

PUBLIC TRANSIT

Program Goal

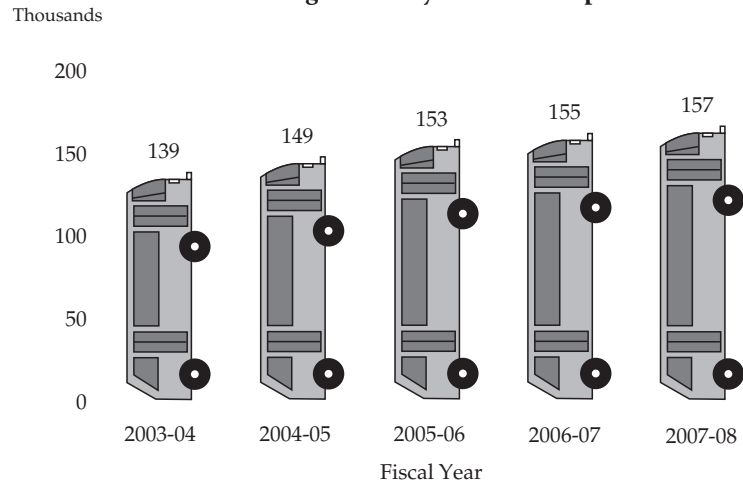
The Public Transit Department provides improved public transit services and increased ridership in the Phoenix urbanized area through the operation of a coordinated regional fixed-route and paratransit bus transportation system.

Budget Allowance Explanation

The Public Transit operating budget allowance of \$213,275,000 is \$28,736,000 or 15.6 percent more than 2006-07 estimated expenditures. This increase is primarily due to full-year costs of service added in 2006-07, service enhancements and normal inflationary increases. The budget also includes the carry-forward of unspent 2006-07 funds for the development of bus stop and facility maintenance software systems.

The budget provides funds to implement Route 154 on Greenway Road from 59th Avenue to Scottsdale Road and Route 32 on 32nd Street from Washington Street to Union Hills Drive. In addition, the budget includes funds for five new neighborhood circulator routes and an extension of the Ahwatukee neighborhood circulator. The budget also includes funds to increase weekend and holiday frequency from 60 minutes to 30 minutes on Route 24 (24th Street/Glendale Avenue), extend Route 24 from 67th Avenue to Litchfield

Transit- Average Weekday Bus Ridership



The RAPID service take commuters to and from downtown Phoenix Monday through Friday mornings and afternoons. The 2007-08 budget includes funds to add even more trips to this very popular transit service.

Road, extend weekday service on Route 50 (Camelback Road) from 44th to 64th streets, extend weekday service on Route 106 (Peoria/Shea Boulevard) from Tatum Boulevard to 64th Street, extend weekday afternoon peak hours on the Blue Line, Route 7 (Seventh Street), and Route 12 (12th Street), increase Sunday frequency from 60 minutes to 30 minutes on Routes 8 (Seventh Avenue), 27 (27th Avenue), and 156 (Chandler Boulevard), extend Route 17 (McDowell Road) from 75th Avenue to the city limits at about the Loop 101, and extend weekday service to midnight on Routes 8, 24, 43 (43rd Avenue), 61 (Southern Avenue), and 106. Also, the budget funds an increase in the Dialysis Taxi Subsidy Program, an increase in Dial-a-Ride service hours (weekday and weekend/holiday), and additional RAPID trips.

The budget provides a police sergeant, eight police officers, and other staffing resources to provide security on the bus system, at park-and-ride facilities, and at transit centers that sell fare media. Positions will be assigned to the Public Transit Safety Bureau of the Police

Department. Also added are staff and resources to provide fare media and revenue processing formerly performed by contract providers, increase administrative support to accommodate the growth of the department, implement an environmental management system, and improve passenger communication. In addition, staff and other resources are added to operate and maintain the new West Maintenance facility. Positions will be assigned to the Public Transit Safety Bureau of the Police Department and the Public Works Department. The budget also includes funds to improve warranty administration for transit vehicles formerly performed by contract providers.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$158,457,000	\$184,539,000	\$213,275,000
Total Positions	92.0	99.0	127.0
Source of Funds:			
General	\$25,146,000	\$26,146,000	\$27,146,000
Transit 2000	84,518,000	95,371,000	119,348,000
City Improvement	27,353,000	38,126,000	39,995,000
Local Transportation Assistance	6,928,000	6,860,000	6,777,000
Other Agency	8,958,000	12,421,000	15,061,000
FTA Grant	5,533,000	5,615,000	4,948,000
Federal & State Grants	21,000	—	—



A red, white, and blue tribute to America in the form of a city bus traveled the streets of Phoenix to celebrate four patriotic observances and holidays - Armed Forces Day, Memorial Day, Flag Day and Independence Day.



Public Transit Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Cost recovery from fares	21.8%	20.2%	19.7%
Operating revenue (thousands)	\$26,431	\$26,856	\$30,948
On-time performance for bus service	89%	88%	89%
On-time performance for Dial-a-Ride prescheduled service	94%	91%	91%
On-time performance for Dial-a-Ride on-demand service	61%	55%	55%
Average weekday ridership for bus service	152,502	154,790	157,112
Average weekday ridership for Dial-a-Ride service	1,308	1,330	1,354
Passengers per revenue mile for bus service	2.54	2.44	2.48
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 significant service additions. On-time performance for Dial-a-Ride is expected to decline due to increasing demand.

