New for 2009	New for 2009	New for 2009	86.5	NA	Lane-mile = 1mile long X 12-feet wide
Street network rated in good condition by PAVER system <sup>2</sup>	65%	54%	51%	No Data	NA	Not rated in 2009; no positive change expected
Citizen rating of roads in their neighborhood <sup>2</sup>	65%	Due in 2008	55%	Due in 2011	NA	
Funding dedicated to pavement management program (\$millions)	> \$5.0m	\$3.95M	\$4.6M	\$3.95M	↓14%	\$/mile decreased 15%
<b>Transportation development &amp; concurrency reviews are effective and timely</b>						
Concurrency trips approved (PM peak trips)		4,167	3,019	2,147	↓29%	Significant reduction in development activity
Pre-applications accepted	Work Load	212	145	67	↓54%	
Engineering case established <sup>a</sup>	Work Load	178	122	104	↓15%	
Land use permit steps completed	≥ 1,500	1,556	984	645	↓34%	
Concurrency applications granted	≥ 100	106	87	61	↓30%	
Average time in days to approve concurrency requests	< 90	Not tracked	< 70	< 80	↑14%	Staff reduced by 66%
Percent of areas achieving concurrency (current year test)	> 80%	100%	100%	Not tested	NA	No funding available for test
<b>We leverage City funds</b>						
Transportation impact fees collected (in \$ thousands)	increase FPY	\$2,822	\$978	\$418	↓57%	Significant reduction in development activity
Developer contributions (in \$ thousands)	increase FPY	\$2,056	\$2,860	\$75	↓97%	Essentially no revenue from this source in 2009
Transportation operating expenses	Input	\$3.56M	\$3.57M	\$3.58M	0%	Salaries/Benefits decreased 11%
Transportation capital expenses <sup>b</sup>	Input	\$24.5M	\$15.7M	\$8.88M	↓57%	Major construction in 2010-2011 ends
Grants and funding for transportation (in \$ thousands)	increase FPY	\$2,274	\$1,082	\$1,299	↑20%	Slight increase but still way below 2007
Percentage of non-City funds in transportation capital projects (3:1 ratio)	75%	63.9%	62.7%	73.3%	↑17%	Local funding continues to decrease
Budgeted management ratio on December 31 <sup>c</sup> (City goal)	≥ 1:7	New 2009	New 2009	1:5.5	NA	Managers = 6 Employees = 33

<sup>a</sup> May exceed the count of pre-applications; includes some city engineering reviews of county projects and when second engineering cases were established after review <sup>b</sup> 2008 includes \$10m pass through for land bridge <sup>c</sup> CAFR Operating Indicators

**3. Sample Costs**

	2007	2008	2009
a. Cost per lane mile for a new neighborhood street:	\$1.0-1.5 M	\$1.0-1.5 M	\$1.0-1.5 M
b. Cost per lane mile to maintain existing streets (ICMA):	\$2,215	\$1,990	\$1,888

**4. Major issues to address over the next two years**

- a. Capital Project Funding (sustainable local revenues)
- b. Columbia River Crossing – city involvement and community impacts
- c. Plan to merge with Public Works in 2010 to improve organizational efficiency in low-demand time
- d. Continue to communicate to public about services we provide and costs associated with those services

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COMMENTS OR ANALYSIS is where short notes identify why changes occur or clarify potentially inconsistent data.

COLOR CODED MEASURES show how successful they have been at a glance.

SAMPLE COSTS are one or two examples of costs to provide a service, or other cost-related example of potential interest. It is chosen to be useful as an indicator easily identified with the department.

MAJOR ISSUES TO ADDRESS OVER THE NEXT TWO YEARS are the issues each organization must be deal with and will significantly affect their business in the near term. It is recommended that they break it down by year.

DEPARTMENT CONTACT if the reader has questions.