

PUBLIC TRANSIT

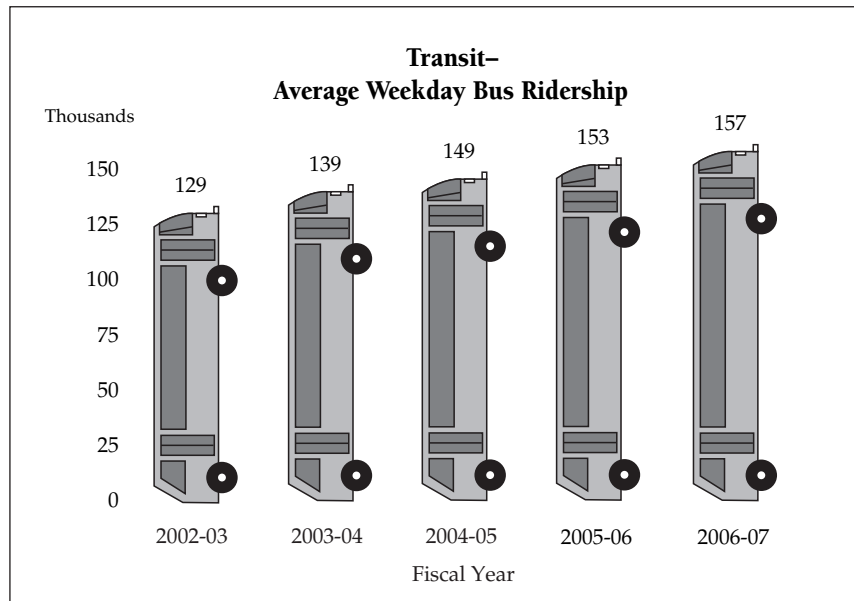
Program Goal

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.

Budget Allowance Explanation

The Public Transit operating budget allowance of \$186,163,000 is \$21,579,000 or 13.1 percent more than 2005-06 estimated expenditures. This increase is primarily due to full-year costs of service added in 2005-06, service restoration and enhancements and normal inflationary increases.

The Transit 2000 budget provides for the restoration of 10:30 p.m. to midnight service on 12 local fixed routes and the



The RAPID service take commuters to and from downtown Phoenix Monday through Friday mornings and afternoons. The 2006-07 budget includes funds to add more RAPID trips to this very popular transit service.



restoration of Saturday service at Central Station. In addition, the budget includes funds to add Saturday service hours at Metrocenter Transit Center, extend weekday afternoon peak hours to alleviate overcrowding on six popular local routes, extend service on 35th Avenue to serve the Adobe Mountain Juvenile Institute, implement additional neighborhood circulator bus routes, increase Sunday frequency from 60 minutes to 30 minutes

on Route 56 and Route 45, improve Route 24 to better serve major employers in the Sky Harbor Center area, add RAPID trips to reduce overcrowding and provide for the Phoenix portion of Route 131. The budget also would add staff and resources to enhance maintenance of bus stops and transit facilities and provide support for new alarm systems. Also included is the addition of staff to enhance transit service planning, offset by contract savings.

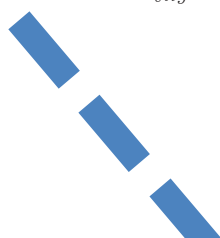


Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$141,311,000	\$164,584,000	\$186,163,000
Total Positions	86.0	92.0	97.0
Source of Funds:			
General	\$25,646,000	\$25,146,000	\$26,146,000
Transit 2000	79,780,000	90,658,000	100,969,000
City Improvement	14,811,000	27,355,000	38,126,000
Local Transportation Assistance	7,030,000	6,929,000	6,860,000
Other Agency	8,949,000	8,953,000	8,672,000
FTA Grant	5,095,000	5,522,000	5,390,000
Federal & State Grant Trust	-	21,000	-



In fiscal year 2005-06, average weekday ridership on city buses was more than 152,000.



Public Transit Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Cost recovery from fares	22.1%	20.7%	19.9%
Operating revenue (thousands)	\$26,276	\$26,713	\$27,145
On-time performance for bus service	90%	89%	88%
On-time performance for Dial-a-Ride prescheduled service	95%	94%	94%
On-time performance for Dial-a-Ride on-demand service	61%	62%	59%
Average weekday ridership for bus service	148,508	152,875	157,000
Average weekday ridership for Dial-a-Ride service	1,256	1,291	1,300
Passengers per revenue mile for bus service	2.42	2.48	2.53
Passengers per revenue mile for Dial-a-Ride service	0.10	0.10	0.10

*Based on 10 months actual experience.

Cost recovery from fares is decreasing due to the time it takes for newly added service to develop ridership. On-time performance for bus service is expected to decline due to ongoing construction in the Valley area. On-time performance for Dial-a-Ride is expected to decline due to increasing demand.

