



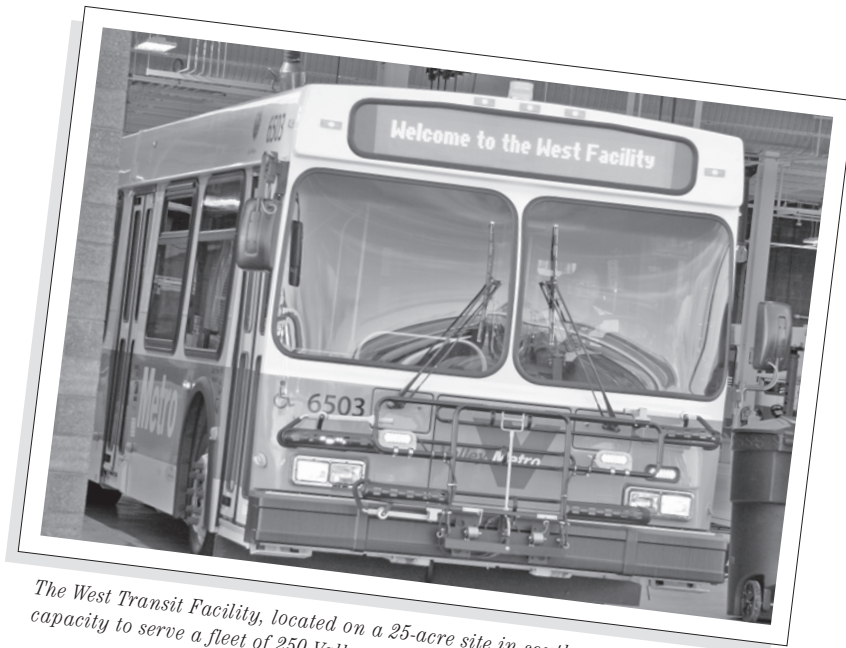
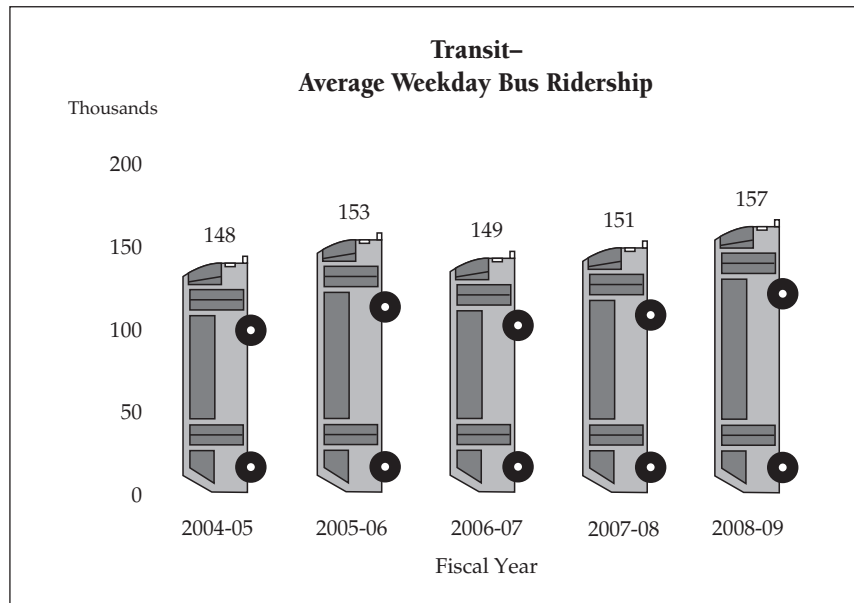
PUBLIC TRANSIT

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 2008-09 operating budget allowance of \$240,175,000 is \$22,430,000 or 10.3 percent more than 2007-08 estimated expenditures. This increase is primarily due to full-year costs of service added in 2007-08, a significant increase in fuel costs, the addition of a sergeant for the Transit Safety Bureau (position is included in the Police Department budget) and normal inflationary increases. These increases are offset by General Fund expenditure reductions.



The West Transit Facility, located on a 25-acre site in southwest Phoenix, has the capacity to serve a fleet of 250 Valley Metro buses.





The General Fund expenditure reductions include the utilization of savings from a new bus shelter maintenance and advertising contract and the elimination of bus routes being replaced by the light rail system. Reductions also include eliminating municipal security guard positions added in 2007-08 for park-and-ride facilities and transit centers (positions are included in the Police Department budget.) Security would continue to be provided with

contracted security services. In addition, the reductions include the elimination of two positions providing contract oversight and information technology support. Other reductions include reduced frequency of cleaning for bus stops with no furniture, reduced funding for replacement of office equipment, reduced marketing and customer communication, and reduced training and travel for staff and members of the Citizens Transit Commission.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$181,094,000	\$217,745,000	\$240,175,000
Total Positions	99.0	125.0	125.0
Source of Funds:			
General	\$26,146,000	\$26,763,000	\$24,348,000
Transit 2000	92,044,000	123,698,000	144,656,000
City Improvement	38,129,000	39,996,000	41,900,000
Local Transportation Assistance	6,860,000	6,808,000	6,744,000
Regional Transit	12,415,000	15,057,000	17,379,000
Federal Transit Authority	5,500,000	5,423,000	5,148,000



The Desert Ridge Area Revolving Transport or DART is one of five free neighborhood circulator buses in Phoenix. Neighborhood circulators are intended to get residents a short distance to their favorite local places such as the grocery store or community center.





Public Transit Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Cost recovery from fares	21.3%	19.4%	19.7%
Operating revenue (thousands)**	\$27,612	\$31,304	\$35,477
On-time performance for bus service	88%	89%	89%
On-time performance for Dial-a-Ride prescheduled service	92%	92%	92%
On-time performance for Dial-a-Ride on-demand service	53%	48%	48%
Average weekday ridership for bus service	149,117	150,844	153,107
Average weekday ridership for Dial-a-Ride service	1,330	1,297	1,313
Passengers per revenue mile for bus service	2.43	2.21	2.25
Passengers per revenue mile for Dial-a-Ride service	0.10	0.10	0.10

*Based on 10 months actual experience.

**Operating revenue is increasing due to expected increases in ridership and a full-year of the new fare policy, which was initiated in December 2007.

