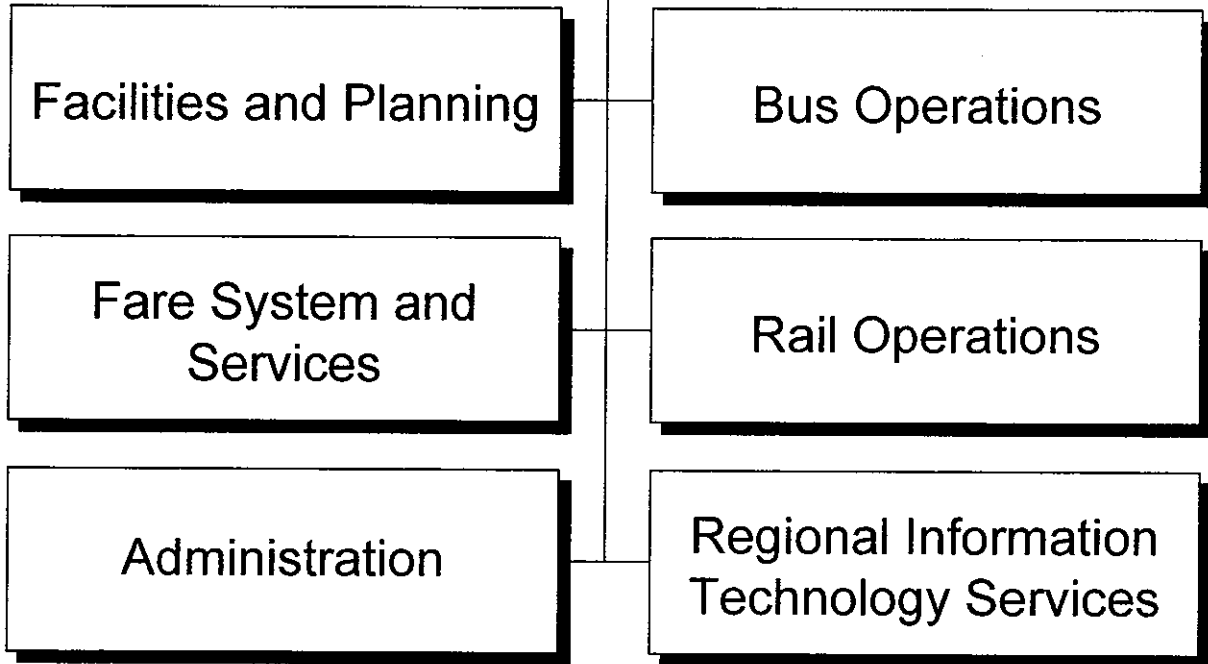


Public Transit



2009-2010 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Transportation	DEPARTMENT Public Transit	DEPARTMENT NO. 67
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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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 9,218,708	\$ 9,967,955	\$ 10,974,629	10.1%
CONTRACTUAL SERVICES	136,838,558	155,636,911	165,000,790	6.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	5,181,752	9,479,427	12,155,595	28.2%
SUPPLIES	15,213,215	28,956,873	26,046,177	-10.1%
EQUIPMENT AND MINOR IMPROVEMENTS	481,684	633,071	239,270	-62.2%
DEBT SERVICE PAYMENTS	41,707,336	41,900,317	43,959,887	4.9%
MISCELLANEOUS TRANSFERS	162,028	(444,379)	-	-100.0%
TOTAL	\$ 208,803,281	\$ 246,130,175	\$ 258,376,348	5.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	125.0	115.0	115.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	125.0	115.0	115.0	-

SOURCE OF FUNDS

Transit 2000 Funds	\$ 113,277,146	\$ 144,692,076	\$ 160,980,478	11.3%
General Funds	26,762,843	23,199,869	19,522,004	-15.9%
City Improvement Funds	41,708,536	41,900,317	43,959,887	4.9%
Local Transportation Assistance Funds	6,807,896	6,398,165	6,684,429	4.5%
Federal Transit Authority Funds	5,202,230	12,912,438	8,581,791	-33.5%
Regional Transit Funds	15,044,630	17,027,310	18,647,759	9.5%
TOTAL	\$ 208,803,281	\$ 246,130,175	\$ 258,376,348	5.0%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

PROGRAM Transportation	DEPARTMENT Public Transit		DEPARTMENT NO. 67
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Administration	\$ 6,328,415	\$ 3,974,478	\$ 4,091,116
Regional Information Technology Services	1,617,786	2,283,209	2,533,126
Facilities and Planning	6,492,943	6,932,664	6,849,597
Bus Operations	145,679,183	164,112,324	161,909,421
Fare Systems and Services	1,559,288	5,346,071	4,959,705
Rail Operations	235,378	12,101,685	21,917,901
Debt Service	41,708,536	41,900,317	43,959,887
Inter-Departmental Charges	5,181,752	9,479,427	12,155,595
Total	\$ 208,803,281	\$ 246,130,175	\$ 258,376,348

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Public Transit				67
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce consulting services for public relations and informational programming on Channel 11.	-	(\$14,000)	-	(\$56,000)	
Replace General funds with Federal funds to pay for preventive maintenance of the bus fleet.	-	(415,000)	-	(416,000)	
Reduce funding for information technology equipment replacement including servers, routers, and software applications.	-	(75,000)	-	-	
Suspend capital improvement program general planning consultant services, a Civil Engineer III, and a Procurement Manager position. Reductions include Capital Improvement Funds.	(2.0)	(185,000)	-	(332,000)	
Suspend three Secretary positions responsible for providing secretarial support for various divisions in the department.	(3.0)	(65,000)	-	(194,000)	
Suspend a User Technology Specialist position responsible for providing maintenance of department workstations and business software.	(1.0)	(24,000)	-	(74,000)	
Suspend an Accountant I position assigned to audit light rail compliance issues.	(1.0)	(21,000)	-	(62,000)	
Suspend an Administrative Aide position responsible for providing administrative and operational support at the West Transit Facility.	(1.0)	(18,000)	-	(53,000)	
Suspend Phoenix portion of Route 156 serving Chandler Boulevard effective July 1, 2009.	-	-	-	(555,000)	
Reduce the DART and DEER RUN circulators by 50% and ALEX by 25%.	-	-	-	(1,905,000)	
Suspend the 7th Street Limited route effective July 1, 2009.	-	-	-	(136,000)	

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM Transportation	DEPARTMENT Public Transit - continued				DEPARTMENT NO. 67
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend an Equal Opportunity Program Assistant position, an Equal Opportunity Specialist Lead position and reduce funding for an outside consultant for assistance with Federal Transit Authority compliance activities.	(2.0)	(\$149,000)	-	(\$246,000)	
Reduce frequency of landscape maintenance and cleaning at Park-n-Rides, bus stops, transit centers, and transit operating facilities citywide.	-	(182,000)	-	(797,000)	
Reduce funding for installation of new bus pullouts, bike lanes and left-turn signals by 50%. Reduction of \$833,000 occurs in the Capital Improvement Program budget.	-	-	-	-	
Reduce scope of planned renovation of the Central Station Transit Center to include only items essential to the daily functions of the facility and those required for code compliance. Reduction of \$1,947,000 occurs in the Capital Improvement Program budget.	-	-	-	-	
Total	(10.0)	(1,148,000)	-	(\$4,826,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Transportation	DEPARTMENT Public Transit	DEPARTMENT NO. 67
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		40.0	(4.0)	36.0	-	36.0
Regional Information Tech Svcs		15.0	(1.0)	14.0	-	14.0
Facilities and Planning		22.0	(2.0)	20.0	-	20.0
Bus Operations		24.0	(2.0)	22.0	-	22.0
Fare System and Services		24.0	(1.0)	23.0	-	23.0
Total Public Transit		125.0	(10.0)	115.0	-	115.0

DETAIL BY DIVISION

Administration

Full Time

Public Transit Director	908	1.0	-	1.0	-	1.0
Asst Public Transit Director	904	1.0	-	1.0	-	1.0
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Admin Asst III	840	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
Account Clerk II*U8	721	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Admin Aide	326	3.0	-	3.0	-	3.0
Account Clerk III	325	3.0	-	3.0	-	3.0
Secretary II	321	1.0	(1.0)	-	-	-
Contracts Specialist II*Lead	037	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Equal Opportunity Spec*Lead	036	1.0	(1.0)	-	-	-
Accountant III	035	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Equal Opportunity Specialist	035	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Accountant II	033	3.0	-	3.0	-	3.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Equal Opportunity Progrms Asst	031	2.0	(1.0)	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		39.0	(4.0)	35.0	-	35.0

Temporary

Light Rail Loaned Exec	907	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Transportation		DEPARTMENT Public Transit			DEPARTMENT NO. 67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Administration		40.0	(4.0)	36.0	-	36.0
Regional Information Tech Svcs						
<u>Full Time</u>						
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	2.0	(1.0)	1.0	-	1.0
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	4.0	-	4.0	-	4.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		15.0	(1.0)	14.0	-	14.0
Total Regional Information Tech Svcs		15.0	(1.0)	14.0	-	14.0
Facilities and Planning						
<u>Full Time</u>						
Asst to the City Manager	904	1.0	-	1.0	-	1.0
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Civil Engineer III	039	2.0	(1.0)	1.0	-	1.0
Principal Planner	039	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Planner II	035	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Planner I	033	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Street Maint Foreman III	029	1.0	-	1.0	-	1.0
Street Maint Foreman II	027	2.0	-	2.0	-	2.0
Admin Aide*U7	026	1.0	(1.0)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		22.0	(2.0)	20.0	-	20.0
Total Facilities and Planning		22.0	(2.0)	20.0	-	20.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Bus Operations						
<u>Full Time</u>						
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Facility Contract Compl Spec	326	3.0	-	3.0	-	3.0
Transit Superintendent	039	1.0	-	1.0	-	1.0
Procurement Manager	038	1.0	(1.0)	-	-	-
Equipment Analyst	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Planner III	037	2.0	-	2.0	-	2.0
Transit Field Operations Mgr	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
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Planner II	035	1.0	-	1.0	-	1.0
Quality Assurance Engineer	035	3.0	-	3.0	-	3.0
Transit Ops Contract Supv	035	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)	-	-	-
Total Full Time		24.0	(2.0)	22.0	-	22.0
Total Bus Operations		24.0	(2.0)	22.0	-	22.0
Fare System and Services						
<u>Full Time</u>						
Account Clerk III*U8	725	1.0	-	1.0	-	1.0
Account Clerk II	321	5.0	-	5.0	-	5.0
Customer Service Clerk	320	9.0	-	9.0	-	9.0
Facility Coordinator	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Accountant I	030	2.0	(1.0)	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Customer Service Clerk*Lead-U7	022	3.0	-	3.0	-	3.0
Total Full Time		24.0	(1.0)	23.0	-	23.0
Total Fare System and Services		24.0	(1.0)	23.0	-	23.0
Total Public Transit		125.0	(10.0)	115.0	-	115.0