

Department Services and Service Levels - Public Works										
General Fund		Other Funds								
Budget	FTE	Budget	FTE	Revenue offset	Notes	Cost Center	Program/Service	Customer Type	Customers	Current Level of Service (Describe)
\$474,327	3					3010	Administration	Internal	COC Employees, citizens, MAG, ADOT, MCDOT, Valley Metro & other agencies, elected officials	Provide Management direction by working with City staff, elected officials and the public in planning, developing, constructing and maintaining the Streets and Airport public infrastructure.
\$405,878	4.02		0			3020	Inspection & Material Testing Services-Development	Internal	External consultants and contractors, City staff, Developers, various state and local agencies	Preserve the Public Infrastructure. Daily inspection reports, construction documents and as-builts submittal review and approval. Testing and acceptance of all commercial fireline compliance. Ensure all materials tested meet city code. Inspection services from permit issuance through warranty. Permitting activities.
\$1,236,160	6.6	\$975,389	12.2			3020	Engineering Support Services - Capital Improvement Program Projects	Internal	External consultants and contractors, City staff, Developers, various state and local agencies	CIP Construction Management, Project Management, Project Level Accounting, Utility Coordination and support, and Project Facilitation. Managing system level mapping for all City owned utilities. Comply with all provisions of ARS title 27, 34, and 41 in public procurement of professional and construction services; meet all public bidding requirements. Manage financial assurances for CIP and utility related work through warranty and beyond. Engineering forecasting and estimating. Contract payment review and processing CIP salary reclassification reconciliation, Project close out, Year-end reconciliation of CIP expenses to projects and projects to GL programs, Contribute to Fixed Assets analysis and reporting for GASB 34. Research and provide data for CIP departments on cash flow analysis and anticipated expenditures.
\$656,114	9	\$55,217	1			3020	Inspection & Material Testing Services -CIP Utilities	Internal	External consultants and contractors, City staff, Developers, various state and local agencies	Preserve the City Infrastructure. Daily inspection reports, construction documents and as-builts submittal review and approval. Testing and acceptance of all commercial fireline compliance. Ensure all materials tested meet city code. Inspection services from permit issuance through warranty. Permitting activities.
\$609,583	7	\$21,718	0.4			3020	Geographic Information Systems and Engineering Standards	Internal	External consultants and contractors, City Staff, Developers, various state and local agencies, City Council license, franchise and utility customers,	Daily management and processing of record drawings (as-built plans), plats, Engineering Standards, will-serve letters and other documents. Daily interface with customers telephone or in person for inquires related to engineering documents. Plan submittal coordination, labor expenditure tracking, as-built files, sewer taps, right-of-way easement information, flood zone information, parcel number and legal descriptions. Upkeep of the custom mapping database, mapbooks and field mapping for Consultants for CIP and Development infrastructure. Process franchise, license, and private utility interests.

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\$293,969	2					3030	Budget and CIP Project Management	Internal	COC Employees COC Citizens MAG ADOT MCDOT OTHER AGENCIES	Manage CIP roadway improvement projects through design and construction to meet quality, schedule, and budget requirements. Coordinate budget preparation with all Public Wks cost centers. Respond to project owners/managers in funding availability, staff summaries, journal entries, locate funding availability, verify funding on council memo's, auditing of projects. Work with staff in preparing CIP estimates for roadway and intersection widening projects. Yearly update of projects in MAG/TIP and ALCP by deadline. Submit projects for CMAQ & RARF closeout funding by their deadline; process project agreements, overviews and reimbursement requests timely in order to be consistent with our projected revenues for the fiscal year. Fiscal Year break down completed projects into categories to adhere to the mandate set forth by GASB34 requirements for fixed assets. Transfer of communication from budget to cost centers; maintain and track all street grants, invoice and process payments in a timely manner in order to be consistent with our projected revenues for the fiscal year. Cost Center 3030 had two positions eliminated (Administrative Asst and Sr. Engineer.)
\$233,867	1.4	\$166,468	3.1			3070	Property Land Rights, Acquisition and Maintenance	Internal	External consultants and contractors, City staff, Developers, various state and local agencies	Manage all property and public right-of-way. Acquire, lease, dispose of City owned property. Assure data base of City owned property and leases is up to date and leases renewed on time will all required insurance. Audit and approve leases, rental payments and sale of COC property. Manage real estate consultant services. Provides real estate consultation to all City Departments including the City Council and City Manager.
\$211,305	3.23	\$722,395	6.35			3300	Asphalt/Street Repair	External	Public, Chandler Residents	We provide safe streets for the City of Chandler's pedestrian and vehicular traffic. We receive every year over 70/50 requests for street/pothole repair respectively. Our objective is to complete all asphalt street repair within 18 days, and potholes within 2 days. We have so far been able to maintain a 10 day turn around for street repairs, and a 2 day for all pothole repairs. However, due to a reduction in manpower, it will be difficult to continue to maintain this level of service in the future. One position was eliminated in FY09/10 and two positions were reassigned to Storm Water to help where positions were lost.

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\$1,468,913	0.13	\$499,915	2.55			3300	Street/Road Rehabilitation and Maintenance	External	Public, Chandler Residents	Maintain a high level of quality street pavement through rehabilitation & maintenance projects, contract initiation, project oversight and compliance on over 1,977 lane-miles of city roads & streets. Monitor continued quality control through project & development progress inspections, cost control measures and street program data pavement inventory. Create and/or modify new or existing rehabilitation & maintenance contracts, materials specification and testing requirements. Perform warranty inspections on CIP & development construction projects for final ownership, specification compliance and City, State & Federal requirements. Complete special assignments or needs using in place contracts for effective time and cost savings request.	
\$91,058	1.23	\$638,283	6.35			3300	Concrete/Street Repair	External	Public, Chandler Residents	We provide safe sidewalks and streets for the City of Chandler's pedestrian and vehicular traffic. We receive every year over 100 requests for sidewalk repair, 50 for curb and gutter repairs. Our objective is to complete all concrete maintenance requests within 30 days. We have so far been able to maintain a 10 day turn around for concrete repairs. However, due to a reduction in manpower, it will be difficult to continue to maintain this level of service in the future. One position was eliminated in FY09/10.	
\$1,204,226	4.13	\$543,020	0.35			3300	Landscape Maintenance	External	Public, Chandler Residents	Provide the public and citizens of Chandler with over 325 acres of landscaped and irrigated medians, basins, rights of way, and other areas along public roadways by providing landscape design, landscape upgrades, and installations and site maintenance.	
\$44,349	0.73	\$608,763	5.68			3300	Right of Way Maintenance	External	Public, Chandler Residents	With a current six week rotation to complete areas, crew performs weed control, trash control along approximately 23 miles of underdeveloped right of way and 200 temporary retention basins covering approximately 35 acres, collecting 300 tons of trash and debris a year. "First responder" responds to over 400 hazardous road spills and debris clean ups a year.	

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\$239,605	2.73	\$459,094	4.35			3300	Storm Water Management	External	Public, Chandler Residents	Respond to complaints of illegal dumping and/or illicit discharges that may enter the storm drainage system. In FY 2009, 167 calls were received and abated. Inspect and maintain system components per PW Policy P-304 to ensure proper function and to reduce pollutants entering the system. Over 8,500 components were inspected, with 349 catch basins and 1,277 scuppers/spillways and inlets maintained, removing over 140 cubic yards and 115,000 pounds of material respectively for FY 2009. Oversee the City's Stormwater Management Program to ensure compliance with the City's AZPDES Phase II permit with ADEQ.
\$107,852	1.73	\$549,155	4.68			3300	Alley Maintenance	External	Public, Chandler Residents	Maintain over 130 center-line miles of unpaved alleys (approximately 60 miles completed each year). That includes trimming trees, bulk pick-up and grading. That equals more than 3,000 tons of trash and debris removed yearly and improvement of alley surface with asphalt millings, material placed in 5 to 10 miles of alley a year for dust control.
\$470,331	3	\$864,929	5.67			3330	Traffic Signals	External	Citizens, motorists, contractors, other City departments and divisions.	<ul style="list-style-type: none"> · Manage all traffic signals, the pre-emption devices, school zone flashers, and speed reader boards. · Maintain traffic signals, including 24/7 emergency repairs, outages, knockdowns and troubleshooting. Conduct Preventative Maintenance twice yearly. · Design, construct, and inspect new signal installations (10 per year). · Blue stake all underground signal, fiber and copper infrastructure. · Replace one-tenth of all illuminated street name sign faces (approx 160) each year. · Manage and maintain the City's communication network that serves traffic signals and other City facilities including Police, Fire, Parks, Water and Transit. · Retime one-third of the City's traffic signals per year. · Apply for, design, construct and manage Federal CMAQ ITS and signal projects. · Respond to citizens requests for safety reviews, signal timing issues. · Respond to legal requests for signal timings and attend depositions. · Prepare travel time studies as a performance measure of signal coordination and congestion.

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\$1,357,093	1	\$1,987,382	4.33			3330	Street Lights	External	Citizens, motorists	<ul style="list-style-type: none"> · Maintain 26,500 City street lights. · Repair outages within 5 working days. · Conduct night checks of outages on all arterials monthly. · Work with residents and install shields to reduce backlighting.
\$421,511	2.5	\$882,832	6.5			3330	Signing & Striping	External	Citizens, contractors, developers, and other City departments and divisions.	<ul style="list-style-type: none"> · Install new traffic signs. · Maintain traffic signs, replacing 1/10th of all traffic signs (1,700 per year) · Maintain street name signs, replacing 1/10th of all street name signs (1,100 per year). · Fabricate and install signs for other City departments and facilities. · Restripe all roadway markings (arterial, collector, and school zones) annually. · Layout, eradicate, and stripe new projects.
\$172,199	2	\$353,850	3			3330	Traffic Management & Administration	External	Citizens, developers, consultants, contractors, other City departments and divisions, P & Z Commission	<ul style="list-style-type: none"> · Manage City Code responsibilities and duties, including signing, speed limits, trucks, parking, traffic calming, and others. · Conduct traffic studies and make operational changes to signing, striping, signals, traffic calming and roadways. · Respond within 5 working days to traffic complaints/requests from residents. · Annual accident report - identify high accident locations and develop countermeasures. · Layout of new signing and striping installations - coordinate with contractors. · Block party services - approve, coordinate, deliver and pick up barricades. · Traffic calming - host evening workshops with residents/HOAs, develop strategies, prepare plans, bid, construct and oversee construction. · Attend all Planning & Zoning Commission meetings and provide input into transp issues. · Review plans & traffic impact studies for land development projects within 20 working days. Review and monitor daily all traffic control plans for CIP, developer and utility work within the ROW. · Special events - provide 24-hr emergency service, provide input, coordinate and inspect barricading. · Install and program Variable Message Signs.

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\$297,774	1.25	\$737,360	N/A			3340	Fixed Route Transit Operations	External	Chandler residents, Valley Metro, Other Cities	Develop, monitor & revise contracts / IGA's/MOU's/grants dealing with fixed routes, schedules, & all Transit facilities. Perform, contract for, and monitor all Transit facility minor, preventive, and major maintenance. Respond to customer requests on 300 bus stops, 13 bus routes and various Transit facilities. Perform random contract compliance in field. Administer bus stop reimbursement program, shelter revenue, and other expenditure and revenue projects/programs under Proposition 400. Represent City of Chandler on numerous committees/meetings at various program and management levels regarding fixed route.
\$92,366	.55	\$443,417	N/A			3340	Para -Transit Operations	External	Chandler residents and residents from other cities making connections, Outside Agencies	Attend para-transit & ADA related meetings. Monitor and revise contracts & IGA's to conform to mandated ADA programs. Modify bus shelter pads and sidewalks adjacent to bus stops to conform to ADA requirements. Distribution of various transit material and communications thru various media. Represent City of Chandler on numerous committees/meetings at various program and management levels regarding para-transit for the cab coupons, volunteer mileage reimbursement, recurring medical vouchers for seniors, veterans and the disabled.
\$231,519	2.2	\$68,770	N/A			3340	Transit Management	External	Chandler residents, Transportation Commission, Valley Metro, MAG, ADOT	Perform long/short range transportation planning to ensure Chandler's interests are through the Valley's Transit Life Cycle Program. Coordinate special events and trip reduction programs and provide staff support to Transportation Commission
		\$532,675	2.7	Enterprise Fund		4,100	Airport Operations	External	Tenants and airport users	Involves the virtually all maintenance of the airport infrastructure and the operational activities related to on-field activities by airport users.