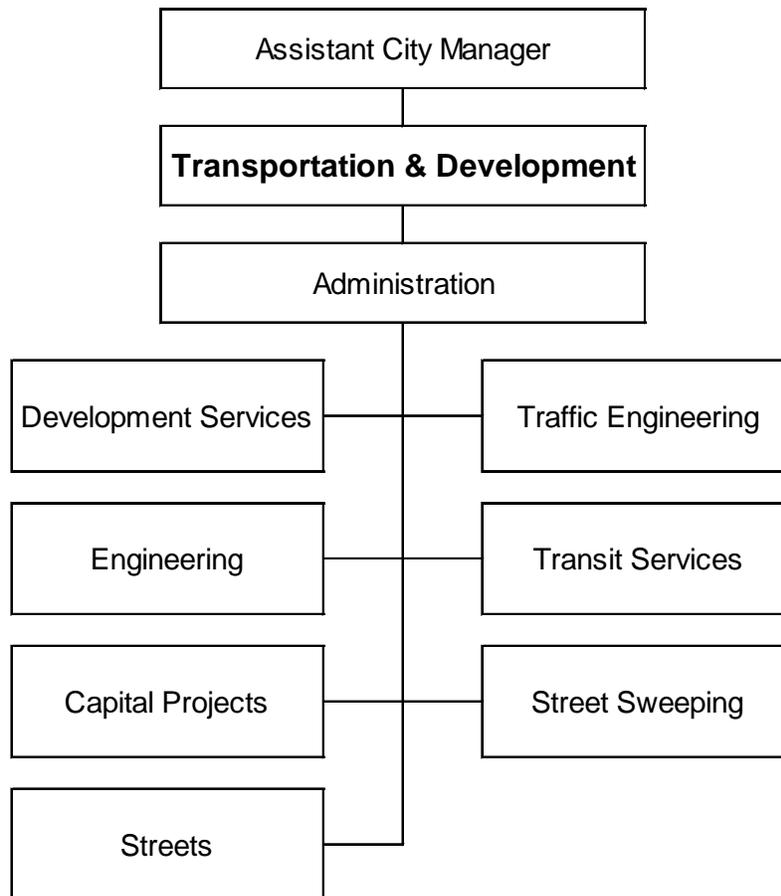


Transportation & Development

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Transportation & Development

The table below depicts the breakdown by division for the Fiscal Year 2016-17 Transportation & Development Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Transportation & Development Overview

Expenditures by Cost Center	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Transportation and Dev Administration	\$ 1,341,717	\$ 1,230,418	\$ 1,341,303	\$ 1,284,933	4.43%
Planning ⁽¹⁾	1,623,460	-	-	-	N/A
Development Services	3,357,457	3,545,493	3,617,076	3,527,855	-0.50%
Engineering	1,581,750	2,027,518	2,045,625	2,190,895	8.06%
Capital Projects	1,566,760	1,806,496	1,753,204	2,041,136	12.99%
Streets	7,806,200	9,803,672	12,958,410	10,089,009	2.91%
Streets Capital	31,923,131	52,446,834	12,635,732	83,047,548	58.35%
Traffic Engineering	6,273,970	6,666,960	6,675,506	6,696,969	0.45%
Transit Services	1,201,340	1,481,982	1,403,871	1,655,651	11.72%
Street Sweeping	982,007	1,538,043	1,564,091	1,302,519	-15.31%
Total	\$ 57,657,792	\$ 80,547,416	\$ 43,994,818	\$111,836,515	38.85%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 15,270,354	\$ 15,227,322	\$ 15,360,639	\$ 15,924,969	
Ongoing ⁽²⁾	15,270,354	15,162,122	15,295,439	15,859,769	4.60%
One-time ⁽²⁾	-	65,200	65,200	65,200	0.00%
Operating & Maintenance	10,464,307	12,873,260	15,998,447	12,863,998	-0.07%
Capital - Major	31,923,131	52,446,834	12,635,732	83,047,548	58.35%
Total	\$ 57,657,792	\$ 80,547,416	\$ 43,994,818	\$111,836,515	38.85%
Staffing by Cost Center					
	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed	% Change Adopted to Proposed
Transportation and Dev Administration	10.000	9.000	9.000	9.000	0.00%
Planning ⁽¹⁾	15.000	0.000	0.000	0.000	N/A
Development Services	33.000	33.000	32.000	32.000	-3.03%
Engineering	15.000	18.000	19.000	19.000	5.56%
Capital Projects	19.000	20.000	20.000	20.000	0.00%
Streets	40.500	40.500	40.500	43.500	7.41%
Traffic Engineering	25.000	25.000	25.000	25.000	0.00%
Transit Services	2.000	2.000	2.000	2.000	0.00%
Street Sweeping	9.000	9.000	9.000	9.000	0.00%
Total	168.500	156.500	156.500	159.500	1.92%

⁽¹⁾ Effective July 1, 2015, Planning transfers to City Manager from Transportation & Development.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.



Transportation & Development

Division:	Transportation & Development Administration
Cost Center:	3010

Transportation & Development Administration is charged with providing management direction and support to the operational areas that comprise the Transportation & Development Department.

2016-17 Performance Measurements

Goal:

To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of activities of the Transportation & Development Department.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community

Objective:

- ◆ Respond to requests for information, assistance, complaints, and direction in a timely manner and keep citizens informed of services, programs, and projects affecting them.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of citizen requests	3,896	3,924	4,400	4,100	4,200
Percentage of customer service requests responded to within 5 days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods/businesses	32	32	32	32	32

Goal:

Supply factual information, data, and recommendations on Transportation & Development issues to the City Manager to assist in implementation of City Code requirements and Council policies.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community

Objective:

- ◆ Represent the City at various agency and civic group meetings (i.e., Arizona Department of Transportation, Salt River Project, Maricopa Association of Governments, and Regional Public Transit Authority).

Measure	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of agency and civic group meetings attended by City representatives	116	116	117	117	118

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Transportation & Development

Transportation & Development Administration - 3010

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,240,944	\$ 1,115,685	\$ 1,134,669	\$ 1,127,618	\$ 1,138,982	2.09%
Ongoing*	1,240,944	1,115,685	1,134,669	1,127,618	1,138,982	2.09%
One-time*	-	-	-	-	-	N/A
Professional/Contract	65,403	50,900	140,362	133,113	106,120	108.49%
Operating Supplies	23,727	13,447	33,447	33,082	15,117	12.42%
Repairs/Maintenance	664	3,715	3,715	3,715	3,590	-3.36%
Communications/Transportation	6,386	9,641	9,716	7,550	9,641	0.00%
Other Charges/Services	4,550	10,960	10,960	10,155	8,913	-18.68%
Machinery/Equipment	44	23,500	23,500	23,500	-	-100.00%
Capital Replacement	-	2,570	2,570	2,570	2,570	0.00%
Total Cost Center - 3010	\$ 1,341,717	\$ 1,230,418	\$ 1,358,939	\$ 1,341,303	\$ 1,284,933	4.43%
General Fund	\$ 1,341,717	\$ 1,230,418	\$ 1,358,939	\$ 1,341,303	\$ 1,284,933	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Construction Project Coordinator	0	0	1	1	1	1
Development Project Administrator	0	2	2	1	1	1
Development Project Coordinator	0	1	1	1	1	1
Engineer Assistant	0	1	1	0	0	0
Management Assistant	0	0	1	1	1	1
Public Works Inspector	0	0	0	1	1	1
Regulatory Affairs Manager	1	1	1	1	1	1
Senior Executive Assistant	1	1	0	0	0	0
Senior Management Analyst	0	0	1	1	1	1
Senior Management Assistant	1	1	0	0	0	0
Transportation & Development Director	1	1	1	1	1	1
Transportation Manager	1	1	1	1	1	1
Total	5	9	10	9	9	9

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects a one-time funding increase in Professional/Contract for on-call temporary inspection services.



Transportation & Development

Division: Development Services
Cost Center: 1530

Development Services reviews and issues permits for development projects, provides building and structural plan review, and provides building

inspection for subdivision and site development.

2016-17 Performance Measurements

Goal:

To maintain public safety and quality of life standards through development plan review and onsite inspections.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community

Objectives:

- ◆ Review building plans for compliance with all applicable building codes, fire codes, and other regulatory requirements and standards.
- ◆ Respond to all building construction inspection requests within the next business day.
- ◆ Provide prompt, courteous service to all customers requesting information or assistance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of nonresidential projects submitted ⁽¹⁾	1,977	1,747	2,000	1,800	N/A
Number of permits issued / Value of permits issued ⁽²⁾	4,692/ N/A	5,237/ N/A	4,500/ N/A	4,000/ N/A	3,500/ \$725,000,000
Percentage of non-exempt building and structural plan review projects completed within the statutory overall time frame ⁽¹⁾	99.9%	99.9%	100%	100%	N/A
Percentage of building plans reviewed within 10 business days ⁽³⁾	90%	90%	90%	100%	60% ⁽³⁾
Percentage of projects eligible for self-certification that are processed via self-certification ⁽¹⁾	0.01%	0.01%	0.01%	0.01%	N/A
Percentage of building plans approved within one business day ⁽⁴⁾	N/A ⁽¹⁾	N/A	N/A	N/A	25%
Percentage of inspection requests conducted next business day ⁽⁵⁾	N/A	100%	100%	100%	100%

⁽¹⁾ Measure discontinued effective Fiscal Year (FY) 2016-17.

⁽²⁾ Decrease in number of permits issued is due to consolidation of permit types as a customer service improvement. The value of permitted improvements is added effective FY 2016-17.

⁽³⁾ Revised measure effective FY 2016-17 to include all permit application types. Prior to FY 2016-17, the measure only included applications for Residential Single Family Models, Residential Miscellaneous, Fire Sprinkler, and Alarm. Now that all permit application types are included, the majority are required to be completed within 20 business days. However, most reviews are completed significantly earlier than the due date. The lower percentage projected for FY 2016-17 is reflective of the mix of building plan reviews required within 10 and 20 days.

⁽⁴⁾ New measure effective FY 2016-17.

⁽⁵⁾ New measure effective FY 2014-15.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Transportation & Development

>>> Development Services – 1530 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 3,167,504	\$ 3,299,152	\$ 3,379,516	\$ 3,379,286	\$ 3,293,904	-0.16%
Ongoing*	3,167,504	3,299,152	3,379,516	3,379,286	3,293,904	-0.16%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,696	28,000	68,000	68,000	26,840	-4.14%
Operating Supplies	102,731	122,869	94,704	79,326	92,223	-24.94%
Repairs/Maintenance	12,059	17,684	17,684	17,684	18,367	3.86%
Communications/Transportation	12,382	16,993	17,658	17,425	19,383	14.06%
Insurance/Taxes	-	3,000	3,000	3,000	3,000	0.00%
Other Charges/Services	10,107	29,940	29,940	24,500	24,500	-18.17%
Machinery/Equipment	22,460	-	-	-	19,636	N/A
Office Furniture/Equipment	664	-	-	-	-	N/A
Capital Replacement	27,855	27,855	27,855	27,855	30,002	7.71%
Total Cost Center - 1530	\$ 3,357,457	\$ 3,545,493	\$ 3,638,357	\$ 3,617,076	\$ 3,527,855	-0.50%
General Fund	\$ 3,357,457	\$ 3,545,493	\$ 3,638,357	\$ 3,617,076	\$ 3,527,855	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.



>>> **Development Services – 1530** <<<

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Administrative Specialist	1	1	0	0	0	0
Building Inspector	10	10	11	11	11	11
Building Official	1	1	1	1	1	1
Chief Building Inspector	1	1	1	1	1	1
Construction Permit Representative	7	7	7	7	7	7
Customer Service Representative	0	0	1	1	1	1
Customer Service Supervisor	1	1	1	1	1	1
Development Project Administrator	2	2	2	2	2	2
Development Services Engineer	0	1	0	0	0	0
Executive Assistant	1	1	0	0	0	0
Management Analyst	0	0	1	1	1	1
Management Assistant	1	1	0	0	0	0
Plan Review Manager	0	0	1	1	1	1
Plans Examiner	1	1	1	1	1	1
Principal Engineer	1	1	0	0	0	0
Principal Plans Examiner	0	1	0	0	0	0
Senior Administrative Assistant	0	0	1	1	0	0
Senior Building Inspector	2	2	2	2	2	2
Senior Plans Examiner	2	6	2	2	2	2
Structural Engineer	1	1	1	1	1	1
Total	32	38	33	33	32	32

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Senior Administrative Assistant transferred to cost center 3020, Engineering.

FY 2016-17 reflects one-time funding increases in Operating Supplies for larger monitors needed to increase productivity and in Machinery/Equipment for a new vehicle for the Chief Building Inspector, as well as ongoing funding increases in Operating Supplies for fuel for the new vehicle and in Capital Replacement to accommodate vehicle replacement.



Division: Engineering
Cost Center: 3020

Engineering is responsible for assuring compliance with City standard details and specifications, code requirements for public and private development through the civil plan review process, civil engineering, and traffic design review. Civil engineering reviews civil plans and issues encroachment permits for development projects. Traffic design review analyzes specific development proposals for compliance with adopted standards and performs traffic impact analysis studies to evaluate a development's impact on our transportation system. The division is also responsible for maintaining engineering records on all City infrastructure and assuring that it is accurately presented in the City's Geographical Information System (GIS).

2016-17 Performance Measurements

Goal:

Provide quality customer service for requests for information, maps, and presentation materials by achieving 98% or better response rate.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Assure compliance with City standards and code requirements while responding to City and citizen requests.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of requests for maps/presentation materials / Percentage provided by General Services Staff	440/ 100%	451/ 100%	525/ 100%	500/ 100%	500/ 100%
Number of requests for data/information / Percentage provided by General Services Staff within 14 days or less	7,300/ 100%	7,663/ 100%	7,400/ 100%	7,400/ 100%	7,300/ 100%

Goal:

To promote public safety, sustainability, and maintainability of the City's infrastructure through the development plan review process.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Review civil plans for compliance with all applicable subdivision codes and other regulatory requirements and standards.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Average number of reviews per project	3.0	3.3	3.0	3.0	3.0
Number of drawing sheets reviewed	1,738	1,859 ⁽¹⁾	1,364	1,750	1,600
Percentage of non-exempt plan review projects completed within the statutory overall time frame	99.9%	100%	100%	100%	100%

⁽¹⁾ Fiscal Year 2014-15 reflects higher than anticipated private development projects.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Transportation & Development

>>> Engineering – 3020 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,503,864	\$ 1,964,877	\$ 2,005,065	\$ 2,002,000	\$ 2,119,523	7.87%
Ongoing*	1,503,864	1,964,877	2,005,065	2,002,000	2,119,523	7.87%
One-time*	-	-	-	-	-	N/A
Professional/Contract	23,410	10,000	7,267	10,000	7,267	-27.33%
Operating Supplies	40,436	20,679	22,179	12,197	30,979	49.81%
Repairs/Maintenance	733	8,700	8,700	1,639	8,700	0.00%
Communications/Transportation	6,054	14,457	15,039	11,420	15,621	8.05%
Insurance/Taxes	1,000	300	300	1,000	300	0.00%
Other Charges/Services	1,738	4,175	4,175	1,800	4,175	0.00%
Machinery/Equipment	-	-	-	1,239	-	N/A
Office Furniture/Equipment	185	-	-	-	-	N/A
Capital Replacement	4,330	4,330	4,330	4,330	4,330	0.00%
Total Cost Center - 3020	\$ 1,581,750	\$ 2,027,518	\$ 2,067,055	\$ 2,045,625	\$ 2,190,895	8.06%
General Fund	\$ 1,581,750	\$ 2,027,518	\$ 2,067,055	\$ 2,045,625	\$ 2,190,895	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
City Engineer	1	1	1	1	1	1
Development Project Administrator	2	0	0	1	1	1
Development Project Coordinator	1	0	0	0	0	0
Development Services Engineer	1	0	0	0	0	0
Engineer Assistant	1	0	0	1	1	1
Engineering Technician	1	1	1	1	1	1
GIS Manager	0	0	0	1	1	1
GIS Technician I	1	1	1	1	1	1
GIS Technician II	4	4	4	4	4	4
Plan Review Manager	0	0	1	1	1	1
Principal Engineer	1	1	1	1	1	1
Principal Plans Examiner	1	0	1	1	1	1
Real Estate Coordinator	2	0	0	0	0	0
Records Management Associate	1	1	1	1	1	1
Senior Administrative Assistant	0	0	0	0	1	1
Senior Engineer	1	0	0	0	0	0
Senior Plans Examiner	4	0	4	4	4	4
Total	22	9	15	18	19	19

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Senior Administrative Assistant transferred from cost center 1530, Development Services.

FY 2016-17 reflects a one-time funding increase in Operating Supplies for larger monitors to increase GIS data and mapping productivity and software to overlay images with GIS layers.



Division: Capital Projects
Cost Center: 3025

Capital Projects is responsible for maintaining and coordinating the orderly design and construction of the City's capital infrastructure in the Capital Improvement Program. The division also manages the acquisition of any real estate needed for City projects.

2016-17 Performance Measurements

Goal:

Increase job-related training for Capital Projects employees.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Achieve job-related training exercises per year per employee that prioritize mandated training requirements and focus on continued employee growth and education in their related field/position.

Measure	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of Capital Projects training budget expended versus budgeted	65%	89%	100%	100%	90%

Goal:

Process invoices from consultants in a timely manner.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.

Measure	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of payments processed within 10 working days of receipt by the Capital Projects Accounting Office	92%	85%	90%	90%	90%

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> **Capital Projects – 3025** <<<

Goal:

Limit increases in construction costs of existing projects.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Assure cost increases on construction projects are within established limits of the original cost estimates through performance of design review on construction drawings prior to the bid process.

Measure	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of aggregate project change orders limited to no more than 5% of original contract amount	-4% ⁽¹⁾	-19% ⁽¹⁾	5%	5%	5%

⁽¹⁾ Negative percentages due to a single large project that had close-outs under the award amount due to value engineering resulting in reduced costs and scope reductions.

Goal:

To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of the Real Estate Services.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Respond to requests for information, assistance, and direction in a timely manner and keep citizens informed of Real Estate projects and activities that affect them.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of requests for real estate services (including telephone, in-person and multiple parcel job requests) / Percentage responded to within 5 days	1,100/ 95%	1,100/ 95%	300 ⁽²⁾ / 95%	360 ⁽²⁾ / 95%	450 ⁽²⁾ / 96%

⁽²⁾ The decline in requests starting in Fiscal Year 2015-16 results from reduced telephone requests due to a larger number of multi-property roadway projects (i.e., one request is submitted for multiple properties).

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> **Capital Projects – 3025** <<<

Goal:

Reduce the cost of property/land rights acquisition and maintenance for taxpayers of Chandler.

Supports Priority Based Budgeting Goal(s): Good Governance; Healthy and Attractive Community

Objective:

- ◆ Pursue and manage capital improvement project property and land rights acquisition for no or low cost to the City.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Cost savings based on verification of City property rights, dedications of property, and land rights by real estate staff rather than by use of consultants	\$125,000	\$0 ⁽¹⁾	\$0 ⁽²⁾	\$0 ⁽²⁾	\$0 ⁽²⁾
Value of capital improvement project right-of-way acquisitions	\$8,000,000	\$5,500,000	\$6,250,000	\$6,250,000 ⁽³⁾	\$2,250,161

⁽¹⁾ No property dedications reported, therefore, no cost savings on purchasing right-of-way for City projects.

⁽²⁾ No anticipated dedications based on scheduled roadway improvement projects.

⁽³⁾ The performance measure is based only on activity related to capital improvement projects, so the description was updated in both the objective and measure. In Fiscal Year 2015-16, there is additional land sale activity not related to the amounts reported above for capital improvement projects of \$744,000 in right-of-way acquisitions and \$8,276,560 for the sale of 29.9 acres of City-owned land.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



Transportation & Development

>>> Capital Projects - 3025 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,473,458	\$ 2,192,588	\$ 2,237,184	\$ 2,136,349	\$ 2,280,448	4.01%
Ongoing*	1,473,458	2,127,388	2,171,984	2,071,149	2,215,248	4.13%
One-time*		65,200	65,200	65,200	65,200	0.00%
Professional/Contract	1,717	5,000	3,500	3,648	132,650	2553.00%
Operating Supplies	42,673	38,348	37,116	37,044	52,786	37.65%
Repairs/Maintenance	2,242	2,212	2,212	2,076	2,212	0.00%
Communications/Transportation	11,427	14,750	14,750	14,068	14,750	0.00%
Insurance/Taxes	-	1,350	1,350	-	1,350	0.00%
Other Charges/Services	9,256	11,129	11,129	11,030	11,369	2.16%
Project Support Recharge**	-	(484,870)	(484,870)	(477,000)	(480,418)	N/A
Capital Replacement	25,989	25,989	25,989	25,989	25,989	0.00%
Total Cost Center - 3025	\$ 1,566,760	\$ 1,806,496	\$ 1,848,360	\$ 1,753,204	\$ 2,041,136	12.99%
General Fund	\$ 1,566,760	\$ 1,806,496	\$ 1,841,481	\$ 1,753,204	\$ 2,041,136	
In-House Capital Fund	-	-	6,879	-	-	
Grand Total	\$ 1,566,760	\$ 1,806,496	\$ 1,848,360	\$ 1,753,204	\$ 2,041,136	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

** Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.



>>> **Capital Projects - 3025** <<<

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Administrative Specialist	2	2	0	0	0	0
Capital Projects Manager	1	1	1	1	1	1
Capital Projects Supervisor	0	0	0	0	1	1
Construction Project Coordinator	1	1	0	0	0	0
Contract Compliance Specialist	0	0	0	0	1	1
Contract Services Representative	1	1	1	1	1	1
Engineer	2	2	2	2	2	2
Engineering Project Manager	2	2	2	2	2	2
Project Analyst	1	1	1	1	1	1
Project Support Assistant	0	0	2	2	1	1
Public Works Inspector	6	6	6	7	6	6
Real Estate Coordinator	0	2	2	2	0	0
Real Estate Manager	0	0	0	0	1	1
Real Estate Specialist	0	0	0	0	1	1
Senior Engineer	0	1	1	1	1	1
Site Development Inspector	1	1	0	0	0	0
Traffic Engineering Inspector	1	1	1	1	1	1
Total	18	21	19	20	20	20

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Real Estate Coordinator was reclassified to Real Estate Manager, one Real Estate Coordinator was reclassified to Real Estate Specialist, one Public Works Inspector was reclassified to Capital Projects Supervisor, and one Project Support Assistant was reclassified to Contract Compliance Specialist.

FY 2016-17 reflects one-time Personnel costs for on-call temporary services.

FY 2016-17 also reflects one-time funding increases in Operating Supplies for larger monitors needed to increase productivity and the SharePoint Management Tool, and an ongoing funding increase in Professional/Contract for consulting services related to the SharePoint Management Tool.



Transportation & Development

Division:	Streets
Cost Center:	3300

Streets provides for the care, repair, and maintenance of all City-owned streets (2,054 lane miles), alleys (129 miles), curbs, gutters, sidewalks (1,684 miles), drainage structures (which include catch basins, scuppers, and retention basins), and rights-of-way maintenance.

2016-17 Performance Measurements

Goal:

Minimize citizen complaints and requests for maintenance by providing for a safe and well-maintained street, sidewalk, and curb/gutter system.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objective:

- ◆ Schedule mowing, weed cutting, and herbicide application of non-landscaped areas in a manner that will maintain their appearance and limit citizen complaints. Maintain sidewalks, curbs, and gutters to reduce citizen requests for maintenance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of complaints on non-landscaped areas and rights of way	2	4	3	3	3
Number of sidewalk maintenance requests	133	100	135	105	110
Number of curb/gutter maintenance requests	39	26	39	25	28
Number of street repairs / Pothole repair requests	77/ 146	80/ 181	105/ 147	85/ 158	90/ 160

Goal:

Respond to citizen service requests for street, sidewalk, curb, and gutter repairs and maintenance in a timely manner.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objective:

- ◆ Complete maintenance work orders (wo's) for streets, sidewalks, curbs, and gutters within:
 - ◆ 2 days for potholes
 - ◆ 15 days for ADA related requests
 - ◆ 30 days for sidewalk, curb, and gutter repairs
 - ◆ 3 days for safety repairs
 - ◆ 18 days for street repairs

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of days to respond to citizen service requests	2	2	2	2	2
Average number of days to complete wo's for sidewalk / Curb & gutter repair	6/ 5	3/ 5	6/ 5	3/ 5	3/ 5
Average number days to complete wo's for street repairs / Pothole repairs	12/ 6	14/ 2	10/ 4	12/ 2	12/ 2

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Streets - 3300 <<<

Goal:

Maintain alleys, asphalt roadways, sidewalks, curbs, gutters, scuppers, drains, and catch basins with necessary grading, repair, replacement, and cleaning.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objectives:

- ◆ Place asphalt, slurry, and crack seal as needed for road repair.
- ◆ Place concrete to repair damaged sidewalks, curbs, gutters, and drainage structures.
- ◆ Inspect and clean scuppers/drains/catch basins as needed.
- ◆ Grade and place asphalt millings for alley maintenance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Satisfactory Pavement					
Lane miles of paved roadway	2,024	2,033	2,035	2,054	2,056
Lane miles of paved roadway in satisfactory condition / Percentage in satisfactory condition ⁽¹⁾	865/ 42%	855/ 42%	849/ 42%	987/ 48%	890/ 43%
Street Slurry Seal					
Lane miles of paved roadway needing maintenance, fair condition	640	647	632	614	637
Lane miles of street maintenance performed / Percentage of street maintenance performed ⁽²⁾	98/ 15%	99/ 15%	79/ 13%	76/ 12%	61/ 10%
Street Repaving⁽³⁾					
Lane miles of paved roadway needing repaving, poor condition	519	531	554	453	529
Lane miles of street repaving performed / Percentage of streets repaved	57/ 11%	74/ 14%	65/ 12%	75/ 16%	70/ 13%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	1,735	2,175	3,200	3,530	3,700
Lineal feet of crack sealing	2,662,651	3,243,319	1,500,000 ⁽⁴⁾	3,000,000	3,000,000
Square feet of concrete placed	45,750	46,960	46,000	48,000	48,000
Miles of unpaved alley graded / Miles of rehab alleys brushed	52/ 214	47/ 229	65/ 175	50/ 200	65/ 175
Number of scuppers, drains, catch basins, drywells inspected / Number maintained	10,668/ 2,027	5,491/ 1,031 ⁽⁵⁾	6,500/ 1,500	8,500/ 300 ⁽⁶⁾	9,000/ 350 ⁽⁶⁾

⁽¹⁾ As the street system ages, more streets will move from satisfactory condition to fair condition.

⁽²⁾ As street infrastructure ages, an increased number of lane miles need street sealing from the same amount of funding. The types of sealing applications projected for Fiscal Year (FY) 2016-17 are more expensive, resulting in fewer lane miles maintained.

⁽³⁾ Street repaving includes street repaving, hot-in-place recycling, asphalt capping, and other major rehabilitation techniques.

⁽⁴⁾ Lower projection in FY 2015-16 due to contractor only able to run one crew for the contracted amount. Once the contracted amount was increased, the amount of crack sealing returned to the prior level.

⁽⁵⁾ Due to retirement and the training of a new Storm Water Program Specialist position, there was a seven-month period with diminished abilities to conduct inspections.

⁽⁶⁾ The process for identifying structures requiring maintenance has been reviewed and revised to only include those structures that are observed to hold standing water, be obstructed, or contain approximately 20% or more debris. Maintenance will be conducted on all structures associated with a complaint. Additionally, the vector truck was out of service and sent back to the manufacturer for approximately three months in FY 2015-16, so the FY 2016-17 projection reflects a normal level of activity under the new identification process.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



Transportation & Development

Streets - 3300

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,956,621	\$ 3,282,225	\$ 3,366,919	\$ 3,284,207	\$ 3,642,298	10.97%
Ongoing*	2,956,621	3,282,225	3,366,919	3,284,207	3,642,298	10.97%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,172,511	1,545,793	1,786,714	1,746,472	1,549,337	0.23%
Operating Supplies	607,082	734,241	1,193,042	1,180,222	753,030	2.56%
Repairs/Maintenance	61,405	81,535	95,564	95,527	89,259	9.47%
Communications/Transportation	6,828	11,721	11,913	11,205	12,288	4.84%
Insurance/Taxes	25,658	16,500	19,913	19,913	16,500	0.00%
Rents/Utilities	705,416	739,333	773,253	773,253	767,210	3.77%
Other Charges/Services	71,356	99,079	168,107	168,077	101,599	2.54%
Contingencies/Reserves	-	156,457	156,457	-	156,457	0.00%
Building/Improvements	25	-	-	-	-	N/A
Machinery/Equipment	17,026	176,268	176,268	160,979	38,968	-77.89%
Street Improvements	2,043,721	2,821,970	5,375,710	5,380,005	2,820,265	-0.06%
Capital Replacement	138,550	138,550	138,550	138,550	141,798	2.34%
Total Cost Center - 3300	\$ 7,806,200	\$ 9,803,672	\$ 13,262,410	\$ 12,958,410	\$ 10,089,009	2.91%
General Fund	\$ 4,107,159	\$ 5,370,149	\$ 7,967,628	\$ 7,894,531	\$ 5,589,258	
Highway User Revenue Fund	3,699,041	4,433,523	5,294,782	5,063,879	4,499,751	
Grand Total	\$ 7,806,200	\$ 9,803,672	\$ 13,262,410	\$ 12,958,410	\$ 10,089,009	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.



Streets - 3300

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Administrative Assistant	0	0	1	1	1	1
Administrative Specialist	2.5	2.5	0	0	0	0
Landscape Compliance Coordinator	1	1	1	1	0	0
Landscape Maintenance & Design Coordinator	0	0	0	0	1	1
Landscape Maintenance Technician	2	2	2	2	2	2
Management Assistant	1	1	0	0	0	0
Senior Administrative Assistant	0	0	1.5	1.5	1.5	1.5
Senior Management Analyst	0	0	1	1	1	1
Senior Streets Maintenance Coordinator	1	1	1	1	0	0
Senior Streets Specialist	10	10	10	10	10	12
Storm Water Maintenance Coordinator	1	1	0	0	0	0
Storm Water Programs Coordinator	1	1	1	1	1	1
Storm Water Program Specialist	0	0	1	1	1	1
Street Maintenance Coordinator	1	1	1	1	1	2
Street Maintenance Supervisor	3	3	3	3	3	3
Street Maintenance Worker	5	5	4	4	3	3
Street Superintendent	1	1	1	1	1	1
Streets Crew Leader	5	5	5	5	5	5
Streets Project Manager	0	0	0	0	1	1
Streets Specialist	6	6	7	7	8	8
Total	40.5	40.5	40.5	40.5	40.5	43.5

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, the Senior Streets Maintenance Coordinator was reclassified to Streets Project Manager, one Street Maintenance Worker was reclassified to Streets Specialist, and the Landscape Compliance Coordinator was reclassified to Landscape Maintenance & Design Coordinator.

FY 2016-17 reflects the addition of one Street Maintenance Coordinator position and two Senior Streets Specialist positions with associated one-time and ongoing operations and maintenance funding.

FY 2016-17 reflects one-time funding increases in Operating Supplies for larger monitors to increase productivity, in Machinery/Equipment for a new vehicle for the new Street Maintenance Coordinator, and in Street Improvements for the street maintenance program. FY 2016-17 also reflects ongoing funding increases in Professional/Contract and Rents/Utilities for new areas of responsibility for landscape maintenance and utilities, in Operating Supplies for fuel for the new vehicle, and in Capital Replacement to accommodate vehicle replacement.



Transportation & Development

Division:	Streets Capital
Cost Center:	3310

Capital Budget Summary

Description	2014-15	2015-16	2015-16	2015-16	2016-17	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Proposed Budget	
Personnel Services						
Total Personnel	\$ 339,771	\$ -	\$ -	\$ 180,889	\$ -	N/A
Ongoing*	339,771	-	-	180,889	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	764,473	2,175,225	3,361,862	194,562	1,995,965	-8.24%
Operating Supplies	164,139	-	-	2,244	-	N/A
Communications/Transportation	772	-	-	153	-	N/A
Insurance/Taxes	3,440	-	-	-	-	N/A
Rents/Utilities	755	-	-	-	-	N/A
Other Charges/Services	35,666	240,550	591,550	79,982	349,702	45.38%
Project Support Recharge**	-	142,375	1,283,331	-	280,097	96.73%
Contingencies/Reserves	-	24,782,242	-	-	47,566,702	91.94%
Land/Improvements	-	718,750	1,688,750	-	2,855,000	297.22%
Building/Improvements	-	-	-	14,481	-	N/A
Machinery/Equipment	485,657	850,750	1,188,050	587,583	138,000	-83.78%
Street Improvements	30,077,666	23,536,942	52,965,015	11,568,933	29,862,082	26.87%
Park Improvements	50,793	-	49,207	6,905	-	N/A
Total Cost Center - 3310	\$ 31,923,131	\$ 52,446,834	\$ 61,127,765	\$ 12,635,732	\$ 83,047,548	58.35%
Highway User Revenue Fund	\$ 608,295	\$ 3,330,171	\$ 4,575,742	\$ 1,177,058	\$ 5,648,684	
Local Transportation Assistance Fund	939,825	316,028	466,999	14,281	1,382,037	
General Gov't Capital Projects Fund	9,454,746	20,914,667	21,261,511	2,882,055	32,518,484	
Vehicle Replacement Fund	-	337,300	337,300	336,583	717	
HURF Revenue Bond Fund	-	175,321	175,321	175,321	-	
Street GO Bond Fund	5,900,532	7,719,398	9,417,940	3,477,238	10,440,582	
Storm/Sewer GO Bond Fund	372,967	302,953	310,927	127,591	348,336	
Arterial Street Impact Fee Fund	5,914,185	11,596,514	10,493,774	1,099,974	13,862,079	
Grant Capital Fund	8,732,581	7,754,482	14,088,251	3,345,631	18,846,629	
Grand Total	\$ 31,923,131	\$ 52,446,834	\$ 61,127,765	\$ 12,635,732	\$ 83,047,548	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

** Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2016-17 incorporates the carryforward of unexpended program funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.



Division: Traffic Engineering
Cost Center: 3330

Traffic Engineering is responsible for the planning, design, installation, operation, and maintenance of the traffic control system and lighting for City streets. The

traffic control system is comprised of 218 traffic signals, 27,700 streetlights, and 20,968 traffic signs. This division is also responsible for street name and guide signs, pavement markings for crosswalks, lane lines, and railroad crossing signs.

2016-17 Performance Measurements

Goal:

Provide for the efficient and safe movement of people and goods within the City through the use of traffic engineering studies and technology for design, installation, maintenance, and operation of traffic control devices including signals, signs, pavement markings, and streetlights.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community

Objective:

- ◆ Complete requests for traffic engineering studies within four weeks.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of requests requiring traffic studies / Average time of completion in weeks	82/ 3	76/ 4	85/ 3	82/ 3	85/ 3

Goal:

Provide proper inspection and maintenance of all traffic signals.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Sustainable Economic Health

Objective:

- ◆ Complete inspections and preventative maintenance of all traffic signals annually.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total number of signalized intersections / Percentage of signals inspected and maintained	216/ 100%	217/ 100%	218/ 100%	218/ 100%	218/ 100%

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> Traffic Engineering – 3330 <<<

Goal:

To maintain street markings and traffic signs within the City in accordance with federal and state standards.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community

Objectives:

- ◆ Install and/or maintain traffic signs.
- ◆ Repaint 100% of road markings annually.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of signs installed or maintained to standards	2,640	1,500	1,700	1,700	2,500 ⁽¹⁾
Number of centerline-miles of striping inventory / Percentage repainted	274/ 85% ⁽²⁾	275/ 50% ⁽³⁾	275/ 100%	275/ 60% ⁽⁴⁾	275/ 75% ⁽⁴⁾

⁽¹⁾ The projection for Fiscal Year (FY) 2016-17 anticipates a return to a normal level of activity. The City plans for a ten year rotation where 10% of all street name signs are replaced annually. Due to receipt of federal funding in 2014, the City was able to accelerate street name sign replacements two years ahead of schedule, resulting in a reduced number of regular traffic sign replacements in FY 2014-15.

⁽²⁾ A national paint shortage prevented the City from achieving the FY 2013-14 goal.

⁽³⁾ Fell short of the objective of repainting 100% of all road markings annually in FY 2014-15 due to a combination of staff shortages and equipment problems.

⁽⁴⁾ Anticipated delivery of new striping machine is expected no later than January 2017.

Goal:

To keep the streetlight system operating effectively and efficiently.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community

Objective:

- ◆ Repair (or initiate underground repair) of streetlights within five working days.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of streetlight repairs / Percentage exceeding five work days	3,574/ 2%	3,915/ 2%	4,500/ 2%	4,150/ 2%	4,500/ 2%

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



Transportation & Development

>>> Traffic Engineering - 3330 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,413,947	\$ 2,441,530	\$ 2,492,284	\$ 2,480,679	\$ 2,478,110	1.50%
Ongoing*	2,413,947	2,441,530	2,492,284	2,480,679	2,478,110	1.50%
One-time*	-	-	-	-	-	N/A
Professional/Contract	68,056	65,292	67,349	67,349	65,292	0.00%
Operating Supplies	718,820	712,220	709,945	710,136	708,041	-0.59%
Repairs/Maintenance	1,418	5,450	5,489	5,489	5,450	0.00%
Communications/Transportation	3,807	11,178	11,376	11,420	9,376	-16.12%
Insurance/Taxes	9,705	8,500	9,500	9,500	8,500	0.00%
Rents/Utilities	2,923,147	3,184,191	3,184,191	3,184,191	3,184,191	0.00%
Other Charges/Services	13,506	17,910	19,134	19,134	17,320	-3.29%
Contingencies/Reserves	-	55,060	55,060	-	55,060	0.00%
Machinery/Equipment	35,335	35,000	56,979	56,979	35,000	0.00%
Capital Replacement	86,229	130,629	130,629	130,629	130,629	0.00%
Total Cost Center - 3330	\$ 6,273,970	\$ 6,666,960	\$ 6,741,936	\$ 6,675,506	\$ 6,696,969	0.45%
General Fund	\$ 2,211,049	\$ 2,401,232	\$ 2,433,972	\$ 2,407,975	\$ 2,395,361	
Highway User Revenue Fund	4,062,921	4,265,728	4,307,964	4,267,531	4,301,608	
Grand Total	\$ 6,273,970	\$ 6,666,960	\$ 6,741,936	\$ 6,675,506	\$ 6,696,969	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Administrative Specialist	1	1	0	0	0	0
City Transportation Engineer	1	1	1	1	1	1
Engineer	0	1	1	1	1	1
Senior Administrative Assistant	0	0	1	1	1	1
Senior Engineer	0	0	0	0	1	1
Signal Systems Analyst	2	2	2	2	2	2
Signals & Lighting Field Supervisor	1	1	1	1	1	1
Signs & Marking Field Supervisor	1	1	1	1	1	1
Street Light Technician II	3	3	3	3	3	3
Traffic Engineering Analyst	2	1	1	1	1	1
Traffic Engineering Inspector	1	1	1	1	1	1
Traffic Operations Technician I	4	4	4	4	4	4
Traffic Operations Technician II	2	2	2	2	2	2
Traffic Signal and Street Light Technician I	2	2	2	2	2	2
Traffic Signal Technician II	4	4	4	4	4	4
Transportation Studies Manager	1	1	1	1	0	0
Total	25	25	25	25	25	25

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, the Transportation Studies Manager position was reclassified to Senior Engineer.

FY 2016-17 reflects a one-time funding increase in Operating Supplies for larger monitors to increase productivity.



Division: Transit Services
Cost Center: 3340

Transit Services is responsible for formulating policies, design standards, and plans for the City's mass transit services, bicycling, and pedestrian

facilities. Transit Services coordinates and manages all transit service contracts, plans, and oversees construction of transit and bicycle facilities, and ensures compliance with the Maricopa County Trip Reduction Ordinance.

2016-17 Performance Measurements

Goal:

Provide technical guidance and recommendations on planning, design, programming, implementation, and operation of all modes of intra-city and inter-city transit services.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Sustainable Economic Health

Objectives:

- ◆ Provide transit service in partnership with the Regional Public Transit Authority (RPTA). Identify and implement service improvements using available funds, including Public Transit Funds (PTF). Plan, design, and construct improvements to arterial street bus stops and identify other facility improvements needed to support public transportation.
- ◆ Provide Dial-a-Ride (DAR) service in partnership with the Cities of Mesa, Tempe, Scottsdale, the Town of Gilbert, and the RPTA.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
City funded bus service miles	45,394	64,539	68,000	81,306 ⁽¹⁾	84,000 ⁽²⁾
City funded passenger boardings	48,118	67,766	72,000	82,932 ⁽¹⁾	85,600 ⁽²⁾
City funded cost per boarding	\$3.46	\$3.54	\$5.00 ⁽³⁾	\$4.54	\$4.84
PTF funded bus service miles	916,382	931,765	920,000	939,822	922,000
PTF service passenger boardings	971,365	978,353	975,000	958,118	940,000
PTF cost per boarding	\$3.79	\$3.71	\$4.75 ⁽³⁾	\$4.44	\$5.60 ⁽⁴⁾
Average passenger boardings per mile (all service)	1.06	1.05	1.06	1.02	1.02
DAR revenue miles	441,356	455,452	475,000	544,000	555,000 ⁽⁵⁾
DAR total trips	47,130	50,616	53,000	55,000	60,000 ⁽⁵⁾
DAR PTF funded cost per trip	\$31.50	\$29.01	\$29.25	\$28.40	\$29.55
DAR City funded cost per trip	\$15.20	\$11.70	\$10.80	\$21.00 ⁽⁶⁾	\$26.00 ⁽⁶⁾

⁽¹⁾ Mileage increase based on a full year for Route 96 in Fiscal Year (FY) 2015-16; the previous year had only nine months for that route.

⁽²⁾ Mileage and boarding increase based on a full year for Route 542 in FY 2016-17.

⁽³⁾ The boarding cost was projected to increase in FY 2015-16 because the mileage cost as determined by Valley Metro was projected to increase.

⁽⁴⁾ FY 2016-17 is expected to increase due to service cost increases and blended rates.

⁽⁵⁾ Demand and costs anticipated to increase with the change of no transfers required for ADA trips when traveling outside of Chandler.

⁽⁶⁾ The City has historically paid for Non ADA trips, which are less expensive than ADA trips, however, with the increased demand for ADA trips City funds are needed to cover the costs of ADA trips that are more than the allocated PTF funds.

* 2015-16 Year End Estimate reflects "five" months actual" and "seven months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Transit Services – 3340 <<<

Goal:

Increase bicycle lane miles within the City.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community; Leisure, Culture, and Education

Objective:

◆ Implement programs and improvements recommended in the City's Bicycle Plan.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Bike lane total miles (as estimated through use of aerial maps)	328	326	338	332	336

Goal:

Improve effectiveness of the City's Travel Reduction Program to reduce work-related Single Occupant Vehicle (SOV) trips by City employees.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Sustainable and Economic Health.

Objective:

◆ Reduce the percentage of work-related SOV trips by City employees.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Single Occupant Vehicle (SOV) commuting percentage	84%	82%	83%	83%	83%

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



Transportation & Development

>>> Transit Services - 3340 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 279,179	\$ 204,035	\$ 207,013	\$ 208,500	\$ 214,266	5.01%
Ongoing*	279,179	204,035	207,013	208,500	214,266	5.01%
One-time*	-	-	-	-	-	N/A
Professional/Contract	816,885	992,611	1,097,923	1,059,580	1,187,611	19.65%
Operating Supplies	7,888	9,386	9,386	5,469	9,386	0.00%
Repairs/Maintenance	4,222	10,951	12,738	10,061	10,951	0.00%
Communications/Transportation	642	1,577	1,615	1,502	1,615	2.41%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	29,260	37,456	37,456	37,456	23,456	-37.38%
Other Charges/Services	56,680	74,415	74,592	74,720	56,815	-23.65%
Contingencies/Reserves	-	143,968	-	-	143,968	0.00%
Capital Replacement	6,583	6,583	6,583	6,583	6,583	0.00%
Total Cost Center - 3340	\$ 1,201,340	\$ 1,481,982	\$ 1,448,306	\$ 1,403,871	\$ 1,655,651	11.72%
General Fund	\$ 611,944	\$ 582,790	\$ 689,945	\$ 689,683	\$ 706,421	
Local Transportation Assistance Fund	589,396	899,192	758,361	714,188	949,230	
Grand Total	\$ 1,201,340	\$ 1,481,982	\$ 1,448,306	\$ 1,403,871	\$ 1,655,651	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Executive Assistant	1	1	0	0	0	0
Transit Services Coordinator	2	2	2	2	2	2
Total	3	3	2	2	2	2

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects an ongoing increase in Professional/Contract for Dial-a-Ride service.



Division:	Street Sweeping
Cost Center:	3350

Street Sweeping is responsible for sweeping the 2,054 lane miles of City-owned residential and arterial roadways. This activity provides clean up when there is a spill in the roadway, a traffic accident, or a special event, and helps improve the region's air quality.

2016-17 Performance Measurements

Goal:

Maintain the cleanliness of the streets and reduce particulate matter (PM-10) to help improve the region's air quality by sweeping City streets.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objectives:

- ◆ Keep streets clean to reduce the number of complaints regarding sweeping services.
- ◆ Sweep at least 65,000 curb miles per year.
- ◆ Maintain established schedules and service levels for various areas.
 - ◆ Arterial streets: Once every two weeks
 - ◆ Residential streets: Once per month
 - ◆ Downtown: Twice per week

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Curb miles swept	65,960	59,664 ⁽¹⁾	63,000	62,200	63,500

⁽¹⁾ The City was down an average of 3 sweepers in Fiscal Year 2014-15 due to maintenance issues with the aging sweeper fleet.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Transportation & Development

Street Sweeping - 3350

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 673,722	\$ 727,230	\$ 740,549	\$ 742,000	\$ 757,438	4.15%
Ongoing*	673,722	727,230	740,549	742,000	757,438	4.15%
One-time*	-	-	-	-	-	N/A
Professional/Contract	448	3,940	3,940	3,940	3,940	0.00%
Operating Supplies	232,756	172,435	176,669	206,717	172,435	0.00%
Repairs/Maintenance	-	1,145	1,145	1,145	1,145	0.00%
Other Charges/Services	75,080	103,311	168,836	108,290	103,311	0.00%
Contingencies/Reserves	-	500,000	-	-	-	-100.00%
Machinery/Equipment	-	29,982	529,982	501,999	264,250	781.36%
Total Cost Center - 3350	\$ 982,007	\$ 1,538,043	\$ 1,621,121	\$ 1,564,091	\$ 1,302,519	-15.31%
General Fund	\$ 982,007	\$ 1,038,043	\$ 1,121,121	\$ 1,090,706	\$ 1,052,519	
Grant Fund	-	500,000	500,000	473,385	-	
Grant Capital Fund	-	-	-	-	250,000	
Grand Total	\$ 982,007	\$ 1,538,043	\$ 1,621,121	\$ 1,564,091	\$ 1,302,519	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Senior Streets Specialist	8	8	8	8	8	8
Street Maintenance Supervisor	1	1	1	1	1	1
Total	9	9	9	9	9	9

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects one-time funding in Machinery/Equipment for a grant funded street sweeper and the required General Fund match.

