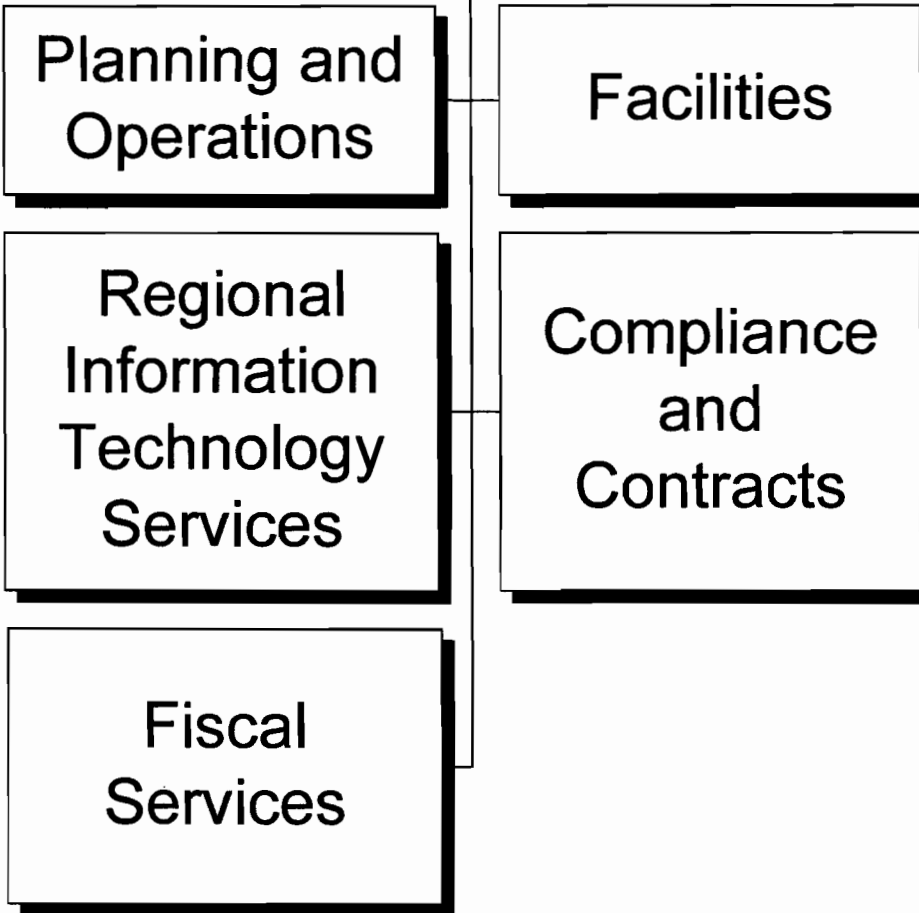


# Public Transit



## 2006-2007 OPERATING BUDGET

## DEPARTMENT SUMMARY

<b>PROGRAM</b>	<b>DEPARTMENT</b>	<b>DEPARTMENT NO.</b>
Transportation	Public Transit	67

**Program Goal**

The Public Transit Department provides 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.

**EXPENDITURES BY CHARACTER**

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$5,392,343	\$6,883,368	\$8,175,673	18.8%
CONTRACTUAL SERVICES	110,169,020	115,249,143	122,635,844	6.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	688,109	732,394	810,363	10.6%
SUPPLIES	10,457,065	13,771,420	15,156,232	10.1%
EQUIPMENT AND MINOR IMPROVEMENTS	518,871	594,126	1,259,500	+ 100.0%
DEBT SERVICE PAYMENTS	14,810,927	27,354,538	38,126,213	39.4%
MISCELLANEOUS TRANSFERS	(725,171)	-	-	-
<b>TOTAL</b>	<b>\$141,311,164</b>	<b>\$164,584,989</b>	<b>\$186,163,825</b>	<b>13.1%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	86.0	92.0	97.0	5.4%
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>86.0</b>	<b>92.0</b>	<b>97.0</b>	<b>5.4%</b>

**SOURCE OF FUNDS**

Transit 2000 Funds	\$79,779,704	\$90,658,720	\$100,969,537	11.4%
General Funds	25,646,008	25,146,008	26,146,008	4.0%
City Improvement Funds	14,810,927	27,354,538	38,126,213	39.4%
Local Transportation Authority Funds	7,030,440	6,928,839	6,860,000	-1.0%
Federal Transit Assistance Funds	5,094,876	5,522,080	5,390,131	-2.4%
Grant Funds	-	21,477	-	-
Regional Public Transportation Administration Funds	8,949,209	8,953,327	8,671,936	-3.1%
<b>TOTAL</b>	<b>\$141,311,164</b>	<b>\$164,584,989</b>	<b>\$186,163,825</b>	<b>13.1%</b>

CITY OF PHOENIX, ARIZONA

2006-2007 OPERATING BUDGET

**DEPARTMENT DETAIL**

PROGRAM Transportation	DEPARTMENT Public Transit		DEPARTMENT NO. 67
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Public Transit Administration	\$1,018,290	\$1,209,477	\$1,304,390
Management Services			
Fiscal Services	963,040	780,650	1,155,053
Contracts and Grants Compliance	1,046,017	1,229,887	1,280,621
Subtotal	2,009,057	2,010,537	2,435,674
Information Technology	960,387	1,487,543	1,819,724
Planning and Operations	113,855,030	119,343,012	128,678,163
Capital and Facilities	4,991,904	11,049,824	11,560,847
Debt Service	3,597,701	2,076,218	2,166,874
Transit Reimbursable Costs	14,878,795	27,408,378	38,198,153
<b>Total</b>	<b>\$141,311,164</b>	<b>\$164,584,989</b>	<b>\$186,163,825</b>

2006-2007 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Public Transit				67
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Extend weekday afternoon peak hours on Route 16 (16th Street), Route 24 (24th Street/Glendale), and Route 35 (35th Avenue). Service would begin in January.			-	237,000	265,000
Implement two neighborhood circulator bus routes. Service would begin in January. Location of new routes will be determined with community input.			-	1,388,000	
Increase Sunday frequency from 60 minutes to 30 minutes on Route 56 (Priest serving Elliot Road and 48th Street) and Route 45 (Broadway Road). Service would start in July.			-	91,000	
Improve Route 24 (24th Street/Sky Harbor Center). Service would begin in July.			-	132,000	
Add staff to enhance maintenance of bus stops and transit facilities.			2.0	237,000	
Add funds for the Phoenix portion of Route 131, which also serves Avondale, Goodyear, Tolleson, and Litchfield Park.			-	67,000	
Add RAPID trips to meet current and expected demand and reduce overcrowding.			-	129,000	
Add staff to support new alarm systems in transit facilities. The full cost of these positions is being shared with the Water Services Department. These positions are assigned to the Public Works Department.			-	52,000	

2006-2007 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM Transportation	DEPARTMENT Public Transit - continued				DEPARTMENT NO. 67
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert a contracted Planner III position to a regular position. Costs are offset by a reduction in contract costs.	1.0	-			
Total	1.0	-	4.0	\$3,409,000	\$761,000

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Public Transit		67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>					
Public Transit Administration		8.0	8.0	-	8.0
Management Services		37.0	40.0	2.0	42.0
Information Technology		11.0	13.0	-	13.0
Planning and Operations		14.0	14.0	1.0	15.0
Capital and Facilities		15.0	16.0	2.0	18.0
Transit Reimbursable Costs		1.0	1.0	-	1.0
<b>Total Public Transit</b>		<b>86.0</b>	<b>92.0</b>	<b>5.0</b>	<b>97.0</b>
<b>DETAIL BY DIVISION</b>					
<b>Public Transit Administration</b>					
<u>Full Time</u>					
Public Transit Director	907	1.0	1.0	-	1.0
Management Asst III	840	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Secretary II*U8	721	1.0	1.0	-	1.0
Public Information Aide	324	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Public Information Officer	035	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		8.0	8.0	-	8.0
<b>Total Public Transit Administration</b>		<b>8.0</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>
<b>Management Services</b>					
<u>Full Time</u>					
Admin Asst III	840	1.0	1.0	-	1.0
Account Clerk II*U8	721	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Account Clerk III	325	3.0	3.0	-	3.0
Secretary II	321	1.0	1.0	-	1.0
Customer Service Clerk	320	7.0	7.0	2.0	9.0
Management Asst II	037	1.0	1.0	-	1.0
Facility Coordinator	036	1.0	1.0	-	1.0
Accountant III	035	2.0	2.0	-	2.0
Budget Analyst II	035	2.0	2.0	-	2.0
Accountant II	032	2.0	3.0	-	3.0
Accountant I	029	1.0	1.0	-	1.0
Customer Service Clerk*Lead-U7	022	3.0	3.0	-	3.0
Total Full Time		26.0	27.0	2.0	29.0

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Transportation		Public Transit	67			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
<u>Full Time</u>						
Deputy Public Transit Director	841	1.0	1.0	-	1.0	
Admin Aide	326	2.0	2.0	-	2.0	
Contracts Specialist II*Lead	037	1.0	1.0	-	1.0	
Management Asst II	037	1.0	1.0	-	1.0	
Accountant III	035	1.0	1.0	-	1.0	
Contracts Specialist II	035	1.0	1.0	-	1.0	
Equal Opportunity Specialist	035	1.0	2.0	-	2.0	
Quality Assurance Engineer	035	1.0	1.0	-	1.0	
Equal Opportunity Progrms Asst	031	1.0	2.0	-	2.0	
Secretary III	025	1.0	1.0	-	1.0	
<b>Total Full Time</b>		<b>11.0</b>	<b>13.0</b>	<b>-</b>	<b>13.0</b>	
<b>Total Management Services</b>		<b>37.0</b>	<b>40.0</b>	<b>2.0</b>	<b>42.0</b>	
<b>Information Technology</b>						
<u>Full Time</u>						
Deputy Public Transit Director	841	1.0	1.0	-	1.0	
User Technology Specialist*U3	335	2.0	2.0	-	2.0	
Info Tech Project Manager	041	1.0	1.0	-	1.0	
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0	
Lead User Technology Spec	039	1.0	1.0	-	1.0	
Info Tech Analyst/Prg II	037	1.0	2.0	-	2.0	
Senior User Technology Spec	037	2.0	3.0	-	3.0	
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0	
Secretary III	025	1.0	1.0	-	1.0	
<b>Total Full Time</b>		<b>11.0</b>	<b>13.0</b>	<b>-</b>	<b>13.0</b>	
<b>Total Information Technology</b>		<b>11.0</b>	<b>13.0</b>	<b>-</b>	<b>13.0</b>	
<b>Planning and Operations</b>						
<u>Full Time</u>						
Deputy Public Transit Director	841	1.0	1.0	-	1.0	
Facility Contract Compl Spec	326	3.0	3.0	-	3.0	
Principal Planner	039	1.0	1.0	-	1.0	
Management Asst II	037	1.0	1.0	-	1.0	
Planner III	037	-	-	1.0	1.0	
Project Manager	036	1.0	1.0	-	1.0	
Quality Assurance Engineer	035	1.0	1.0	-	1.0	
Transit Ops Contract Supv	035	1.0	1.0	-	1.0	
Planner II	034	1.0	1.0	-	1.0	
Management Asst I	031	1.0	1.0	-	1.0	
Admin Asst I	030	2.0	2.0	-	2.0	
Secretary III	025	1.0	1.0	-	1.0	
<b>Total Full Time</b>		<b>14.0</b>	<b>14.0</b>	<b>1.0</b>	<b>15.0</b>	
<b>Total Planning and Operations</b>		<b>14.0</b>	<b>14.0</b>	<b>1.0</b>	<b>15.0</b>	

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Transportation		Public Transit	67		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Capital and Facilities</b>					
<u>Full Time</u>					
Asst to the City Manager	904	1.0	1.0	-	1.0
Deputy Public Transit Director	841	1.0	1.0	-	1.0
Senior Engineering Tech	328	1.0	1.0	-	1.0
Admin Aide	326	-	1.0	-	1.0
Principal Planner*Team Ldr	040	1.0	1.0	-	1.0
Civil Engineer III	039	2.0	2.0	-	2.0
Procurement Manager	038	1.0	1.0	-	1.0
Equipment Analyst	037	1.0	1.0	-	1.0
Transit Planning Supervisor	037	1.0	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Planner II	034	1.0	1.0	-	1.0
Building Maintenance Supv	033	-	-	1.0	1.0
Street Maint Foreman III	029	1.0	1.0	-	1.0
Street Maint Foreman II	027	1.0	1.0	1.0	2.0
Secretary III	025	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>15.0</b>	<b>16.0</b>	<b>2.0</b>	<b>18.0</b>
<b>Total Capital and Facilities</b>		<b>15.0</b>	<b>16.0</b>	<b>2.0</b>	<b>18.0</b>
<b>Transit Reimbursable Costs</b>					
<u>Full Time</u>					
Light Rail Loaned Exec	907	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Transit Reimbursable Costs</b>		<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Public Transit</b>		<b>86.0</b>	<b>92.0</b>	<b>5.0</b>	<b>97.0</b>