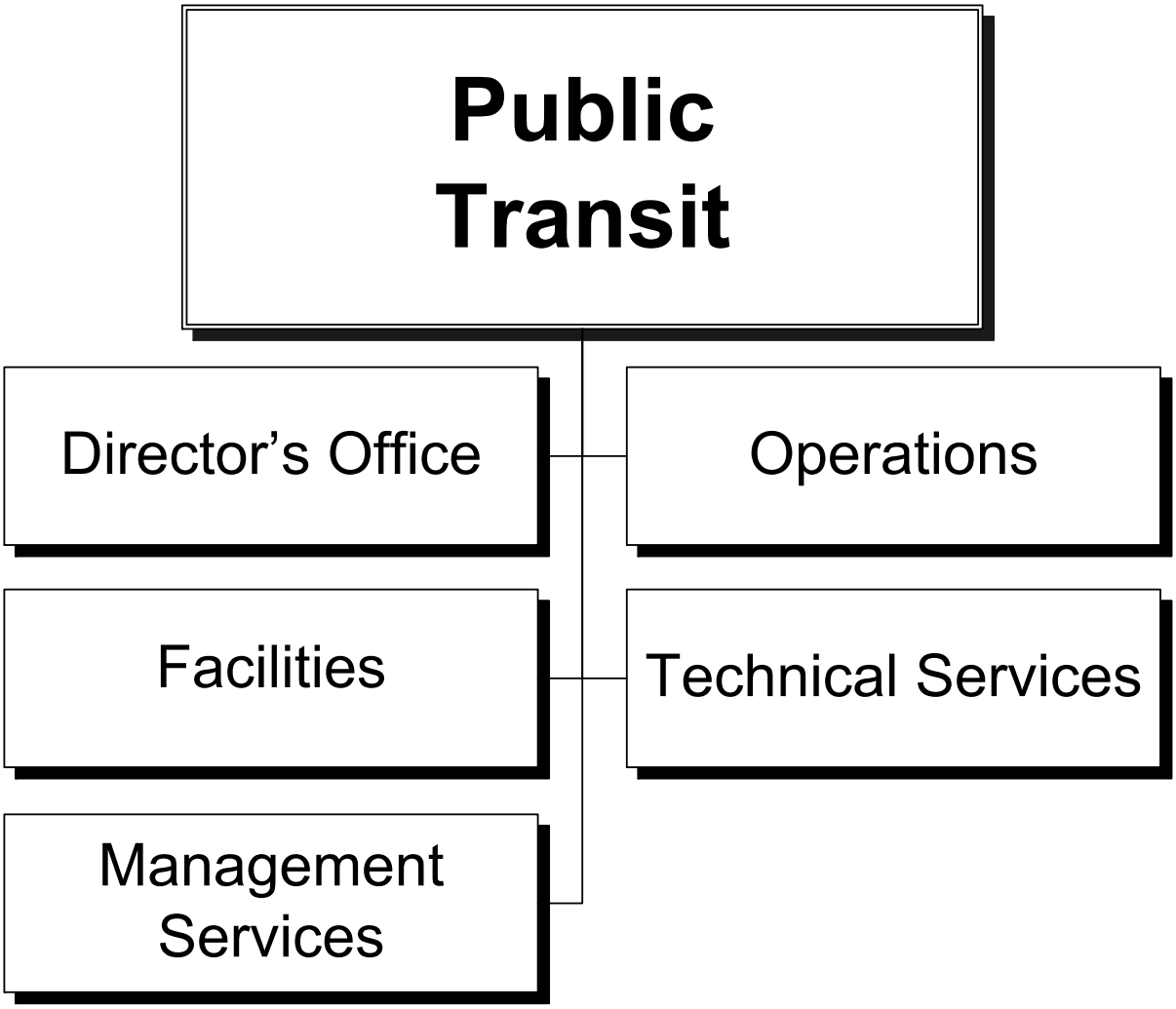
Public Transit
Director's Office
Operations
Facilities
Technical Services
Management Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Public Transit	67

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	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 12,150,113	$ 12,444,400	$ 13,115,647	5.4%
CONTRACTUAL SERVICES	146,265,152	155,070,228	162,753,007	5.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	10,281,725	10,732,092	10,707,408	-0.2%
SUPPLIES	17,306,753	19,066,782	20,170,034	5.8%
EQUIPMENT AND MINOR IMPROVEMENTS	84,202	274,000	312,000	13.9%
DEBT SERVICE PAYMENTS	48,394,386	50,891,900	53,366,150	4.9%
MISCELLANEOUS TRANSFERS	(983,133)	(50)	(50)	-
TOTAL	$ 233,499,198	$ 248,479,352	$ 260,424,196	4.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	131.0	132.0	132.0	-
PART-TIME POSITIONS (FTE)	5.5	5.5	5.5	-
TOTAL	136.5	137.5	137.5	-

SOURCE OF FUNDS

Transit 2000 Funds	$ 131,039,519	$ 123,984,112	$ 136,341,139	10.0%
General Funds	18,704,010	19,566,365	19,520,624	-0.2%
City Improvement Funds	48,394,386	50,891,900	53,366,150	4.9%
Federal Transit Authority Funds	13,564,465	30,651,770	26,160,605	-14.7%
Regional Transit Funds	21,796,818	23,385,205	25,035,678	7.1%
TOTAL	$ 233,499,198	$ 248,479,352	$ 260,424,196	4.8%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Transportation	Public Transit		67
ORGANIZATION DETAIL	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE
Director's Office	$ 3,571,198	$ 4,170,700	$ 4,265,681
Management Services	1,623,339	1,783,965	1,960,831
Technical Services	2,475,069	2,887,053	2,892,635
Facilities	8,375,317	9,069,957	9,551,643
Bus Operations	140,042,101	147,413,242	152,802,011
Rail Operations	18,736,063	21,530,443	24,877,837
Debt Service	48,394,386	50,891,900	53,366,150
Inter-Departmental Charges	10,281,725	10,732,092	10,707,408
Total	$ 233,499,198	$ 248,479,352	$ 260,424,196

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Public Transit				67
DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
No changes					

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Public Transit	67

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Director's Office		30.0	-	30.0	-	30.0
Management Services		19.0	-	19.0	-	19.0
Technical Services		13.0	-	13.0	-	13.0
Facilities		15.0	1.0	16.0	-	16.0
Operations		59.5	-	59.5	-	59.5
Total Public Transit		136.5	1.0	137.5	-	137.5
DETAIL BY DIVISION						
Director's Office						
Full Time						
Public Transit Director	908	1.0	-	1.0	-	1.0
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Management Asst III	840	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
Management Asst II	037	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
Public Information Specialist	033	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	-	12.0
Full Time						
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Full Time						
Account Clerk II	321	2.0	-	2.0	-	2.0
Supplies Clerk I*U3	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	8.0	-	8.0	-	8.0
Facility Coordinator	036	1.0	-	1.0	-	1.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Customer Service Clerk*Lead-U7	022	3.0	-	3.0	-	3.0
Total Full Time		17.0	-	17.0	-	17.0
Total Director's Office		30.0	-	30.0	-	30.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Public Transit	67

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Management Services						
Full Time						
Deputy Public Transit Director	842	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	4.0	-	4.0	-	4.0
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
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	033	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		19.0	-	19.0	-	19.0
Total Management Services		19.0	-	19.0	-	19.0
Technical Services						
Full Time						
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
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	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Admin Asst II	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0
Total Technical Services		13.0	-	13.0	-	13.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Public Transit	67

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Facilities						
Full Time						
Deputy City Manager	912	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
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
Admin Asst II	035	1.0	-	1.0	-	1.0
Planner II	035	2.0	-	2.0	-	2.0
Building Maintenance Supv	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
Total Full Time		15.0	-	15.0	-	15.0
Temporary						
Special Projects Administrator	840	-	1.0	1.0	-	1.0
Total Temporary		-	1.0	1.0	-	1.0
Total Facilities		15.0	1.0	16.0	-	16.0
Operations						
Full Time						
Deputy Public Transit Director	842	2.0	-	2.0	-	2.0
Admin Aide	326	1.0	-	1.0	-	1.0
Facility Contract Compl Spec	326	3.0	-	3.0	-	3.0
Transit Superintendent	039	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	2.0	-	2.0	-	2.0
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
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Quality Assurance Engineer	035	3.0	-	3.0	-	3.0
Transit Ops Contract Supv	035	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Total Full Time		24.0	-	24.0	-	24.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Public Transit	67

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Full Time						
Transportation Clerk	320	2.0	-	2.0	-	2.0
Minibus Operator*Dispatcher	114	2.0	-	2.0	-	2.0
Minibus Operator	113	23.0	-	23.0	-	23.0
Transportation Supervisor	036	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Asst Transportation Supervisor	029	1.0	-	1.0	-	1.0
Total Full Time		30.0	-	30.0	-	30.0
Part Time						
Support Services Aide	324	0.5	-	0.5	-	0.5
Transportation Clerk	320	1.0	-	1.0	-	1.0
Minibus Operator	113	4.0	-	4.0	-	4.0
Total Part Time		5.5	-	5.5	-	5.5
Total Operations		59.5	-	59.5	-	59.5
Total Public Transit		136.5	1.0	137.5	-	137.5