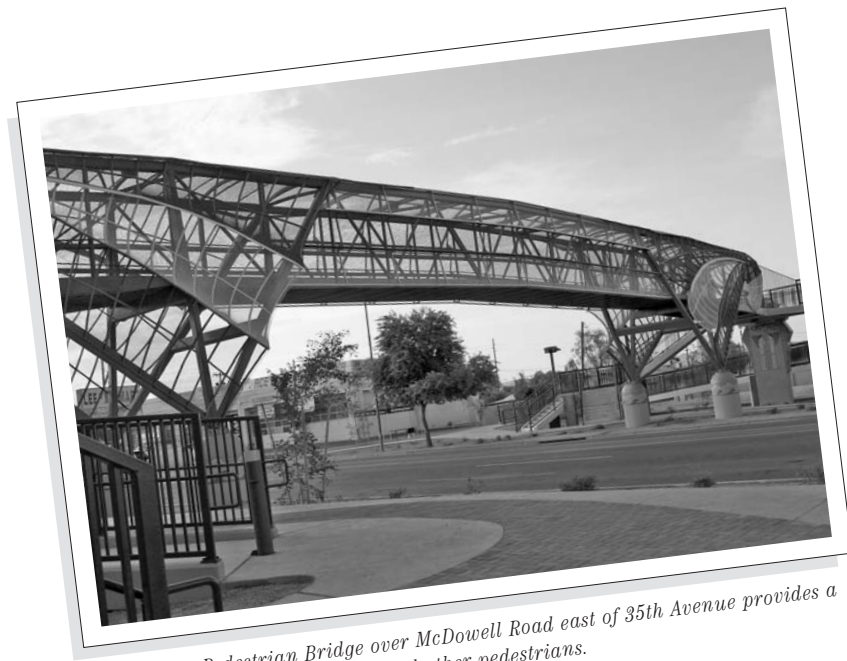




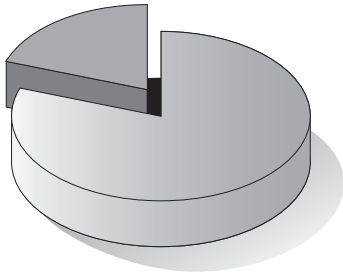
PUTTING PHOENIX
TO WORK



The Isaac Pedestrian Bridge over McDowell Road east of 35th Avenue provides a safer connection for students and other pedestrians.

Transportation

The Transportation Program Represents 20.6% of the Total Budget.



The Transportation program budget includes Street Transportation, Aviation 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 2009-10 operating budget allowance of \$67,631,000 is \$5,111,000 or 8.2 percent more than 2008-09 estimated expenditures. This increase is due to reduced work order credits in the General Fund resulting from fewer capital improvement projects and the completion of light rail. There was also an increase in charges to the Arizona Highway Revenue Fund. The increase is offset by budget reductions in the 2009-10 operating budget.

The 2009-10 budget reduces funding for equipment, contractual services and commodities including pest control services, purchase of a generator to use in

Street Transportation Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08**	2008-09*	2009-10
Routine street maintenance requests for service completed within 2-21 days (target is 90%)	91%	85%	80%
Percent of all traffic signal control cabinets inspected annually	100%	100%	100%
Routine traffic operation requests for service completed within 30 days (target is 95%)	98%	97%	95%
Construction project complaints or inquiries addressed within 5 working days (target is 98%)	N/A	99%	98%
Number of days to review and respond to street light requests (target is 5 working days)	5.9	9.0	10.0
Number of days to review private development plans (target is 10 working days)	8.4	9.0	10.0
Complete requests for signs and crosswalk work within 45 days (target is 90%)	N/A	86%	85%

*Based on 10 months actual experience.

**In 2008, the city of Phoenix completed an extensive review of every department's performance measures. Many new measures were created to better assess the efficiency and effectiveness of services being provided. Historical data is not always available for these new measures.



the event of power failures, and purchase of safety equipment for testing by the department's safety committee. The budget reduces funding of overtime for utility inspections, for the design of street and infrastructure projects, emergency road obstruction response and for the removal of debris after special events. Funding for contract employees that are responsible for several areas including maintaining computerized applications, support for environmental services and for daily inspections of capital improvement construction projects also is reduced. The budget also suspends several positions, which eliminates wash maintenance coordination; reduces maintenance of traffic signal loop detectors and signalized intersections; reduces traffic volume counts and support for addressing neighborhood traffic issues including safety issues; and delays review of local, state and federal environmental regulations. The budget reduces the number of investigations for local flooding complaints; reduces maintenance of unimproved right-of-way and drainage areas; delays city construction projects and reduces preventative maintenance of traffic signal lamps.

In addition, the 2009-10 budget suspends 50 percent of staff who provide office support to the Street Maintenance field offices and reduces administrative staff in the Street Maintenance and Management Services divisions. The budget includes suspending all heater panel crews responsible for repairing failed street cuts, one of six two-person shoulder grading crews responsible for cleaning dirt shoulders, and staff responsible for street striping and street signs. Some staff positions responsible for communicating and assisting utility companies with scheduling inspections are also suspended in addition to staff responsible for monitoring the quality of work performed by contractors to prepare streets for the Overlay Program by replacing sidewalk ramps that are not compliant with the Americans with Disabilities Act (ADA).

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$68,981,000	\$62,520,000	\$67,631,000
Total Positions	784.0	711.0	711.0
Source of Funds:			
General	\$29,449,000	\$22,837,000	\$25,845,000
Arizona Highway User Revenue	39,047,000	39,217,000	41,227,000
City Improvement	400,000	398,000	403,000
Capital Construction	—	43,000	132,000
Federal and State Grants	18,000	25,000	24,000
Other Restricted	67,000	—	—

