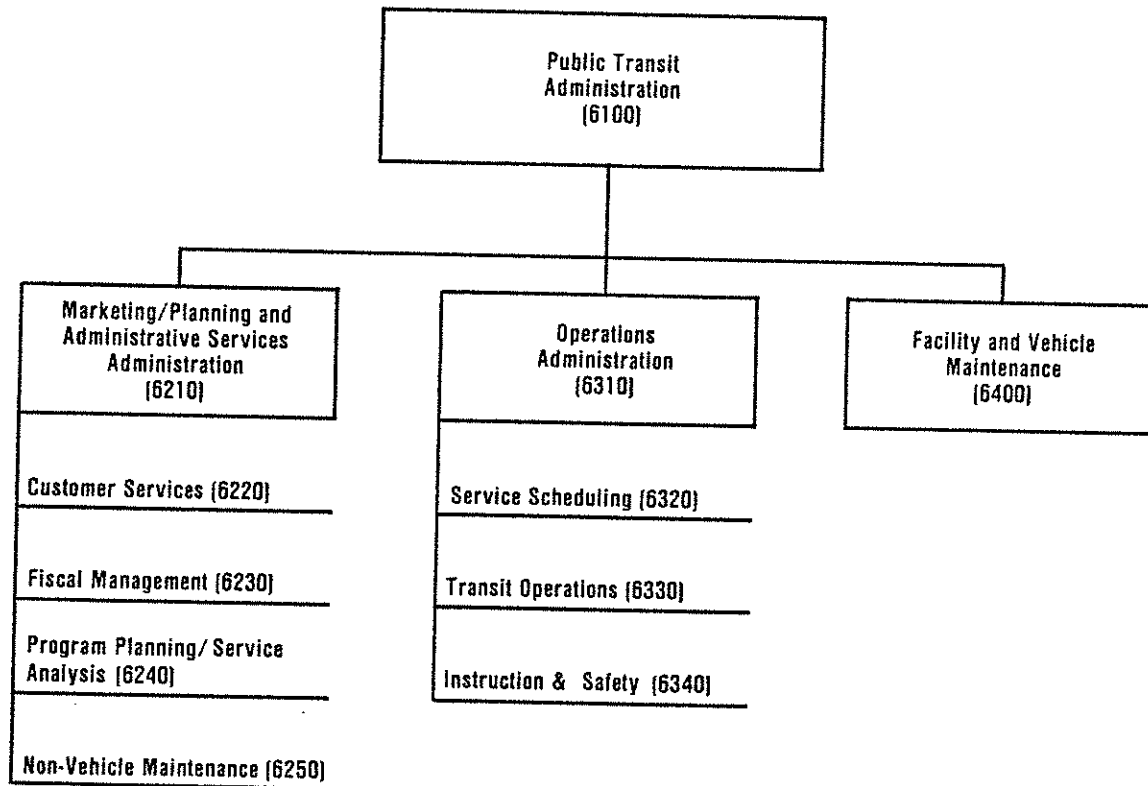


# **ORGANIZATION CHART DEPARTMENT OF PUBLIC TRANSIT**



## MUNICIPALITY OF ANCHORAGE

## DEPARTMENTAL SUMMARY OF OBJECTIVES

PAGE 546

Department Public Transit		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
6100	Transit Administration	-New budget unit in 1983	-Direct an efficient and safe public transit program which is responsive to the needs of the Anchorage community	-New budget unit in 1983
6210	Marketing/Planning/Administrative Services/Administration	-New budget unit in 1983	-Manage administrative functions and activities for the Department	-New budget unit in 1983; increased emphasis given to improving the administrative efficiency of the Department
6220	Customer Services	-New budget unit in 1983	-Provide customer services and marketing programs for the People Mover system	-New budget unit in 1983
6230	Fiscal Management	-New budget unit in 1983	-Provide departmental fiscal management, grant preparation, and accounting activities	-New budget unit in 1983
6240	Program Planning/Service Analysis	-New budget unit in 1983	-Provide for effective utilization of Municipal transit fleet and facility	-New budget unit in 1983; increased emphasis given to improving transit service
6250	Non-Vehicle Maintenance	-Provide funding for maintenance of Transit's facilities and non-vehicle equipment	-Provide funding for maintenance of Transit's facilities and non-vehicle equipment	-New budget unit in 1983
6310	Operations Administration	-Manage and administer a fixed route mass transit service. Provide customer services and marketing programs for the People Mover system	-Manage and administer a fixed route mass transit service	-The Department Director, customer service and other administrative activities are transferred from this budget unit to new budget units
6320	Service Scheduling	-New budget unit in 1983	-Provide for scheduling activities for transit operations	-New budget unit in 1983; increased emphasis given to improving scheduling activities
6330	Transit Operations	-Provide scheduled mass transit service to the Anchorage public serving 40,500 miles per week	-Provide scheduled mass transit service to the Anchorage public serving 42,500 miles per week	-Public Transit is scheduled to receive additional transit coaches which will provide for fleet modernization and route expansion
6340	Instruction & Safety	-New budget unit in 1983	-Provide training to ensure safe and efficient transit operators	-New budget unit in 1983; increased emphasis given to driver training to improve safety and service
6400	Facility and Vehicle Maintenance	-Provide the transit system with safe and operational transit coaches and ensure maintenance of the Bus Maintenance and Storage Facility	-Provide the transit system with safe and operational transit coaches and ensure maintenance of the Bus Maintenance and Storage Facility	-Increased emphasis given to improving vehicle reliability by increasing regular preventive maintenance inspections and lubrications

## DEPARTMENT

## Public Transit

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
6100	Administration	795,200	751,390	130,570	128,880
6210	Marketing/Planning/Administration Services - Administration	-0-	-0-	94,430	93,090
6220	Customer Services	-0-	-0-	311,680	308,160
6230	Fiscal Management	-0-	-0-	173,670	171,370
6240	Program Planning/Service Analysis	-0-	-0-	84,520	83,780
6250	Non-Vehicle Maintenance	17,470	98,550	98,550	98,550
6310	Operations - Administration	-0-	-0-	274,240	309,170
6320	Service Scheduling	-0-	-0-	118,350	116,670
6330	Transit Operations	4,758,690	6,206,150	8,325,650	7,937,240
6340	Instruction and Safety	-0-	-0-	61,550	60,670
6400	Facility and Vehicle Maintenance	1,534,180	1,315,960	2,285,070	2,175,270
	Direct Organizational Cost	7,105,540	8,372,050	11,958,280	11,482,850
	Add Intragovernmental Charges	1,356,580	1,928,450	2,087,180	2,050,210
	Total Department Cost	8,462,120	10,300,500	14,045,460	13,533,060
	Less Intragovernmental Charges	726,820	871,300	521,220	513,970
	Function Cost	7,735,300	9,429,200	13,524,240	13,019,090
	Less Operational Revenues	1,780,760	1,585,250	2,340,620	2,690,620
	Net Program Cost	5,954,540	7,843,950	11,183,620	10,328,470

## 1983 WORK PROGRAM

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DEPT. — Public Transit	UNIT NO. 6000	DIV. Administration	UNIT NO. 6100	SEC.	UNIT NO.
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MISSION

To direct an efficient and safe public transit program that is responsive to the needs of the Anchorage community.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Transit Director, with clerical support from a Senior Office Associate, provide administrative and management leadership, define policy and procedures, and direct planning and implementation for major projects.

<p>WORKLOAD</p> <p>-Four divisions 11 budget units 183 positions</p>	<p>WORK ACTIVITIES</p> <p>-Administer, prioritize and coordinate efforts to ensure that the execution of division's programs and missions are within scope of service</p> <p>-Provide management and administrative guidance to division managers</p>
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CHANGES FROM CURRENT LEVEL

Transit has been reorganized into eleven budget units in 1983, with corresponding transfers of positions into the new units.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Budget units Managed	4	11
Employees	145	183
Meetings attended	90	100

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Transit	6000	Administration	6100		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
<b>EXPENDITURES:</b>				
Personal Services	283,350	463,860	117,610	115,920
Supplies	3,600	5,610	800	800
Other Services & Charges	486,080	242,630	12,160	12,160
Debt Service	22,170	37,000	-0-	-0-
Capital Outlay	-0-	2,290	-0-	-0-
<b>DIRECT ORGANIZATIONAL COST</b>	795,200	751,390	130,570	128,880
Intragovernmentals from Others	449,900	215,440	390,650	385,090
<b>BUDGET UNIT COST</b>	1,245,100	966,830	521,220	513,970
Intragovernmentals to Others	726,820	871,300	521,220	513,970
<b>FUNCTION COST</b>	518,280	95,530	-0-	-0-
<b>LESS OPERATIONAL REVENUES:</b>				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	-0-	-0-	-0-	-0-
Other Operational Revenues	324,960	-0-	-0-	-0-
<b>TOTAL OPERATIONAL REVENUES</b>	324,960	-0-	-0-	-0-
<b>NET PROGRAM COST</b>	193,320	95,530	-0-	-0-

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Transportation Director	22E	1	-0-	-0-
Transit Director	22E	-0-	1	1
Public Transit Manager	21E	1	-0-	-0-
Principal Administrative Officer	16N F	2	-0-	-0-
Junior Administrative Officer	14 B-C	1	-0-	-0-
Senior Office Associate	10N B-F	3	1	1
Senior Accounting Clerk	9 A-D	2	-0-	-0-
Senior Office Assistant	8 B-C	2	-0-	-0-
Office Assistant	7 B-D	5	-0-	-0-
<b>TOTAL</b>		17	2	2

## 1983 WORK PROGRAM

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DEPT. Public Transit	UNIT NO. 6000	DIV. Marketing/ Planning/Administra- tive Services	UNIT NO. 6200	SEC. Administration	UNIT NO. 6210
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MISSION

To manage administrative functions for the Department of Transit to include customer service, fiscal management, present-day planning and non-vehicle maintenance functions.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Marketing/Planning and Administrative Services Manager, with clerical support from an Office Associate, provide administrative and management leadership, budget/financial support, and direct planning and implementation.

WORKLOAD	WORK ACTIVITIES
<ul style="list-style-type: none"> <li>-Five budget units 16 personnel</li> <li>-1983/84 budgets Capital Improvement Program/ Budget</li> <li>-16 special projects</li> </ul>	<ul style="list-style-type: none"> <li>-Plan, organize, supervise and control Division's programs and workloads</li> <li>-Develop and administer budget programs; coordinate, schedule and review divisional budgets</li> <li>-Complete special projects as required</li> </ul>

CHANGES FROM CURRENT LEVEL

This is a new budget unit. One Office Associate is transferred from the Transit Administration unit.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Budget Units managed	Not applicable	5
Employees	12	16
Special Projects	9	16

Dept.	Unit No.	Div. Marketing/ Planning Admini- stration Services	Unit No.	Section	Unit No.
Public Transit	6000		6200	Administration	6210
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:			New Budget	93,420	92,080
Personal Services			Unit in	750	750
Supplies			1983	260	260
Other Services & Charges				-0-	-0-
Debt Service				-0-	-0-
Capital Outlay					
DIRECT ORGANIZATIONAL COST				94,430	93,090
Intragovernmentals from Others				204,300	196,580
BUDGET UNIT COST				298,730	289,670
Intragovernmentals to Others				-0-	-0-
FUNCTION COST				298,730	289,670
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				298,730	289,670
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Manager, Planning/Marketing and Administration Services		21E	-0-	1	1
Office Associate		9 A-B	-0-	1	1
TOTAL			-0-	2	2

**1983 WORK PROGRAM**

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DEPT. — Public Transit	UNIT NO. 6000	DIV. Marketing/ Planning/Administra- tive Services	UNIT NO. 6200	SEC. Customer Services	UNIT NO. 6220
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MISSION

To provide customer services and marketing programs for the People Mover System.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Administrative Officer, one Office Associate, two Senior Office Assistants and five Office Assistants operate the downtown Bus Accommodation Center and Transit's Informational telephone lines, receive and coordinate responses relating to citizen inquiries and complaints, administer the Municipal ride-sharing program, sell transit advertising and prepaid fares and manage Transit's lost and found program.

<p>WORKLOAD</p> <p>-1,200 informational calls daily 22,500 passes sold annually Eight informational telephone lines</p> <p>-200 potential accounts</p> <p>-1,000 inquiries and complaints</p> <p>-15 student orientation workshops</p>	<p>WORK ACTIVITIES</p> <p>-Supervise and operate the Bus Accommodation Center and Transit's Informational telephone lines</p> <p>-Provide marketing of advertising on Transit Coaches</p> <p>-Respond to inquiries and complaints relating to the People Mover System</p> <p>-Provide carpool and ride-sharing program information</p> <p>-Provide People Mover information workshop to student groups</p>
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CHANGES FROM CURRENT LEVEL

One Senior Office Assistant is added to this new budget unit to provide support for improved customer services. One Administrative Officer, one Office Associate, one Senior Office Assistant and five Office Assistants are transferred from the Transit Administration unit.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Informational calls daily	1,000	1,200
Inquiries and complaints	800	1,000
Passes sold	17,100	22,500
Student Information Workshops	0	15



Dept.	Unit No.	Div. Marketing/ Planning Adminis- tration Services	Unit No.	Section	Unit No.
Public Transit	6000		6200	Customer Services	6220
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services			New Budget	250,580	247,060
Supplies			Unit in	1,000	1,000
Other Services & Charges			1983	60,100	60,100
Debt Service				-0-	-0-
Capital Outlay				-0-	-0-
DIRECT ORGANIZATIONAL COST				311,680	308,160
Intragovernmentals from Others				104,680	100,630
BUDGET UNIT COST				416,360	408,790
Intragovernmentals to Others				-0-	-0-
FUNCTION COST				416,360	408,790
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				416,360	408,790
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Administrative Officer		14N B-C	-0-	1	1
Office Associate		9 C-D	-0-	1	1
Senior Office Assistant		8 A-B	-0-	2	2
Office Assistant		7 B-E	-0-	5	5
TOTAL			-0-	9	9

## 1983 WORK PROGRAM

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DEPT. Public Transit	UNIT NO. 6000	DIV. Marketing/ Planning/Administra- tive Services	UNIT NO. 6200	SEC. Fiscal Management	UNIT NO. 6230
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MISSION

To provide for departmental fiscal management, grant preparation and accounting functions.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Principal Administrative Officer, one Junior Accountant, one Senior Accounting Clerk and one Senior Office Assistant provide for the preparation of payroll and personnel reports, grant applications, Urban Mass Transportation Administration (UMTA) Section 15 reports and American Public Transit Association (APTA) reports. Also, this section coordinates contracts to include initial preparation and requests for payment.

WORKLOAD	WORK ACTIVITIES
-Federal and State grants	-Prepare, submit and administer Federal and State grants
-1983 Operating Budget 1983 Capital Improvement Budget UMTA and APTA reports 183 employees	-Plan, organize and prepare department's accounting and reporting documents to include Municipal budget reports, UMTA and APTA reports, and payroll and personnel reports
-Nine service contracts	-Coordinate contract administration to include initial preparation, Assembly documents and requests for payment forms
-Department requests for administrative assistance	-Research, coordinate and provide assistance on financial, budgetary, purchasing and payroll activities

CHANGES FROM CURRENT LEVEL

A Principal Administrative Officer and a Senior Accounting Clerk are transferred from the Transit Administration unit. One Junior Accountant is added to provide budgeting and accounting support; a Senior Office Assistant is added to provide payroll support.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Employees supported	145	183
Quarterly budget reviews	3	3
Studies and analyses	30	35

Dept.	Unit No.	Div. Marketing/ Planning Adminis- tration Services	Unit No.	Section Fiscal Management	Unit No.
Public Transit	6000		6200		6230
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services			New Budget	161,640	159,340
Supplies			Unit in	1,000	1,000
Other Services & Charges			1983	6,200	6,200
Debt Service				-0-	-0-
Capital Outlay				4,830	4,830
DIRECT ORGANIZATIONAL COST				173,670	171,370
Intragovernmentals from Others				11,610	11,650
BUDGET UNIT COST				185,280	183,020
Intragovernmentals to Others				-0-	-0-
FUNCTION COST				185,280	183,020
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				185,280	183,020
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Principal Administrative Officer		16N F	-0-	1	1
Junior Accountant		12 A-B	-0-	1	1
Senior Accounting Clerk		9 E-F	-0-	1	1
Senior Office Assistant		8 A-B	-0-	1	1
TOTAL			-0-	4	4

## 1983 WORK PROGRAM

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DEPT. Public Transit	UNIT NO. 6000	DIV. Marketing/ Planning/Administra- tive Services	UNIT NO. 6200	SEC. Program Planning/ Service Analysis	UNIT NO. 6240
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## MISSION

To provide for effective utilization of Municipal transit fleet and facility and to ensure that the goals and objectives of Transit's budgets are obtained.

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Development and Utilization Officer serves as a present-day planner and is responsible for origin and destination studies, route development, public hearings, and facility and fleet utilization studies.

## WORKLOAD

-Revisions of bus routes  
Public hearings  
Origin and destination  
studies

-59 transit coaches

## WORK ACTIVITIES

-Provide transit route revisions to better serve the citizens of the Municipality of Anchorage

-Provide effective and cost efficient utilization of transit fleet

## CHANGES FROM CURRENT LEVEL

One Development and Utilization Officer is added to improve transit services. This is a new budget unit.

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Transit coaches	50	59
Route revisions	34	40
Origin and destination samples	0	40

Dept.	Unit No.	Div. Marketing/ Planning Adminis- tration Services	Unit No.	Section Program Planning/Service Analysis	Unit No.
Public Transit	6000		6200		6240
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services			New Budget	52,610	51,870
Supplies			Unit in	1,000	1,000
Other Services & Charges			1983	28,850	28,850
Debt Service				-0-	-0-
Capital Outlay				2,060	2,060
DIRECT ORGANIZATIONAL COST				84,520	83,780
Intragovernmentals from Others				3,490	3,570
BUDGET UNIT COST				88,010	87,350
Intragovernmentals to Others				-0-	-0-
FUNCTION COST				88,010	87,350
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				88,010	87,350
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Development and Utilization Officer		16N A-B	-0-	1	1
TOTAL			-0-	1	1

DEPT. Public Transit	UNIT NO. 6000	DIV. Marketing/ Planning/Administra- tive Services	UNIT NO. 6200	SEC. Non-Vehicle Maintenance	UNIT NO. 6250
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## MISSION

To provide funding to maintain Transit's facilities and non-vehicle equipment.

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Provides facility maintenance, non-vehicle equipment maintenance and property clean-up. Maintenance clean-up responsibilities will be performed by janitorial contract service to support shop facility.

## WORKLOAD

- Transit facility
- Environmental pollution control
- Bus patron shelters

## WORK ACTIVITIES

- Maintain Transit Shop and Bus Facility and grounds
- Provides funding for pollution control and other related services
- Provides funding for relocation of bus patron shelters

## CHANGES FROM CURRENT LEVEL

None.

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Shelters	46	46
Contracts funded	2	2



## 1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Transit	6000	Operations	6300	Administration	6310

## MISSION

To manage and administer a scheduled fixed route mass transit service throughout the Municipality of Anchorage.

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

A Public Transportation Manager, with clerical support from an Office Associate, provides management and administration of three sections.

## WORKLOAD

- Four budget units  
106 full-time employees  
24 part-time employees
- 1983 Operating Budget  
Capital Improvement Budget
- 1984 Operating Budget  
Capital Improvement Budget

## WORK ACTIVITIES

- Plan, organize, manage and control Division's programs and workloads
- Operate a scheduled fixed route mass transit service within the restraints of the 1983 Operating Budget and Capital Improvement Budget
- Develop and administer budget program for the Division

## CHANGES FROM CURRENT LEVEL

One Public Transportation Manager is transferred from the Transit Administration unit, and one Office Associate is added to provide secretarial support.

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Budget Units managed	1	4
Employees	107	130
Work Shifts	12	12



Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Transit	6000	Operations	6300	Administration	6310
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services			New Budget	111,140	109,550
Supplies			Unit in	700	700
Other Services & Charges			1983	88,800	88,800
Debt Service				73,600	110,120
Capital Outlay				-0-	-0-
DIRECT ORGANIZATIONAL COST				274,240	309,170
Intragovernmentals from Others				389,270	383,790
BUDGET UNIT COST				663,510	692,960
Intragovernmentals to Others				-0-	-0-
FUNCTION COST				663,510	692,960
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				663,510	692,960
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Public Transportation Manager		21E	-0-	1	1
Office Associate		9 F	-0-	1	1
TOTAL			-0-	2	2

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Transit	6000	Operations	6300	Service Scheduling	6320

## MISSION

To provide for scheduling activities for Anchorage's mass transit service.

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

An Operations Supervisor and two Senior Office Assistants, provide for service scheduling, preparation of driver run-cards, headway sheets, driver assignment bid runs and dispatch sheets. This section identifies extraordinary delays in service and changes schedules to account for the delays.

## WORKLOAD

-Service schedules  
Driver run-cards  
Headway sheets  
Driver assignment bid run  
and dispatch sheets

## WORK ACTIVITIES

-Prepare reports and accomplish scheduling activities  
for a 59 bus fleet, having 17 routes

## CHANGES FROM CURRENT LEVEL

One Operations Supervisor is transferred from the former Public Transit Operations unit, and one Senior Office Assistant is transferred from the Transit Administration unit. One Senior Office Assistant is added to provide support for improved scheduling activities.

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Schedules forms prepared	3,500	4,100
Runs	71	77

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Transit	6000	Operations	6300	Service Scheduling	6320
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services			New Budget	116,990	115,310
Supplies			Unit in	1,160	1,160
Other Services & Charges			1983	200	200
Debt Service				-0-	-0-
Capital Outlay				-0-	-0-
DIRECT ORGANIZATIONAL COST				118,350	116,670
Intragovernmentals from Others				13,390	12,270
BUDGET UNIT COST				131,740	128,940
Intragovernmentals to Others				-0-	-0-
FUNCTION COST				131,740	128,940
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				131,740	128,940
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Operations Supervisor		16N E-F	-0-	1	1
Senior Office Assistant		8 A-F	-0-	2	2
TOTAL			-0-	3	3

**1983 WORK PROGRAM**

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DEPT. Public Transit	UNIT NO. 6000	DIV. Operations	UNIT NO. 6300	SEC. Transit Operations	UNIT NO. 6330
<b>MISSION</b>  To operate a scheduled fixed route mass transit service throughout the Municipality of Anchorage.					
<b>SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE</b>  Three Operations Supervisors, three full-time Route Inspectors, 93 full-time and 24 part-time Bus Drivers and one Senior Office Assistant provide for the operation of a 59 bus fleet serving 17 routes on weekdays and Saturdays and provide a park and ride shuttle service on weekdays only.					
<b>WORKLOAD</b>  -117 Bus Drivers Three Route Inspectors  -2,200,000 revenue miles 4,500,000 ridership		<b>WORK ACTIVITIES</b>  -Supervise, train, evaluate, develop and assign personnel who operate transit coaches  -Operate a 59 bus fleet on 17 routes and a park and ride shuttle service			
<b>CHANGES FROM CURRENT LEVEL</b>  Two Operations Supervisors, 15 full-time and 4 part-time bus drivers are added; one part-time Route Inspector is reclassified to full-time; one Operations Superintendent position is deleted, and one Senior Office Assistant is transferred to Facility and Vehicle Maintenance.					
<b>PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE</b>					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Annual revenue miles			2,100,000	2,200,000	
Routes			17	17	
Park and Ride shuttle service			0	1	
Annual Ridership			3,175,000	4,500,000	

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Transit	6000	Operations	6300	Transit Operations	6330
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
<b>EXPENDITURES:</b>					
Personal Services		3,851,390	4,901,750	5,970,450	5,617,880
Supplies		575,100	651,920	921,860	886,020
Other Services & Charges		332,200	652,480	1,433,340	1,433,340
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	-0-	-0-	-0-
<b>DIRECT ORGANIZATIONAL COST</b>		4,758,690	6,206,150	8,325,650	7,937,240
Intragovernmentals from Others		580,680	1,156,150	693,050	670,850
<b>BUDGET UNIT COST</b>		5,339,370	7,362,300	9,018,700	8,608,090
Intragovernmentals to Others		-0-	-0-	-0-	-0-
<b>FUNCTION COST</b>		5,339,370	7,362,300	9,018,700	8,608,090
<b>LESS OPERATIONAL REVENUES:</b>					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		1,424,510	1,558,500	1,409,380	1,759,380
Other Operational Revenues		18,230	26,750	931,240	931,240
<b>TOTAL OPERATIONAL REVENUES</b>		1,442,740	1,585,250	2,340,620	2,690,620
<b>NET PROGRAM COST</b>		3,896,630	5,777,050	6,678,080	5,917,470
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Transit Operations Superintendent		17N B	1	-0-	-0-
Transit Operations Supervisor		16N B-C	3	3	3
Senior Office Assistant		8 B-C	2	1	1
Transit Route Inspector		21J	2 1PT	3	3
Bus Driver		15J	78 20PT	93 24PT	93 24PT
<b>TOTAL</b>			86+21PT	100+24PT	100+24PT

## 1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Transit	6000	Operations	6300	Instruction & Safety	6340

## MISSION

To ensure safe and efficient Transit Operators.

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Operations Supervisor provides driver training to include safety instruction, defensive driving techniques and bus operating procedures. This section investigates accidents involving transit vehicles, personnel and passengers.

## WORKLOAD

-117 Bus Drivers  
Three Route Inspectors

-59 Bus fleet  
4,500,000 ridership

## WORK ACTIVITIES

-Train and develop personnel who operate transit coaches

-Investigate accidents involving transit vehicles, personnel and passengers

## CHANGES FROM CURRENT LEVEL

This is a new budget unit. One Operations Supervisor be transferred from the former Transit Operations unit.

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Bus Drivers	98	117
Accidents investigated	55	65
Training classes	4	10

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Transit	6000	Operations	6300	Instruction and Safety	6340
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services			New Budget	61,050	60,170
Supplies			Unit in	500	500
Other Services & Charges			1983	-0-	-0-
Debt Service				-0-	-0-
Capital Outlay				-0-	-0-
DIRECT ORGANIZATIONAL COST				61,550	60,670
Intragovernmentals from Others				3,450	3,500
BUDGET UNIT COST				65,000	64,170
Intragovernmentals to Others				-0-	-0-
FUNCTION COST				65,000	64,170
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				65,000	64,170
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Operations Supervisor		16N A-B	-0-	1	1
TOTAL			-0-	1	1

## 1983 WORK PROGRAM

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DEPT. — Public Transit	UNIT NO. 6000	DIV. Facility and Vehicle Maintenance	UNIT NO. 6400	SEC.	UNIT NO.
MISSION To provide the transit system with safe and operational transit coaches and ensure facility maintenance of the Bus Maintenance and Storage Facility.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE One Equipment and Facility Manager, three General Foremen, one Expeditor, four Mechanic Leadmen, three Paint and Body Men, six Mechanics, six Equipment Servicemen II, four Equipment Servicemen I, three Maintenance Men I, two Parts Warehousemen, one Office Associate and one Senior Office Assistant, provide maintenance support for a 59 vehicle bus fleet and five service vehicles. This division ensures facility maintenance of the Bus Maintenance and Storage Facility.					
WORKLOAD -59 transit coaches Five service vehicles 2,750,000 fleet miles  -5,000 line item parts inventory		WORK ACTIVITIES -Perform scheduled preventive maintenance and repair service on transit coaches and support vehicles  -Collect data and prepare reports for cost accounting and fleet management			
CHANGES FROM CURRENT LEVEL One Equipment and Facility Manager, one General Foreman, one Mechanic Leadman, two Paint and Body Men, one Equipment Serviceman II, three Maintenance Men I, two Parts Warehousemen and an Office Associate are added. Two part-time Equipment Servicemen I and one part-time Senior Office Assistant are reclassified to full-time. Preventive maintenance will be accomplished on a 3,000 mile interval versus the present 6,000.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Annual Fleet Miles			2,625,000	2,750,000	
Miles between Preventive Maintenance Inspections			12,000	6,000	
Miles between Lubrications			6,000	3,000	



Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Transit	6000	Facility and Vehicle Maintenance	6400		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	847,480	1,024,110	1,877,480	1,778,230
Supplies	564,950	228,150	324,410	314,210
Other Services & Charges	121,750	63,700	83,180	82,830
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST	1,534,180	1,315,960	2,285,070	2,175,270
Intragovernmentals from Others	293,510	516,250	267,390	273,670
BUDGET UNIT COST	1,827,690	1,832,210	2,552,460	2,448,940
Intragovernmentals to Others	-0-	-0-	-0-	-0-
FUNCTION COST	1,827,690	1,832,210	2,552,460	2,448,940
LESS OPERATIONAL REVENUES:				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	13,060	-0-	-0-	-0-
Other Operational Revenues	-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES	13,060	-0-	-0-	-0-
NET PROGRAM COST	1,814,630	1,832,210	2,552,460	2,448,940

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Equipment Maintenance Manager	21E	-0-	1	1
General Foreman	16N B-D	2	3	3
Office Associate	9 A-B	-0-	1	1
Senior Office Assistant	8 B	1PT	1	1
Expediter	22J	1	1	1
Mechanic Leadman	22J	3	4	4
Body and Paint Man	21J	1	3	3
Mechanic	21J	6	6	6
Parts Warehouseman	21J	-0-	2	2
Equipment Serviceman II	18J	5	6	6
Equipment Serviceman I	14J	2 2PT	4	4
Maintenance Man I	10J	-0-	3	3
TOTAL		20+3PT	35	35