

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Infrastructure*

Program Name: Local Fixed Route Bus Service

Program Description:

Local bus service provides regular bus transportation according to the regionally published service schedule. Local service operates on fixed routes throughout Phoenix and the region, with frequent stops (every ¼ mile) available for passengers' utilization. Local routes make up the bulk of the regionally available bus service and are planned to service city cores, major and arterial streets, and commercial, education, and work centers throughout the region.

| Performance Measures | 2015-16 Budget | 2016-17 Prel. Budget |
|---|-------------------|-------------------------|
| Projected on-time performance for bus service | 94% | 95% |
| Average weekday ridership for bus service | 122,299 | 114,483 |
| Passengers per revenue mile for bus service | 2.6 | 2.07 |
| Cost recovery from Operating Revenue - Bus | 25% | 21% |
| | | |

Source of Funds

| | | |
|--------------------------|-----------------------|-----------------------|
| General Fund | \$ 15,002,031 | \$ 0 |
| Transit 2000 | 99,749,555 | 112,481,000 |
| Regional Transit | 11,559,168 | 12,415,000 |
| Federal and State Grants | 12,540,452 | 10,029,000 |
| | | |
| | | |
| Total Net Budget | \$ 138,851,206 | \$ 134,925,000 |

| | | |
|--|--|--|
| Gross Budget** - Not Applicable | | |
|--|--|--|

| | | |
|--------------------------|------|------|
| Program Positions | 38.4 | 37.5 |
|--------------------------|------|------|

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.