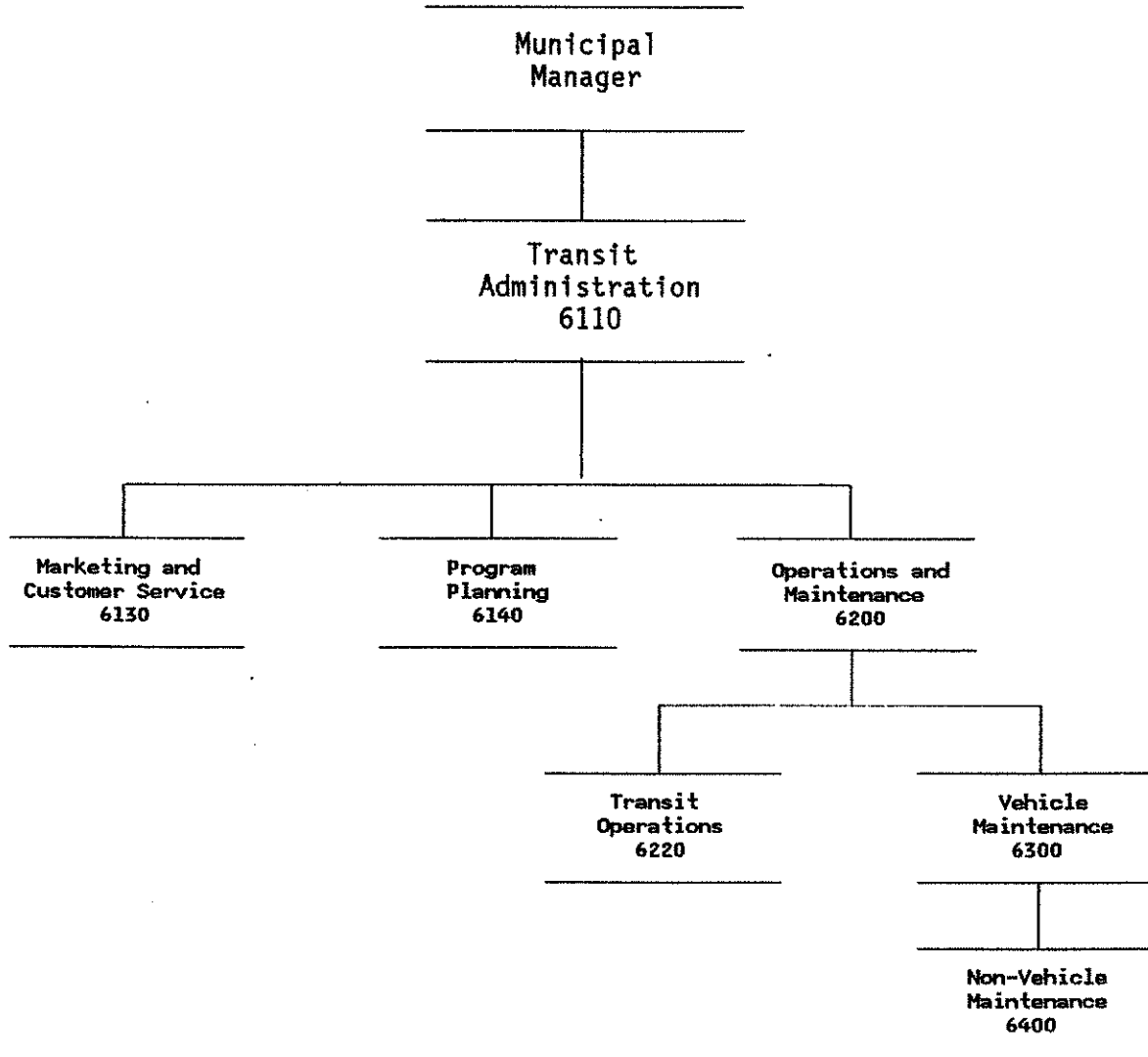


TRANSIT

TRANSIT



DEPARTMENT SUMMARY

DEPARTMENT

TRANSIT

MISSION

To provide safe, reliable and economical transportation for our community. Improve mobility for the disadvantaged. Improve traffic circulation and air quality through alternatives to the single-occupant automobile.

MAJOR PROGRAMMING HIGHLIGHTS

- Provide an efficient and effective mass transit program.
- Continue the evaluation and revision of route and schedules in order to improve ridership and productivity.
- Increase participation in Transit's employer sponsored pass program.
- Expand the number of carpools and vanpools through improvement of the existing Share-A-Ride program.

RESOURCES

	1992	1993
Direct Costs	\$ 9,217,270	\$ 8,963,990
Program Revenues	\$ 2,325,970	\$ 2,281,000
Personnel	117FT 16PT	109FT 23PT
Grant Budget	\$ 388,500	\$ 419,100
Grant Personnel	3FT 2PT	3FT 2PT

1993 RESOURCE PLAN

DEPARTMENT: TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1992 REVISED	1993 BUDGET	1992 REVISED		1993 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	754,470	834,590	8	3		11	8	3		11
OPERATIONS	5,536,550	5,330,760	80	10		90	73	17		90
VEHICLE MAINTENANCE	2,647,110	2,590,100	29	3		32	28	3		31
NON-VEHICLE MAINTENANCE	145,680	100,680								
OPERATING COST	9,083,810	8,856,130	117	16		133	109	23		132
ADD DEBT SERVICE	133,460	107,860								
DIRECT ORGANIZATION COST	9,217,270	8,963,990								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,588,950	1,536,380								
TOTAL DEPARTMENT COST	10,806,220	10,500,370								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	243,280	265,720								
FUNCTION COST	10,562,940	10,234,650								
LESS PROGRAM REVENUES	2,325,970	2,281,000								
NET PROGRAM COST	8,236,970	7,953,650								

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	691,890	9,550	130,150	3,000	834,590
OPERATIONS	4,958,760	444,030	69,530		5,472,320
VEHICLE MAINTENANCE	1,862,770	606,230	163,720		2,632,720
NON-VEHICLE MAINTENANCE			100,680		100,680
DEPT. TOTAL WITHOUT DEBT SERVICE	7,513,420	1,059,810	464,080	3,000	9,040,310
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					107,860
TOTAL DIRECT ORGANIZATION COST	7,329,240	1,059,810	464,080	3,000	8,963,990

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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DEPARTMENT: TRANSIT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$ 9,217,270	117	16	
1992 ONE-TIME REQUIREMENTS:				
- None.				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:				
- Salaries and Benefits Adjustment	197,390			
- Non-Personnel Services Inflation Adjustment	63,110			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Federal Transit Administration Grant Match Transferred From Non-Departmental	28,820			
	\$ 9,506,590			
1992 CONTINUATION LEVEL:	\$ 9,506,590			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Eliminate Paint and Body Position	(60,980)		(1)	
- Reduce Repair of Glass in Bus Passenger Shelters Program	(45,000)			
- Use Federal Transit Administration Capital Maintenance Funds to Repair Engines, Transmissions, Axles, etc.	(125,000)			
- Reduction in Budgeted Fuel Costs	(34,220)			
- Maximize Route Scheduling Efficiencies and Personnel Savings	(74,870)	(7)	7	
- "Generic" Reduction	(200,000)			
EXPANSIONS IN EXISTING PROGRAMS:				
- None.				
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	\$ (25,600)			
- Local Match Requirements for Grants	86,180			
- Non-Personal Services Inflation Absorption	(63,110)			
	\$ 8,963,990	109FT	23PT	OT
1993 BUDGET REQUEST	\$ 8,963,990	109FT	23PT	OT

1993 PROGRAM PLAN

DEPARTMENT: TRANSIT
PROGRAM: Transit Service

DIVISION: OPERATIONS

PURPOSE:

To provide transit service in the Municipality of Anchorage serving the transit dependent rider, school children, and commuters.

1992 PERFORMANCES:

- Continued emphasis will be given to improve system cost-effectiveness.
- Administrative and support staff held to minimum while maximizing transit service.
- Continue to improve the number of passengers per timetable revenue hour from 27.0 passengers in 1990, 28 passengers in 1991, 29 passengers in 1992, and 30 passengers in 1993.

1993 OBJECTIVES:

- Continued emphasis will be given to improve system cost-effectiveness.
- Administrative and support staff held to minimum while maximizing transit service.
- Maximize passenger retention while experiencing service reductions.

1993 P R O G R A M P L A N

DEPARTMENT: TRANSIT
 PROGRAM: Transit Service
 RESOURCES:

DIVISION: OPERATIONS

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	116	16	0	117	16	0	109	23	0
PERSONAL SERVICES	\$ 7,048,710			\$ 7,248,030			\$ 7,329,240		
SUPPLIES	1,335,610			1,413,360			1,059,810		
OTHER SERVICES	402,770			415,420			464,080		
DEBT SERVICE	132,860			133,460			107,860		
CAPITAL OUTLAY		0		7,000			3,000		
TOTAL DIRECT COST:	\$ 8,919,950			\$ 9,217,270			\$ 8,963,990		
PROGRAM REVENUES:	\$ 2,102,000			\$ 2,325,970			\$ 2,281,000		
PERFORMANCE MEASURES:									
- Ridership		3,000,000			3,100,000			3,000,000	
- Revenue hours		106,820			107,700			105,140	
- Fleet miles		2,225,000			2,158,900			2,121,170	
- Grants administered		13			13			13	
- Information calls answered		105,000			105,000			105,000	
- Ridership/Revenue hour			28			29			30
- Public hearings			6			6			6
- Bus patron shelters cleaned			70			50			50
- Management Information Reports (Monthly)			10			12			12
- Monthly Audits of Inventory, Cash, and Payroll			3			3			3
- Cash Sales at Transit Center for Passes and Tokens (in Dollars)		244,300			250,000			250,000	

25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15,
 16, 17, 18, 19, 20, 21, 22, 23, 24, 25

DEPARTMENT
OF
TRANSIT

FY93
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY92 GRANT YR	1992 FUNDED POSITIONS	FY93 GRANT YR	1993 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 388,500	3FT/2PT	\$ 419,100	3FT/2PT	
***** TOTAL TRANSIT					
GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,217,270	117FT/16PT	\$ 8,963,990	109FT/23PT	
	\$ 9,605,770	120FT/18PT	\$ 9,383,090	112FT/25PT	

***** GRANT FUNDING REPRESENTED 4.0% OF THE DEPARTMENTS 1992 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 4.5% OF THE DEPARTMENTS 1993 TOTAL BUDGET.

UMTA SECTION 8 - TECHNICAL STUDIES	\$ 27,000	1PT	\$ 144,100	1FT/1PT	1/1/93 - 12/31/93
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- Provides partial funding for Transit short-range operational planning.

UMTA SECTION 9 - PLANNING	\$ 91,500	1FT	\$ 0	
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- Provides partial funding for Transit short-range operational planning.

RIDESHARING	\$ 270,000	2FT/1PT	\$ 275,000	2FT/1PT	10/1/92 - 9/30/93
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- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.

	\$ 388,500	3FT/2PT	\$ 419,100	3FT/2PT	
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