Phoenix Public Transit Department

2008 Annual Report

Public Transit
~ It's how you get there!

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City Council

Phil Gordon
Mayor

Peggy Neely
Vice Mayor, District 2
Transportation and Infrastructure Subcommittee Chair

A Letter from Mayor Gordon and Vice Mayor Neely

Welcome to the Public Transit Department's annual report for fiscal year 2007-08. The following pages include a wide variety of information about our city's portion of the Valley-wide transit system, and the tax dollars residents have contributed to increase service throughout Phoenix.

Since its start, the 4/10ths of a cent sales tax that funds transportation in Phoenix has made vital links to work, home and entertainment possible. This past year saw one of the largest additions to the city's transit infrastructure to date, with 21 million miles of service. Additionally, new neighborhood circulators, and lengthened hours on several routes have made using public transit easier, and more accessible to new and experienced riders alike.

Of course, one of the biggest outlays of funds goes to a milestone years in the making: the launch of light rail in December. Progress toward that event has been a daily part of everything the Phoenix Public Transit Department does, whether determining new bus routing, or working with METRO Light Rail to develop plans for accessibility, security or connectivity. We are proud of what the department has accomplished in the preceding year, and hope you will take an opportunity to ride on our system in the future!

Thelda Williams
District 1

Maria Baier
District 3

Tom Simplot
District 4

Claude Mattox
District 5

Greg Stanton
District 6

Michael Nowakowski
District 7

Michael Johnson
District 8

Citizens Transit Commission

A Letter from Chair Win Holden and Director Debbie Cotton

A rise in demand, a rise in work

Public transit is, as simple as it sounds, meant to serve as broad a cross-section of the community as possible. The Phoenix Public Transit Department is supported by funds from Transit 2000, the 4/10ths of a cent sales tax that supports our city's transit system. The Citizens Transit Commission, created to oversee the expenditure of these tax revenues, has continued to provide the community input for all the transit services Phoenix taxes support..

It's a privilege and a challenge to meet that public demand, especially this year. We have seen increases in ridership, and an excellent response to additional service, and we will undoubtedly see great enthusiasm for the new light rail system when it launches in December 2008.

This increase in demand shows that Phoenix Public Transit is giving residents what they require—quality connections to where they work, learn, and play. That goal is incorporated into everything we do, and we look forward to meeting the challenges of public transit, now and in the future.

Public Transit, it's how you get there!

Win Holden
Chair, Citizens Transit Commission

Debbie Cotton
Public Transit Director

Citizens Transit Commissioners

Win Holden	Chairperson, Resident of Phoenix
Rick Robinson	District 1
West Kenyon	District 2
Barbara Rogne	District 3
Gerald Lusson	District 4
Aaron Atkinson	District 5
Linda Pastori	District 6
Isaac Serna	District 7
Phil Blair	District 8
Aaron Aylsworth	Resident of Phoenix
Gene Blue	Resident of Phoenix
David Nance	Hospitality Industry
Marvin Rochelle	Mayor's Commission on Disability Issues
Katie Pushor	Business Community
Paulina Vazquez-Morris	Resident of Phoenix

Key Accomplishments

West Transit Facility Opening *- On December 3, 2007, the Department began bus operations from the new 123,711 SF city-owned transit facility. The facility is capable of operating and maintaining 280 buses, has capacity to store 60,000 gallons of liquefied natural gas, and contains 22 maintenance bays, 2 bus washers, and 4 fueling lanes. This is our largest facility in the department and the first new transit operating facility since 1982.*

Bus Advertising Furniture Contract *- Staff completed a request for proposal process for a new contract for bus advertising furniture. The selected company, CBS Outdoor, will design, fabricate, install, operate, maintain and sell advertising space on shelters and transit furniture located in the City right of way. The estimated 20-year minimum guaranteed revenue is $78,700,000 and the 30-year minimum guaranteed revenue is $182,500,000.*

Bus Stop Shelter Installations *- By June 2008, 350 new bus shelters that provide shade for our transit customers were installed citywide. Our transit system has 4,246 stops of which 2,506 have a shade element. As a result of this council authorized project, our Department now provides shade at 59% of all our bus stops.*

Key Accomplishments

Circulator Routes for Districts 1 and 2 *- Operations staff worked with the District 1 and District 2 Neighborhood Circulator Citizen Planning Committees to design new routes, prioritize points of interest on route maps, and discuss the naming and open house strategies. Final routes were determined in late October 2007 for commencement in January 2008. The new routes are DEER RUN for District 1 and DART for District 2.*

Vehicles *- During the fiscal year the division received delivery of (thirty 60' buses; twenty-six neighborhood circulators; and thirty Dial-A-Ride) new vehicles.*

City Staff Members and FTA Administrator

Frank Fairbanks	City Manager
Thomas E. Callow, P.E.	Deputy City Manager
Debbie Cotton	Public Transit Director
Lauri Wingenroth	Assistant Director
Reed Caldwell	Deputy Director, Facilities
Jeff Dolfini	Deputy Director, Fare System & Services
Maria Hyatt	Special Projects Administrator Director's Office
Nancy Steptoe	Deputy Director, Regional Information Technology Services
Melissa Sweinhagen	Management Assistant III, Administrative Support Services
Al Villaverde	Deputy Director, Operations
Leslie Rogers	Federal Transit Administration Regional Administrator, Region IX

Big Splash – July 2007 *- Public Transit implemented over 3 million miles of new bus service on July 28, 2007. Two new routes began service, two new neighborhood circulators, and additional service on eight routes. This was the largest service expansion since the Transit 2000 initial startup in July 2000.*

Key Accomplishments

First Transit Bus Operating Contract Award *- First Transit, Inc. of Cincinnati, Ohio was awarded a major cost-per-mile bus service contract succeeding the work previously performed by Laidlaw, Inc. Routes and fleet were reassigned, and First Transit was transitioned into the new West Transit Facility.*

New Fare Collection System/Regional Fare Structure *- By November 2007, the Department completed installation of new fareboxes on the 500+ city-owned buses. In addition, on December 1, 2007 a new regional fare structure was implemented that includes new fare media options such as the all-day pass and 31-day rolling pass that are not activated until first usage.*

Sunnyslope Transit Center Refurbishment *- Sunnyslope Transit Center, one of only 6 department transit centers, re-opened on July 9, 2007. In the first month of operations at the refurbished location, Sunnyslope generated $4,250.00 in total sales and averages $13,000.00 in monthly sales, with sales increasing on a monthly basis..*

On Board Security Cameras *- Staff completed procurement and installation of digital video recorders on board 89 buses bringing the total to 501 (94%) buses with DVR on board. The recordings are useful for police and accident investigations.*

Revenue Summary

	Actuals	Budget	Actuals	Budget	Budget
Revenues:					
Grants and Tax Funds					
Dedicated Sales Tax - T2000	$124,432,462	$138,480,000	$115,914,251	($22,565,749)	(16.3%)
Bus System Revenue	30,845,000	32,342,000	32,310,006	(31,994)	(0.1%)
Federal Highway Transfer Funds	18,922,734	2,012,400	0.0%	(2,012,400)	(100.0%)
Federal Transit Funds - Section 5307	35,289,253	18,868,614	16,986,799	(1,881,815)	(10.0%)
Federal Transit Funds - Section 5309	4,791,001	66,004,969	64,593,059	(1,411,910)	(2.1%)
Streets Capital Improvement Funds	702,630	2,000,000	0.0%	(2,000,000)	(100.0%)
Bond Funds	174,859,334	215,644,250	150,691,655	(64,952,595)	(30.1%)
General Funds	26,146,008	26,762,843	26,762,843	0.0%	0.0%
Local Transportation Assistance	6,860,000	6,909,870	6,807,896	(101,974)	(1.5%)
State Funds - LTAF II	1,557,806	915,764	2,526,447	1,610,683	100.0+%
Interest Income	5,517,000	6,300,000	6,300,000	0.0%	0.0%
Other Agency Funds	14,454,693	17,450,114	17,450,114	0.0%	0.0%
Regional Transportation Plan	12,972,677	3,368,454	3,325,902	(42,552)	(1.3%)
Program Income					
Advertising - Bus	$2,013,416	$2,000,000	$2,019,551	19,551	0.1%
Advertising - Bench/Shelter	763,544	450,000	698,519	248,519	55.2%
Passenger Fares - Bus	21,451,837	26,822,740	23,614,895	(3,207,845)	(12.0%)
Passenger Fares - DAR	363,831	402,800	346,205	(56,595)	(14.1%)
Disposal of Assets	230,877	250,000	217,983	(32,017)	(12.8%)
Interest	8,203,055	6,129,967	6,628,502	498,535	8.1%
Other	163,312	55,000	55,000	0	0.0%
Subtotal Current Year	$490,540,470	$573,169,785	$477,249,626	($95,920,159)	(16.7%)
Fund Balances July 1:					
Dedicated Sales Tax - T2000	171,730,109	454,470,065	209,621,909		
Recoveries	4,598,774	3,747,916	3,693,263		
Total Available Resources	$666,869,352	$1,031,387,766	$690,564,798		

Operating Budget Summary

CITY OF PHOENIX PUBLIC TRANSIT DEPARTMENT					
2007-08 OPERATING BUDGET SUMMARY					
For The Period Ending June 30, 2008					
				Amount	Percent
	2006-07	2007-08	2007-08	Over/(Under)	Over/(Under)
	Actuals	Budget	Actuals	Budget	Budget
Revenues:					
Local Transportation Assistance	$6,860,000	$6,909,870	$6,807,896	($101,974)	(1.5%)
Federal Transit Funds - Section 5307	5,500,000	6,223,031	6,223,031	0	0.0%
Federal Transit Funds - Section 5309	1,729,432	5,632,969	5,632,969	0	0.0%
General Funds	26,146,008	26,762,843	26,762,843	0	0.0%
Dedicated Sales Tax - T2000	55,577,999	74,163,000	74,163,000	0	0.0%
Bus System Revenue	30,845,000	32,342,000	32,310,006	(31,994)	(0.1%)
Interest Earning	5,517,000	6,300,000	6,300,000	0	0.0%
Other Agency Funds	14,454,693	17,450,114	17,450,114	0	0.0%
Total Revenues	$146,630,132	$175,783,827	$175,649,859	($133,968)	(0.1%)
				Amount	Percent
	2006-07	2007-08	2007-08	(Over)/Under	Over/(Under)
	Actuals	Budget	Actuals	Budget	Budget
Expenditures:					
Administration	$5,291,591	$8,712,698	$8,329,000	$383,698	4.4%
Fixed Route Operations	103,521,750	119,647,189	119,079,365	567,824	0.5%
Dial-a-Ride Operations	14,807,292	16,140,304	16,053,117	87,187	0.5%
Regional Services	23,187	726,870	753,000	(26,130)	(3.6%)
Facility Planning	1,134,247	1,921,074	1,246,403	674,671	35.1%
Passenger Services	4,428,240	5,801,792	5,248,217	553,575	9.5%
Debt Service	2,632,760	5,178,568	7,388,200	(2,209,632)	(42.7%)
Small Capital Purchases	160,824	231,319	132,633	98,686	42.7%
Other Agency Reimbursable	14,630,241	17,424,013	17,419,924	4,089	0.0%
Total Expenditures	$146,630,132	$175,783,827	$175,649,859	$133,968	0.1%

Capital Budget Summary

CITY OF PHOENIX PUBLIC TRANSIT DEPARTMENT					
2007-08 CIP BUDGET SUMMARY					
For The Period Ending June 30, 2008					
				Amount	Percent
	2006-07	2007-08	2007-08	Over/(Under)	Over/(Under)
	Actuals	Budget	Actuals	Budget	Budget
Revenues:					
State Funds - LTAF II	$1,557,806	$915,764	$2,526,447	$1,610,683	100.0+%
Federal Transit Funds - Section 5307	29,789,253	12,645,583	10,763,768	(1,881,815)	(14.9%)
Federal Transit Funds - Section 5309	3,061,569	0	260,542	260,542	N/A
Other Federal Grant Funds	0	58,625	57,195	(1,430)	(2.4%)
Federal Highway Transfer Funds	11,297,080	0	0	0	0.0%
Dedicated Sales Tax - T2000	9,554,388	11,511,177	9,534,936	(1,976,241)	(17.2%)
Regional Transportation Plan	12,972,677	3,368,454	3,325,902	(42,552)	(1.3%)
Total Revenues	$68,232,773	$28,499,603	$26,468,790	($2,030,813)	(7.1%)
				Amount	Percent
	2006-07	2007-08	2007-08	(Over)/Under	Over/(Under)
	Actuals	Budget	Actuals	Budget	Budget
Expenditures:					
Bus Acquisition	$56,880,085	$13,535,212	$13,119,481	$415,731	3.1%
Passenger Facilities	2,545,093	6,757,612	6,207,810	549,802	8.1%
Maintenance Facilities	2,117,043	2,066,306	1,751,218	315,088	15.2%
Technology and Communications	3,394,487	3,437,308	2,610,424	826,884	24.1%
Planning Projects	420,032	275,000	275,779	(779)	(0.3%)
Other Transit Projects	517,091	118,017	116,168	1,849	1.6%
Bus Bays	2,190,323	2,269,156	2,322,755	(53,599)	(2.4%)
Bike Lanes	121,087	15,440	14,779	661	4.3%
Support Services	47,532	25,552	50,376	(24,824)	(97.2%)
Total Expenditures	$68,232,773	$28,499,603	$26,468,790	$2,030,813	7.1%

Light Rail Budget Summary

CITY OF PHOENIX PUBLIC TRANSIT DEPARTMENT
2007-08 LRT BUDGET SUMMARY
For The Period Ending June 30, 2008

	2006-07 Actuals	2007-08 Budget	2007-08 Actuals	Amount Over/(Under) Budget	Percent Over/(Under) Budget
Revenues:					
State Funds - LTAF II	$0	$0	$0	$0	0.0%
Federal Transit Funds - Section 5309	61,198,184	60,372,000	58,699,548	(1,672,452)	(2.8%)
Federal Highway Transfer Funds-CMAQ	7,625,654	2,012,400	0	(2,012,400)	(100.0%)
Dedicated Sales Tax - T2000	1,403,676	6,312,406	4,261,974	(2,050,432)	(32.5%)
Streets Capital Improvement Funds	702,630	2,000,000	0	(2,000,000)	(100.0%)
Local Funding (Bond Funds)	174,859,334	215,644,250	150,691,655	(64,952,595)	(30.1%)
Proposition 400/PTF	11,502,000	32,527,763	27,038,030	(5,489,733)	(16.9%)
Interest on Cash Deposits	95,327	0	57,600	57,600	N/A
Total Revenues	$257,386,805	$318,868,819	$240,748,807	($78,120,012)	75.5%

	2006-07 Actuals	2007-08 Budget	2007-08 Actuals	Amount Over/(Under) Budget	Percent Over/(Under) Budget
Expenditures:					
Right-of-Way Acquisition	$18,347,486	$45,213,000	$22,959,205	$22,253,795	49.2%
Planning & LRT Environmental	2,975,823	2,500,000	1,342,782	1,157,218	46.3%
Owners Administration	7,582,009	15,862,775	7,465,098	8,397,677	52.9%
City Management & Administration	3,994,464	1,933,202	2,231,105	(297,903)	(15.4%)
Preliminary Engineering & Final Design	5,636,653	3,165,566	1,881,094	1,284,472	40.6%
Project Management	4,803,598	5,786,082	2,506,821	3,279,261	56.7%
Construction Administration	12,475,154	7,522,516	7,296,222	226,294	3.0%
Art Design	686,008	943,605	712,582	231,023	24.5%
Facilities Construction	146,001,987	154,299,788	130,548,835	23,750,953	15.4%
Systems	13,990,189	23,723,601	8,797,560	14,926,041	62.9%
Light Rail Vehicle Design	27,026,251	26,938,087	26,662,453	275,634	1.0%
Materials Procurement	0	0	3,556,596	(3,556,596)	N/A
Testing & Start-Up	1,361,790	5,274,814	3,725,945	1,548,869	29.4%
Phoenix Administration	80,071	0	39,041	(39,041)	N/A
Business Assistance Fund	502,227	546,600	551,090	(4,490)	(0.8%)
LRT Other	1,104,369	7,265,066	2,790,446	4,474,620	61.6%
Bond Interest	10,400,217	17,393,377	16,811,178	582,199	3.3%
Support Services	418,509	500,740	870,754	(370,014)	(73.9%)
Total Expenditures	$257,386,805	$318,868,819	$240,748,807	$78,120,012	24.5%

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