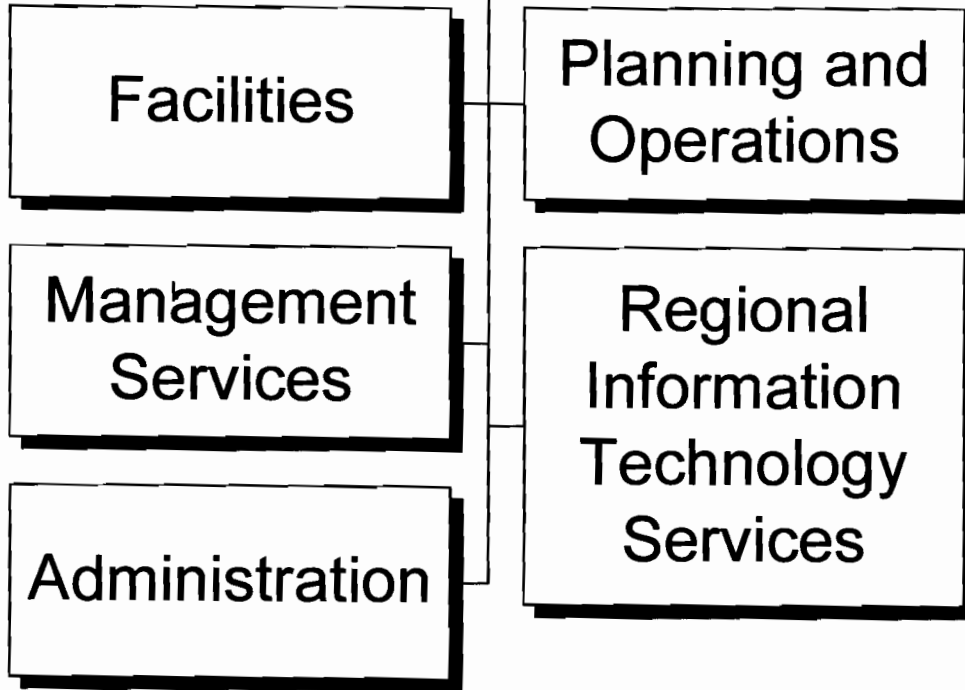


Public Transit



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Transportation	DEPARTMENT Public Transit	DEPARTMENT NO. 67
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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.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 7,785,803	\$ 9,303,640	\$ 10,955,334	17.8%
CONTRACTUAL SERVICES	122,361,783	144,083,574	152,640,162	5.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,594,441	6,297,164	6,357,513	1.0%
SUPPLIES	12,238,456	17,298,642	26,195,898	51.4%
EQUIPMENT AND MINOR IMPROVEMENTS	277,156	764,929	2,125,639	+ 100.0%
DEBT SERVICE PAYMENTS	38,128,266	39,996,396	41,900,199	4.8%
MISCELLANEOUS TRANSFERS	(1,293,006)	-	-	-
TOTAL	\$ 181,092,899	\$ 217,744,345	\$ 240,174,745	10.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	99.0	125.0	125.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	99.0	125.0	125.0	-

SOURCE OF FUNDS

Transit 2000 Funds	\$ 92,044,197	\$ 123,697,457	\$ 144,655,724	16.9%
General Funds	26,146,008	26,762,843	24,347,869	-9.0%
City Improvement Funds	38,128,266	39,996,396	41,900,199	4.8%
Local Transportation Assistance Funds	6,860,000	6,807,870	6,744,000	-0.9%
Federal Transit Authority Funds	5,499,676	5,423,006	5,148,232	-5.1%
Regional Transit Funds	12,414,752	15,056,773	17,378,721	15.4%
TOTAL	\$ 181,092,899	\$ 217,744,345	\$ 240,174,745	10.3%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Transportation	DEPARTMENT Public Transit		DEPARTMENT NO. 67
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Administration	\$ 1,684,643	\$ 1,924,076	\$ 2,249,889
Management Services	2,961,840	6,237,664	7,798,888
Regional Information Technology Services	1,452,136	1,881,483	2,433,925
Facilities	5,884,551	7,985,327	7,915,916
Planning and Operations	129,387,022	153,422,235	171,518,415
Debt Service	38,128,266	39,996,396	41,900,199
Inter-Departmental Charges	1,594,441	6,297,164	6,357,513
Total	\$ 181,092,899	\$ 217,744,345	\$ 240,174,745

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Transportation	DEPARTMENT Public Transit				DEPARTMENT NO. 67
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce training and travel for staff and members of the Citizens Transit Commission.	-	(\$8,000)	-	-	
Reduce funding for marketing and customer communication.	-	(128,000)	-	-	
Reduce funding for replacement of office equipment.	-	-	-	(14,000)	
Savings generated by a new bus shelter maintenance and advertising contract.	-	-	-	(699,000)	
Savings generated by the elimination of bus routes that will be replaced by the light rail system.	-	-	-	(1,147,000)	
Reduce frequency of cleaning for bus stops with no furniture from once per week to every other two weeks.	-	(51,000)	-	(153,000)	
Eliminate an Information Technology Analyst Programmer I position.	(1.0)	(40,000)	-	(159,000)	
Eliminate a Contract Specialist position.	(1.0)	(15,000)	-	(59,000)	
Eliminate new Municipal Security Guard positions that were added in 2007-08 for the Park-n-Ride facilities and the five Transit Centers (reduction of 22 positions shown in Police).	-	(162,000)	-	(650,000)	
Add staff to the Transit Safety Bureau to reduce the supervisory span of control (position is assigned to the Police Department).	-	-	-	143,000	
Total	(2.0)	(\$404,000)	-	(\$2,738,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		19.0	-	19.0	-	19.0
Management Services		46.0	(1.0)	45.0	-	45.0
Regional Info Technology Svcs		16.0	(1.0)	15.0	-	15.0
Facilities		22.0	-	22.0	-	22.0
Planning and Operations		24.0	-	24.0	-	24.0
Total Public Transit		127.0	(2.0)	125.0	-	125.0
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
Public Transit Director	908	1.0	-	1.0	-	1.0
Admin Asst III	840	1.0	-	1.0	-	1.0
Management Asst III	840	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Admin Aide	326	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Equal Opportunity Spec *Lead	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Equal Opportunity Specialist	035	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Equal Opportunity Progrms Asst	031	2.0	-	2.0	-	2.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		19.0	-	19.0	-	19.0
Total Administration		19.0	-	19.0	-	19.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services						
<u>Full Time</u>						
Asst Public Transit Director	904	1.0	-	1.0	-	1.0
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Account Clerk III*U8	725	1.0	-	1.0	-	1.0
Account Clerk II*U8	721	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk III	325	3.0	-	3.0	-	3.0
Account Clerk II	321	5.0	-	5.0	-	5.0
Customer Service Clerk	320	9.0	-	9.0	-	9.0
Contracts Specialist II*Lead	037	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Facility Coordinator	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Accountant II	032	4.0	-	4.0	-	4.0
Contracts Specialist I	030	1.0	(1.0)	-	-	-
Accountant I	029	3.0	-	3.0	-	3.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Customer Service Clerk*Lead-U7	022	3.0	-	3.0	-	3.0
Total Full Time		45.0	(1.0)	44.0	-	44.0
<u>Temporary</u>						
Light Rail Loaned Exec	907	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Management Services		46.0	(1.0)	45.0	-	45.0
Regional Info Technology Svcs						
<u>Full Time</u>						
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	2.0	-	2.0	-	2.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	4.0	-	4.0	-	4.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg I	035	1.0	(1.0)	-	-	-
User Technology Specialist	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		16.0	(1.0)	15.0	-	15.0
Total Regional Info Technology Svcs		16.0	(1.0)	15.0	-	15.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Facilities						
<u>Full Time</u>						
Asst to the City Manager	904	1.0	-	1.0	-	1.0
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Civil Engineer III	039	2.0	-	2.0	-	2.0
Principal Planner	039	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Planner II	035	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Planner I	033	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Street Maint Foreman III	029	1.0	-	1.0	-	1.0
Street Maint Foreman II	027	2.0	-	2.0	-	2.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		22.0	-	22.0	-	22.0
Total Facilities		22.0	-	22.0	-	22.0
Planning and Operations						
<u>Full Time</u>						
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Facility Contract Compl Spec	326	3.0	-	3.0	-	3.0
Principal Planner	039	1.0	-	1.0	-	1.0
Transit Superintendent	039	1.0	-	1.0	-	1.0
Procurement Manager	038	1.0	-	1.0	-	1.0
Equipment Analyst	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Transit Field Operations Mgr	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Planner II	035	1.0	-	1.0	-	1.0
Quality Assurance Engineer	035	3.0	-	3.0	-	3.0
Transit Ops Contract Supv	035	2.0	-	2.0	-	2.0
Management Asst I	031	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		24.0	-	24.0	-	24.0
Total Planning and Operations		24.0	-	24.0	-	24.0
Total Public Transit		127.0	(2.0)	125.0	-	125.0