

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Transportation Planning

Program Description:

Work with the Arizona Department of Transportation (ADOT), the Maricopa Association of Governments (MAG), the freeway project team, and City departments to ensure the City's requirements and interests are represented and incorporated into the City's freeway system. In addition, prepare the annual capital improvement program project lists.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of days to respond to intra/interagency requests (target is 10 working days)	9	9

Source of Funds

General Fund	\$ 145,965	\$ 190,000
Arizona Highway User Revenue	361,785	374,000
Capital Construction	1,011	1,000
Total Net Budget	\$ 508,761	\$ 565,000
Gross Budget**	\$ 587,209	\$ 570,000

Program Positions	4.6	4.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.