

**TRAFFIC ENGINEERING SERVICES
SIGNS & MARKINGS**

Fiscal Year 2008

Goal Statement

To protect motorists and pedestrians through the installation and maintenance of traffic signs and pavement markings, which regulate, guide and inform the public of traffic regulations.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of signs fabricated (in-house)	13,747	11,782	9,500	10,941	-7%	
Number of signs installed/replaced	11,378	11,549	7,900	7,861	-32%	1
Number of service requisitions completed	22	66	20	72	9%	
Number of lane miles of roadway marked	221	291	240	593	104%	2
Number of stop bars, arrows, and crosswalks completed	474	2,373	1,430	3,921	65%	3
Number of other sign maintenance tasks	21,380	13,552	16,600	11,216	-17%	1
Number of raised pavement markers installed	2,046	16,076	5,160	64,941	304%	3
Number of trouble calls	2,453	1,248	1,800	826	-34%	4
Percent of time emergencies are responded to within one hour	96	97	95	96	-1%	
Percent of time customers requests are initially responded to within 24 hours	93	96	96	96	0%	
Percent of time "knock down" signs are repaired within 4 hours (non emergency)	92	97	96	96	-1%	
Average \$ cost per sq.ft to fabricate a sign	N/A	0.00	9.69	9.69	N/A	

Explanation of variances greater than 15 percent:

- 1** These measures decreased from the prior fiscal year due to vacant positions in FY2008.
- 2** Number of lane miles of roadway marked increased from the prior fiscal year due to an increase in operating hours per week (from 40 to 50 hours in FY08).
- 3** These measures increased from the previous fiscal year due to filling of vacant positions, modified procedures, and improved job coordination within the Division during FY2008.
- 4** Number of trouble calls has decreased in FY2008 due to updated sign installations.