

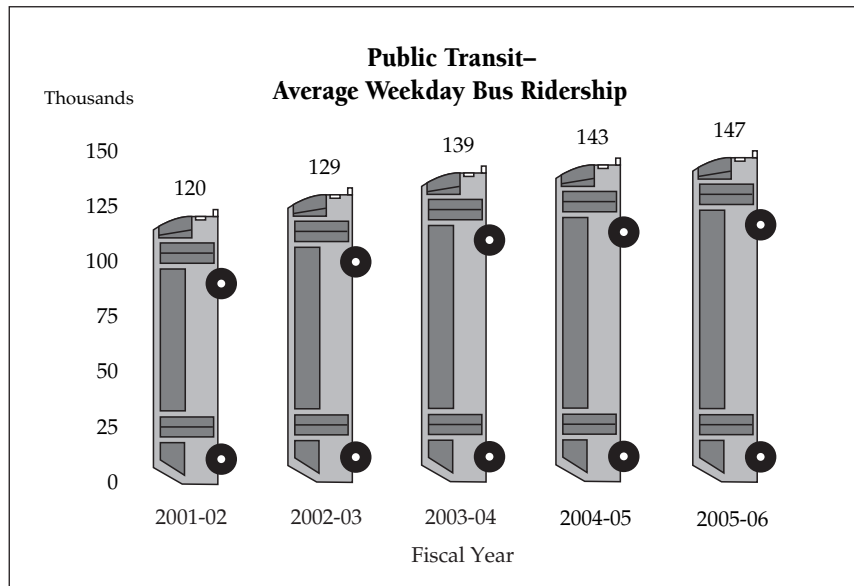
PUBLIC TRANSIT

Program Goal

The Public Transit Department strives to provide improved public transit services and increased ridership in the Phoenix urbanized area through the operation of a coordinated regional fixed route and paratransit bus transportation system.

Budget Allowance Explanation

The Public Transit operating budget allowance of \$166,212,000 is \$18,553,000 or 12.6 percent more than 2004-05 estimated expenditures. This increase is primarily due to debt service payments for the Light Rail project, full-year costs of service added in 2004-05 and inflationary and contractor increases. The budget also includes the carry-forward of 2004-05 funds for information technology improvements. These increases are offset by General Fund expenditure reductions.



In fiscal year 2004-05, average weekday ridership on city buses was more than 143,000.





The Transit 2000 budget provides for increased weekday Dial-a-Ride service hours. The cost of this service improvement is being offset by a decrease in fixed-route service. In addition, the budget includes funds for additional “helper” trips to alleviate overcrowded conditions on popular local routes (\$75,000), an extension of Route 3 (Van Buren) from 67th Avenue to the city limits at 83rd Avenue in order to

allow the city of Avondale to extend service to Dysart Road (\$228,000), and the addition of staff by converting a currently contracted position.

The General Fund expenditure reductions eliminate evening weekday fixed route service on 12 of 16 routes between the hours of 10:30 p.m. and midnight.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$119,883,000	\$147,659,000	\$166,212,000
Total Positions	63.0	86.0	87.0
Source of Funds:			
General	\$26,088,000	\$25,646,000	\$25,146,000
Transit 2000	70,509,000	85,781,000	91,648,000
City Improvement	818,000	14,811,000	27,351,000
Local Transportation Assistance	7,456,000	7,024,000	7,024,000
Other Agency	9,114,000	8,953,000	9,181,000
Grant	5,898,000	5,444,000	5,862,000



Commuters board RAPID buses more than 2,600 times each weekday. The RAPID commuter service provides passengers with a non-stop ride from park-and-rides throughout the city to the downtown and State Capitol areas.



Public Transit Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Cost recovery from fares	19.3%	17.3%	16.9%
Operating revenue (thousands)	\$24,438	\$25,301	\$25,397
On-time performance for bus service	91%	91%	92%
On-time performance for Dial-a-Ride prescheduled service	96%	96%	98%
On-time performance for Dial-a-Ride on-demand service	63%	60%	64%
Average weekday ridership for bus service	138,859	143,262	147,785
Average weekday ridership for Dial-a-Ride service	1,195	1,245	1,402
Passengers per revenue mile for bus service	2.35	2.39	2.44
Passengers per revenue mile for Dial-a-Ride service	0.10	0.10	0.10

*Based on 10 months actual experience.

Dial-a-Ride on-time performance and average weekday ridership are increasing in 2005-06 due to the addition of 12,800 service hours. Average weekday bus ridership is increasing in 2005-06 due to the maturation of additional service added in 2004-05.

