

TRANSIT

TRANSIT

**Municipal
Manager**

|

**Transit
Administration
6110**

|

**Marketing and
Customer Service
6130**

|

**Program
Planning
6140**

|

**Operations and
Maintenance
6200**

|

**Transit
Operations
6220**

|

**Vehicle
Maintenance
6300**

|

**Non-Vehicle
Maintenance
6400**

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 consisting of weekday and a reduced Saturday service.
- 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	\$ 8,423,150
Program Revenues	\$ 2,325,970	\$ 2,171,060
Personnel	117FT 16PT	104FT 15PT
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
ADMINISTRATION	754,470	747,940	8	3		11
OPERATIONS	5,536,550	4,982,830	80	10		90
VEHICLE MAINTENANCE	2,647,110	2,483,840	29	3		32
NON-VEHICLE MAINTENANCE	145,680	100,680				
OPERATING COST	9,083,810	8,315,290	117	16		133
ADD DEBT SERVICE	133,460	107,860				
DIRECT ORGANIZATION COST	9,217,270	8,423,150				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,588,950	1,560,200				
TOTAL DEPARTMENT COST	10,806,220	9,983,350				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	243,280	203,630				
FUNCTION COST	10,562,940	9,779,720				
LESS PROGRAM REVENUES	2,325,970	2,171,060				
NET PROGRAM COST	8,236,970	7,608,660				

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	605,240	9,550	130,150	3,000	747,940
OPERATIONS	4,482,720	572,910	68,760		5,124,390
VEHICLE MAINTENANCE	1,803,440	564,020	159,000		2,526,460
NON-VEHICLE MAINTENANCE			100,680		100,680
DEPT. TOTAL WITHOUT DEBT SERVICE	6,891,400	1,146,480	458,590	3,000	8,499,470
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					107,860
TOTAL DIRECT ORGANIZATION COST	6,707,220	1,146,480	458,590	3,000	8,423,150

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	209,750			
- Non-Personnel Services Inflation Adjustment	63,110			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Federal Transit Administration Grant Match	28,820			
Transferred From Non-Departmental	<hr/>			
1992 CONTINUATION LEVEL:	\$ 9,518,950			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Elimination of early morning and late evening Saturday Service and Saturday Routes 11 (East Anchorage), 31 (West Anchorage), 76 and 78 (Eagle River) and 91 (Hillside)	(176,300)	(1)	(2)	
- Eliminate Sunday Service	(184,720)		(4)	
- Eliminate Park and Ride Service to Eagle River and South Anchorage	(230,080)	(2)	(2)	
- Transfer People Mover Marketing Position Back to Share-A-Ride Grant Program and Greatly Reduce People Mover Marketing Activities	(88,700)	(1)		
- 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)			
- Eliminate Operations Supervisor	(74,400)	(1)		
- Reduction in Budgeted Fuel Costs	(34,220)			
- Maximize Route Scheduling Efficiencies and Personnel Savings	(73,870)	(7)	7	
EXPANSIONS IN EXISTING PROGRAMS:				
- None.				

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST
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DEPARTMENT: TRANSIT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	\$ (25,600)			
- Local Match Requirements for Grants	86,180			
- Non-Personal Services Inflation Absorption	(63,110)			
	<hr/>			
1993 BUDGET REQUEST	<u>\$ 8,423,150</u>	<u>104FT</u>	<u>15PT</u>	<u>0T</u>

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

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	104	15	0
PERSONAL SERVICES	\$ 7,048,710			\$ 7,248,030			\$ 6,707,220		
SUPPLIES	1,335,610			1,413,360			1,146,480		
OTHER SERVICES	402,770			415,420			458,590		
DEBT SERVICE	132,860			133,460			107,860		
CAPITAL OUTLAY	0			7,000			3,000		
TOTAL DIRECT COST:	\$ 8,919,950			\$ 9,217,270			\$ 8,423,150		
PROGRAM REVENUES:	\$ 2,102,000			\$ 2,325,970			\$ 2,171,060		
PERFORMANCE MEASURES:									
- Ridership	3,000,000			3,100,000			2,785,700		
- Revenue hours	106,820			107,700			96,840		
- Fleet miles	2,225,000			2,158,900			1,949,200		
- 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		

18 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

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	\$ 8,423,150	104FT/15PT	
	\$ 9,605,770	120FT/18PT	\$ 8,842,250	107FT/17PT	
***** GRANT FUNDING REPRESENTED 4.0% OF THE DEPARTMENTS 1992 TOTAL BUDGET.					
***** GRANT FUNDING REPRESENTS 4.7% OF THE DEPARTMENTS 1993 TOTAL BUDGET.					
UMTA SECTION 8 - TECHNICAL STUDIES	\$ 27,000	1PT	\$ 144,100	1FT/1PT	1/1/93 - 12/31/93
- Provides partial funding for Transit short-range operational planning.					
UMTA SECTION 9 - PLANNING	\$ 91,500	1FT	\$ 0		
- Provides partial funding for Transit short-range operational planning.					
RIDESHARING	\$ 270,000	2FT/1PT	\$ 275,000	2FT/1PT	10/1/92 - 9/30/93
- 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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MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 1,929,870

CB 1 Provide minimum Monday through Friday
OF transit service. Changes are based on
10 ridership productivity and subarea
plans. Function requires bus operations
dispatch, radio control and supervisor
Level eliminates Routes 6 (Airport),
74/76/78 (Eagle River Local Service),
90/91/92 (Hillside), 93 (Midtown),
97 (Bayshore), Park n Ride, Saturday,
and Sunday service. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
61	2	0	3,544,210	458,170	68,760	0	0	4,071,140

2 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide optimum safety, appearance,
OF reliability, and serviceability in
9 support of Transit Operations Service
Level Number 1. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
22	0	0	1,327,360	461,890	75,000	0	0	1,864,250

3 6110-TRANSIT ADMIN
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provides direction and coordination of
OF departmental activities and achieve
1 cost-effective delivery of public
transportation services. Provides
administrative services including budge
development, grant applications and
reporting, departmental computer
support, payroll, and numerous other
administrative functions. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	3	0	327,740	2,550	27,300	107,860	3,000	468,450

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 1993 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

4 6140-TRANSIT PLANNING CB 1 Provides planning functions which
 0386-Transit Service OF are necessary for People Mover service
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 within the Municipality of Anchorage.
 TAX SUPPORT Transit Planning is mostly funded (65%)
 by Federal Transit Administration
 grants. Scheduling of buses is not
 an allowable federal planning grant
 item, thus general operating funds are
 required to support this function. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,140	1,000	5,500	0	0	78,640

5 6130-MARKETING/CUSTOMER SVC CB 1 Provides limited telephone information
 0386-Transit Service OF to People Mover passengers; issues
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 Senior Citizen and Disabled Citizen bus
 TAX SUPPORT passes on Mondays and Thursdays; and
 sale of bus passes and tokens would
 PROGRAM REVENUES 42,000 be accomplished by a private enterp.
 (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	164,790	6,000	52,350	0	0	223,140

6 6400-NON-VEHICLE MAINTENANCE CB 1 Provide cleaning and maintenance for
 0386-Transit Service OF bus patron shelters and Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL: 2 and Storage facilities on a recurring
 TAX SUPPORT basis. (CB)
 IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	100,680	0	0	100,680

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DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 6220-TRANSIT OPERATIONS CO 2 Provide peak hour local service on
0386-Transit Service OF weekdays to Eagle River Routes 74/76.
SOURCE OF FUNDS, THIS SVC LEVEL: 10 (CO)
TAX SUPPORT

PROGRAM REVENUES 39,650

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	2	0	188,710	26,160	0	0	0	214,870

8 6300-VEHICLE MAINTENANCE CO 2 Provide optimum safety, appearance,
0386-Transit Service OF reliability and serviceability in
SOURCE OF FUNDS, THIS SVC LEVEL: 9 support of Transit Operations Service
TAX SUPPORT Level Number 2. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	130,460	26,190	3,560	0	0	160,210

9 6140-TRANSIT PLANNING CT 2 Provides a portion of the local match
0386-Transit Service OF for a Federal Transit Administration
SOURCE OF FUNDS, THIS SVC LEVEL: 3 planning grant. Local match funds
were previously found in the Operating
Non-departmental budget. (CT)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	28,820	0	0	28,820

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1993 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 6300-VEHICLE MAINTENANCE NR 8 Provides local match for a Federal
0386-Transit Service OF Transit Administration grant which
SOURCE OF FUNDS, THIS SVC LEVEL: 9 allows a Section 9 grantee to use
TAX SUPPORT capital funds for the acquisition of
associated capital maintenance items.
The word "item" refers to a specific
unit which is customarily offered by
a supplier such as engine, transmission,
generator, and axle assembly. (NR)
Fed. (80%) \$280,000 Local (20%) \$70,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	70,000	0	0	70,000

11 6220-TRANSIT OPERATIONS CO 3 Provides weekday service on Route
0386-Transit Service OF 90/91/92 (C Street, Dimond Center,
SOURCE OF FUNDS, THIS SVC LEVEL: 10 O'Malley Loop, Hillside) and peak hour
TAX SUPPORT service on Route 6 (Airport). (CO)

PROGRAM REVENUES 33,860

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	2	0	122,650	21,010	0	0	0	143,660

12 6300-VEHICLE MAINTENANCE CO 3 Provide optimum safety, appearance,
0386-Transit Service OF reliability, and serviceability in
SOURCE OF FUNDS, THIS SVC LEVEL: 9 support of Transit Operations Service
TAX SUPPORT Level Number 3. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	142,400	21,170	2,530	0	0	166,100

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DEPT: 35 -TRANSIT
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 RANK PROGRAM

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13 6130-MARKETING/CUSTOMER SVC CO 2 Restores Senior Citizen and Disabled
 0386-Transit Service OF Citizen bus pass program; restores
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 the customer comment program; and
 TAX SUPPORT restores the delivery of timetable and
 other People Mover information to the
 same level as in 1992. Restores
 telephone information service to the
 same level as in 1992. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	40,570	0	0	0	0	40,570

14 6220-TRANSIT OPERATIONS CO 4 Provides peak hour service to Route 97
 0386-Transit Service OF (Strawberry, Minnesota, Bayshore,
 SOURCE OF FUNDS, THIS SVC LEVEL: 10 Dimond H. S.), Route 78 and 93 (Eagle
 TAX SUPPORT River/Midtown peak service) and local
 midday service on Eagle River Routes
 PROGRAM REVENUES 41,550 74/76/78 (CO).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	1	0	275,090	34,590	0	0	0	309,680

15 6300-VEHICLE MAINTENANCE CO 4 Provide optimum safety, appearance,
 0386-Transit Service OF reliability and serviceability in
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 support of Transit Operations Service
 TAX SUPPORT Level Number 4. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	117,460	34,540	4,340	0	0	156,340

16 6140-TRANSIT PLANNING NR 3 Provides the remainder of the local
 0386-Transit Service OF match requirements for a Federal
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 Transit Administration Planning grant.
 Federal: \$180,000 (80% Project Costs)
 Local: 28,820 (Service Level #2)
 Local: 16,180 (This Level)
 (NR)

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1993 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	16,180	0	0	16,180

17 6220-TRANSIT OPERATIONS CO 5 Provide Saturday service on Routes 2, 3,
0386-Transit Service OF 7, 8, 9, 12, 14, 45, 60, and 75 from
SOURCE OF FUNDS, THIS SVC LEVEL: 10 approximately 10:00 a.m. to 6:00 p.m.
TAX SUPPORT (CO)

PROGRAM REVENUES 84,130

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	4	0	210,500	32,980	0	0	0	243,480

18 6300-VEHICLE MAINTENANCE CO 5 Provide optimum safety, appearance,
0386-Transit Service OF reliability and serviceability in
SOURCE OF FUNDS, THIS SVC LEVEL: 9 support of Transit Operations Service
TAX SUPPORT Level Number 5. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	43,140	20,230	3,570	0	0	66,940

SUBTOTAL OF FUNDED SERVICE LEVELS, TRANSIT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
104	15	0	6,707,220	1,146,480	458,590	107,860	3,000	8,423,150

----- DEPARTMENT OF TRANSIT FUNDING LINE -----
..... 8,423,150

19 6220-TRANSIT OPERATIONS CO 6 Along with Transit Service #6 - Saturday
0386-Transit Service OF #1, restores Saturday's People Mover
SOURCE OF FUNDS, THIS SVC LEVEL: 10 service to current levels. Adds Routes
TAX SUPPORT 11 (East Anchorage), 31 (West Anchorage)
76 and 78 (Eagle River) and 91 (Hill-
side). Restores early morning and

PROGRAM REVENUES 36,170

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M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
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 RANK PROGRAM

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late evening service to Saturdays. (C0)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	2	0	146,390	29,140	770	0	0	176,300

20 6220-TRANSIT OPERATIONS C0 7 Provide Sunday service on Routes 2, 3,
 0386-Transit Service OF 7, 12, 14, 45, 60, 75, and 91. This is
 SOURCE OF FUNDS, THIS SVC LEVEL: 10 the same level of Sunday service as pro
 TAX SUPPORT vided in 1992. (C0)

PROGRAM REVENUES 49,660

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	3	0	108,400	19,240	0	0	0	127,640

21 6300-VEHICLE MAINTENANCE C0 6 Provide optimum safety, appearance,
 0386-Transit Service OF reliability, and serviceability in
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 support of Transit Operations Service
 TAX SUPPORT Level Number 7. (C0)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	35,410	19,370	2,300	0	0	57,080

22 6220-TRANSIT OPERATIONS C0 10 Provides supervision of approximately
 0386-Transit Service OF 30 bus drivers, 3 shift supervisors,
 SOURCE OF FUNDS, THIS SVC LEVEL: 10 8 bus routes; investigates accidents
 TAX SUPPORT and provides accident analysis; main-
 tains bus stop inventory, request
 changes to approximately 1,600 bus
 stops; investigates and resolves
 customer complaints; provides detour
 information on bus routes; and reviews
 road construction plans. (C0)

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M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	74,400	0	0	0	0	74,400

23 6220-TRANSIT OPERATIONS CO 8 Provides Park and Ride Service on
 0386-Transit Service OF Route 102 (Eagle River) and Route
 SOURCE OF FUNDS, THIS SVC LEVEL: 10 101 (South Anchorage). (CO)
 TAX SUPPORT

PROGRAM REVENUES 24,110

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	1	0	154,950	22,740	0	0	0	177,690

24 6300-VEHICLE MAINTENANCE CO 7 Provide optimum safety, appearance,
 0386-Transit Service OF reliability, and serviceability in
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 support of Transit Operations Servic
 TAX SUPPORT Level Number 8. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	27,130	22,840	2,420	0	0	52,390

25 6130-MARKETING/CUSTOMER SVC CA 3 Provides marketing functions of the
 0386-Transit Service OF People Mover system. This position is
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 mostly funded (70%) by the Share-a-Ride
 grant. The net tax liability for this
 service level represents services that
 are not fundable by the Share-a-Ride
 grant. (CA)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	88,700	0	0	0	0	88,700

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M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

26 6400-NON-VEHICLE MAINTENANCE 2 Provides funding to replace broken
0386-Transit Service 0F glass panels in Bus Passenger Shelters.
SOURCE OF FUNDS, THIS SVC LEVEL: 2 The new panels would be a hard-surface,
mar-resistant plastic. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	45,000	0	0	0	45,000

27 6220-TRANSIT OPERATIONS ND 9 Restructure service to West Anchorage,
0386-Transit Service 0F providing more cross-town service, and
SOURCE OF FUNDS, THIS SVC LEVEL: 10 increasing destinations available for
TAX SUPPORT area residents. (ND)

PROGRAM REVENUES 58,740

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	1	0	277,990	37,650	0	0	0	315,640

28 6300-VEHICLE MAINTENANCE ND 9 Provide optimum safety, appearance,
0386-Transit Service 0F reliability and serviceability in
SOURCE OF FUNDS, THIS SVC LEVEL: 9 support of Transit Operations Service
TAX SUPPORT Level 9 - Restructure West Anchorage
Service. (ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,730	37,400	4,060	0	0	100,190

TOTALS FOR DEPARTMENT OF TRANSIT , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
116	24	0	7,679,320	1,379,860	468,140	107,860	3,000	9,638,180