

## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Regional Fixed Route Support

**Program Description:**

Provides regional transit service support, including scheduling activities, vehicle management system (VMS) and fare collection system support for Phoenix Metropolitan transit services. This includes providing scheduling assistance in support of bus routes operated by the City of Phoenix, the Regional Public Transportation Authority, as well as the light rail service operated by METRO. Regional fixed route support also includes HASTUS and VMS maintenance along with staff support and fare collection system support. The Public Transit Department recovers our regional partners' share of these costs through monthly billings.

| Performance Measures                                     | 2016-17<br>Budget | 2017-18<br>Prel. Budget |
|--|-------------------|-------------------------|
| HASTUS (regional fixed route scheduling software) uptime | 99.9%             | 99.9%                   |
| VMS (Vehicle Management System software) uptime          | 99.9%             | 99.9%                   |
|  |                   |                         |
|  |                   |                         |
|  |                   |                         |

**Source of Funds**

|  |                     |                     |
|--|---------------------|---------------------|
| Transit 2000                           | \$ 2,482,090        | \$ 0                |
| Transportation 2050                    | 0                   | 2,490,000           |
|  |                     |                     |
|  |                     |                     |
|  |                     |                     |
| <b>Total Net Budget</b>                | <b>\$ 2,482,090</b> | <b>\$ 2,490,000</b> |
| <b>Gross Budget** - Not Applicable</b> |                     |                     |

|                          |     |     |
|--------------------------|-----|-----|
| <b>Program Positions</b> | 2.2 | 2.2 |
|--------------------------|-----|-----|

**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.