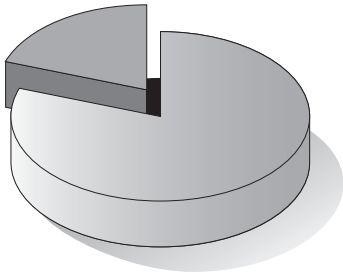




Phoenix Sky Harbor International Airport has a \$72 million daily economic impact.

Transportation

The Transportation Program Represents 19.4% 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 2007-08 operating budget allowance of \$68,811,000 is \$3,462,000 or 5.3 percent more than 2006-07 estimated expenditures. This increase is primarily due to budget additions, normal inflationary adjustments and the carry-forward of unspent 2006-07 funds for a pavement management system.

Budget additions include funding for a wash maintenance program to clear overgrown vegetation in city washes. Continued restoration of General Fund support to the department also is included. Restoring these General funds will free up gas tax funds for street construction and major maintenance.

Street Transportation Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Street miles swept	191,000	192,000	190,000
Miles of streets per street maintenance field employee	15.3	15.5	15.6
Percent of scheduled requests for street maintenance service completed within target**	83%	72%	80%
Percent of major/collector street miles with satisfactory rideability	98%	98%	98%
Requests for services completed by the Operations Division***	8,000	8,500	9,500
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	220	210	200
Miles of major streets constructed****	11.0	5.4	5.8
Customer satisfaction on mid-block streetlight requests	96%	97%	95%

*Based on 10 months actual experience.

**The decrease in 2006-07 is due to high number of vacancies and difficulty in filling key positions.

***2005-06 thru 2006-07 experienced an unusually high number of turnovers. 2007-08 figure is expected to improve once training of new staff is completed.

****Decreases since 2005-06 are due to significant increases in material costs.

The budget also converts several contracted services to regular positions. Contract technology positions will be converted to full-time regular positions for the support of a department-wide GIS initiative. Contractual administrative support will be converted to regular positions to address the increased workload in utility inspection requests and improve efficiency in planning work assignments. Finally, contracted safety services are converted to a regular position to conduct critical safety training, evaluate hazards, and implement safety standards for the department. Costs for these conversions are offset by a reduction in contract services.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$58,557,000	\$65,349,000	\$68,811,000
Total Positions	776.7	781.0	787.0
Source of Funds:			
General	\$19,951,000	\$26,610,000	\$31,029,000
Arizona Highway User Revenue	38,134,000	38,239,000	37,282,000
City Improvement	399,000	398,000	400,000
Federal and State Grant	11,000	39,000	33,000
Other Restricted	62,000	63,000	67,000

