



PUBLIC TRANSIT

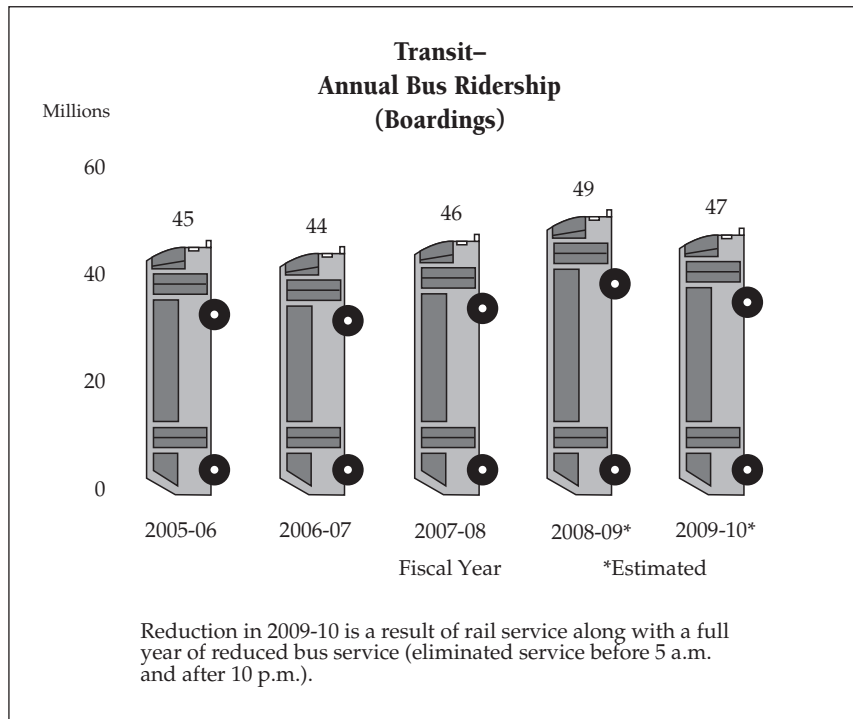
Program Goal

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 2009-10 operating budget allowance of \$258,377,000 is \$12,250,000 or 5.0 percent more than 2008-09 estimated expenditures. This increase is primarily due to a full year of operating costs for light rail and increased debt service. These increases are offset by General Fund and Transit 2000 Fund budget reductions.

The General Fund expenditure reductions include reduced funding for consulting services for public relations, informational programming on Phoenix Channel 11, information technology equipment replacement, and suspends capital improvement program general planning consultant services. Reductions also replace General funds with Federal funds for the cost of preventive maintenance of the bus fleet; suspend the Phoenix portion of Route 156 serving Chandler Boulevard and the Seventh Street Limited route which runs from Seventh Street to the Central Station; reduce the DART and DEER RUN circulators by 50 percent and the ALEX by 25 percent; and reduce the frequency of landscape maintenance and cleaning at park-and-rides, bus stops, transit centers and transit operating facilities throughout the city. In addition, reductions suspend a civil engineer, procurement manager, three secretaries, user technology specialist, accountant and administrative aide positions. Further reductions also suspend an equal opportunity program assistant and an equal opportunity specialist along with reducing funding for an outside consultant for assistance with Federal Transit Authority compliance activities.



METRO light rail projects an average weekday ridership of 26,000 daily boardings during its first year of operation.





**PUTTING PHOENIX
TO WORK**

Due to declining Transit 2000 sales tax revenue, Transit 2000 Fund budget reductions and fare increases were implemented. Fare increases include increasing the base bus and light rail fare by \$.50 for one-way travel, transitioning to a fare structure that will eventually price the all-day pass from \$2.50 to \$5.00, increasing base express/RAPID fares by \$1.00 and other fares and passes accordingly, and establishing a discount of \$.50 for the purchase of a one-day pass for local fixed route bus service at locations other than on the bus. Additional increases include increasing the Dial-a-Ride ADA fare by \$1.00, gradually

increasing the monthly ADA pass from \$35.00 to \$65.00, and increasing the non-ADA first zone fare to \$5.00, additional zones to \$3.00 and setting reduced fares to 50 percent of these rates. Reductions to Transit 2000 expenditures include reduced funding for installation of new bus pullouts, bike lanes and left-turn signals by 50 percent and a reduced renovation of the Central Station Transit Center. In addition, a contingency fund will provide for a January 2010 restoration of early morning, late evening and Saturday frequencies, or for other service enhancements, if sales taxes and fare revenues improve as projected.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$208,803,000	\$246,127,000	\$258,377,000
Total Positions	125.0	115.0	115.0
Source of Funds:			
General	\$26,763,000	\$23,200,000	\$19,522,000
Transit 2000	113,277,000	144,690,000	160,981,000
City Improvement	41,709,000	41,900,000	43,960,000
Local Transportation Assistance	6,807,000	6,398,000	6,684,000
Regional Transit	15,045,000	17,027,000	18,648,000
Federal Transit Authority	5,202,000	12,912,000	8,582,000



In July 2008, new DASH buses and routes were introduced. The free shuttle runs between the State Capitol and Phoenix City Hall, and around downtown Phoenix.

Public Transit Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
On-time performance for bus service**	89%	92%	93%
On-time performance for Dial-a-Ride prescheduled service	93%	94%	94%
Cost recovery from bus fares***	20.5%	20.2%	26.4%
Bus boardings per revenue mile	2.19	2.41	2.44
Average weekday boardings for light rail****	N/A	26,000	27,000
On-time performance for light rail service****	N/A	95%	95%
Cost recovery from light rail fares****	N/A	25%	25%

*Based on 10 months actual experience.

**On-time bus performance will improve beginning in 2008-09 as detours and light rail construction on the busiest routes have ended.

***Fare increases are scheduled for July 1, 2009.

****Light rail services began in December 2008. This measure represents the entire light rail system.