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CHANDLER



A place on the move

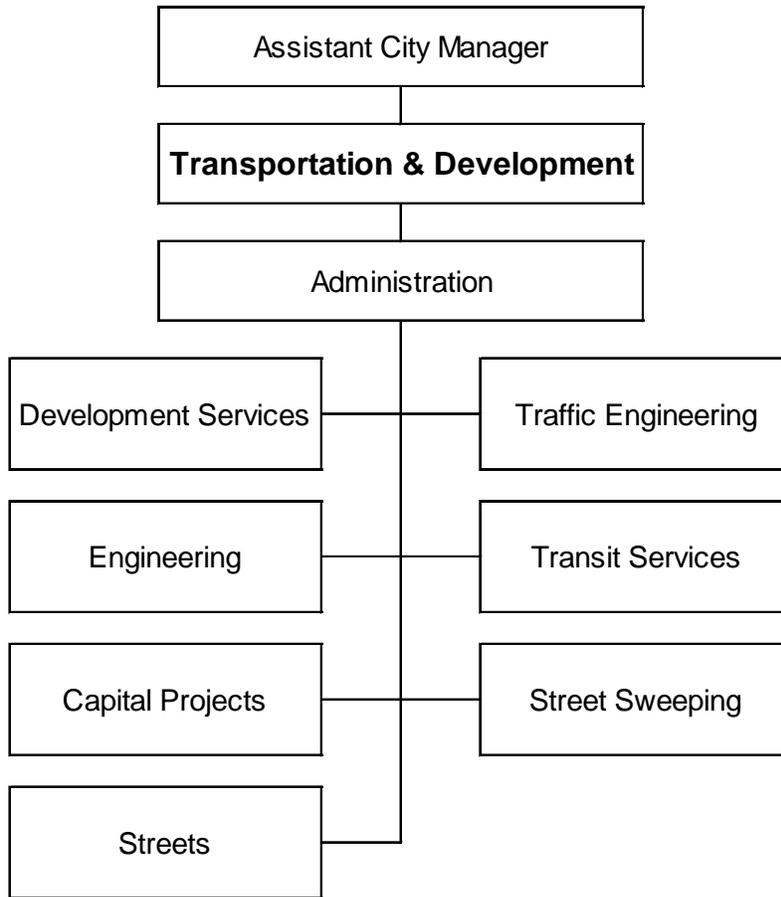
Sensible, practical planning has given residents many benefits. From high-functioning transportation and transit systems to well-designed neighborhoods and employment centers, there is a true sense of place here that people find comforting whether at rest or on the move.



Chandler Bus Shelter



Transportation & Development





Transportation & Development

The table below depicts the breakdown by division for the Fiscal Year 2015-16 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	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Transportation and Dev Administration	\$ 1,348,168	\$ 1,522,083	\$ 1,495,958	\$ 1,230,418	-19.16%
Planning ⁽¹⁾	1,519,425	1,672,862	1,716,855	-	-100.00%
Development Services	3,812,129	3,467,378	3,487,187	3,545,493	2.25%
Engineering	799,535	1,702,307	1,579,479	2,027,518	19.10%
Capital Projects	1,801,666	1,675,869	1,681,055	1,806,496	7.79%
Streets	7,353,521	9,252,708	11,422,883	9,803,672	5.95%
Streets Capital	25,741,362	60,927,115	40,153,947	52,446,834	-13.92%
Traffic Engineering	5,965,644	6,556,106	6,428,463	6,666,960	1.69%
Transit Services	765,597	1,541,459	1,342,408	1,481,982	-3.86%
Street Sweeping	1,015,117	1,458,442	1,541,533	1,538,043	5.46%
Total	\$ 50,122,164	\$ 89,776,329	\$ 70,849,768	\$ 80,547,416	-10.28%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 14,855,127	\$ 16,042,701	\$ 15,829,025	\$ 15,227,322	
Ongoing ⁽²⁾	14,855,127	15,977,507	15,763,831	15,162,122	-5.10%
One-time ⁽²⁾	-	65,194	65,194	65,200	0.01%
Operating & Maintenance	9,525,675	12,806,513	14,866,796	12,873,260	0.52%
Capital - Major	25,741,362	60,927,115	40,153,947	52,446,834	-13.92%
Total	\$ 50,122,164	\$ 89,776,329	\$ 70,849,768	\$ 80,547,416	-10.28%
Staffing by Cost Center					% Change Adopted to Adopted
Transportation and Dev Administration	9.000	10.000	10.000	9.000	-10.00%
Planning ⁽¹⁾	14.000	15.000	15.000	0.000	-100.00%
Development Services	38.000	32.000	33.000	33.000	3.13%
Engineering	9.000	15.000	15.000	18.000	20.00%
Capital Projects	21.000	19.000	19.000	20.000	5.26%
Streets	40.500	40.500	40.500	40.500	0.00%
Traffic Engineering	25.000	25.000	25.000	25.000	0.00%
Transit Services	3.000	3.000	2.000	2.000	-33.33%
Street Sweeping	9.000	9.000	9.000	9.000	0.00%
Total	168.500	168.500	168.500	156.500	-7.12%

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

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.



2014-15 Transportation & Development Accomplishments

- Completed 4,458 street light outage and other repairs.
- Completed 3,874 traffic sign and street name sign repairs and installations.
- Performed preventative maintenance for all 216 traffic signals.
- Completed the fiber connections for Sunset Library, Fire Station #1, and the water treatment plant at Queen Creek and Old Price.
- Upgraded 876 handicap ramps and 66,200 square feet of driveways to current ADA standards.
- Applied slurry seal to 145 lane miles of roadway and performed mill & inlay on 74 lane miles of streets and roadways.
- City sweepers swept 58,357 miles of streets and roadways and disposed of 1,936 tons of sweeping debris.
- Completed 288 storm water maintenance work orders and performed major repairs to increase capacity in three retention basins.
- City crews placed 2,075 tons of asphalt and 48,800 square feet of concrete on Chandler streets.
- Began new bus service on Price Road between Germann Road and Queen Creek Road. Installed 16 new bus stops on this route, including six new shelters.
- Began Fiesta-Downtown Chandler Transit Corridor Study in March 2015.
- Provided approximately 66,000 trips to Chandler senior citizens and persons with disabilities through East Valley Dial a Ride and the Ride Choice Program.
- Secured advancement of \$3.049M in federal funds from MAG for construction of McQueen Road from Chandler Heights Road to Riggs Road.
- Construction completed on Gilbert Road from Ocotillo Road to Chandler Heights Road.
- Construction completed on Traffic Management Center Upgrade.
- Initiated a morning walk-in building plan review service for small remodel and repair projects.
- Successfully completed project for accepting credit card payments.
- Initiated 82 new contracts and awarded 36 new contracts totaling \$28,535,132.
- Performed ongoing management of construction for three federally funded arterial road projects: McQueen Road (Ocotillo Road to Chandler Heights Road); Gilbert Road (Chandler Heights Road to Hunt Highway); and Ocotillo Road (Arizona Avenue to McQueen Road).
- GIS group serviced 440 requests for maps/presentation materials and processed 600 as-builts to update utility information in GIS.
- Reviewed 1,617 civil sheets and 100% of the plans are in conformance with Senate Bills 1598 and 2443.



Transportation & Development

Division:	Transportation & Development Administration
Cost Center:	3010

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

2015-16 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): Good Governance; 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of citizen requests	3,921	3,896	4,300	4,300	4,400
Percentage of customer service requests responded to within 5 days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods/businesses	33	32	30	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): Good Governance; 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of agency and civic group meetings attended by City representatives	147	116	115	116	117

* 2014-15 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	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,050,227	\$ 1,233,660	\$ 1,254,666	\$ 1,208,041	\$ 1,115,685	-9.56%
Ongoing*	1,050,227	1,233,660	1,254,666	1,208,041	1,115,685	-9.56%
One-time*	-	-	-	-	-	N/A
Professional/Contract	285,946	250,900	399,556	242,106	50,900	-79.71%
Operating Supplies	6,906	13,447	13,447	25,986	13,447	0.00%
Repairs/Maintenance	639	3,715	3,715	3,400	3,715	0.00%
Communications/Transportation	2,135	9,401	9,401	7,725	9,641	2.55%
Other Charges/Services	2,314	10,960	10,960	8,700	10,960	0.00%
Machinery/Equipment	-	-	-	-	23,500	N/A
Capital Replacement	-	-	-	-	2,570	N/A
Total Cost Center - 3010	\$ 1,348,168	\$ 1,522,083	\$ 1,691,745	\$ 1,495,958	\$ 1,230,418	-19.16%
General Fund	\$ 1,348,168	\$ 1,522,083	\$ 1,691,745	\$ 1,495,958	\$ 1,230,418	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Construction Project Coordinator	0	0	0	1	1	1
Development Project Administrator	0	0	2	2	2	1
Development Project Coordinator	0	0	1	1	1	1
Engineer Assistant	0	0	1	1	1	0
Management Assistant	0	0	0	0	1	1
Public Works Inspector	0	0	0	0	0	1
Regulatory Affairs Manager	1	1	1	1	1	1
Senior Executive Assistant	1	1	1	1	0	0
Senior Management Analyst	0	0	0	0	1	1
Senior Management Assistant	1	1	1	1	0	0
Transportation & Development Director	1	1	1	1	1	1
Transportation Manager	1	1	1	1	1	1
Total	5	5	9	10	10	9

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Senior Executive Assistant position was renamed Management Assistant and one Senior Management Assistant was renamed Senior Management Analyst.

Effective July 1, 2015, one Development Project Administrator and one Engineer Assistant are transferred to cost center 3020, Engineering, and one Public Works Inspector position is added by making base budget reductions.

Fiscal Year 2015-16 reflects one-time funding in both Personnel and Professional/Contract for on call temporary inspection services and in Machinery/Equipment for a new vehicle for the newly added Public Works Inspector position, and ongoing funding in Capital Replacement to accommodate the vehicle replacement.



Transportation & Development

Division:	Planning
Cost Center:	1510

Planning provides zoning administration and site plan review as well as guides and directs growth through the development of plans, policies, and ordinances that preserve the character and enhance the livability of the City. This includes long range planning activities such as tracking land use and population statistics, preparing development policies, code amendments, and maintaining all elements of the Chandler General Plan as required by state statutes.

- Zoning administration reviews private development projects to ensure consistency with the City's General Plan, Zoning Code, and other laws and regulations, and provides professional support to the Planning & Zoning Commission, Board of Adjustment, and City Council.
- Site plan review ensures compliance with all site development standards mandated by the Zoning Code and Council development policy, as well as Commission/Council conditions of development approval.

2015-16 Performance Measurements

Effective July 1, 2015, the Planning Division is moved to the City Manager Department. All Performance Measurements have been moved to the General Government section of the budget book.

Budget Summary

Description	2013-14	2014-15	2014-15	2014-15	2015-16	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,486,618	\$ 1,577,554	\$ 1,640,837	\$ 1,602,767	\$ -	-100.00%
Ongoing*	1,486,618	1,577,554	1,640,837	1,602,767	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,114	12,000	49,320	75,000	-	-100.00%
Operating Supplies	10,770	40,877	40,877	17,550	-	-100.00%
Repairs/Maintenance	5,262	8,150	8,150	3,500	-	-100.00%
Communications/Transportation	7,388	16,901	16,901	8,700	-	-100.00%
Other Charges/Services	2,435	12,542	12,542	4,500	-	-100.00%
Capital Replacement	4,838	4,838	4,838	4,838	-	-100.00%
Total Cost Center - 1510	\$ 1,519,425	\$ 1,672,862	\$ 1,773,465	\$ 1,716,855	\$ -	-100.00%
General Fund	\$ 1,519,425	\$ 1,672,862	\$ 1,773,465	\$ 1,716,855	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.



» » » Planning – 1510 ‹ ‹ ‹

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
City Planner	1	2	2	2	1	0
Development Services Engineer	1	0	0	0	0	0
Executive Assistant	2	2	2	2	0	0
GIS Technician II	1	1	1	1	1	0
Planning Administrator	1	1	1	1	1	0
Planning Manager	1	1	1	1	1	0
Principal Planner	1	1	1	1	1	0
Principal Plans Examiner	1	0	0	0	0	0
Senior Administrative Assistant	0	0	0	0	2	0
Senior Engineer	1	0	0	0	0	0
Senior Planner	2	1	1	1	2	0
Senior Plans Examiner	4	0	0	0	0	0
Senior Site Development Inspector	1	1	1	1	1	0
Site Development Coordinator	1	1	1	1	1	0
Site Development Inspector	2	1	1	2	2	0
Site Development Plans Examiner	2	2	2	2	2	0
Total	22	14	14	15	15	0

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, two Executive Assistant positions were renamed Senior Administrative Assistant. During Fiscal Year 2014-15, one City Planner position was reclassified to Senior Planner.

Effective July 1, 2015, the Planning Division is moved from the Transportation & Development Department to the City Manager Department.



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.

2015-16 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): Good Governance; 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of nonresidential projects submitted	2,040	1,977	1,500	2,000	2,000
Number of permits issued	4,073	4,692	3,000	4,500	4,500
Percentage of non-exempt building and structural plan review projects completed within the statutory overall time frame	N/A ⁽¹⁾	99.9%	100%	100%	100%
Percentage of building permits reviewed within 10 days ⁽²⁾	N/A ⁽¹⁾	90%	80%	90%	90%
Percentage of projects eligible for self-certification that are processed via self-certification	N/A ⁽¹⁾	0.01%	0.1%	0.01%	0.01%
Percentage of inspection requests conducted next business day	N/A ⁽³⁾	N/A ⁽³⁾	N/A ⁽³⁾	100%	100%

⁽¹⁾ New measure effective Fiscal Year (FY) 2013-14.

⁽²⁾ Permit types: Residential Single Family Models, Residential Miscellaneous, Fire Sprinkler, and Alarm.

⁽³⁾ New measure effective FY 2014-15.

* 2014-15 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.



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

Goal:⁽¹⁾

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; Good Governance

Objectives:⁽¹⁾

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

Measures ⁽¹⁾	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Average number of reviews per project	3.0	3.0	3.0	3.0	N/A
Number of drawing sheets reviewed	1,409	1,738 ⁽²⁾	N/A ⁽²⁾	1,250	N/A
Percentage of non-exempt plan review projects completed within the statutory overall time frame	N/A ⁽³⁾	99.9%	100%	100%	N/A

⁽¹⁾ Goal, Objectives, and Measures moved to cost center 3020, Engineering, effective Fiscal Year (FY) 2015-16.

⁽²⁾ New Management wants to reinstate measure that was discontinued for one year in Fiscal Year (FY) 2013-14 and was able to provide FY 2013-14 Actual measurement.

⁽³⁾ New measure effective FY 2013-14.

* 2014-15 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	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,686,899	\$ 3,101,325	\$ 3,160,205	\$ 3,186,000	\$ 3,299,152	6.38%
Ongoing*	3,686,899	3,101,325	3,160,205	3,186,000	3,299,152	6.38%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,417	28,000	28,031	5,000	28,000	0.00%
Operating Supplies	63,722	141,048	161,062	141,872	122,869	-12.89%
Repairs/Maintenance	1,101	27,684	27,684	17,060	17,684	-36.12%
Communications/Transportation	11,714	26,526	26,526	13,800	16,993	-35.94%
Insurance/Taxes	-	3,000	3,000	-	3,000	0.00%
Other Charges/Services	8,590	29,940	29,940	13,140	29,940	0.00%
Machinery/Equipment	1,731	82,000	82,000	82,460	-	-100.00%
Office Furniture/Equipment	10,505	-	-	-	-	N/A
Capital Replacement	25,449	27,855	27,855	27,855	27,855	0.00%
Total Cost Center - 1530	\$ 3,812,129	\$ 3,467,378	\$ 3,546,303	\$ 3,487,187	\$ 3,545,493	2.25%
General Fund	\$ 3,812,129	\$ 3,467,378	\$ 3,546,303	\$ 3,487,187	\$ 3,545,493	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.



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

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Specialist	3	1	1	1	0	0
Building Inspector	10	10	10	10	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	0	0	1	1
Customer Service Supervisor	1	1	1	1	1	1
Development Project Administrator	2	2	2	2	2	2
Development Services Engineer	0	0	1	0	0	0
Executive Assistant	1	1	1	1	0	0
Management Analyst	0	0	0	0	1	1
Management Assistant	1	1	1	1	0	0
Plan Review Manager	0	0	0	0	1	1
Plans Examiner	1	1	1	1	1	1
Principal Engineer	1	1	1	1	0	0
Principal Plans Examiner	0	0	1	0	0	0
Senior Administrative Assistant	0	0	0	0	1	1
Senior Building Inspector	2	2	2	2	2	2
Senior Plans Examiner	3	2	6	2	2	2
Structural Engineer	1	1	1	1	1	1
Total	35	32	38	32	33	33

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Administrative Specialist position was reclassified to Customer Service Representative, one Executive Assistant position was renamed Senior Administrative Assistant, and one Management Assistant position was renamed Management Analyst. During Fiscal Year 2014-15, one Administrative Assistant position was reclassified to Building Inspector and transferred from cost center 3330, Traffic Engineering, and one Principal Engineer position was reclassified to Plan Review Manager.



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).

2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of requests for maps/presentation materials / Percentage provided by General Services Staff	515/ 100%	440/ 100%	525/ 100%	522/ 100%	525/ 100%
Number of requests for data/information / Percentage provided by General Services Staff ⁽¹⁾⁽²⁾	7,398/ 98%	N/A	N/A	N/A	N/A
Number of requests for data/information / Percentage provided by General Services Staff within 14 days or less ⁽¹⁾⁽³⁾	N/A	7,300/ 100%	7,300/ 98%	7,400/ 98%	7,400/ 100%

⁽¹⁾ Not all requests for data/information can be provided since some must be referred to another state or county agency.

⁽²⁾ Measure discontinued effective Fiscal Year (FY) 2013-14 since it was revised that year to reflect the percentage completed within 14 days.

⁽³⁾ New measure effective FY 2013-14 to reflect request turnaround time within 14 days.

* 2014-15 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.



>>> Engineering – 3020 <<<

Goal:⁽¹⁾

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; Good Governance

Objectives:⁽¹⁾

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

Measures ⁽¹⁾	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Average number of reviews per project	3.0	3.0	3.0	3.0	3.0
Number of drawing sheets reviewed	1,409	1,738 ⁽²⁾	N/A ⁽²⁾	1,250	1,364
Percentage of non-exempt plan review projects completed within the statutory overall time frame	N/A ⁽³⁾	99.9%	100%	100%	100%

⁽¹⁾ Goal, Objective, and Measures moved from cost center 1530, Development Services, effective Fiscal Year (FY) 2015-16.

⁽²⁾ New Management wants to reinstate measure that was discontinued for one year in FY 2013-14 and was able to provide FY 2013-14 Actual measurement.

⁽³⁾ New measure effective FY 2013-14.

* 2014-15 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	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 772,486	\$ 1,612,609	\$ 1,608,272	\$ 1,457,000	\$ 1,964,877	21.84%
Ongoing*	772,486	1,612,609	1,608,272	1,457,000	1,964,877	21.84%
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,498	10,000	47,532	31,000	10,000	0.00%
Operating Supplies	9,617	46,782	46,782	48,785	20,679	-55.80%
Repairs/Maintenance	1,065	10,120	10,120	9,100	8,700	-14.03%
Communications/Transportation	7,160	14,341	14,341	25,139	14,457	0.81%
Insurance/Taxes	714	300	300	300	300	0.00%
Other Charges/Services	159	3,175	3,175	3,175	4,175	31.50%
Machinery/Equipment	173	-	-	-	-	N/A
Office Furniture/Equipment	333	-	-	-	-	N/A
Capital Replacement	4,330	4,980	4,980	4,980	4,330	-13.05%
Total Cost Center - 3020	\$ 799,535	\$ 1,702,307	\$ 1,735,502	\$ 1,579,479	\$ 2,027,518	19.10%
General Fund	\$ 799,535	\$ 1,702,307	\$ 1,735,502	\$ 1,579,479	\$ 2,027,518	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.



>>> **Engineering – 3020** <<<

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Capital Projects Manager	1	0	0	0	0	0
City Engineer	1	1	1	1	1	1
Construction Project Coordinator	1	0	0	0	0	0
Contract Services Representative	1	0	0	0	0	0
Development Project Administrator	2	2	0	0	0	1
Development Project Coordinator	1	1	0	0	0	0
Development Services Engineer	0	1	0	1	0	0
Engineer	2	0	0	0	0	0
Engineer Assistant	1	1	0	0	0	1
Engineering Project Manager	2	0	0	0	0	0
Engineering Technician	1	1	1	1	1	1
GIS Manager	0	0	0	0	0	1
GIS Technician I	1	1	1	1	1	1
GIS Technician II	4	4	4	4	4	4
Plan Review Manager	0	0	0	0	1	1
Principal Engineer	1	1	1	1	1	1
Principal Plans Examiner	0	1	0	1	1	1
Project Analyst	1	0	0	0	0	0
Public Works Engineer	1	0	0	0	0	0
Public Works Inspector	6	0	0	0	0	0
Real Estate Coordinator	2	2	0	0	0	0
Records Management Associate	1	1	1	1	1	1
Senior Engineer	0	1	0	0	0	0
Senior Plans Examiner	0	4	0	4	4	4
Traffic Engineering Inspector	1	0	0	0	0	0
Total	31	22	9	15	15	18

Significant Budget and Staffing Changes

During Fiscal Year 2014-15, one Development Services Engineer position was reclassified to Plan Review Manager.

Effective July 1, 2015, one Associate City Attorney position is transferred from cost center 1300, Law, in the City Attorney's Department and reclassified to GIS Manager, and one Development Project Administrator and one Engineer Assistant are transferred from cost center 3010, Transportation & Development Administration.



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.

2015-16 Performance Measurements

Goal:

Increase job-related training for Capital Projects employees.

Supports Priority Based Budgeting Goal(s): Good Governance; 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Percentage of Capital Projects training budget expended versus budgeted	44%	65%	100%	95%	100%

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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Percentage of payments processed within 10 working days of receipt by the Capital Projects Accounting Office	90%	92%	85%	95%	90%

* 2014-15 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Percentage of aggregate project change orders limited to no more than 5% of original contract amount	11%	-4% ⁽¹⁾	5%	-23% ⁽¹⁾	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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of telephone or in-person real estate services requests for information and assistance / Percentage responded to within 5 days ⁽²⁾	410/ 95%	N/A	N/A	N/A	N/A
Number of written requests for real estate services (including multiple parcel jobs) ⁽²⁾	268	N/A	N/A	N/A	N/A
Number of requests for real estate services (including telephone, in-person and multiple parcel job requests) / Percentage responded to within 5 days ⁽²⁾	726/ 95%	1,100/ 95%	1,100/ 95%	250/ 95%	300/ 95%

⁽²⁾ All requests for Real Estate Services combined into one measure starting in Fiscal Year 2013-14.

* 2014-15 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 property and land rights acquisition for no or low cost to the City.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Acreage of leases on City properties ⁽¹⁾	400	N/A	N/A	N/A	N/A
Lease revenue ⁽²⁾	\$15,458	N/A	N/A	N/A	N/A
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	\$0 ⁽³⁾	\$125,000	\$0 ⁽⁴⁾	\$0 ⁽⁴⁾	\$0 ⁽⁴⁾
Value of right-of-way acquisitions ⁽⁵⁾	N/A	\$8,000,000	\$5,500,000	\$3,284,000	\$6,250,000

⁽¹⁾ Measure discontinued effective Fiscal Year (FY) 2013-14 since it does not reflect cost reductions or maintenance savings data.

⁽²⁾ Measure discontinued effective FY 2013-14 due to development of City property and termination of short term leases.

⁽³⁾ No property dedications reported, therefore, no cost savings on purchasing right-of-way for City projects.

⁽⁴⁾ No anticipated dedications based on scheduled roadway improvement projects.

⁽⁵⁾ New measure effective FY 2013-14.

* 2014-15 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	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,716,110	\$ 2,061,150	\$ 2,099,469	\$ 2,073,242	\$ 2,192,588	6.38%
Ongoing*	1,716,110	1,995,956	2,034,275	2,008,048	2,127,388	6.58%
One-time*	-	65,194	65,194	65,194	65,200	0.01%
Professional/Contract	3,105	14,000	14,000	5,000	5,000	-64.29%
Operating Supplies	41,673	38,433	38,433	47,512	38,348	-0.22%
Repairs/Maintenance	1,065	2,212	2,212	2,200	2,212	0.00%
Communications/Transportation	8,436	14,750	14,750	13,743	14,750	0.00%
Insurance/Taxes	-	1,350	1,350	1,350	1,350	0.00%
Other Charges/Services	5,228	11,129	11,129	11,129	11,129	0.00%
Project Support Recharge**	-	(493,144)	(493,144)	(499,110)	(484,870)	N/A
Capital Replacement	26,049	25,989	25,989	25,989	25,989	0.00%
Total Cost Center - 3025	\$ 1,801,666	\$ 1,675,869	\$ 1,714,188	\$ 1,681,055	\$ 1,806,496	7.79%
General Fund	\$ 1,801,666	\$ 1,675,869	\$ 1,708,222	\$ 1,681,055	\$ 1,806,496	
In-House Capital Fund	-	-	5,966	-	-	
Grand Total	\$ 1,801,666	\$ 1,675,869	\$ 1,714,188	\$ 1,681,055	\$ 1,806,496	

* Ongoing and One-time Personnel Services detail not available for 2013-14 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.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Specialist	0	2	2	2	0	0
Capital Projects Manager	0	1	1	1	1	1
Construction Project Coordinator	0	1	1	0	0	0
Contract Services Representative	0	1	1	1	1	1
Engineer	0	2	2	2	2	2
Engineering Project Manager	0	2	2	2	2	2
Project Analyst	0	1	1	1	1	1
Project Support Assistant	0	0	0	0	2	2
Public Works Inspector	0	6	6	6	6	7
Real Estate Coordinator	0	0	2	2	2	2
Senior Engineer	0	0	1	1	1	1
Site Development Inspector	0	1	1	0	0	0
Traffic Engineering Inspector	0	1	1	1	1	1
Total	0	18	21	19	19	20

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, two Administrative Specialist positions were reclassified to Project Support Assistant.

Effective July 1, 2015, one Public Works Inspector position is added.



Transportation & Development

Division:	Streets
Cost Center:	3300

Streets provides for the care, repair, and maintenance of all City-owned streets (2,033 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.

2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of complaints on non-landscaped areas and rights of way	4	2	5	2	3
Number of sidewalk maintenance requests ⁽¹⁾	158	133	160	132	135
Number of curb/gutter maintenance requests ⁽¹⁾	33	39	35	38	39
Number of street repairs / pothole repair requests ⁽¹⁾	90/ 138	77/ 146	100/ 130	103/ 145	105/ 147

⁽¹⁾ As the City ages so does its infrastructure; resulting in increased maintenance requests.

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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of days to respond to citizen service requests ⁽²⁾	N/A	2	2	2	2
Average number of days to complete wo's for sidewalk / curb & gutter repair	5/ 2	6/ 5	6/ 2	6/ 5	6/ 5
Average number days to complete wo's for street repairs / pothole repairs	6/ 3	12/ 6	6/ 3	10/ 4	10/ 4

⁽²⁾ New Performance Measurement for Fiscal Year 2014-15.

* 2014-15 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Satisfactory Pavement					
Lane miles of paved roadway	2,014	2,024	2,023	2,027	2,035
Lane miles of paved roadway in satisfactory condition / Percentage in satisfactory condition ⁽¹⁾	892/ 44%	865/ 42%	810/ 40%	944/ 47%	849/ 42%
Street Slurry Seal					
Lane miles of paved roadway needing maintenance, fair condition	606	640	650	596	632
Lane miles of street maintenance performed / Percentage of street maintenance performed	47/ 8%	98/ 15%	52/ 8%	99/ 17%	79/ 13%
Street Repaving⁽²⁾					
Lane miles of paved roadway needing repaving, poor condition	516	519	563	487	554
Lane miles of street repaving performed / Percentage of streets repaved	30/ 6%	57/ 11%	52/ 9%	74/ 15%	65/ 12%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	1,460 ⁽³⁾	1,735	2,500	2,305	3,200
Lineal feet of crack sealing	2,731,304	2,662,651	2,000,000	1,600,000	1,500,000
Square feet of concrete placed	45,600	45,750	51,000	41,440	46,000
Miles of unpaved alley graded / Miles of rehab alleys brushed	42/ 220	52/ 214	50/ 200	55/ 200	65/ 175
Number of scuppers, drains, catch basins, drywells inspected / Number maintained	14,565/ 2,483	10,668/ 2,027	14,000/ 2,600	5,000 ⁽⁴⁾ / 1,000 ⁽⁵⁾	6,500/ 1,500

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

⁽²⁾ Street repaving includes street repaving, hot-in-place recycling, asphalt capping, and other major rehabilitation techniques.

⁽³⁾ Reduced amount of asphalt placed in Fiscal Year 2012-13 due to multiple vacant positions and equipment breakdowns.

⁽⁴⁾ 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.

⁽⁵⁾ The Streets Division Hydro-Vac storm water system cleaning truck was undergoing an extensive manufacturers refurbishment and retrofitting preparation and was out of commission for four months.

* 2014-15 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	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,981,344	\$ 3,191,328	\$ 3,263,898	\$ 3,052,174	\$ 3,282,225	2.85%
Ongoing*	2,981,344	3,191,328	3,263,898	3,052,174	3,282,225	2.85%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,138,057	1,278,953	1,457,734	1,457,734	1,545,793	20.86%
Operating Supplies	685,483	734,241	1,157,524	1,120,135	734,241	0.00%
Repairs/Maintenance	63,890	81,535	92,910	88,223	81,535	0.00%
Communications/Transportation	6,655	11,721	11,721	11,008	11,721	0.00%
Insurance/Taxes	19,940	16,500	23,778	23,778	16,500	0.00%
Rents/Utilities	646,341	698,276	728,371	725,003	739,333	5.88%
Other Charges/Services	51,487	99,079	158,543	158,543	99,079	0.00%
Contingencies/Reserves	-	156,457	156,457	-	156,457	0.00%
Machinery/Equipment	26,066	33,268	33,268	33,268	176,268	429.84%
Street Improvements	1,598,333	2,812,800	4,667,341	4,614,467	2,821,970	0.33%
Capital Replacement	135,925	138,550	138,550	138,550	138,550	0.00%
Total Cost Center - 3300	\$ 7,353,521	\$ 9,252,708	\$ 11,890,095	\$ 11,422,883	\$ 9,803,672	5.95%
General Fund	\$ 3,432,157	\$ 4,886,572	\$ 6,852,406	\$ 6,661,899	\$ 5,370,149	
Highway User Revenue Fund	3,921,365	4,366,136	5,037,689	4,760,984	4,433,523	
Grand Total	\$ 7,353,521	\$ 9,252,708	\$ 11,890,095	\$ 11,422,883	\$ 9,803,672	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.



Streets - 3300

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Assistant	0	0	0	0	1	1
Administrative Specialist	2.5	2.5	2.5	2.5	0	0
Landscape Compliance Coordinator	1	1	1	1	1	1
Landscape Maintenance Technician	2	2	2	2	2	2
Management Assistant	1	1	1	1	0	0
Senior Administrative Assistant	0	0	0	0	1.5	1.5
Senior Management Analyst	0	0	0	0	1	1
Senior Streets Maintenance Coordinator	1	1	1	1	1	1
Senior Streets Specialist	9	10	10	10	10	10
Storm Water Maintenance Coordinator	1	1	1	1	0	0
Storm Water Programs Coordinator	1	1	1	1	1	1
Storm Water Program Specialist	0	0	0	0	1	1
Street Maintenance Coordinator	1	1	1	1	1	1
Street Maintenance Supervisor	3	3	3	3	3	3
Street Maintenance Worker	6	5	5	5	4	4
Street Superintendent	1	1	1	1	1	1
Streets Crew Leader	5	5	5	5	5	5
Streets Specialist	6	6	6	6	7	7
Total	40.5	40.5	40.5	40.5	40.5	40.5

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one and one-half Administrative Specialist positions were reclassified to Senior Administrative Assistant, one Administrative Specialist position was renamed Administrative Assistant, and one Management Assistant position was reclassified to Senior Management Analyst. During Fiscal Year (FY) 2014-15, one Storm Water Maintenance Coordinator position was renamed Storm Water Program Specialist, and one Street Maintenance Worker position was reclassified to Streets Specialist.

FY 2015-16 reflects a one-time increase in Machinery/Equipment for an asphalt patch truck and an alley loader tractor and an ongoing increase in Capital Replacement to accommodate vehicle replacements. In addition, FY 2015-16 includes one-time funding in Street Improvements for the street maintenance program, and ongoing increases in Professional/Contract, Operating Supplies, Rents/Utilities, and Street Improvements for new areas of responsibility for street maintenance, landscape maintenance, and utilities.



Transportation & Development

Division:	Streets Capital
Cost Center:	3310

Capital Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 325,782	\$ -	\$ -	\$ 163,054	\$ -	N/A
Ongoing*	325,782	-	-	163,054	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	486,056	952,000	1,562,963	884,779	2,175,225	128.49%
Operating Supplies	3,338	165,000	165,000	162,945	-	-100.00%
Communications/Transportation	773	-	-	218	-	N/A
Other Charges/Services	189,628	351,000	351,000	19,973	240,550	-31.47%
Project Support Recharge**	-	55,000	69,500	-	142,375	158.86%
Contingencies/Reserves	-	33,183,098	-	-	24,782,242	-25.32%
Land/Improvements	-	970,000	970,000	4,518	718,750	-25.90%
Machinery/Equipment	131,818	857,300	860,361	485,657	850,750	-0.76%
Office Furniture/Equipment	113,950	-	-	-	-	N/A
Street Improvements	24,490,015	24,293,717	61,922,097	38,382,010	23,536,942	-3.12%
Park Improvements	-	100,000	100,000	50,793	-	-100.00%
Total Cost Center - 3310	\$ 25,741,362	\$ 60,927,115	\$ 66,000,921	\$ 40,153,947	\$ 52,446,834	-13.92%
Highway User Revenue Fund	\$ 2,811,704	\$ 3,330,041	\$ 2,698,037	\$ 1,853,866	\$ 3,330,171	
Local Transportation Assistance Fund	2,793	639,134	990,106	946,828	316,028	
General Gov't Capital Projects Fund	7,345,266	11,688,958	12,194,591	9,597,835	20,914,667	
Vehicle Replacement Fund	-	337,300	337,300	-	337,300	
HURF Revenue Bond Fund	63,289	38,610	175,321	-	175,321	
Street GO Bond Fund	3,705,035	13,102,074	13,928,087	7,965,003	7,719,398	
Storm/Sewer GO Bond Fund	139,234	607,157	546,549	380,941	302,953	
Arterial Street Impact Fee Fund	10,576,292	15,790,979	18,235,624	7,494,910	11,596,514	
Grant Capital Fund	1,097,749	15,392,862	16,895,306	11,914,564	7,754,482	
Grand Total	\$ 25,741,362	\$ 60,927,115	\$ 66,000,921	\$ 40,153,947	\$ 52,446,834	

* Ongoing and One-time Personnel Services detail not available for 2013-14 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) 2015-16 incorporates the carryforward of unexpended program funding from FY 2014-15. Detail on the capital program is available in the 2016-2025 Capital Improvement Program.

As part of the FY 2015-16 budget amendment process \$132,407 of one-time funding was transferred from the Council Contingency to the Bus Stops and Bus Pullouts Project to install six small bus shelters (\$51,285) and install four large bus shelters (\$81,122).



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.

2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of requests requiring traffic studies / Average time of completion in weeks	78/ 3	82/ 3	90/ 3	85/ 3	85/ 3

Goal:

Provide proper inspection and maintenance of all traffic signals.

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

Objective:

- ◆ Complete inspections and preventative maintenance of all traffic signals annually.⁽¹⁾

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Total number of signalized intersections / Percentage of signals inspected and maintained	216/ 100%	216/ 100%	218/ 100%	218/ 100%	218/ 100%

⁽¹⁾ Objective updated effective Fiscal Year 2013-14 to reflect an annual inspection (previously 18 months).

* 2014-15 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:⁽¹⁾

- ◆ Install and/or maintain traffic signs.
- ◆ Repaint all road markings annually.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of signs installed or maintained to standards ⁽²⁾	1,934	2,640	1,600	1,700	1,700
Number of centerline-miles of striping inventory / Percentage repainted	273/ 100%	274/ 85% ⁽³⁾	274/ 95% ⁽⁴⁾	275/ 95% ⁽⁴⁾	275/ 100%

⁽¹⁾ Objectives updated effective Fiscal Year (FY) 2013-14.

⁽²⁾ Measure updated effective FY 2013-14 to reflect only the number of signs installed or maintained (repaired) and removing the percent exceeding one workday since all sign installations take one workday unless there is a situation outside City control where there is a need to bluestake underground utilities prior to sign installation.

⁽³⁾ A national paint shortage prevented the City from achieving the FY 2013-14 goal.

⁽⁴⁾ Anticipate falling 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.

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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of streetlight repairs / Percentage exceeding five work days	4,414/ 2%	3,574/ 2%	4,500/ 2%	4,458/ 2%	4,500/ 2%

* 2014-15 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	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,223,601	\$ 2,318,776	\$ 2,360,284	\$ 2,281,000	\$ 2,441,530	5.29%
Ongoing*	2,223,601	2,318,776	2,360,284	2,281,000	2,441,530	5.29%
One-time*	-	-	-	-	-	N/A
Professional/Contract	55,917	65,292	65,292	68,303	65,292	0.00%
Operating Supplies	630,952	710,940	711,728	719,051	712,220	0.18%
Repairs/Maintenance	1,397	5,450	5,514	5,514	5,450	0.00%
Communications/Transportation	3,624	11,178	11,178	11,178	11,178	0.00%
Insurance/Taxes	13,267	8,500	11,505	11,505	8,500	0.00%
Rents/Utilities	2,894,696	3,178,771	3,178,771	3,127,969	3,184,191	0.17%
Other Charges/Services	14,293	17,910	20,039	19,714	17,910	0.00%
Contingencies/Reserves	-	55,060	55,060	-	55,060	0.00%
Machinery/Equipment	48,975	98,000	98,000	98,000	35,000	-64.29%
Capital Replacement	78,922	86,229	86,229	86,229	130,629	51.49%
Total Cost Center - 3330	\$ 5,965,644	\$ 6,556,106	\$ 6,603,600	\$ 6,428,463	\$ 6,666,960	1.69%
General Fund	\$ 2,006,263	\$ 2,370,753	\$ 2,380,398	\$ 2,327,037	\$ 2,401,232	
Highway User Revenue Fund	3,959,381	4,185,353	4,223,202	4,101,426	4,265,728	
Grand Total	\$ 5,965,644	\$ 6,556,106	\$ 6,603,600	\$ 6,428,463	\$ 6,666,960	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.



>>> **Traffic Engineering - 3330** <<<

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Specialist	1	1	1	1	0	0
City Transportation Engineer	1	1	1	1	1	1
Engineer	0	0	1	1	1	1
Senior Administrative Assistant	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	2	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	1	1
Total	25	25	25	25	25	25

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Administrative Specialist position was renamed Administrative Assistant and transferred to cost center 1530, Development Services, where it was reclassified to Building Inspector. During Fiscal Year (FY) 2014-15, one Senior Administrative Assistant position was transferred from cost center 3340, Transit Services.

FY 2015-16 reflects ongoing increases in Capital Replacement for future replacement of a striping machine truck and in Professional/Contract, Operating Supplies, and Rents/Utilities for new areas of responsibility for landscape maintenance and utilities.



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.

2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
City funded bus service miles	17,600	45,394 ⁽¹⁾	46,000 ⁽¹⁾	63,000	68,000 ⁽²⁾
City funded passenger boardings	19,300 ⁽³⁾	48,118 ⁽³⁾	47,800	67,000	72,000
City funded cost per boarding	\$4.22	\$3.46 ⁽⁴⁾	\$4.80	\$4.64	\$5.00 ⁽⁵⁾
PTF funded bus service miles	887,000	916,382	895,000	920,000	920,000
PTF service passenger boardings	987,000	971,365	930,000	975,000	975,000
PTF cost per boarding	\$4.66	\$3.79 ⁽⁴⁾	\$4.20	\$4.38 ⁽⁶⁾	\$4.75 ⁽⁵⁾
Average passenger boardings per mile (all service)	1.1	1.06	1.04	1.06	1.06
DAR revenue miles	400,850	441,356	475,000	475,000	475,000
DAR total trips	45,000	47,130	51,030	53,000	53,000
DAR PTF funded cost per trip	\$27.00	\$31.50	\$32.50	\$29.25 ⁽⁷⁾	\$29.25
DAR City funded cost per trip	\$17.50	\$15.20	\$18.50	\$10.80 ⁽⁷⁾	\$10.80

⁽¹⁾ Increase due to ongoing Council contingency; new service changes went into effect on January 27, 2014 for Routes 72, 81, and 156 (Fiscal Year (FY) 2013-14 was only five months of service and FY 2014-15 will be a full year).

⁽²⁾ Mileage increase based on a full year for Route 96; the previous year was only based on nine months for that route.

⁽³⁾ Local Transportation Assistance Fund (LTAF) restored (new service changes went into effect January 28, 2013).

⁽⁴⁾ The lower cost was a result of the cost of fuel at the City of Tempe facility coming in under plan. There was also an under-budgeted Alternative Fuel tax credit received from Tempe for FY 2013-14 that was applied to routes operated by City of Tempe at the time.

⁽⁵⁾ The boarding cost is increasing because the mileage cost as determined by Valley Metro is projected to increase.

⁽⁶⁾ Increase attributed to an estimated sharp increase in service cost due to fleet and facility costs previously unaccounted for by RPTA.

⁽⁷⁾ The fare structure for non-ADA (Americans with Disabilities Act) was changed in FY 2014-15.

* 2014-15 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.



>>> 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Bike lane total miles (as estimated through use of aerial maps)	324	328	336	333	338

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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Single Occupant Vehicle (SOV) commuting percentage	83%	84%	84%	82%	83%

* 2014-15 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	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 273,023	\$ 268,688	\$ 280,022	\$ 276,501	\$ 204,035	-24.06%
Ongoing*	273,023	268,688	280,022	276,501	204,035	-24.06%
One-time*	-	-	-	-	-	N/A
Professional/Contract	397,474	917,821	1,459,154	855,398	992,611	8.15%
Operating Supplies	8,891	9,386	14,307	10,649	9,386	0.00%
Repairs/Maintenance	5,647	10,951	14,225	13,585	10,951	0.00%
Communications/Transportation	916	1,817	1,817	1,682	1,577	-13.21%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	15,771	39,430	39,430	36,210	37,456	-5.01%
Other Charges/Services	57,293	56,815	56,815	56,800	74,415	30.98%
Contingencies/Reserves	-	143,968	143,968	-	143,968	0.00%
Machinery/Equipment	-	85,000	85,000	85,000	-	-100.00%
Capital Replacement	6,583	6,583	6,583	6,583	6,583	0.00%
Total Cost Center - 3340	\$ 765,597	\$ 1,541,459	\$ 2,102,321	\$ 1,342,408	\$ 1,481,982	-3.86%
General Fund	\$ 452,801	\$ 626,847	\$ 737,447	\$ 733,975	\$ 582,790	
Local Transportation Assistance Fund	312,797	914,612	1,364,874	608,433	899,192	
Grand Total	\$ 765,597	\$ 1,541,459	\$ 2,102,321	\$ 1,342,408	\$ 1,481,982	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Executive Assistant	1	1	1	1	0	0
Transit Services Coordinator	2	2	2	2	2	2
Total	3	3	3	3	2	2

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Executive Assistant position was renamed Senior Administrative Assistant and was transferred to cost center 3330, Traffic Engineering.

Fiscal Year (FY) 2015-16 reflects an ongoing increase in Professional/Contract for increased service on Express Route 542 and in Rents/Utilities for Bus Rapid Transit shelters utilities.

As part of the FY 2015-16 budget amendment process, \$17,600 of one-time funding was transferred from the Council Contingency to purchase four bike lockers for the Park & Ride lot and four bike lockers for the Transit Center.



Division: Street Sweeping
Cost Center: 3350

Street Sweeping is responsible for sweeping the 2,033 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.

2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Curb miles swept	67,549	65,960	68,000	64,118 ⁽¹⁾	63,000 ⁽¹⁾

⁽¹⁾ The City has been down an average of 3 sweepers in Fiscal Year 2014-15 due to maintenance issues with the aging sweeper fleet. Sweeping will still be operating under capacity for at least another fiscal year while the City tries to secure grant funding for additional sweepers.

* 2014-15 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	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 664,818	\$ 677,611	\$ 691,744	\$ 692,300	\$ 727,230	7.32%
Ongoing*	664,818	677,611	691,744	692,300	727,230	7.32%
One-time*	-	-	-	-	-	N/A
Professional/Contract	639	3,940	4,275	4,275	3,940	0.00%
Operating Supplies	255,491	172,435	175,772	217,523	172,435	0.00%
Repairs/Maintenance	-	1,145	1,145	1,145	1,145	0.00%
Other Charges/Services	94,168	103,311	193,841	126,290	103,311	0.00%
Contingencies/Reserves	-	-	-	-	500,000	N/A
Machinery/Equipment	-	500,000	500,000	500,000	29,982	-94.00%
Total Cost Center - 3350	\$ 1,015,117	\$ 1,458,442	\$ 1,566,777	\$ 1,541,533	\$ 1,538,043	5.46%
General Fund	\$ 1,015,117	\$ 958,442	\$ 1,066,777	\$ 1,041,533	\$ 1,038,043	
Grant Fund	-	500,000	500,000	500,000	500,000	
Grand Total	\$ 1,015,117	\$ 1,458,442	\$ 1,566,777	\$ 1,541,533	\$ 1,538,043	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
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 2015-16 reflects one-time funding in Machinery/Equipment for the General Fund match required for a grant funded street sweeper.

