

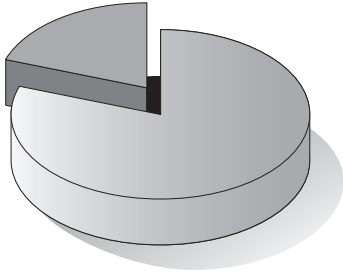


Brandon Forrey (right) in the Street Transportation Department organizes Phoenix's participation in the annual International Walk Our Children to School Day and the School Crossing Guard Training Program. He works with numerous school districts to evaluate their school traffic safety plans, making travel to and from school safer for students.



Transportation

The Transportation Program Represents 19.6% of the Total Budget.



The Transportation program budget includes the Street Transportation Department, the Aviation Department and Public Transit.

STREET TRANSPORTATION

Program Goal

The Street Transportation Department plans for the safe and convenient movement of people and vehicles on city streets, effectively maintains the city's streets, designs and inspects the construction of streets to assure they meet specifications and minimizes street damage through the control of irrigation and storm water.

Budget Allowance Explanation

The Street Transportation 2005-06 operating budget allowance of \$58,823,000 is \$2,205,000 or 3.9 percent more than 2004-05 estimated expenditures. This increase is primarily due to normal inflationary adjustments.

Street Transportation Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Street miles swept	153,000	155,000	155,000
Miles of streets per street maintenance field employee	14.6	14.7	14.8
Percent of scheduled requests for street maintenance service completed within target	86%	86%	86%
Percent of major/collector street miles with satisfactory rideability	97%	97%	97%
Requests for services completed by the Operations Division	9,396	9,000	10,300
Customer satisfaction on traffic operations requests for service (scale 1 to 10)	9.0	9.0	9.0
Number of neighborhoods actively working with the Neighborhood Traffic Management Team**	299	320	320
Miles of major streets constructed	6.0	8.0	10.0
Customer satisfaction on mid-block streetlight requests	93%	95%	95%

*Based on 10 months actual experience.

**The decrease in 2003-04 is due to vacant positions.





The budget reduces funding in alley dust proofing reducing the total number of annual miles dust proofed from 30 miles per year to 15 miles per year or 50 percent. Additionally, the micro-seal program is reduced by two-thirds resulting in seven miles being done annually instead of the current 20 miles. This reduces a less expensive means of extending the life a street while providing a smoother ride. Over time, this reduction may result in more emergency street repairs and an increase in public complaints. Other reductions include decreasing the number of traffic count studies conducted by 20 percent and decreasing the use of consultants for environmental assessments.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$54,089,000	\$56,618,000	\$58,823,000
Total Positions	762.7	764.7	764.7
Source of Funds:			
General	\$25,054,000	\$19,518,000	\$19,667,000
Arizona Highway User Revenue	28,685,000	36,606,000	38,680,000
City Improvement	144,000	400,000	399,000
Grant	206,000	34,000	15,000
Other Restricted	-	60,000	62,000

