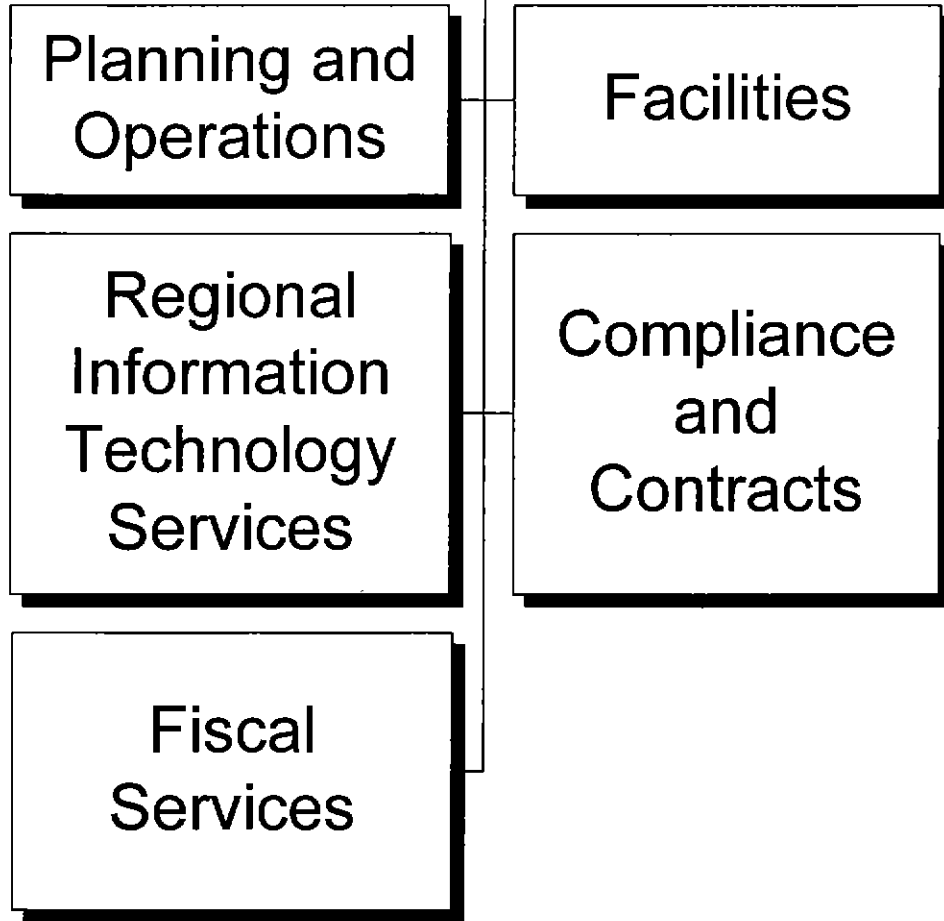


Public Transit



2005-2006 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Transportation	DEPARTMENT Public Transit	DEPARTMENT NO. 67
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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.

EXPENDITURES BY CHARACTER

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$4,968,477	\$5,639,016	\$6,773,547	20.1%
CONTRACTUAL SERVICES	106,226,401	114,224,193	117,717,991	3.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	602,437	913,552	691,148	-24.3%
SUPPLIES	7,038,581	11,189,010	13,007,833	16.3%
EQUIPMENT AND MINOR IMPROVEMENTS	330,218	882,800	670,136	-24.1%
LEASE/PURCHASE PAYMENTS	817,731	14,811,151	27,350,928	84.7%
MISCELLANEOUS TRANSFERS	(100,000)	-	-	-
TOTAL	\$119,883,845	\$147,659,722	\$166,211,583	12.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	63.0	86.0	87.0	1.2%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	63.0	86.0	87.0	1.2%

SOURCE OF FUNDS

Transit 2000 Funds	\$70,509,674	\$85,780,540	\$91,647,597	6.8%
General Funds	26,089,008	25,646,008	25,146,008	-1.9%
City Improvement Funds	817,731	14,811,151	27,350,928	84.7%
Local Transportation Authority Funds	7,455,570	7,024,000	7,024,000	-
Federal Transit Assistance Funds	5,898,186	5,445,490	5,862,080	7.7%
Regional Public Transportation Administration Funds	9,113,676	8,952,533	9,180,970	2.6%
TOTAL	\$119,883,845	\$147,659,722	\$166,211,583	12.6%

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Transportation	DEPARTMENT Public Transit		DEPARTMENT NO. 67
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Public Transit Administration	\$1,123,774	\$1,307,133	\$1,418,897
Management Services			
Fiscal Services	1,545,202	1,636,159	1,683,270
Contracts and Grants Compliance	943,649	922,251	1,024,650
Subtotal	2,488,851	2,558,410	2,707,920
Information Technology	2,247,441	1,162,366	1,454,655
Planning and Operations	109,686,078	122,081,924	127,695,123
Capital and Facilities	3,416,591	5,674,011	5,517,355
Lease Purchase	817,731	14,811,151	27,350,928
Transit Reimbursable Costs	103,379	64,727	66,705
Total	\$119,883,845	\$147,659,722	\$166,211,583

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Public Transit				67
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate evening weekday fixed route service on 12 of 16 routes between the hours of 10:30 p.m. and midnight.			-	(\$500,000)	
Increase weekday service hours for Phoenix Dial-a-Ride by 12,800 service hours and offset the cost by decreasing fixed route service by 81,500 revenue miles.			-	-	
Add "helper" trips to alleviate overcrowded conditions on popular local routes. Adds approximately 63 new miles of service each weekday.			-	\$75,000	
Extend 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. Adds approximately 225 new miles of weekday and Saturday service.			-	\$228,000	
Add staff to provide research, records retention, and other administrative duties by converting a currently contracted position.			1.0	-	
Total			1.0	(\$197,000)	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Public Transit Administration		8.0	-	8.0	-	8.0
Management Services		37.0	-	37.0	-	37.0
Information Technology		11.0	-	11.0	-	11.0
Planning and Operations		14.0	-	14.0	-	14.0
Capital and Facilities		15.0	-	15.0	1.0	16.0
Transit Reimbursable Costs		1.0	-	1.0	-	1.0
Total Public Transit		86.0	-	86.0	1.0	87.0
DETAIL BY DIVISION						
Public Transit Administration						
Director's Office						
<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
Total Director's Office		8.0	-	8.0	-	8.0
Total Public Transit Administration		8.0	-	8.0	-	8.0
Management Services						
Fiscal Services						
<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	-	7.0
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	-	2.0	-	2.0
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	-	26.0	-	26.0
Total Fiscal Services		26.0	-	26.0	-	26.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Contracts and Grants Compliance						
<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
Accountant III	035	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
Equal Opportunity Specialist	035	1.0	-	1.0	-	1.0
Quality Assurance Engineer	035	1.0	-	1.0	-	1.0
Equal Opportunity Progrms Asst	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Contracts and Grants Compliance		11.0	-	11.0	-	11.0
Total Management Services		37.0	-	37.0	-	37.0
Information Technology						
Information Technology						
<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	-	1.0	-	1.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Information Technology		11.0	-	11.0	-	11.0
Total Information Technology		11.0	-	11.0	-	11.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Planning and Operations						
Planning and Operations						
<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
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
Total Full Time		14.0	-	14.0	-	14.0
Total Planning and Operations		14.0	-	14.0	-	14.0
Total Planning and Operations		14.0	-	14.0	-	14.0
Capital and Facilities						
Capital and Facilities						
<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
Street Maint Foreman III	029	1.0	-	1.0	-	1.0
Street Maint Foreman II	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		15.0	-	15.0	1.0	16.0
Total Capital and Facilities		15.0	-	15.0	1.0	16.0
Total Capital and Facilities		15.0	-	15.0	1.0	16.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Transit Reimbursable Costs						
Rail Project Costs						
Full Time						
Light Rail Loaned Exec	907	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Rail Project Costs		1.0	-	1.0	-	1.0
Total Transit Reimbursable Costs		1.0	-	1.0	-	1.0
Total Public Transit		86.0	-	86.0	1.0	87.0