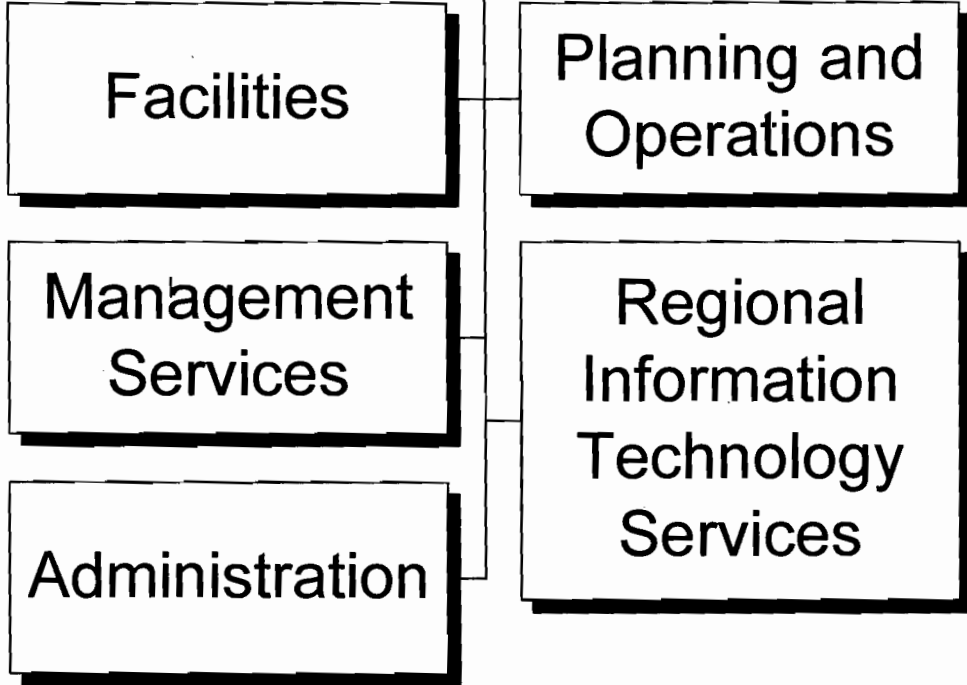


Public Transit



2007-2008 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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 6,936,263	\$ 7,686,083	\$ 10,761,039	40.0%
CONTRACTUAL SERVICES	111,787,813	121,653,042	137,206,245	12.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	791,898	1,296,138	6,555,153	+100.0%
SUPPLIES	12,074,718	15,291,262	17,986,723	17.6%
EQUIPMENT AND MINOR IMPROVEMENTS	159,080	486,400	771,274	58.6%
DEBT SERVICE PAYMENTS	27,353,433	38,126,212	39,994,944	4.9%
MISCELLANEOUS TRANSFERS	(645,453)	-	-	-
TOTAL	\$ 158,457,752	\$ 184,539,137	\$ 213,275,378	15.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	92.0	99.0	127.0	28.3%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	92.0	99.0	127.0	28.3%

SOURCE OF FUNDS

Transit 2000 Funds	\$ 84,517,523	\$ 95,370,875	\$ 119,347,235	25.1%
General Funds	25,145,889	26,146,008	27,146,008	3.8%
City Improvement Funds	27,353,433	38,126,212	39,994,944	4.9%
Local Transportation Authority Funds	6,928,264	6,860,000	6,777,425	-1.2%
Federal Transit Assistance Funds	5,533,112	5,614,720	4,948,800	-11.9%
Grant Funds	21,447	-	-	-
Regional Public Transportation Administration Funds	8,958,084	12,421,322	15,060,966	21.3%
TOTAL	\$ 158,457,752	\$ 184,539,137	\$ 213,275,378	15.6%

CITY OF PHOENIX, ARIZONA

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Transportation	DEPARTMENT Public Transit		DEPARTMENT NO. 67
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Public Transit Administration	\$1,222,125	\$1,230,431	\$1,519,200
Management Services	2,144,364	2,247,800	4,759,386
Information Technology	1,082,918	1,472,427	2,109,051
Planning and Operations	121,313,619	133,421,021	149,433,154
Capital and Facilities	4,367,127	6,378,635	8,514,665
Debt Service	27,244,553	38,126,212	39,994,944
Transit Reimbursable Costs	291,148	366,473	389,825
Inter-Departmental Charges	791,898	1,296,138	6,555,153
Total	\$158,457,752	\$184,539,137	\$213,275,378

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Transportation	DEPARTMENT Public Transit				DEPARTMENT NO. 67
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Implement new Route 154 on Greenway Road from 59th Avenue to Scottsdale Road. Costs shown are net of additional revenue. Service starts in July.	-		-	\$2,160,000	
Implement new Route 32 on 32nd Street from Washington Street to Union Hills Drive. Costs shown are net of additional revenue. Service starts in July.	-		-	1,597,000	
Implement new neighborhood circulator bus route in the Desert Sky area. Service starts in July.	-		-	995,000	
Implement new neighborhood circulator bus route in the Sunnyslope area. Service starts in July.	-		-	1,615,000	
Implement new neighborhood circulator bus route in the Desert Ridge area. Service starts in January.	-		-	723,000	\$459,000
Implement new neighborhood circulator bus route in the Northwest area. Service starts in January.	-		-	723,000	459,000
Implement new neighborhood circulator bus route in the Maryvale area. Service starts in July.	-		-	910,000	
Extend neighborhood circulator bus route in Ahwatukee area. Service starts in January.	-		-	124,000	78,000
Increase Saturday, Sunday, and holiday frequency from 60 minute service to 30 minute service on Route 24. Costs shown are net of additional revenue. Service starts in July.	-		-	74,000	

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Transportation	DEPARTMENT Public Transit - continued				DEPARTMENT NO. 67
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Increase the Dialysis Taxi Subsidy Program by 3,120 trips (20 dialysis patients).			-	46,000	
Increase weekday service hours for Dial-a-Ride by 10,200 hours. Costs shown are net of additional revenue.			-	388,000	
Increase weekend/holiday service hours for Dial-a-Ride by 3,330 hours. Costs shown are net of additional revenue.			-	117,000	
Extend Route 24 (24th Street/ Glendale Avenue) from 67th Avenue to Litchfield Road. The extension is outside Phoenix and will be funded by the Regional Public Transportation Authority.			-	-	
Extend weekday service on Route 50 (Camelback Road) and Route 106 (Peoria Avenue/Shea Boulevard). Route 50 would be extended from 44th Street to 64th Street and Route 106 would be extended from Tatum Boulevard to 64th Street. Costs shown are net of additional revenue. Service starts in July.			-	202,000	
Add staff to provide security for park-n-ride facilities and administrative support for the Transit Bureau of the Police Department (positions will be assigned to the Police Department).			-	993,000	
Extend weekday afternoon peak hours on the Blue Line, Route 7 (7th Street), and Route 12 (12th Street) to help alleviate overcrowding. Service starts in July.			-	481,000	

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Public Transit - continued				67
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Increase Sunday frequency on Route 8 (7th Avenue), Route 27 (27th Avenue), and Route 156 (Chandler Boulevard) from 60 minute service to 30 minute service. Service in the city of Chandler will be funded by the Regional Public Transportation Authority. Costs shown are net of additional revenue. Service starts in July.	-		-	357,000	
Extend Route 17 (McDowell Road) from 75th Avenue to the City limits at about the Loop 101. Costs shown are net of additional revenue. Service starts in January.	-		-	283,000	283,000
Extend weekday service to midnight on Route 8 (7th Avenue), Route 24 (24th Street/Glendale Avenue), Route 43 (43rd Avenue), Route 61 (Southern Avenue), and Route 106 (Peoria Avenue/Shea Boulevard). Costs shown are net of additional revenue. Service starts in January.	-		-	218,000	218,000
Add additional RAPID trips to reduce overcrowding. Costs shown are net of additional revenue. Service starts in January.	-		-	163,000	163,000
Add staff and equipment to perform fare media and revenue processing tasks formerly performed by contract providers. These costs are largely offset by a reduction in contractual services.	-	(\$320,000)	9.0	434,000	
Add staff to provide increased administrative support needed to keep up with the growth of the department.			5.0	369,000	

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Transportation	DEPARTMENT Public Transit - continued				DEPARTMENT NO. 67
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff and equipment to create and implement an environmental management system to assist the department in maintaining compliance with federal environmental regulations.			1.0	153,000	
Add staff to improve passenger communication efforts about new and revised transit services.			1.0	80,000	
Add staff, equipment, and supplies for the operation of the new West Maintenance Facility (positions will be assigned in the Public Works (4.0 FTE) and Police Departments (16.0 FTE)).			-	2,268,000	527,000
Add staff and equipment to provide operational support needed to keep up with the growth in transit services and technology improvements.			4.0	452,000	8,000
Add staff to provide increased contract and administrative oversight for contracted transit services.			3.0	349,000	
Add staff to provide security for the transit system (positions will be assigned to the Police Department).			-	993,000	
Add staff to provide increased plan review services related to required transit improvements.			1.0	74,000	
Add staff and equipment to provide warranty administration for transit vehicles, which was formerly performed by fixed-route contract providers.			4.0	367,000	
Total		(\$320,000)	28.0	\$17,708,000	\$2,195,000

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Transportation		DEPARTMENT Public Transit		DEPARTMENT NO. 67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Public Transit Administration	9.0	9.0	3.0	12.0
Management Services	40.0	42.0	12.0	54.0
Information Technology	13.0	13.0	3.0	16.0
Planning and Operations	14.0	15.0	6.0	21.0
Capital and Facilities	16.0	19.0	4.0	23.0
Transit Reimbursable Costs	-	1.0	-	1.0
Total Public Transit	92.0	99.0	28.0	127.0

DETAIL BY DIVISION

Public Transit Administration

Full Time

Public Transit Director	908	1.0	1.0	-	1.0
Asst 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
Admin Asst II	035	1.0	1.0	1.0	2.0
Public Information Officer	035	1.0	1.0	-	1.0
Personnel Analyst II	033	-	-	1.0	1.0
Public Information Specialist	033	1.0	1.0	1.0	2.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		9.0	9.0	3.0	12.0

Total Public Transit Administration

Management Services

Full Time

Admin Asst III	840	1.0	1.0	-	1.0
Account Clerk III*U8	725	-	-	1.0	1.0
Account Clerk II*U8	721	1.0	1.0	-	1.0
Account Clerk III	325	3.0	3.0	-	3.0
Account Clerk II	321	-	-	5.0	5.0
Secretary II	321	1.0	1.0	-	1.0
Customer Service Clerk	320	7.0	9.0	-	9.0
Department Budget Supervisor	037	-	-	1.0	1.0
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
Quality Assurance Engineer	035	-	-	1.0	1.0
Accountant II	032	3.0	3.0	1.0	4.0
Accountant I	029	1.0	1.0	2.0	3.0
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		27.0	29.0	11.0	40.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Transportation		Public Transit	67		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	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
Admin Asst II	035	1.0	1.0	-	1.0
Contracts Specialist II	035	1.0	1.0	-	1.0
Equal Opportunity Specialist	035	2.0	2.0	-	2.0
Quality Assurance Engineer	035	1.0	1.0	-	1.0
Equal Opportunity Progrms Asst	031	1.0	1.0	-	1.0
Contracts Specialist I	030	-	-	1.0	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		13.0	13.0	1.0	14.0
Total Management Services			40.0	42.0	12.0 54.0
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	2.0	2.0	1.0	3.0
Senior User Technology Spec	037	3.0	3.0	1.0	4.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
User Technology Specialist	035	-	-	1.0	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		13.0	13.0	3.0	16.0
Total Information Technology			13.0	13.0	3.0 16.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Transportation		Public Transit	67			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
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	
Building Facilities Supt	038	-	-	1.0	1.0	
Equipment Analyst	037	-	-	1.0	1.0	
Management Asst II	037	1.0	1.0	1.0	2.0	
Planner III	037	-	1.0	-	1.0	
Project Manager	036	1.0	1.0	-	1.0	
Admin Asst II	035	-	-	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	2.0	
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	
Admin Aide*U7	026	-	-	1.0	1.0	
Secretary III	025	1.0	1.0	-	1.0	
Total Full Time		14.0	15.0	6.0	21.0	
Total Planning and Operations		14.0	15.0	6.0	21.0	
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	1.0	2.0	
Environmental Programs Coord	040	-	-	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	
Management Asst II	037	-	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	
Equal Opportunity Progrms Asst	031	-	-	1.0	1.0	
Planner I	030	-	-	1.0	1.0	
Street Maint Foreman III	029	1.0	1.0	-	1.0	
Street Maint Foreman II	027	1.0	2.0	-	2.0	
Secretary III	025	1.0	1.0	-	1.0	
Total Full Time		16.0	19.0	4.0	23.0	
Total Capital and Facilities		16.0	19.0	4.0	23.0	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Transportation		Public Transit	67		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Transit Reimbursable Costs					
<u>Temporary</u>					
Light Rail Loaned Exec	907	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Transit Reimbursable Costs		-	1.0	-	1.0
Total Public Transit		92.0	99.0	28.0	127.0